



Queensland
Government

State Budget 2002-03
Capital Statement
Budget Paper No. 4



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STATE BUDGET

2002-03

CAPITAL STATEMENT

Budget Paper No. 4

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1. OVERVIEW

KEY POINTS

- **Capital outlays in 2002-03 are estimated to be \$4.837 billion, net of the capital contingency reserve.**
- **Capital outlays will contribute to the net provision of some 45,100 full-time jobs.**
- **The capital outlays of public trading enterprises constitute almost 41% of total outlays including significant capital investment by Queensland's Government Owned Electricity Corporations, Port Authorities and Queensland Rail.**
- **There are notable increases in capital outlays in a number of individual departments including State Development, Housing, Public Works, Transport and Innovation and Information Economy, Sport and Recreation Queensland.**
- **Capital outlays in 2002-03 reflect an ongoing regional commitment, with 55.8% of capital expenditure occurring outside the Brisbane Statistical Division.**
- **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.**
- **The four year, \$400 million Priority Infrastructure Package will commence in 2002-03 and includes health, police, school, road and water infrastructure.**

CAPITAL OUTLAYS 2002-03

This Budget Paper presents an overview of proposed capital outlays by the Queensland Government in 2002-03 and beyond. Capital outlays in 2002-03 are estimated to be \$4.837 billion, net of a capital contingency reserve of \$140 million. This represents an increase of 1.4% on actual outlays in 2001-02.

The 2002-03 capital program includes the first year of a \$400 million, four year Priority Infrastructure Package which will be funded from higher stamp duty cash flows achieved in 2001-02. This four year package includes \$50 million for health technology priorities, \$40 million for police information systems and capital works, and \$134 million for schools infrastructure. It will also support Burnett water infrastructure (\$60 million), the Tugun Bypass (\$65 million) and a multipurpose centre in Mackay (\$38 million).

In addition to the 2002-03 capital program, there are a range of projects involving private sector provision of infrastructure as outlined in Chapter 2.

The Government's policy of improving service delivery and the State's infrastructure is reflected in its commitment to the State's capital program over the last decade. This commitment has resulted in extensive capital programs, both in historical terms and in comparison to other States. However, with the completion of a number of major capital works projects such as the Statewide Health Building Program, the Pacific Motorway upgrade and a number of new correctional and youth detention centres, the capital program will return to a more long-term trend level. The acceleration of a portion of the Secondary Schools Program from 2002-03 to 2001-02 has also influenced this outcome. Nevertheless, significant expenditure on capital works will still occur in 2002-03.

In 2002-03, the capital outlays of Queensland's public trading enterprises will constitute 41% of total outlays. This includes capital investment by Queensland's Government Owned Electricity Corporations of \$1.261 billion, Queensland Rail of \$480 million and Queensland Port Authorities of \$243.7 million.

There are significant increases in capital outlays in a number of departments including State Development, Housing, Public Works, Transport and Innovation and Information Economy, Sport and Recreation Queensland. Increases in capital outlays for individual departments are discussed in greater detail in the following chapters of this Budget Paper.

Expenditure in 2002-03 is highest in the Brisbane Statistical Division, the most populous area of the State, at \$2.201 billion. However, consistent with the Government's commitment to building Queensland's regions, 55.8% of capital expenditure is expected to occur outside the Brisbane Statistical Division.

Capital outlays by State Government departments are detailed in Table 1.1. Table 1.2 details estimated capital outlays by State Government department in each of the State's statistical divisions.

The remaining chapters of this Budget Paper provide further detail of State Government capital outlays. Chapter 2 outlines the role of the private sector in providing public infrastructure in Queensland. Chapter 3 lists capital outlays on a project basis by department. Chapter 4 presents a desegregation of capital outlays by region.

Table 1.1
Capital Outlays by Department¹

Department	2001-02 Est. Actual \$'000	2002-03 Budget \$'000
Aboriginal and Torres Strait Islander Policy	23,983	21,706
Arts Queensland	78,086	83,699
Corrective Services ³	63,887	36,859
Disability Services Queensland	5,327	12,538
Education ⁴	312,517	273,921
Emergency Services	59,413	50,858
Employment and Training	53,844	56,071
Environmental Protection Agency	27,363	22,193
Families ⁵	18,247	9,396
Health ⁶	403,852	254,142
Housing	253,433	295,298
Industrial Relations	1,503	690
Innovation and Information Economy, Sport and Recreation Queensland	135,486	281,033
Justice and Attorney-General	35,998	44,752
Legislative Assembly of Queensland	1,956	2,083
Local Government and Planning	184,675	163,522
Main Roads	719,636	726,323
Natural Resources and Mines	140,822	101,736
Police	93,352	94,161
Premier and Cabinet	22,919	16,221
Primary Industries	36,230	27,473
Public Works	30,849	68,518
State Development	93,250	231,653
Tourism, Racing and Fair Trading	5,618	5,794
Transport Portfolio		
Queensland Transport	91,119	115,869
Port Authorities	139,356	243,670
Queensland Rail	453,404	480,000
Treasury Portfolio		
Treasury	14,496	19,240
Government Owned Corporations	1,267,722	1,264,470
Other ⁹	569	727
Anticipated Capital Contingency Reserve ⁷		(140,000)
Total Capital Outlays^{2,8}	4,768,912	4,836,926

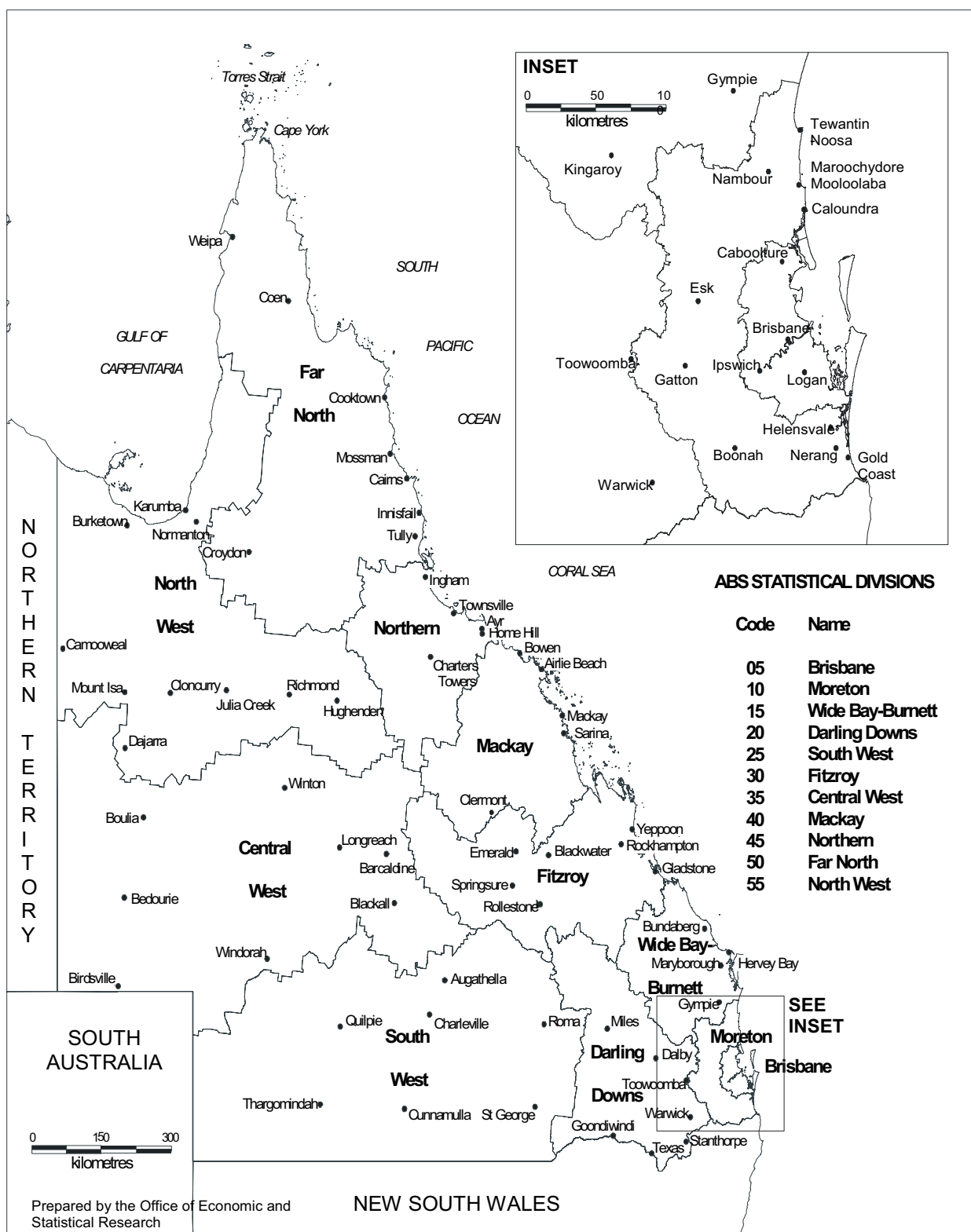
Notes to Table 1.1
Capital Outlays by Department

1. Includes associated statutory bodies.
2. Numbers may not add due to rounding.
3. Variation due to near completion of the Maryborough Correctional Centre.
4. Variation due to portion of the Secondary Schools Program being accelerated from 2002-03 to 2001-02, a reduction in budgeted capital grants to non-state schools, and finalisation of 2001-02 tertiary sector developments.
5. Variation due to completion of the Brisbane and Cleveland Youth Detention Centres.
6. Variation due to the conclusion of the 10 year, \$2.8 billion State-wide Health Building Program
7. 2002-03 adjustment recognises that individual agencies may budget to fully expend their capital works allocations, however on a whole-of-Government basis there is likely to be underspending, resulting in a carry over of capital allocations.
8. 2002-03 total Capital Budget consolidates project expenditure recorded in more than one department. Consolidated project expenditure in 2002-03 totals \$27.69 million and includes Suncorp-Metway Stadium, Gladstone Port Access Road and Comalco Alumina Refinery.
9. Includes the Electoral Commission of Queensland, Office of the Governor, Office of the Public Service Commissioner, Office of the Ombudsman and Information Commissioner and the Queensland Audit Office.

Increases in capital expenditure are identified in more detail in the following chapters of the Budget Paper.

Table 1.2 Total Capital Outlays by Department within Statistical Division for 2002-03												
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	Total \$'000
Aboriginal and Torres Strait Islander Policy	200					100			89	18,333	2,984	21,706
Arts Queensland	46,468	6,026	1,672	1,421	1,920	3,922	2,790	3,290	5,076	8,064	3,050	83,699
Corrective Services	5,744	1,357	16,780	73	91	9,986	20	20	653	1,804	331	36,859
Disability Services Queensland	6,906	1,661	795	474	59	942	28	331	727	531	84	12,538
Education	99,161	82,093	3,672	6,920	1,435	17,563	270	16,989	12,447	29,852	3,519	273,921
Emergency Services	24,045	5,756	3,082	1,211	801	2,131	805	1,675	2,895	5,466	2,991	50,858
Employment and Training	30,096	15,436	4,494	2,165		1,366	242		1,272	832	168	56,071
Environmental Protection Agency	7,261	3,178	1,773	307	1,038	1,158	343	2,049	1,087	3,755	244	22,193
Families			2,345	1,193	150	1,070	71	983	1,536	1,838	210	9,396
Health	124,996	32,833	9,910	13,067	2,420	16,038	3,082	11,853	15,543	15,340	9,060	254,142
Housing	132,994	26,149	9,775	5,997	3,375	16,320	804	12,792	19,960	58,512	8,620	295,298
Industrial Relations	408	57	82			24			66	53		690
Innovation and Information, Economy, Sport and Recreation Queensland	255,036	13,877	2,291	1,961	246	1,758	117	1,369	1,833	2,199	346	281,033
Justice and Attorney-General	33,464	2,498	699	598	74	536	34	4,562	559	1,622	106	44,752
Legislative Assembly of Queensland	2,083											2,083
Local Government and Planning	23,297	33,992	12,154	8,709	3,245	17,563	8,415	15,977	8,821	16,898	14,451	163,522
Main Roads	292,914	165,728	31,570	26,253	13,029	32,492	9,403	22,648	35,163	58,734	38,389	726,323
Natural Resources and Mines	16,388	7,137	6,267	4,535	1,849	48,448	91	5,223	1,967	3,623	6,208	101,736
Police	50,085	6,264	4,069	8,465	2,176	2,523	1,352	2,346	6,757	3,542	6,582	94,161
Premier and Cabinet	14,821									1,400		16,221
Primary Industries	10,372	4,034	4,620	1,664	121	2,051	47	1,238	1,498	1,689	139	27,473
Public Works	52,344	64	347	35	240	97	239	10,013	66	4,509	564	68,518
State Development	75,826	46,047	42,018	1,007		60,000		10	3,457	3,255	33	231,653
Tourism, Racing and Fair Trading	5,794											5,794
Transport Portfolio												
Queensland Transport	98,298	2,081	3,936	523	252	6,698	153	1,003	482	1,707	736	115,869
Port Authorities	73,964		1,704			91,517		7,964	11,455	55,541	1,525	243,670
Queensland Rail	217,239	14,464	23,530	6,712	11,738	62,809		78,461	45,231	19,466	350	480,000
Treasury Portfolio												
Treasury	19,240											19,240
Government Owned Corporations	489,147	80,575	222,634	99,550	4,957	141,005	2,963	39,351	65,626	98,109	20,553	1,264,470
Other ⁵	727											727
Anticipated Capital Contingency Reserve												(140,000)
Funds Allocated	2,200,818	551,307	410,219	192,840	49,216	518,927	31,269	240,147	244,266	416,674	121,243	4,836,926

- Notes:
- 1 Includes associated statutory bodies.
 - 2 Numbers may not add due to rounding.
 - 3 Total 2002-03 Budget and Statistical Division 05 exclude \$8.5 million shown under State Development for Redevelopment of Suncorp-Metway Stadium. This amount is already included in Innovation and Information Economy, Sport and Recreation Queensland.
 - 4 Total 2003-03 Budget and Statistical Division 30 exclude \$14.7 million shown under State Development as part of the Comalco project. This amount is already included in Gladstone Port Authority. \$4.49 million for the Gladstone Access Port Road shown under Gladstone Port Authority is also excluded. This amount is included in Main Roads.
 - 5 Includes Electoral Commission of Queensland, Office of the Governor, Office of the Public Service Commissioner, Office of the Ombudsman and Information Commissioner and Queensland Audit Office.



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 production 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. Projects without a recorded total estimated cost are ongoing. The entities included in this Budget Paper are listed in Appendix A.

2. PRIVATE SECTOR PROVISION

BACKGROUND

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.

The Government has recently released its Public Private Partnerships (PPP) initiative. The initiative will provide flexibility to respond to the changing needs of our community by increasing private sector involvement in public sector infrastructure delivery. This will occur either through joint ventures or as stand-alone projects. Private sector involvement in the provision of public infrastructure will be encouraged where it can be clearly demonstrated that the State will achieve a better value for money outcome for taxpayers without compromising on either quality or the greater public interest.

A consultation draft of the guidance material, which supports Queensland's PPP policy and details aspects of the PPP process such as risk management, probity and process governance and project resourcing was released for public comment in May 2002. It is anticipated that the final version of the PPP guidance material will be released in the second half of 2002.

PROJECTS WITH PRIVATE SECTOR PARTICIPATION

In addition to direct provision of public infrastructure, the Government will continue to foster an increasing involvement of the private sector in the provision of public infrastructure. The following infrastructure projects involve private sector participation in 2002-03.

Future expansion of the Dalrymple Bay Coal Terminal

In September 2001, the Queensland Government granted a long-term lease over the Dalrymple Bay Coal Terminal to a consortium led by international investment bank, Babcock & Brown. The lessee will manage Dalrymple Bay Coal Terminal for 50 years, with an option of extending the lease for a further 49 years.

In line with the Government's objectives, the lease requires the lessee to expand the facility over time to meet users' current and future needs. The private sector lessee will be responsible for future expansions of the terminal (including the current Stage 6 expansion) estimated to cost approximately \$400 million over the next 10 to 15 years.

Brisbane Cruise Ship Terminal

The Department of State Development called for expressions of interest by private sector bidders to develop and construct a Brisbane Cruise Terminal on the Hamilton Reach of the Brisbane River. Six private sector consortia submitted expressions of interest with three being short-listed.

These proposals are currently being assessed by Queensland Transport.

South Walker Balloon Loop

Queensland Rail (QR), in association with BHP and Mitsui Coal (owner of South Walker coal mine), is undertaking construction of an 8.4 km rail spur line and balloon loop at the South Walker coal mine (located south west of Mackay) at an estimated cost of \$10 million.

The rail infrastructure will facilitate the mining of an additional 550,000 tonnes of coal per annum from the South Walker mine. Ownership of the rail infrastructure will rest with QR. A section of the South Walker spur will be utilised as a common corridor with the Hail Creek coal mine.

Millmerran Coal Fired Power Station

InterGen, a private sector company is currently building a new 2 x 420 megawatt coal-fired base-load power station at Millmerran in south west Queensland. The total project cost is \$922 million. The new power station is located adjacent to a 3.4 million-ton-per-year coal mine, which is owned and operated by InterGen. The power station is scheduled for commercial operations later this year. The facility will be among the first in Australia to use greenhouse gas-reducing "super critical" boiler technology.

InterGen estimates that up to 230 permanent jobs will be available at the Millmerran complex and more than 1,000 other positions will have been created during the three years of construction. A significant percentage of the workforce is planned to come from the local area.

The project also includes a 330 kilovolt (kV) connection linking the Millmerran plant to the Queensland and National Electricity Market grid. Separately, it will bring a new water supply pipeline to the project site from the Wetalla Sewage Treatment Plant near Toowoomba.

Australian Magnesium Corporation (AMC) Magnesium Processing Plant

AMC proposes to build a \$1.3 billion magnesium processing plant at the proposed Stanwell Energy Park being developed by Stanwell Corporation Limited (SCL), adjacent to its power station near Rockhampton. SCL proposes to supply power directly to the processing plant, which will account for 20% of the output of the Stanwell power station.

The Queensland Government has committed to assisting the project through the provision of:

- a \$100 million subordinated loan to be used to fund distributions to AMC shareholders, together with a distribution support facility to a maximum of \$28 million. This \$28 million is repayable by AMC;
- a \$70 million contingent cost overrun reserve facility from SCL to augment contingency funding provided through other sources; and
- \$50 million to establish infrastructure in the proposed Stanwell Energy Park.

This support is in addition to Commonwealth assistance of a Federal Guarantee Facility to assist AMC in obtaining total funding of \$100 million and a commitment of \$50 million from the CSIRO to assist in future research and development.

Townsville Power Station Project

As the preferred developer for the development of gas-fired power generation and gas delivery in Townsville, Enertrade will oversee the project including:

- development of a new coal seam methane production field near Moranbah, by the company CH4;
- construction of a 391km-long, 250mm diameter pipeline from the field to Townsville and nearby Yabulu; and
- conversion of the existing open cycle peaking plant at Yabulu, owned by Transfield, to a 220 megawatt combined cycle, base-load gas-fired power station.

The project will result in approximately \$500 million of new investment, involving both private and public spending. It is anticipated that the project will enhance industrial development in north and central Queensland and encourage further investment in Queensland's domestic gas industry.

Comalco Alumina Refinery

The Queensland Government will provide \$55 million in 2002-03 towards construction of State Government owned common-user infrastructure to service the Comalco Alumina Refinery in Gladstone and other future projects. The common-user infrastructure will include harbour and port development, rail works and road works.

Construction of Stage I of the Comalco Alumina Refinery commenced in early 2002. Stage I will be completed within three years at a cost of \$1.5 billion and will produce 1.4 million tonnes of alumina per year upon completion. The project has the potential for future expansion with an ultimate refinery capacity of 4 million tonnes per year.

Integrated Ticketing

The south east Queensland Integrated Ticketing Project will involve significant private sector involvement. The system itself will be outsourced to a consortium which will design, build and operate a smart card based ticketing system to simplify the current complex fare and ticketing arrangements. The smart cards could also cater for other business applications for example student cards, tolls, telephones and parking, subject to interest by the private sector in developing these opportunities further.

Public transport patronage is expected to grow as a result of integrated ticketing which will lead to further investment in services, particularly by 17 private operators in the region.

South Bank Redevelopment

Redevelopment of the South Bank precinct (including the Little Stanley Street retail area) by the South Bank Corporation is in conjunction with a number of private sector entities, including Mirvac and Honeycombes. Private sector participation in the enhancement of the precinct will complement the Masterplan works at the South Bank site.

Gold Coast Convention and Exhibition Centre

The Gold Coast Convention and Exhibition Centre is a joint project between the State and Jupiters Limited to deliver a \$118 million to \$120 million Convention Centre on the Gold Coast.

The State has a development and management agreement with Jupiters to manage the Centre for 20 years. Initial civil works are due for completion in November 2002. Construction will be completed in February 2004.

The State's contribution is capped at \$102.3 million, consisting of \$100 million in building costs, \$2 million for pre-opening expenses and \$0.25 million for provision of services to the Centre. Jupiters will contribute the remainder of the costs towards building construction and will also make a contribution towards the site acquisition.

Brisbane Markets

The Queensland Government is offering the Brisbane metropolitan wholesale fruit, vegetable and flower markets at Rocklea for sale as a going concern through an open competitive process. The Brisbane Markets are currently owned and operated by Brisbane Market Corporation Limited, a Government Owned Corporation.

The sale process is being undertaken in three stages, involving expressions of interest, indicative bids and final bids. The process is now in stage three and the Government is currently assessing the final bids received. The new owner will be responsible for the ongoing development of the Markets.

3. CAPITAL OUTLAYS BY DEPARTMENT

ABORIGINAL AND TORRES STRAIT ISLANDER POLICY

In 2002-03, the Department of Aboriginal and Torres Strait Islander Policy will outlay \$21.7 million for capital infrastructure. Infrastructure development is important to support effective services to Indigenous communities across the State. More than \$20 million in capital grants will be made during 2002-03 to support a wide range of programs and services. A further \$1.2 million is provided for capital acquisitions for the Department.

Infrastructure investment forms a vital part in delivering key departmental outputs including Community Development and Community Governance:

- **Community Development** - provides and brokers support and resources for Aboriginal and Torres Strait Islander Councils, community organisations and Local Government to support the development of healthy, self-determining communities.

Funds of \$18.3 million are budgeted as capital grants for the Islander Board of Industry and Service (IBIS) retail stores, water supply and sewerage upgrades and the Motor Vehicle and Heavy Equipment Replacement program.

- **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 \$2.3 million are budgeted for construction and enhancements to council chambers at Doomadgee, Lockhart River, Mapoon, New Mapoon, and Woorabinda.

Aboriginal and Torres Strait Islander Policy					
Project	Statistical Division	Total Expenditure Estimated Cost \$'000	to 30-6-02 \$'000	Budget 2002-03 \$'000	Post 2002-03 \$'000
DEPARTMENT OF ABORIGINAL AND TORRES STRAIT ISLANDER POLICY					
Property, Plant and Equipment					
Plant and Equipment Replacement	Various			904	Ongoing
Information Technology Infrastructure	05	200		200	
Minor Works	Various			100	Ongoing
Total Property, Plant and Equipment				1,204	
Capital Grants					
Aboriginal Council Chambers					
Doomadgee	55	1,400		1,400	
Lockhart River	50	1,575	1,375	200	
Mapoon	50	1,400	1,000	400	
New Mapoon	50	1,000	850	150	
Woorabinda	30	1,400	1,300	100	
Doomadgee Water & Sewerage Upgrade	55	981	81	400	500
Hope Vale Water & Sewerage Supply Upgrade	50	5,224	3,824	900	500
Northern Peninsula Area Water Supply Upgrade	50	2,545	266	1,279	1,000
Wujal Wujal Sewerage System	50	2,911	373	1,238	1,300
Kowrowa/Koah and Mantake Projects (includes Water, Sewerage, Roads and Drainage)	50	1,147	147	520	480
Community Expansion Plans	Various	7,355	3,255	4,100	
Water/Sewerage and Health related Infrastructure Projects for Torres Strait, Northern Peninsula Area, Palm Island, Hope Vale, Yarrabah, Woorabinda and Cherbourg.	Various	12,000		2,000	10,000
IBIS Retail Stores	50	12,000	5,745	6,255	
Century Zinc – Normanton	55	230		230	
Other Capital Grants to Communities including Heavy Equipment	50			1,330	Ongoing
Total Capital Grants				20,502	
TOTAL ABORIGINAL AND TORRES STRAIT ISLANDER POLICY				21,706	

ARTS QUEENSLAND

Total capital expenditure for the Arts portfolio (Arts Queensland, Queensland Performing Arts Trust, Queensland Museum, Library Board of Queensland and Queensland Art Gallery) in 2002-03 is \$83.7 million.

Arts Queensland's capital expenditure program for 2002-03 is \$60.5 million, of which the Millennium Arts Program comprises \$38.8 million. The Millennium Arts Program in 2002-03 will fund \$31.7 million as part of the five year construction program for the redevelopment of the Queensland Cultural Centre site at South Brisbane, and an additional \$7 million for regional Millennium Arts grants initiatives. Arts Queensland's capital expenditure also includes grants of \$0.4 million for the Cultural Facilities Program and \$21.2 million for the Queensland Heritage Trails Network (QHTN). QHTN projects funded by the Federation Fund include the Mackay Regional Exhibition Space, the Townsville Aboriginal and Torres Strait Islander Cultural Centre, the Laura Quinkan Regional Centre, various projects in Charters Towers, Lark Quarry near Winton, and the Charleville Cosmos Centre.

Arts Queensland					
Project	Statistical Division	Total Expenditure Estimated Cost \$'000	to 30-06-02 \$'000	Budget 2002-03 \$'000	Post 2002-03 \$'000
ARTS QUEENSLAND					
Property, Plant and Equipment					
Millennium Arts Program					
Gallery of Modern Art	05	94,393	1,966	7,030	85,397
Millennium Library	05	57,207	1,627	4,728	50,852
Plaza Development – Common Infrastructure Works at South Bank	05	63,500	9,368	15,003	39,129
Queensland Museum	05	10,000	3,496	1,418	5,086
Musgrave Park Cultural Centre	05	5,000	439	3,561	1,000
Sub-total Millennium Art Program				31,740	
Other Plant and Equipment	05			100	Ongoing
Total Property, Plant and Equipment				31,840	
Capital Grants					
Cultural Facilities Program	Various			400	Ongoing
Millennium Arts Regional Initiatives	Various	15,000	3,981	7,019	4,000
Queensland Heritage Trails Network	Various	73,450	52,235	21,215	
Total Capital Grants				28,634	
TOTAL ARTS QUEENSLAND				60,474	
QUEENSLAND PERFORMING ARTS TRUST					
Property, Plant and Equipment					
Other Plant and Equipment	05			1,112	Ongoing
Total Property, Plant and Equipment				1,112	
TOTAL QUEENSLAND PERFORMING ARTS TRUST				1,112	

Arts Queensland					
Project	Statistical Division	Total Expenditure Estimated Cost \$'000	to 30-06-02 \$'000	Budget 2002-03 \$'000	Post 2002-03 \$'000
QUEENSLAND MUSEUM					
Property, Plant and Equipment					
Other Plant and Equipment	05			150	Ongoing
Total Property, Plant and Equipment				150	
TOTAL QUEENSLAND MUSEUM				150	
LIBRARY BOARD OF QUEENSLAND					
Property, Plant and Equipment					
Other Plant and Equipment	05			600	Ongoing
Total Property, Plant and Equipment				600	
Other Capital Expenditure					
Library Expenditure	05			3,776	Ongoing
Public Libraries Internet Access	Various	4,035	3,475	560	
Total Other Capital Expenditure				4,336	
Capital Grants					
Queensland Public Library Funding					
Brisbane	05			7,680	Ongoing
Moreton	10			3,206	Ongoing
Wide Bay - Burnett	15			1,123	Ongoing
Darling Downs	20			976	Ongoing
Fitzroy	30			882	Ongoing
Mackay	40			605	Ongoing
Northern	45			956	Ongoing
Far Northern	50			1,070	Ongoing
North West	55			179	Ongoing
Total Capital Grants				16,677	
TOTAL LIBRARY BOARD OF QUEENSLAND				21,613	
QUEENSLAND ART GALLERY					
Property, Plant and Equipment					
Works of Art	05			350	Ongoing
Total Property, Plant and Equipment				350	
TOTAL QUEENSLAND ART GALLERY				350	
TOTAL ARTS QUEENSLAND				83,699	

CORRECTIVE SERVICES

The Department's capital works program of \$36.9 million concludes the expansion of prison infrastructure necessitated by a doubling of prisoner numbers since 1993.

An allocation of \$16.1 million is provided in 2002-03 to complete the new Maryborough Correctional Centre. The total cost of this facility is \$97 million.

Corrective Services					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-02 \$'000	Budget 2002-03 \$'000	Post 2002-03 \$'000
DEPARTMENT OF CORRECTIVE SERVICES					
Property, Plant and Equipment					
Capricornia Correctional Centre (CC)	30	89,500	80,150	9,350	
Maryborough CC	15	97,000	80,930	16,070	
Maximum Security Unit at Sir David Longland CC	05	7,231	7,192	39	
Woodford CC Expansion	10	68,800	68,491	309	
Industry Space at Arthur Gorrie CC	05	1,500	1,211	289	
Kitchen Upgrade at Lotus Glen CC	50	1,000	100	900	
Dog Squad Facility at Capricornia CC	30	400	350	50	
Reorganisation of Escort Fleet	05	1,094	905	189	
Other Acquisitions of Property, Plant and Equipment	Various			8,063	Ongoing
Total Property, Plant and Equipment				35,259	
Other Capital Expenditure					
Intangibles					
Integrated Offender Management System	05	2,000	400	1,600	
Total Other Capital Expenditure				1,600	
TOTAL CORRECTIVE SERVICES				36,859	

DISABILITY SERVICES QUEENSLAND

Capital funding of \$12.5 million is provided for Disability Services Queensland in 2002-03. The Government's investment in capital infrastructure is vital to support the delivery of services to people with a disability. In providing and funding disability services, the Department will invest in capital infrastructure to achieve its outputs, namely:

- support for adults;
- support for children and families; and
- community and infrastructure support.

Infrastructure investment includes:

- respite services and accommodation options for people with a disability;
- targeted community sector infrastructure (usually in partnership with non-government service providers); and
- infrastructure to accommodate and support departmental staff.

A significant portion of services delivered by non-government organisations utilises existing community infrastructure.

\$6 million of the Department's capital expenditure in 2002-03 is provided to enhance disability services delivered within the government and non-government sectors. This funding is part of the Government's 2001-02 Budget commitment of \$20 million over three years for new capital initiatives and includes:

- significant capital and equipment upgrades for existing services including those operated by Disability Services Queensland and community-based services;
- innovative accommodation options for people with high support needs; and
- new respite and family support services.

Disability Services Queensland					
Project	Statistical Division	Total Expenditure Estimated Cost \$'000	to 30-06-02 \$'000	Budget 2002-03 \$'000	Post 2002-03 \$'000
DISABILITY SERVICES QUEENSLAND					
Property, Plant and Equipment					
Ipswich House, Townsville	45	345	61	284	
Capital Upgrades for Services	Various	4,000	400	1,200	2,400
Community Renewal Project	05	315	70	245	
Other Property, Plant & Equipment					
Pine Rivers Area Office	05	475	20	455	
Maryborough Area Office	15	272	30	242	
Rockhampton Regional/Area Office	30	518		518	
Office Fitouts	Various	641		641	
Asset Purchases	Various			1,803	Ongoing
Sub-total Other Property, Plant and Equipment				3,659	
Total Property, Plant and Equipment				5,388	
Other Capital Expenditure					
Disability Information System	05	2,350		2,350	
Total Other Capital Expenditure				2,350	
Capital Grants					
Capital Grants to Enhance Disability Services	Various	16,000	1,600	4,800	9,600
Total Capital Grants				4,800	
TOTAL DISABILITY SERVICES QUEENSLAND				12,538	

EDUCATION

The 2002-03 schools capital works program allocates \$240.3 million to school accommodation and employee housing, including \$39 million in capitalised expenses. The program supports the Preschool Education, Primary Education, Secondary Education and Students with Special Needs outputs. Other plant and equipment of \$28.9 million provides for information technology infrastructure and schools based plant and equipment outlays. In addition, capital grants of \$43.4 million are provided for tertiary education and non-State education facilities.

Program Highlights

- \$116.5 million to construct two new schools, further staged work at 13 schools, additional toilets and land acquisitions and provide more than 105 additional classrooms at existing schools in growth areas throughout the State for the commencement of the 2003 school year;
- \$60.5 million to replace and enhance learning facilities at existing schools and to continue the Secondary Schools Renewal Program;
- \$24.3 million to air-condition facilities in Queensland State schools under the continuing Cooler Schools Program (this does not include the \$1.9 million grants to non-State schools for Cooler Schools);
- \$7 million to acquire new employee accommodation and refurbish existing housing stock; and
- Capital expenditure of \$4.7 million relating to Education & Training Reforms for the Future (Information and Communication Technologies).

Education					
Project	Statistical Division	Total Expenditure Estimated Cost	to 30-06-02	Budget 2002-03	Post 2002-03
		\$'000	\$'000	\$'000	\$'000

DEPARTMENT OF EDUCATION

Key to Abbreviations

CPA - Covered Play Area

GLAB - General Learning Area Block

Property, Plant and Equipment

Preschool Education

Coomera West, New Preschool Facility Opening 2003	10	540		540	
Glenella, Preschool	40	490	91	399	
Hercules Road, 2nd Preschool Unit	05	308		308	
General Works	Various			150	Ongoing
Sub-total Preschool Education				1,397	

Primary Education

Annandale, 4 Classroom Spaces	45	284		284	
Bamaga, Site Redevelopment	50	1,222	116	1,106	
Bonogin, New Primary Facility for Opening 2003	10	3,420	360	3,060	
Calamvale, Stage 2 - New School	05	10,907		450	10,457

Education					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-02 \$'000	Budget 2002-03 \$'000	Post 2002-03 \$'000
Calliope, 2 Classroom Spaces	30	320		320	
Cannonvale, GLAB, Amenities, CPA & Oval	40	1,443	86	1,357	
Cawarral, Administration & Library Upgrade	30	372		372	
Coomera West, New Primary Facility for Opening 2003	10	17,798	698	17,100	
Coorparoo, New Music Block	05	460	53	407	
Coorparoo, Replacement of Swimming Pool	05	706	70	636	
Elimbah, 2 Storey GLAB, Open Under	05	810		810	
Glass House Mountains, Canteen, Amenities and CPA	10	624	38	586	
Gumdale, 8 Space GLAB	05	810		810	
Helensvale, 2 Classroom Spaces	10	296		296	
Lockhart, Amenities Block	50	351	7	344	
Magnetic Island, Administration Upgrade	45	356	20	336	
Mission Beach, 2 Classroom Spaces	50	340		340	
Moore Park, New School by Relocation	15	528	78	450	
Mount Gravatt East, Demolish Block F and Landscape Works	05	308	26	282	
Noosaville, 2 Space GLAB	10	324		324	
North Lakes, Stage 2 - New School	05	1,809	9	1,800	
North Lakes, Stage 3 - New School	05	5,760		900	4,860
Ormiston, 2 Classroom Spaces	05	284		284	
Pacific Pines, 8 Space GLAB	10	1,440		1,440	
Tingalpa, GLAB, Stage 2	05	321		321	
Woodcrest, Additional Classroom Spaces	05	720		720	
Minor Works	Various	9,896	2,967	6,625	304
Additional Accommodation	Various			3,100	Ongoing
Land Acquisition	Various			4,411	Ongoing
General Works	Various			36,452	Ongoing
Sub-total Primary Education				85,723	
Secondary Education					
Aspley, Secondary School Renewal	05	2,790	122	2,668	
Balmoral, Secondary School Renewal	05	651	28	623	
Banyo, Secondary School Renewal, New Middle School	05	7,440	216	2,139	5,085
Beaudesert, Secondary School Renewal	10	2,790	2,285	505	
Bentley Park, Stage 3A/B	50	7,278	362	6,916	
Bentley Park, Stage 4 - New School	50	2,700		540	2,160
Bundamba, Secondary School Renewal	05	2,790	172	2,618	
Caboolture, Secondary School Renewal	05	2,790	119	2,671	
Centenary, 8 Space GLAB	05	1,305		1,305	

Education					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-02 \$'000	Budget 2002-03 \$'000	Post 2002-03 \$'000
Centenary, Performing Arts, Student Centre & 2 Classroom Spaces	05	3,039	2,554	485	
Chancellor, Planning for New School	10	13,500		2,700	10,800
Cleveland District, Secondary School Renewal	05	2,790	95	2,695	
Coomera West, New Secondary Facility for Opening 2003	10	5,850		5,850	
Coorparoo, Secondary School Renewal	05	2,790	2,160	630	
Flagstone, Stage 2 - New School	05	11,234	1,040	10,194	
Forest Lake, Resource Centre	05	1,657	86	1,571	
Forest Lake, Stage 3	05	1,800		1,800	
Gladstone, Secondary School Renewal	30	2,790	2,501	289	
Harristown, Secondary School Renewal	20	2,790	128	2,662	
Indooroopilly, Secondary School Renewal	05	2,790	2,528	262	
Kelvin Grove, Secondary School Renewal	05	5,432	3,304	2,128	
Kilcoy, Secondary School Renewal	10	651	28	623	
Macgregor, Secondary School Renewal	05	2,790	102	2,688	
Mackay North, Secondary School Renewal	40	2,790	177	2,613	
Maroochydore, Secondary School Renewal	10	651		651	
Mount Isa Precinct, Convert Selwyn Lodge to Student Dormitories	55	414	15	376	23
Mount Isa Precinct, Refurbishment Stage 1	55	633	41	423	169
Mountain Creek, 6 Classroom Spaces	10	324		324	
Nambour, Secondary School Renewal	10	2,790	1,776	1,014	
Nambour, 4 Classroom Spaces	10	324		324	
Narangba Valley, Stage 4	05	630		630	
Pacific Pines, Performing Arts/Community Centre	10	2,141	282	1,859	
Pacific Pines, Stage 3	10	630		630	
Palm Beach-Currambin, 4 Classroom Spaces	10	267		267	
Sunnybank, Secondary School Renewal	05	2,790	2,351	439	
Tamborine Mountain, Additional Classroom Spaces	10	675	78	597	
Tamborine Mountain, Establishment Stage	10	1,080		1,080	
Tannum Sands, Student Centre & Performing Arts Block	30	2,169	687	1,482	
The Gap, Secondary School Renewal	05	2,790	1,967	823	

Education					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-02 \$'000	Budget 2002-03 \$'000	Post 2002-03 \$'000
Toowoomba, Secondary School Renewal	20	2,790	1,480	1,310	
Townsville, Secondary School Renewal	45	651	23	628	
Trinity Bay, Secondary School Renewal	50	651	23	628	
Trinity Bay, Art Block	50	1,073	312	761	
Varsity, Stage 3 - New School	10	8,190	25	8,165	
Woodcrest, Stage 2 - New School	05	23,237	19,024	4,213	
Woodridge, Secondary School Renewal	05	2,790	102	2,688	
Wynnum North, Secondary School Renewal	05	651	23	628	
Wynnum, Secondary School Renewal	05	651	23	628	
Minor Works	Various	47,842	43,214	2,873	1,755
Additional Accommodation	Various			2,177	Ongoing
Land Acquisition	Various			2,452	Ongoing
General Works	Various			15,212	Ongoing
Sub-total Secondary Education				110,457	
Special Needs					
Coomera West, New Special Education Facility for Opening 2003	10	360		360	
Currimundi, 4 Classroom Spaces	10	891		891	
Geebung, 2 Classroom Spaces	05	284		284	
Mudgeeraba, 4 Classroom Spaces	10	324		324	
Minor Works	Various	757	97	660	
Additional Accommodation	Various			45	Ongoing
General Works	Various			1,194	Ongoing
Sub-total Special Needs				3,758	
Other Acquisitions of Property, Plant and Equipment					
Plant & Equipment	Various			17,000	Ongoing
Information Technology Infrastructure	Various			11,400	Ongoing
Sub-total Other Acquisitions of Property, Plant and Equipment				28,400	
Total Property, Plant and Equipment				229,735	
Other Capital Expenditure					
Major Software Development	Various			500	
Total Other Capital Expenditure				500	
Capital Grants					
Tertiary Education					
Australian Catholic University – Banyo	05	6,000	5,000	1,000	
Other Capital Grants					
Non-Government School Grants	Various			42,444	Ongoing
Total Capital Grants				43,444	
TOTAL EDUCATION DEPARTMENT				273,679	

Education					
Project	Statistical Division	Total Expenditure Estimated Cost \$'000	to 30-06-02 \$'000	Budget 2002-03 \$'000	Post 2002-03 \$'000
QUEENSLAND STUDIES AUTHORITY					
Property, Plant and Equipment	05	242		<u>242</u>	
TOTAL QUEENSLAND STUDIES AUTHORITY				<u>242</u>	
TOTAL EDUCATION				<u>273,921</u>	

Notes:

1. The amounts quoted in the text above (and in the Ministerial Portfolio Statement and Budget Paper No 2) are the full financial cost of projects. The amounts quoted in the table reflect the estimated portion of project costs that will be capitalised.
2. Projects contained in the table have been included on the basis of projected enrolments. If projected enrolments do not eventuate, then listed projects may be deferred or stopped, or new projects added during the course of the financial year.
3. Project budgets listed in the table are in some cases indicative and are subject to refinement as projects are further developed.

ELECTORAL COMMISSION OF QUEENSLAND

The Electoral Commission of Queensland has allocated an amount of \$0.04 million towards the replacement of plant and equipment in 2002-03.

Electoral Commission of Queensland					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-02 \$'000	Budget 2002-03 \$'000	Post 2002-03 \$'000
ELECTORAL COMMISSION OF QUEENSLAND					
Property, Plant and Equipment					
Plant and Equipment	05			<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 Department of Emergency Services' capital program in 2002-03 (inclusive of the Queensland Ambulance Service and the Queensland Fire and Rescue Service) is \$50.9 million. The Department's capital acquisition plan reflects the Government's ongoing commitment to the provision of essential emergency services and principally supports the Government's priority for achieving Safer and More Supportive Communities.

The capital acquisition plan provides for enhanced and additional operational capacity to:

- meet increased demand for services and to maintain service delivery standards;
- provide essential information technology and communication support for operations and management; and
- achieve economic and operational effectiveness through contemporary asset management strategies.

The capital program in 2002-03 incorporates \$2.3 million for the Department's IT infrastructure, systems development and asset replacement strategy to upgrade common systems and support functions. An additional \$2.4 million is allocated towards the replacement of the Queensland Rescue Squirrel helicopter. The total cost of this helicopter purchase is \$8 million.

Queensland Ambulance Service

The Queensland Ambulance Service's (QAS) capital program for 2002-03 is \$19.7 million.

Eighteen ambulance stations will be commenced or completed during 2002-03 at a cost of \$7 million. Building and general works on ambulance stations include the construction of one new station, 15 replacement stations and two residence/facilities. The program includes a further \$0.7 million for land purchases.

The QAS operates a fleet of 927 vehicles. Plant and equipment expenditure of \$8.8 million is provided for new and replacement vehicles. An additional \$3.2 million is provided for communication equipment, defibrillators, operational equipment and operational system upgrades.

Queensland Fire and Rescue Service

The Queensland Fire and Rescue Service's (QFRS) capital program for 2002-03 is \$26.3 million.

Seven fire stations will be commenced, completed or refurbished during 2002-03 at a cost of \$4.6 million. The program also includes \$0.2 million for the QFRS Fire and Rescue Training Academy, \$0.09 million for the upgrade of the Eagle Farm workshops and \$0.1 million for rural land purchases.

QFRS operates a fleet of 920 rural vehicles and 450 urban vehicles. Funding of \$3.8 million and \$11 million is provided for new and replacement fleet programs in rural and urban areas respectively. The program includes a further \$5.6 million for communication and operational equipment and information systems upgrades.

The capital programs of both QAS and QFRS include two joint emergency service centres.

Emergency Services					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-02 \$'000	Budget 2002-03 \$'000	Post 2002-03 \$'000
DEPARTMENT OF EMERGENCY SERVICES					
Property, Plant and Equipment					
Queensland Ambulance Service					
Buildings/General Works					
Balmoral Replacement Station	05	650	50	600	
Boonah Replacement Station	10	550	300	250	
Boyne Island Replacement Station and Residence	30	600		20	580
Burnett Coast Replacement Station	15	650	50	600	
Calen Replacement Station	40	450	50	200	200
Chinchilla Replacement Station	20	480	200	280	
Dirranbandi Replacement Station	25	250	50	200	
Howard New Station	15	550	50	500	
Hughenden Replacement Station	55	400	50	350	
Innisfail Replacement Station	50	550	50	250	250
Kowanyama Field Officer Residence/Facility	55	300		300	
Longreach Replacement Station	35	550	300	250	
Mackay South Replacement Station	40	750		50	700
Millaa Millaa Replacement Station	50	350	50	300	
Mt Garnet Replacement Station	50	350	50	300	
Project Development	Various	330		330	
Redbank Replacement Station	05	450	50	200	200
Torres Strait Residence	50	325	250	75	
West Logan Replacement Station	05	550	300	250	
Minor Works	Various	8,310	1,530	1,680	5,100
Sub-total Building/General Works				6,985	
Land Purchases					
Balmoral	05	400		400	
Mackay South	40	200		200	
Minor Land Purchases	Various	95		95	
Sub-total Land Purchases				695	
Other Plant and Equipment					
Ambulance Vehicle Purchases	Various	44,634	9,434	8,800	26,400
Communication and Operational Equipment	Various	14,744	5,404	2,335	7,005
Communication and Information Systems Development	05	873		873	
Sub-total Other Plant and Equipment				12,008	
Total Queensland Ambulance Service				19,688	
Queensland Fire and Rescue Service					
Buildings/General Works					
Eagle Farm Workshops - Upgrade	05	85		85	
Ipswich Fire Station Refurbishment	05	50		50	
Mackay Central Fire Station Refurbishment	40	100		100	
Maryborough Regional Office Refurbishment	15	750	80	50	620

Emergency Services					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-02 \$'000	Budget 2002-03 \$'000	Post 2002-03 \$'000
Proserpine Fire Station Refurbishment	40	140	100	40	
Fire & Rescue Training Academy	05	3,850	3,650	200	
Roma Street Station Refurbishment	05	2,380	500	1,880	
Surfers Paradise Replacement Station	10	3,195	1,095	2,100	
Wynnum Replacement Station	05	1,100	50	400	650
Sub-total Buildings/General Works				4,905	
Land Purchases					
Rural Land	Various	500	100	100	300
Sub-total Land Purchases				100	
Other Plant and Equipment					
Communications Infrastructure – Regions	Various	3,115		750	2,365
Communication and Information Systems Development	05	7,737	1,261	1,680	4,796
Operational Equipment	Various	6,728	2,075	1,500	3,153
Communication Equipment	05	505		505	
Rural Vehicles	Various	17,213	3,213	3,750	10,250
Urban Vehicles	Various	39,451	12,877	11,036	15,538
Sub-total Other Plant and Equipment				19,221	
Total Queensland Fire and Rescue Service				24,226	
Joint Emergency Service Centres					
Building/General Works					
Mackay Joint Emergency Services Centre	40	1,468		420	1,048
Yeppoon Joint Emergency Services Centre	30	648	277	371	
Sub-total Building/General Works				791	
Total Joint Emergency Service Centres				791	
Other Departmental					
Other Plant and Equipment					
Information Technology Infrastructure	05	2,768	2,135	633	
Plant and Equipment	05	3,144	1,045	546	1,553
Squirrel Helicopter - Replacement	05	8,000		2,400	5,600
Information Systems Development	05	1,777		527	1,250
Sub-Total Other Plant and Equipment				4,106	
Total Other Departmental				4,106	
Total Property, Plant and Equipment				48,811	
Other Capital Expenditure					
Queensland Fire and Rescue Service					
Communication and Information Systems Development	05	550		550	

Emergency Services					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-02 \$'000	Budget 2002-03 \$'000	Post 2002-03 \$'000
Intellectual Property	05	600		600	
Total Queensland Fire and Rescue Service				1,150	
Other Departmental					
Information Systems Development	05	3,693		623	3,070
Total Other Departmental				623	
Total Other Capital Expenditure				1,773	
Capital Grants					
Rural Fire Brigades	Various			144	Ongoing
State Emergency Service Units	Various			130	Ongoing
Total Capital Grants				274	
TOTAL EMERGENCY SERVICES				50,858	

EMPLOYMENT AND TRAINING

The 2002-03 capital program for Employment and Training is \$56.1 million. The Department will pursue a capital investment strategy directed at ensuring its buildings and technological infrastructure has the capacity to meet the Department's service delivery profile at the lowest long-term cost.

Capital expenditure in 2002-03 is directed through four broad strategies:

- refurbishment or construction of physical facilities;
- supporting Technical and Further Education (TAFE) Queensland in building a sustainable information technology training platform;
- identifying and disposing of surplus or under utilised property; and
- working with Government, industry and community agencies to maximise local and regional responses.

Program Highlights

- \$10.3 million to complete the campus redevelopment project at Mooloolaba;
- \$10.6 million for continued investment in information technology training platforms;
- \$3.4 million to complete the construction of the new western campus at Browns Plains; and
- \$2.5 million for Aviation Australia Pty Ltd to construct facilities at the Brisbane International Airport.

The Department seeks to support the Government's Smart State and Building Queensland's Regions initiatives by pursuing investment strategies that support flexible training delivery, cross-sector collaboration, community capability and sustainability. This will be achieved by ensuring the training infrastructure provided in regional communities is accessible and responsive to meet changing demands and diverse business environments. Investment in larger communities with increasing populations will supply the infrastructure necessary to provide a quality, innovative service to their existing workforce, and the chance for young people to develop entry level skills that will lead to opportunities for employment and enhanced quality of life.

Employment and Training					
Project	Statistical Division	Total Expenditure Estimated Cost \$'000	to 30-06-02 \$'000	Budget 2002-03 \$'000	Post 2002-03 \$'000
DEPARTMENT OF EMPLOYMENT AND TRAINING					
Property, Plant and Equipment					
TAFE Institutes					
Brisbane Institute of TAFE					
Refurbish Buildings 7 & 8 (Ithaca)	05	775	100	675	
Central Queensland Institute of TAFE					
Engineering Technology Facility (Rockhampton)	30	7,736	7,706	30	
Consolidation & Refurbishment (Rockhampton)	30	1,759	1,729	30	
Cooloolo Sunshine Institute of TAFE					
Redevelopment Stage 2 (Mooloolaba)	10	13,916	3,569	10,347	
Arts & Environmental Studies (Tewantin)	10	6,050		2,400	3,650
Logan Institute of TAFE					
Air Conditioning Stage 2 (Meadowbrook)	05	300	15	285	
New Western Campus (Browns Plains)	05	3,650	100	3,365	185
Moreton Institute of TAFE					
Campus Consolidation (Mt Gravatt)	05	10,696	200	100	10,396
North Point Institute of TAFE					
Block C Refurbishment (Bracken Ridge)	05	2,419	1,560	859	
South Bank Institute of TAFE					
Refurbishment Stage 3 (South Brisbane)	05	12,734	3,522	421	8,791
Southern Queensland Institute of TAFE					
Consolidation (Toowoomba)	20	17,850	80	900	16,870
The Bremer Institute of TAFE					
New Campus (Inala)	05	3,500	253	2,200	1,047
Wide Bay Institute of TAFE					
Consolidation (Maryborough)	15	5,959	1,042	3,787	1,130
Yeronga Institute of TAFE					
Upgrade Fire Detection Systems (Yeronga)	05	1,000	400	600	
Total Property, Plant and Equipment				25,999	
Other Capital Expenditure					
TAFE Information Technology Platform	Various			10,570	Ongoing
Minor Capital Works	Various			3,605	Ongoing
Infrastructure Equipment	Various			3,015	Ongoing
Disaster Contingency Fund	Various			200	Ongoing
Future Planning	Various			1,987	Ongoing
Other Plant and Equipment	Various			3,755	Ongoing
Total Other Capital Expenditure				23,132	
Capital Grants					
Agricultural Colleges					
Backlog Maintenance Reduction	Various			1,000	Ongoing
Other Capital Grants					
Learning Network Queensland	Various	5,000		600	4,400

Employment and Training					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-02 \$'000	Budget 2002-03 \$'000	Post 2002-03 \$'000
Skill Centre Program	Various			5,340	Ongoing
Total Capital Grants				6,940	
TOTAL EMPLOYMENT AND TRAINING				56,071	

ENVIRONMENTAL PROTECTION AGENCY

The total capital program for the Environmental Protection Agency in 2002-03 is \$22.2 million, which contributes directly to the Agency's three outputs. These outputs are:

- protecting Queensland's natural and cultural heritage;
- promoting sustainable use of Queensland's natural capital; and
- ensuring a clean environment.

Provision of \$11.4 million has been made for the ongoing construction of infrastructure and improvements on parks, forests and administrative building centres. This provision will enhance the value of the State's protected area estate and other land tenures. It will also contribute to the more effective management of these areas. This program is complemented by the Government's Breaking the Unemployment Cycle initiative with employment of trainees on capital works projects.

The Great Walks of Queensland project enters its second year of the five year, \$10 million program. It is designed to create a world-class network of walking tracks and visitor facilities in parks and forests.

Funding of \$1.4 million has been allocated for the acquisition of coastal land to ensure the continued protection of this valuable asset. A further \$1.6 million has been set aside for the acquisition of property on Cape York.

Environmental Protection Agency					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-02 \$'000	Budget 2002-03 \$'000	Post 2002-03 \$'000
ENVIRONMENTAL PROTECTION AGENCY					
Property, Plant and Equipment					
Plant and Equipment	Various			3,748	Ongoing
Capital Works on Parks, Forests and Administrative Building Centres	Various			11,395	Ongoing
Breaking the Unemployment Cycle Program	Various	4,000	3,300	700	
Great Walks of Queensland Program	Various	10,000	850	3,150	6,000
Acquisition of Coastal Land	Various	6,292	4,869	1,423	
Cape York Acquisitions	50	1,577		1,577	
Total Property, Plant and Equipment				21,993	
Other Capital Expenditure					
Intangibles	05	600	400	200	
Total Other Capital Expenditure				200	
TOTAL ENVIRONMENTAL PROTECTION AGENCY				22,193	

FAMILIES

The Department of Families estimated capital expenditure in 2002-03 is \$9.4 million. The Department invests in capital infrastructure where it is required:

- for Government service provision;
- to accommodate and support Departmental staff; and
- in targeted community projects, usually in partnership with non-government service providers.

Capital expenditure highlights in 2002-03 include expenditure of \$1.4 million to continue the upgrade of neighbourhood centres and community facilities at a number of regional locations across the State and is part of a three-year program totalling \$5.3 million. Funding of \$4.1 million is allocated over two years for the construction of replacement accommodation units at the Cleveland Youth Detention Centre in Townsville.

Plant and equipment expenditure will focus on the ongoing upgrade of office equipment and information technology, property refurbishment and minor works across the State. The planned investment in information technology represents the commencement of a broader program of updating existing information technology systems and the development of an Integrated Client Management system in future years.

Capital grants of approximately \$1.9 million will be spent in 2002-03 to continue the Outside School Hours Care program.

Families					
Project	Statistical Division	Total Expenditure Estimated Cost	to 30-06-02	Budget 2002-03	Post 2002-03
		\$'000	\$'000	\$'000	\$'000
DEPARTMENT OF FAMILIES					
Property, Plant and Equipment					
Youth Detention Centre					
Cleveland - New Accommodation Units	45	4,120		220	3,900
Reforming Queensland Protection and Care of Children	Various			695	Ongoing
Upgrade Neighbourhood Centres					
Cooktown & District	50	695	195	250	250
Ravenshoe Community Centre	50	695	195	250	250
Combined Women's Service	40	384	34	150	200
Charters Towers	45	500		200	300
Various Upgrades	Various			500	500
Other Property, Plant and Equipment					
Minor Works	Various			2,848	Ongoing
Asset Purchases	Various			2,253	Ongoing
Total Property, Plant and Equipment				7,366	
Capital Grants					
Child Care Centres					
Emergent Repair Program	Various			150	Ongoing
Outside School Hours Care	Various			1,880	Ongoing
Total Capital Grants				2,030	
TOTAL FAMILIES				9,396	

HEALTH

The total Health capital program for 2002-03 is estimated to be \$254.1 million and will conclude the ten-year, \$2.8 billion Statewide Health Building Program. Major hospital projects that have been completed or due for completion in 2002-03 include Cairns Hospital, Nambour Hospital, Gold Coast Hospital and Rockhampton Hospital. The completed program includes major projects at Princess Alexandra Hospital, and the Royal Brisbane and Royal Women's Hospitals.

The major focus for Queensland Health's capital program in the next four years includes provision of medical equipment, information technology and residential aged care.

- Continuing provision of medical equipment to enable the effective delivery of health services. \$38.6 million will be spent on health technology in 2002-03;
- Investment in information technology to enable the delivery of health care services with the support of information and communication. Funding of \$55.1 million is allocated for 2002-03. Further, investment in information technology will establish a robust infrastructure for enterprise and local applications, to sustain business processes and develop electronic systems to support acute and community health care delivery and resource management; and
- Continuation of the five-year, \$120 million State Government Residential Aged Care Facilities Program, ensuring facilities are safe, modern, comfortable and conforms with revised national standards for accommodation in this sector.

Ongoing projects include:

- Community Health Centres at Cardwell, Logan Central, Townsville and Brisbane North.
- Multi-Purpose Health Centres at Inglewood, Texas and Springsure.
- Hospital Redevelopments at Ayr and Innisfail.
- Staff accommodation upgrades at Bundaberg and Mackay as part of the \$8 million program to support the retention and attraction of nurses and allied health staff to regional and rural areas.

The capital works program is a major input into the delivery of a range of health services and outputs, which support the Government's priority of Community Engagement and a Better Quality of Life. This priority will be particularly supported by the adoption of an integrated approach to planning and delivery of health, aged care and community services, to maximise health gain to consumers and to streamline and coordinate service delivery. Funding of \$12.2 million will be spent in 2002-03 on Multi-Purpose Health Services and Primary Health Centres, together with the integration of community health centres with the acute hospital sector to minimise the demand pressures on the hospital system.

Queensland Institute of Medical Research

World class medical research requires the best of modern equipment to support scientists in their work. With rapid technological change occurring in the equipment available to researchers, Queensland Institute of Medical Research (QIMR) has made a policy decision to spend at least \$1 million per annum on new and replacement equipment. This will ensure that QIMR scientists are able to get the best value from the grants they are awarded.

Health					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-02 \$'000	Budget 2002-03 \$'000	Post 2002-03 \$'000
DEPARTMENT OF HEALTH					
Property, Plant and Equipment					
Community Health Centres (CHC)					
Cardwell, CHC	45	750	250	500	
Emerald, CHC Accommodation	30	800	100	300	400
Brisbane North, CHC	05	4,200		700	3,500
Logan Central, CHC	05	6,923	300	1,552	5,071
Nundah, CHC	05	5,100		500	4,600
Pine Rivers, CHC Extension Stage 2	05	475	275	200	
Rosemount, CHC	05	1,400		400	1,000
Townsville, CHC	45	6,548	280	600	5,668
Rural Hospitals, Emergent Works	Various			500	Ongoing
Sub-total Community Health Centres				5,252	
Multi-Purpose Health Service (MPHS)					
Inglewood, MPHS (Statutory Compliance)	20	2,300	200	2,100	
Springsure, MPHS Facility	30	5,000		120	4,880
Texas, MPHS (Statutory Compliance)	20	2,100	200	1,900	
Sub-total Multi-Purpose Health Service				4,120	
Primary Health Centres (PHC)					
Boyne Valley, PHC	30	390		390	
Torres Strait, PHC Redevelopments	50	7,994	500	2,450	5,044
Projects Finalisation	50			25	Ongoing
Sub-total Primary Health Centres				2,865	
Hospitals					
Ayr, Hospital Redevelopment	45	12,000	350	1,500	10,150
Brisbane, Oral Health - Non Discriminatory Access	05	500		500	
Goondiwindi, Hospital Upgrade	20	700	500	200	
Gympie, Hospital Phase 1 Consolidation	15	5,000		500	4,500
Innisfail, Hospital Redevelopment	50	14,400	200	600	13,600
Longreach, Hospital Airconditioning	35	400		400	
Mackay, Hospital Redevelopment Stage 2	40	1,800		300	1,500
Nambour, Hospital Redevelopment	10	25,850	20,576	5,274	

Health					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-02 \$'000	Budget 2002-03 \$'000	Post 2002-03 \$'000
Woolloongabba, Princess Alexandra Hospital Redevelopment	05	353,433	332,145	16,416	4,872
Herston, Royal Brisbane Hospital (RBH)/Royal Women's Hospital Redevelopment	05	478,392	393,559	61,308	23,525
Toowoomba, Delivered Energy Building Engineering Services, Emergent Works	20 Various	3,500 2,000	423	3,077 500	1,500
Sterilising Services - Statewide Health Technology	Various	3,000		600	2,400
Northern Zone	Various			10,027	Ongoing
Central Zone	Various			14,792	Ongoing
Southern Zone	Various			10,561	Ongoing
Corporate Office	Various			190	Ongoing
Pathology and Scientific Services	Various			2,995	Ongoing
Planning and Management Studies	05			850	Ongoing
Program Management Projects Finalisation	05 Various			850 3,539	Ongoing Ongoing
Sub-total Hospitals				134,979	
Mental Health Service (MHS)					
Bayside, Community Youth MHS	05	997		997	
Cape York, Hospital Accommodation	50	430		430	
Fraser Coast, Community Mental Health	15	800		800	
Gold Coast Hospital	10	1,456		1,456	
Herston, RBH - High Dependency Unit	05	475		475	
Inala, Community Mental Health	05	410		410	
Nambour, Hospital - High Dependency Unit	10	800		800	
Sub-total Mental Health Service				5,368	
Residential Care					
State Government Residential Aged Care Facilities	Various	120,000	1,500	2,500	116,000
Miscellaneous Upgrade Works	05			15	Ongoing
Sub-total Residential Care				2,515	
Other Acquisitions of Property, Plant and Equipment					
Minor Works and Equipment Replacement ¹	Various			26,300	Ongoing
Herberton Sewerage Upgrade	50	350	90	260	
Herston, RBH Block 7 Redevelopment – Pathology, Information Services and Geriatric Assessment and Rehabilitation Unit	05	47,861		300	47,561
Support Service Facilities and Corporate Accommodation - Refurbishment	Various	6,239	700	519	5,020
Bowen, Staff Accommodation Program Initiative (API)	40	800	300	500	

Health					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-02 \$'000	Budget 2002-03 \$'000	Post 2002-03 \$'000
Bundaberg, Staff API	15	1,600	60	1,000	540
Cape York, Staff API	50	1,000	500	500	
Gladstone, Staff Accommodation	30	1,200	350	850	
Mackay, Staff API	40	1,500	220	1,000	280
Mt Isa, Staff API	55	2,750	500	2,250	
North Burnett, Hospital Accommodation	15	400		200	200
South Burnett, Staff Accommodation	15	500		200	300
Thursday Island, Staff Accommodation	50	750	30	720	
Emergent Accommodation Needs	Various			500	Ongoing
Coronial System - Govt Initiative	05	1,310		1,310	
North Queensland, Drug Courts – Government Initiative	50	51		37	14
Sub-total Other Acquisitions of Property, Plant and Equipment				36,446	
Total Property, Plant and Equipment				191,545	
Other Capital Expenditure					
Inventory Movement	05			1,428	Ongoing
Information Technology					
Clinical Enablement					
Quality Improvement and Enhancement Program	Various	54,882	9,285	17,191	28,406
Community-based Health Care Systems	Various	4,738		1,132	3,606
Hospital-based Health Care Systems	05	181,832		270	181,562
Resource Management Enablement					
Asset Management System	Various	5,700		1,900	3,800
Human Resource Management Information System	Various	8,500	8,039	461	
Decision Support Enablement					
Health Information Centre Systems	05	5,389		1,857	3,532
IT Infrastructure					
Workstation Management	Various	13,050	3,650	4,500	4,900
Communications and Networks	Various	22,377	1,856	10,250	10,271
Data Centre Program	Various	41,649	12,900	7,924	20,825
Service Delivery Network - Building Infrastructure	Various	758	355	403	
Telecommunications Replacement	Various			500	Ongoing
Infostructure					
I-Net Infrastructure	Various	7,208	1,401	2,132	3,675
Security Services	Various	13,949	4,926	4,374	4,649
IT Service Support	Various	6,851	2,921	2,230	1,700
Sub-total Information Technology				55,124	
Total Other Capital Expenditure				56,552	
Capital Grants					
Corporate Grants					
Home and Community Care	05			3,878	

Health					
Project	Statistical Division	Total Expenditure Estimated to Cost 30-06-02 \$'000	Budget 2002-03 \$'000	Post 2002-03 \$'000	
Other Capital Grants	05		<u>867</u>		
Total Capital Grants			<u>4,745</u>		
TOTAL DEPARTMENT OF HEALTH			<u>252,842</u>		
QUEENSLAND INSTITUTE OF MEDICAL RESEARCH					
Property, Plant and Equipment					
Other Plant & Equipment	05		<u>1,300</u>		Ongoing
Total Property, Plant and Equipment			<u>1,300</u>		
TOTAL QUEENSLAND INSTITUTE OF MEDICAL RESEARCH			<u>1,300</u>		
TOTAL HEALTH			<u>254,142</u>		

Note:

1. Amount is net of Capital Expensed - \$13.7 million.

HOUSING

The Housing portfolio will invest \$295.3 million on capital outlays in 2002-03. The capital program relates to key objectives of providing public rental housing, Aboriginal and Torres Strait Islander housing, community housing and providing home purchase assistance.

Program Highlights

- \$62.4 million will be invested under the Public Rental Housing Output to complete projects currently under construction and commence 300 new construction projects. A further \$90.3 million is provided for the upgrade of existing dwellings, Urban Renewal and Portfolio Renewal Projects.
- \$21.3 million will be spent under the Aboriginal and Torres Strait Islander Housing output to commence construction of 71 new dwellings, estate redevelopment and improvement on Thursday Island and upgrade 150 existing houses throughout Queensland.
- Capital grants amounting to \$50.3 million will be allocated to 34 Aboriginal and Torres Strait Islander Community Councils for the provision of additional housing and improvements within their communities.
- \$9.1 million for the construction of 56 new accommodation units at Sandgate and Ipswich and to complete 29 units at New Farm under the Boarding House Program. An additional \$12.8 million in capital grants will be made available to community organisations under the Long Term Community Housing Program for the commencement of 95 and the completion of 80 accommodation units.
- Capital grants of \$4.7 million will be allocated for expenditure on Community Renewal activities throughout the State.
- Funding of \$18.1 million is provided for affordable rental housing projects under the Housing Infrastructure Program and construction of major infrastructure at the Kelvin Grove Urban Village.
- \$0.22 million will be expended under the Home Purchase Assistance Output on Rental Purchase Plan share buybacks.

Housing					
Project	Statistical Division	Total Estimated Cost	Expenditure to 30-06-02	Budget 2002-03	Post 2002-03
		\$'000	\$'000	\$'000	\$'000
PUBLIC HOUSING					
Property, Plant and Equipment					
New Construction and Acquisition					
Brisbane					
Detached Houses	05			4,963	Ongoing
Medium Density	05			12,880	Ongoing
Seniors' Units	05			8,203	Ongoing
Moreton					
Detached Houses	10			943	Ongoing
Medium Density	10			7,238	Ongoing
Seniors' Units	10			4,210	Ongoing

Housing					
Project	Statistical Division	Total Expenditure Estimated Cost \$'000	to 30-06-02 \$'000	Budget 2002-03 \$'000	Post 2002-03 \$'000
Wide Bay-Burnett					
Detached Houses	15			31	Ongoing
Medium Density	15			2,220	Ongoing
Seniors' Units	15			1,458	Ongoing
Darling Downs					
Detached Houses	20			487	Ongoing
Medium Density	20			139	Ongoing
South West					
Seniors' Units	25			1,106	Ongoing
Fitzroy					
Detached Houses	30			1,036	Ongoing
Medium Density	30			5,514	Ongoing
Mackay					
Detached Houses	40			3,294	Ongoing
Medium Density	40			4,932	Ongoing
Northern					
Detached Houses	45			9	Ongoing
Medium Density	45			803	Ongoing
Seniors' Units	45			472	Ongoing
Far North					
Detached House	50			386	Ongoing
Medium Density	50			42	Ongoing
Seniors' Units	50			2,012	Ongoing
North West					
Detached Houses	55			23	Ongoing
Sub-total New Construction and Acquisition				62,401	
Capital Works On Existing Dwellings					
Brisbane	05			53,305	Ongoing
Moreton	10			9,636	Ongoing
Wide Bay-Burnett	15			2,633	Ongoing
Darling Downs	20			3,189	Ongoing
South West	25			496	Ongoing
Fitzroy	30			3,807	Ongoing
Central West	35			89	Ongoing
Mackay	40			1,733	Ongoing
Northern	45			6,408	Ongoing
Far North	50			5,280	Ongoing
North West	55			1,785	Ongoing
Other	Various			1,938	Ongoing
Sub-total Capital Works on Existing Dwellings				90,298	
Land Purchases and Development	Various			4,800	Ongoing
Spot Purchases	Various			2,000	Ongoing
Total Property, Plant and Equipment				159,499	
TOTAL PUBLIC HOUSING				159,499	
ABORIGINAL AND TORRES STRAIT ISLANDER HOUSING					
Property, Plant and Equipment					
New Construction					
Brisbane	05			2,524	Ongoing
Darling Downs	20			131	Ongoing
Fitzroy	30			1,435	Ongoing
Far North	50			7,683	Ongoing

Housing					
Project	Statistical Division	Total Expenditure Estimated Cost \$'000	to 30-06-02 \$'000	Budget 2002-03 \$'000	Post 2002-03 \$'000
Mackay	40			660	Ongoing
North	45			1,176	Ongoing
North West	55			820	Ongoing
Wide Bay-Burnett	15			371	Ongoing
Sub-total New Construction				14,800	
Capital Works on Existing Dwellings					
Brisbane	05			740	Ongoing
Wide Bay-Burnett	15			150	Ongoing
Fitzroy	30			490	Ongoing
Far North	50			1,130	Ongoing
Mackay	40			240	Ongoing
North	45			1,000	Ongoing
North West	55			710	Ongoing
South West	25			540	Ongoing
Sub-total Capital Works on Existing Dwellings				5,000	
Purchase of Land					
Brisbane	05			100	Ongoing
Darling Downs	20			50	Ongoing
Fitzroy	30			250	Ongoing
Far North	50			550	Ongoing
Mackay	40			150	Ongoing
North	45			150	Ongoing
North West	55			100	Ongoing
Wide Bay-Burnett	15			150	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					
Fitzroy	30			978	Ongoing
Far North	50			37,796	Ongoing
North	45			6,727	Ongoing
North West	55			4,326	Ongoing
Wide Bay-Burnett	15			487	Ongoing
Total Capital Grants				50,314	
TOTAL ABORIGINAL AND TORRES STRAIT ISLANDER HOUSING				71,614	
COMMUNITY HOUSING					
Property, Plant and Equipment					
New Construction and Acquisition					
Brisbane	05			8,973	Ongoing
Moreton	10			600	Ongoing
Wide Bay-Burnett	15			660	Ongoing
Darling Downs	20			200	Ongoing
Fitzroy	30			200	Ongoing
Mackay	40			404	Ongoing
Far North	50			250	Ongoing
Sub-total New Construction and Acquisition				11,287	
Capital Works on Existing Dwellings					
Brisbane	05			45	Ongoing

Housing						
Project	Statistical Division	Total Expenditure Estimated Cost \$'000	to 30-06-02 \$'000	Budget 2002-03 \$'000	Post 2002-03 \$'000	
Moreton	10			45	Ongoing	
Wide Bay-Burnett	15			45	Ongoing	
Darling Downs	20			44	Ongoing	
South West	25			45	Ongoing	
Fitzroy	30			44	Ongoing	
Central West	35			45	Ongoing	
Mackay	40			45	Ongoing	
Northern	45			45	Ongoing	
Far North	50			45	Ongoing	
North West	55			45	Ongoing	
Sub-total Capital Works on Existing Dwellings				493		
Spot Purchase	05			750	Ongoing	
Total Property, Plant and Equipment				12,530		
Capital Grants						
Capital Works						
Brisbane	05			745	Ongoing	
Moreton	10			100	Ongoing	
Darling Downs	20			29	Ongoing	
South West	25			21	Ongoing	
Fitzroy	30			819	Ongoing	
Central West	35			17	Ongoing	
Northern	45			431	Ongoing	
Far North	50			1,102	Ongoing	
North West	55			100	Ongoing	
Sub-total Capital Works				3,364		
Capital Works on Existing Dwellings						
Brisbane	05			30	Ongoing	
Moreton	10			23	Ongoing	
Wide Bay-Burnett	15			23	Ongoing	
Darling Downs	20			23	Ongoing	
South West	25			23	Ongoing	
Fitzroy	30			98	Ongoing	
Central West	35			23	Ongoing	
Mackay	40			23	Ongoing	
Northern	45			23	Ongoing	
Far North	50			23	Ongoing	
North West	55			23	Ongoing	
Sub-total Capital Works and Existing Dwellings				335		
Spot Purchase						
Moreton	10			33	Ongoing	
Darling Downs	20			120	Ongoing	
Northern	45			400	Ongoing	
Far North	50			80	Ongoing	
Sub-total Spot Purchase				633		
Land Acquisition - Darling Downs	20			3	Ongoing	
Other						
Brisbane	05			868	Ongoing	
Moreton	10			1,560	Ongoing	
Wide Bay-Burnett	15			960	Ongoing	
Darling Downs	20			1,080	Ongoing	

Housing					
Project	Statistical Division	Total Expenditure Estimated Cost \$'000	to 30-06-02 \$'000	Budget 2002-03 \$'000	Post 2002-03 \$'000
South West	25			1,080	Ongoing
Fitzroy	30			1,200	Ongoing
Central West	35			600	Ongoing
Mackay	40			960	Ongoing
Northern	45			840	Ongoing
Far North	50			1,200	Ongoing
North West	55			600	Ongoing
Sub-total –Other				10,948	
Total Capital Grants				15,282	
TOTAL COMMUNITY HOUSING				27,812	
COMMUNITY RENEWAL					
Capital Grants					
Brisbane	05			3,341	Ongoing
Northern	45			1,007	Ongoing
Far North	50			369	Ongoing
Total Capital Grants				4,717	
TOTAL COMMUNITY RENEWAL				4,717	
HOME PURCHASE ASSISTANCE					
Property, Plant and Equipment					
Rental Purchase Plan	Various			219	Ongoing
Total Property, Plant and Equipment				219	
TOTAL HOME PURCHASE ASSISTANCE				219	
PRIVATE HOUSING					
Property, Plant and Equipment					
New construction	05			1,033	Ongoing
Land Purchase & Development	05			17,020	Ongoing
Total Property, Plant and Equipment				18,053	
TOTAL PRIVATE HOUSING				18,053	
PLANT AND EQUIPMENT					
Property, Plant and Equipment					
Property, Plant and Equipment	05			5,788	Ongoing
Total Property, Plant and Equipment				5,788	
Other Capital Expenditure					
Other Capital Expenditure	05			7,596	Ongoing
Total Other Capital Expenditure				7,596	
TOTAL PLANT AND EQUIPMENT				13,384	
TOTAL HOUSING				295,298	

INDUSTRIAL RELATIONS

In 2002-03, expenditure on capital items for the Department of Industrial Relations will amount to \$0.69 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 30-06-02 \$'000	Budget 2002-03 \$'000	Post 2002-03
DEPARTMENT OF INDUSTRIAL RELATIONS					
Property, Plant and Equipment					
Plant & Equipment	Various			690	Ongoing
Total Property, Plant and Equipment				690	
TOTAL INDUSTRIAL RELATIONS				690	

INNOVATION AND INFORMATION ECONOMY, SPORT AND RECREATION QUEENSLAND

The capital program for Innovation and Information Economy, Sport and Recreation Queensland (includes the Department, Major Sports Facilities Authority and the Stadium Redevelopment Authority) is \$281 million in 2002-03. 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 2002-03 is \$68.4 million.

Program Highlights

- \$33.9 million in capital grants to sport and recreation organisations and local governments to assist them build and improve sport and recreation infrastructure in both the built and natural environments.
- \$9.6 million for the continued development and deployment of products supporting the transaction of Government business in an electronic environment and providing the infrastructure to support integrated service delivery.
- \$8 million for capital works on outdoor recreation centres and ongoing plant and equipment acquisitions to improve the standard of facilities within these centres, including continuation of the planned upgrade over three years of the Tallebudgera Outdoor Recreation Centre.
- \$3.9 million to support the University of Queensland in the completion of an Institute for Molecular Bio-Science at St Lucia.
- \$10.7 million for the planned, cyclical replacement of the departmental asset base consisting primarily of computer equipment and other information network technology and CITEC's investment in information and communication infrastructure and information management 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.

Stadium Redevelopment Authority

The capital program for the Stadium Redevelopment Authority relates to the redevelopment of Suncorp-Metway Stadium as a world-class 52,500 seat rectangular sports venue. Capital expenditure for the Authority is \$209.5 million in 2002-03 and is part of the venue's total redevelopment project budget of \$279.7 million. The redevelopment of Suncorp-Metway Stadium will position Queensland to attract major international sporting events that potentially will generate significant economic and social returns for the State.

Major Sports Facilities Authority

The Major Sports Facilities Authority was established on 21 December 2001. Assets and liabilities transferred to the Authority included those of the Brisbane Cricket Ground (BCG) Trust that ceased to exist.

The 2002-03 capital program for the Authority involves the acquisition of a permanent video screen, with instant replay and scoreboard functions for the BCG. The capital program also includes the replacement of machinery and equipment used throughout the BCG and to maintain the facility at a standard appropriate for international and national sporting events. Capital expenditure requirements for three venues being transferred from the Brisbane City Council to the Authority will be further reviewed and developed once the transfers are completed on 30 June 2002.

Innovation and Information Economy, Sport and Recreation Queensland					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-6-02 \$'000	Budget 2002-03 \$'000	Post 2002-03 \$'000
DEPARTMENT OF INNOVATION AND INFORMATION ECONOMY, SPORT AND RECREATION QUEENSLAND					
Property, Plant and Equipment					
Departmental Plant and Equipment (includes CITEC)	05			10,697	Ongoing
Electronic Service Delivery Strategy	05	2,160	1,005	795	360
Access Queensland	05	2,326	1,356	970	
Redevelopment of Tallebudgera Recreation Centre	10	18,000	7,440	7,000	3,560
Recreation Centre Minor Works	Various			1,034	Ongoing
Total Property, Plant and Equipment				20,496	
Other Capital Expenditure					
Electronic Service Delivery Strategy	05	10,795	6,500	2,400	1,895
Access Queensland	05	8,755	3,291	5,464	
CITEC Internally Developed Software	05			250	Ongoing
Total Other Capital Expenditure				8,114	
Capital Grants					
Sport and Recreation Development					
Community Sport and Recreation Facilities	Various			13,802	Ongoing
National Standard Sports Facility	Various			12,628	Ongoing
Minor Sport Recreation Facilities	Various			7,500	Ongoing
Sub-total Sport and Recreation Development				33,930	
Innovation					
Institute of Molecular Bio-Science	05	15,000	11,100	3,900	
Queensland Parallel	05	10,000	8,000	2,000	
Supercomputing Foundation					
Sub-total Innovation				5,900	
Total Capital Grants				39,830	
TOTAL DEPARTMENT OF INNOVATION AND INFORMATION ECONOMY, SPORT AND RECREATION QUEENSLAND				68,440	

Innovation and Information Economy, Sport and Recreation Queensland					
Project	Statistical Division	Total Expenditure Estimated Cost \$'000	to 30-6-02 \$'000	Budget 2002-03 \$'000	Post 2002-03 \$'000
MAJOR SPORTS FACILITIES AUTHORITY					
Property, Plant and Equipment					
Plant and equipment	05			109	Ongoing
Video Screen at the Brisbane Cricket Ground	05	3,000		3,000	
Total Property, Plant and Equipment				3,109	
TOTAL MAJOR SPORTS FACILITIES AUTHORITY				3,109	
STADIUM REDEVELOPMENT AUTHORITY					
Property, Plant and Equipment					
Redevelopment of Suncorp-Metway Stadium ¹	05	279,700	62,500	209,484	7,716
Total Property, Plant and Equipment				209,484	
TOTAL STADIUM REDEVELOPMENT AUTHORITY				209,484	
TOTAL INNOVATION AND INFORMATION ECONOMY, SPORT AND RECREATION QUEENSLAND				281,033	

Note:

1. Department of State Development is acting as the agent to acquire properties necessary for the completion of this project. Full project cost (including property acquisition) is reflected in capital works of Stadium Development Authority.

JUSTICE AND ATTORNEY-GENERAL

The capital program for Justice and Attorney-General (Department of Justice and Attorney-General, Legal Aid Queensland and the Public Trust Office) is approximately \$44.8 million.

The Department of Justice and Attorney-General's capital expenditure program for 2002-03 is \$39 million. The program assists the Department to move towards its vision of building a safe, just and supportive community. Expenditure will be allocated towards the improvements to the State Penalties Enforcement Registry and Courts Modernisation Project systems. New courthouse construction will commence at Brisbane, Richlands and Thursday Island as well as planning for improvements at Caloundra. Upgrades on the existing courthouse at Mackay will continue and begin at Cooktown. Minor capital works are ongoing at a number of courthouses throughout Queensland. Improvements to technology systems in the Supreme and District Courts will also continue.

The Public Trust Office will spend \$4.1 million in 2002-03 to ensure it can continue to provide a wide range of services to Queenslanders. Expenditure will include \$1.2 million to upgrade its Brisbane head office and \$1.7 million on computer software, including replacement of the Office's core financial management system. In addition, \$1.2 million will be spent to upgrade computer hardware and ancillary equipment.

Legal Aid Queensland will invest \$1.7 million in capital in 2002-03. Strategies include developing, stabilising and enhancing the Legal Aid Queensland information technology infrastructure, whilst ensuring that the maximum benefits possible are gained from the existing technology investment.

Justice and Attorney-General					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-02 \$'000	Budget 2002-03 \$'000	Post 2002-03 \$'000
DEPARTMENT OF JUSTICE AND ATTORNEY-GENERAL					
Property, Plant and Equipment					
Brisbane, New Magistrates Courthouse	05	135,500	13,658	16,129	105,713
Caloundra, New Courthouse Planning	10	400		400	
Cooktown, Courthouse Upgrade	50	650		550	100
Richlands, New Courthouse	05	4,500	620	3,880	
Mackay, Extend Courthouse	40	11,400	778	4,144	6,478
Thursday Island, New Courthouse	50	2,400		400	2,000
Minor Capital Works	Various			3,428	Ongoing
Court Improvement Program	Various			2,760	Ongoing
Other Plant and Equipment	Various			3,156	Ongoing
Upgrade Systems in the Higher Courts	05	1,200	587	613	
Total Property, Plant and Equipment				35,460	
Other Capital Expenditure					
Courts Modernisation Project	05	30,966	29,966	1,000	
State Penalties Enforcement Registry Project	05	10,646	8,146	2,500	
Total Other Capital Expenditure				3,500	

Justice and Attorney-General					
Project	Statistical Division	Total Expenditure Estimated to Cost 30-06-02 \$'000	Budget 2002-03 \$'000	Post 2002-03 \$'000	
TOTAL DEPARTMENT OF JUSTICE AND ATTORNEY-GENERAL			38,960		
PUBLIC TRUST OFFICE					
Property, Plant and Equipment					
Refurbishment of Premises	05		1,180	Ongoing	
Upgrade of Computer Hardware	Various		1,179	Ongoing	
Minor Capital Works	Various		95	Ongoing	
Total Property, Plant and Equipment			2,454		
Other Capital Expenditure					
Development of Accounting System and Software Support	05		1,675	Ongoing	
Total Other Capital Expenditure			1,675		
TOTAL PUBLIC TRUST OFFICE			4,129		
LEGAL AID QUEENSLAND					
Property, Plant and Equipment					
Brisbane	05	233	233		
Regional Office Plant and Equipment	Various	46	46		
Motor Vehicle Replacement	05	622	622		
Information Technology Projects	05	762	762		
Total Property, Plant and Equipment			1,663		
TOTAL LEGAL AID QUEENSLAND			1,663		
TOTAL JUSTICE AND ATTORNEY-GENERAL			44,752		

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 \$2.1 million 2002-03 capital program consists of property, plant and equipment and is crucial to the delivery of the Legislative Assembly and Parliamentary Service's output. This output provides:

- direct and indirect entitlements (including equipment) afforded to Members pursuant to the *Members' Entitlements Handbook* and the *Members' Office Support Handbook*; and
- 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 30-6-02 \$'000	Budget 2002-03 \$'000	Post 2002-03 \$'000
LEGISLATIVE ASSEMBLY OF QUEENSLAND					
Property, Plant and Equipment					
Parliament House Stonework Restoration	05	12,384	2,004	100	10,280
Plant & Equipment	05			846	Ongoing
Electorate Office Photocopiers	05	1,070		1,137	
Total Property, Plant and Equipment				2,083	
TOTAL LEGISLATIVE ASSEMBLY OF QUEENSLAND				2,083	

LOCAL GOVERNMENT AND PLANNING

Total capital expenditure for the Department of Local Government and Planning is expected to be \$163.5 million in 2002-03, the majority 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.

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 Brisbane and five regional offices.

Local Government and Planning					
Project	Statistical Division	Total Expenditure Estimated Cost \$'000	to 30-06-02 \$'000	Budget 2002-03 \$'000	Post 2002-03 \$'000
DEPARTMENT OF LOCAL GOVERNMENT AND PLANNING					
Property, Plant and Equipment					
Plant and Equipment	Various			718	Ongoing
Total Property, Plant and Equipment				718	
Capital Grants					
Local Government Infrastructure					
Roads					
Brisbane	05			8,460	Ongoing
Moreton	10			5,311	Ongoing
Wide Bay-Burnett	15			1,816	Ongoing
Darling Downs	20			2,405	Ongoing
South West	25			2,147	Ongoing
Fitzroy	30			1,815	Ongoing
Central West	35			6,104	Ongoing
Mackay	40			2,397	Ongoing
Northern	45			6,135	Ongoing
Far North	50			5,931	Ongoing
North West	55			12,057	Ongoing
Total Roads				54,578	
Water					
Brisbane	05			1,072	Ongoing
Moreton	10			11,301	Ongoing
Wide Bay-Burnett	15			4,368	Ongoing
Darling Downs	20			1,443	Ongoing
South West	25			258	Ongoing
Fitzroy	30			6,077	Ongoing
Central West	35			1,680	Ongoing
Mackay	40			2,972	Ongoing
Northern	45			620	Ongoing
Far North	50			3,039	Ongoing
North West	55			1,173	Ongoing
Total Water				34,003	

Local Government and Planning					
Project	Statistical Division	Total Expenditure Estimated Cost \$'000	to 30-06-02 \$'000	Budget 2002-03 \$'000	Post 2002-03 \$'000
Sewerage					
Brisbane	05			9,335	Ongoing
Moreton	10			9,335	Ongoing
Wide Bay-Burnett	15			3,429	Ongoing
Darling Downs	20			1,101	Ongoing
South West	25			393	Ongoing
Fitzroy	30			2,536	Ongoing
Central West	35			259	Ongoing
Mackay	40			6,001	Ongoing
Northern	45			1,030	Ongoing
Far North	50			793	Ongoing
North West	55			596	Ongoing
Total Sewerage				34,808	
Other Works					
Brisbane	05			3,760	Ongoing
Moreton	10			8,045	Ongoing
Wide Bay-Burnett	15			2,531	Ongoing
Darling Downs	20			3,760	Ongoing
South West	25			447	Ongoing
Fitzroy	30			7,129	Ongoing
Central West	35			372	Ongoing
Mackay	40			4,601	Ongoing
Northern	45			1,030	Ongoing
Far North	50			7,115	Ongoing
North West	55			625	Ongoing
Total Other Works				39,415	
Total Capital Grants				162,804	
TOTAL LOCAL GOVERNMENT AND PLANNING				163,522	

MAIN ROADS

Main Roads strategically manages, plans, develops, operates and maintains the road network, while recognising and taking into account the wider transport task, community and industry needs and the environment.

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

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

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

Program Highlights

- \$100 million towards the construction of the Port of Brisbane Motorway;
- \$70.5 million to widen sections of the Bruce Highway north of Brisbane and between Yandina and Cooroy;
- \$18.4 million to widen sections of the Barkly Highway between Mount Isa and Camooweal;
- \$15 million to duplicate the Gatton Bypass on the Warrego Highway; and
- \$4 million as part of an increased \$120 million State contribution to complete planning and enable construction to commence on the Tugun Bypass.

Main Roads					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-02 \$'000	Budget 2002-03 \$'000	Post 2002-03 \$'000
DEPARTMENT OF MAIN ROADS					
Property, Plant and Equipment					
Corporate Buildings					
Woolloongabba, Refurbishment	05	480	100	380	
Spring Hill, Emergency Generator	05	612	12	600	
Nerang, Air Conditioning Unit Replacement	10	300	10	290	
Townsville, Extension	45	1,930	1,680	250	

Main Roads					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-02 \$'000	Budget 2002-03 \$'000	Post 2002-03 \$'000
Cairns, Fit Out of Leased Premises	50	896	70	826	
Minor Works	Various			1,654	Ongoing
Sub-total Corporate Buildings				4,000	
National Highways					
Barkly Highway					
Mt Isa - Camooweal, includes Georgina River, Inca Creek and Other Bridge Upgrades, and Widen Existing Pavement	55	76,800	14,360	18,430	44,010
Brisbane Urban Link					
Ipswich Motorway - Gateway Motorway Planning	05	3,000	1,000	2,000	
Bruce Highway					
Burdekin Safety Works, Rossiter's Hill and Home Hill/ Kirknie Road, Intersection Improvement	45	5,000	1,500	3,500	
Dohles Rocks Road - Boundary Road, 4 to 6 Lanes	05	40,000	2,000	38,000	
Gympie Safety Works, incl Fritz/Vantage Roads, Meadows Lane/Horton Road, Pine/Oak Streets, At Grade Intersection Improvements	15	3,100	600	2,500	
Innisfail - Cairns, Southern Cairns, 6 Lanes	50	13,500		7,000	6,500
Mackay - Proserpine, Blackrock Creek - Yalbaroo, Pavement Rehabilitation	40	1,450	150	1,300	
Yandina to Cooroy, 2 to 4 Lanes	10	110,000	51,000	32,500	26,500
Warrego Highway					
Bowenville to Dalby, Stage 1 Rehabilitate and Widen	20	1,800	735	1,065	
Gatton Bypass, Duplication, 2 to 4 Lanes	10	46,000	4,400	15,000	26,600
Toowoomba Bypass, Planning, Land Acquisition	20	26,250	16,120	4,130	6,000
Other Construction	Various			2,405	Ongoing
Sub-total National Highways				127,830	
Other State-controlled Roads					
Ayr - Dalbeg Road, Expedition Pass Creek, Construction of Bridges and Approaches	45	3,995	405	3,590	
Brisbane - Beenleigh Road, Schneider Road to Fletcher Street, 2 to 4 Lanes	05	20,543	9,143	11,400	
Capricorn Highway, Alpha - Barcaldine, Beta - Jericho, Shoulder Widen and Seal	30	2,999	1,134	1,865	
Carnarvon Developmental Road, Roma to Injune, 58.9-90.1 km, Seal Shoulders, Widen Pavement	25	5,505	1,708	3,797	

Main Roads					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-02 \$'000	Budget 2002-03 \$'000	Post 2002-03 \$'000
Carnarvon Highway, St George to Surat at Middle Creek, Widen Pavement	25	1,157	537	620	
Currajah - Pin Gin Hill, 1.5-6.82 km from Palmerston Hwy Realignment of 2 Lanes	50	9,500	962	6,000	2,538
D'Aguilar Highway, Caboolture Northern Bypass, 2 Lane Bypass	05	33,250	12,193	17,900	3,157
Dawson Highway, Gladstone To Biloela, Monto Turnoff - Scrubby Crk, Rehabilitate And Widen	30	4,993	143	3,100	1,750
Dawson Highway, Rolleston to Springsure, Staircase - Rodda's Lookout, Shoulder, Widen and Seal	30	3,535	135	2,526	874
Diamantina Developmental Road Quilpie to Windorah at 18 Mile Crossing, Minor Realignment	25	1,131	571	560	
Diamantina Developmental Road, Bedourie to Boulia, 162.3-177.3 km, Pave/Seal	35	1,600	694	550	356
Douglas Arterial, University Road- Upper Ross River Road, Condon, New Construction	45	48,500	7,200	9,900	31,400
Fitzroy Developmental Road, Dingo to Mt Flora, Bore Creek Floodway – Cosmos, Widen Existing Pavement	40	1,892	102	1,790	
Flinders Highway, Richmond - Julia Creek, 132 - 145.6 km, Shoulder Widen and Seal	55	4,000	1,798	2,202	
Flinders Highway, Richmond - Julia Creek, Chatfield Creek Approaches, Widen/Overlay	55	3,250	344	2,200	706
Flinders Highway, Julia Creek - Cloncurry, 98.9 - 113.33 km, Shoulder Widen and Seal	55	2,900	249	1,751	900
Gladstone Port Access Road, New Construction ¹	30	15,000	100	5,900	9,000
Gympie - Brooloo Road, Mary River - Cox Road, Rehabilitate and Widen	15	1,735	165	1,570	
Hervey's Range Developmental Rd, Townsville - Battery, Devils Marbles, 45.4 - 70 km, Construct to Seal Standard	45	9,000	306	3,700	4,994
Innisfail - Japoon Road, South Johnstone Bridge, Construct Bridge and Approaches	50	10,000	500	1,500	8,000
Isisford - Blackall Road, 49.7 - 60.7 km, Pave and Seal	35	1,800	176	957	667
Kawana Arterial, Nicklin Way - Sunshine Motorway Link, New Sealed 2 Lane Construction	10	17,000	2,130	11,000	3,870

Main Roads					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-02 \$'000	Budget 2002-03 \$'000	Post 2002-03 \$'000
Kennedy Developmental Road Hughenden - Winton, Southern Section, Widen and Seal	35	1,500	500	500	500
Mackay - Slade Point Road, Vines Creek - Harbour Road, Pavement Rehabilitation	40	2,230	119	2,111	
Mt Lindesay Highway, Stoney Camp Road Interchange	10	7,425	1,857	5,568	
Nerang - Broadbeach Road, Goodings Corner Deviation, Realignment of 4 Lanes	10	8,499	4,899	3,600	
Pacific Motorway, Tugun - Tweed Heads, Bypass	10	120,000	11,000	4,000	105,000
Port of Brisbane Road, Gateway Motorway - Bulimba Creek, 2 to 4 Lanes	05	18,000	11,568	6,432	
Tin Can Bay Road, Deep Creek Section, Replace Bridges	15	10,800	4,247	6,553	
Tin Can Bay Road, Goomborian Range Sections, Rehabilitate and Widen	15	7,650	4,168	3,482	
Toowoomba - Cecil Plains Road, Smith's Road to Ziesmer - Kummerows Road, New Sealed Construction	20	1,884		1,884	
Townsville Port Road, Railway Ave - Eighth Ave Rehabilitate and Widen	45	2,500	481	2,019	
Warwick - Killarney Road, 34.5 - 37.13 km east of Killarney, Widen/Overlay	20	2,562	202	1,660	700
Wide Bay Highway, Gympie to Goomeri at Woolooga Turnoff - Serpentine Creek, Realignment of 2 lanes	15	2,916	659	2,257	
Yarraman - Toowoomba, New England Hwy, Cawdor Rd Intersect, 2 to 4 Lanes	20	1,815	541	1,274	
Other Construction	Various			298,816	Ongoing
Sub-total Other State-controlled Roads				434,534	
Plant and Equipment	05			6,000	Ongoing
Total Property, Plant and Equipment				572,364	
Other Capital Expenditure					
Information Technology	05			2,023	Ongoing
Total Other Capital Expenditure				2,023	
Capital Grants					
Transport Infrastructure Development Scheme					
Badu Island, Airstrip to Barge Ramp Access Road	50	1,830	1,200	630	
Barratta Road, Reconstruct Road and New Bridges	45	880	220	220	440
Bluff - Jellinbah Tipsite/ Racecourse Road, North of Bluff Township, Pave/Seal	30	109	30	79	

Main Roads					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-02 \$'000	Budget 2002-03 \$'000	Post 2002-03 \$'000
Cambridge Crossing Road, East of Tara, Seal 6 km Section	20	180	67	104	9
Cork - Mundurin Road, South West of Winton, Construction of Grid Bridge	35	400	270	100	30
Dingo Beach Road, North of Proserpine (Stage 4), Pave/Seal	40	400	200	200	
Doomadgee East Road, Upgrade Formation and Seal	55	755	355	200	200
Duke Street, Roma, Raglan Street, Corfe Road, Pave/Seal	25	90		90	
Eastmere Road (Stg 1), North of Aramac, 38.5-47 km, Pave/Seal	35	300		100	200
Fingerboard Road, South East of Miriam Vale, Upgrade/Seal	15	2,100		700	1,400
Hope Vale Access Road, Sealing	50	3,415	765	615	2,035
Jandowae - Macalister Road, West of Dalby, 9 kms Bitumen Construct over 3 yrs	20	630	99	150	381
Kabra - Mount Morgan, Bitumen Seal and Widen	30	1,500	700	800	
Kadanga Imbil Road, Mary Valley, Stage 3, Formation Widening and Seal	15	118		118	
Kerwee Road, North of Eidsvold, Bitumen Standard	15	358	110	102	146
Kondar Road, Goondiwindi, Walter Gunn Bridge, Realignment and Widen	20	500	56	112	332
Koumala - Turner's Paddock Road, South West of Koumala, Rehabilitation	40	315	200	100	15
Lakes Creek Road, Frenchman's Creek, Rockhampton, Widen Bridge for Bikeway	30	75		75	
Gununa, Cemetery/Dump Road, Form, Pave and Seal	55	432	232	200	
Musgrave Street, Kirra, Traffic Management and Align Improve	10	300		195	105
Nockatunga - Innamincka Road, Burke and Wills Bridge at Coopers Creek, Construct Bridge Approaches	25	150		85	65
Old Doomadgee Road, Upgrade Formation/Resheet	55	750	250	200	300
Riverside Access Road - North Goonyella Mine Access Rd Form and Pave	40	350	100	85	165
Roma Southern Road, South of Roma, Gravelling	25	80		80	
Rosevale - Aratula Road, Upgrading	10	600	275	125	200
Swindon Road, South East of Mt Perry, Realign/Widen Bitumen	15	250	130	120	
Various Brisbane City Locations Bulk Traffic Safety Projects	05	2,650	1,555	1,095	

Main Roads					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-02 \$'000	Budget 2002-03 \$'000	Post 2002-03 \$'000
Various Logan City Locations Traffic, Safety Improvements	05	350	75	275	
Ward Road, South of Tambo, Gravel Pavement	35	100		100	
Wharf Street, Logan Village, Reconstruct	10	180		180	
Willows/Lochington area, Minimum Standard Seal	30	300		75	225
Other Capital Grants	Various			26,379	Ongoing
Sub-total Transport Infrastructure Development Scheme				33,689	
Federal Black Spot	Various			8,923	Ongoing
Total Capital Grants				42,612	
TOTAL DEPARTMENT OF MAIN ROADS				616,999	
QUEENSLAND MOTORWAYS LIMITED					
Property Plant and Equipment					
Motorways					
Port of Brisbane Motorway	05	195,000	95,076	99,924	
Tollways					
Southern Brisbane Bypass	05	174,600	165,200	9,400	
Total Property, Plant and Equipment				109,324	
TOTAL QUEENSLAND MOTORWAYS LIMITED				109,324	
TOTAL MAIN ROADS				726,323	

Note:

- Gladstone Port Authority is making a capital contribution of \$4.49 million in 2002-03 towards the construction of the Gladstone Port Access Road. Department of Main Roads will construct the road with full costs reflected in its capital works budget.

NATURAL RESOURCES AND MINES

Estimated capital expenditure for Natural Resources and Mines in 2002-03 is \$101.7 million.

The Department's capital expenditure program for 2002-03 principally comprises expenditure to support the planning and management of the State's land, water and native vegetation resources. It will also assist in the development of the State's mineral resources.

Funding of \$22 million has been allocated for the replacement of plant and equipment, the continuing local office accommodation upgrade, and information technology systems to support the delivery of services throughout the State. The Department's role in supporting the development of water infrastructure continues with \$6 million allocated for the acquisition of land affected by proposed future water infrastructure projects.

Capital grant expenditure estimated at \$9 million will be directed towards the Regional Flood Mitigation Program and the establishment of water related infrastructure under the joint State/Commonwealth, Sugar Industry Infrastructure Program.

The Gladstone Area Water Board proposes to spend \$44.5 million on capital projects in 2002-03. The majority of this expenditure relates to the Awoonga Dam raising and the Mount Miller Pipe Line & Pump Station.

SunWater proposes to spend \$13.8 million on capital projects in 2002-03. The most significant of these projects being expenditure on the Three Moon Creek Scheme, Pioneer Scheme and the Nogoa McKenzie Scheme.

Natural Resources and Mines					
Project	Statistical Division	Total Expenditure Estimated Cost	to 30-06-02	Budget 2002-03	Post 2002-03
		\$'000	\$'000	\$'000	\$'000
DEPARTMENT OF NATURAL RESOURCES & MINES					
Property, Plant and Equipment					
Plant & Equipment	Various			13,838	Ongoing
Building & Accommodation Program	Various			1,403	Ongoing
Landcentre Modifications	05			1,321	Ongoing
Mineral House Modifications	05			287	Ongoing
Government Land Management System development	Various			2,000	Ongoing
Land for Future Water Infrastructure	20			3,000	Ongoing
Land for Future Water Infrastructure	10			3,000	Ongoing
Total Property, Plant and Equipment				24,849	
Other Capital Expenditure					
Water Industry Compliance Database	05	265	125	140	
Queensland Digital Exploration Reports System	05	2,176	1,676	500	
Resource Information Management Environment	05	815	500	245	70
Queensland Native Title Information Management Environment	05	1,112		490	622
Coordinated Land Administration System	05	2,184	1,068	816	300
Water Entitlements Registration Database 2000	05	1,862		367	1,495

Natural Resources and Mines					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-02 \$'000	Budget 2002-03 \$'000	Post 2002-03 \$'000
Soil and Land Information System	05	840	150	490	200
Environment for Natural Resources Information Integration	05	726	600	126	
Total Other Capital Expenditure				3,174	
Capital Grants					
Regional Flood Mitigation Program	Various			5,794	Ongoing
Sugar Industry Infrastructure – Herbert Cane Area	45	898	34	864	
Sugar Industry Infrastructure - Murray Valley Riversdale	50	2,300		2,300	
Total Capital Grants				8,958	
TOTAL DEPARTMENT OF NATURAL RESOURCES & MINES				36,981	
GLADSTONE AREA WATER BOARD					
Property, Plant and Equipment					
Awoonga Dam Raising	30	101,515	82,115	19,400	
Raw Water Delivery North					
Mt Miller Pipe Line & Pump Station	30	18,000		18,000	
Fisherman's Landing Pipe Line	30	800	36	764	
Other Minor Works	30	300		300	
Raw Water Delivery South					
Callide - Awoonga Cross Connection	30	170		170	
Installation of New Metering	30	200	100	20	80
Plant, Equipment & Vehicles	30	1,542	230	250	1,062
Treated Water - Delivery - Calliope					
South Gladstone - Toolooa Pipe Line	30	2,300	1,300	1,000	
Toolooa - Golegumma Pipe Line	30	500		500	
Toolooa Pump Station Decommissioning	30	50		50	
Treated Effluent Pump Station & Pipe Work	30	350		350	
Chlorination System Refurbishment	30	1,160		1,160	
Clarifier Upgrade	30	500		500	
Clearwater Reservoir	30	900		900	
Treatment Plant - Yarwun	30	720		480	240
Other Minor Works	30	1,267	160	697	410
Total Property, Plant and Equipment				44,541	
TOTAL GLADSTONE AREA WATER BOARD				44,541	
MOUNT ISA WATER BOARD					
Property, Plant and Equipment					
Mt Isa Terminal Reservoir (MITR) Chlorination System	55	900		900	
Yellow Sub Upgrade	55	1,400		1,400	
Pipeline Replacement Works	55	1,000		1,000	
Recreational Reserve R48 Facilities Upgrade	55	250		250	
MITR Pumps	55	275		275	

Natural Resources and Mines					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-02 \$'000	Budget 2002-03 \$'000	Post 2002-03 \$'000
Other Minor Projects	55	2,175		2,175	
Total Property, Plant and Equipment				6,000	
TOTAL MOUNT ISA WATER BOARD				6,000	
PIONEER VALLEY WATER BOARD					
Property, Plant and Equipment					
Other Minor Projects	40	180		160	20
Pipe Replacement in Palm Tree Creek Scheme	40	300		300	
Total Property, Plant and Equipment				460	
TOTAL PIONEER VALLEY WATER BOARD				460	
SUNWATER					
Property, Plant and Equipment					
Three Moon Creek Scheme	15	5,520	1,047	4,473	
St George Scheme	25	5,573	3,916	1,657	
Awoonga - Callide Scheme	30	734	204	530	
Nogoa McKenzie Scheme	30	4,611	2,609	2,002	
Bowen Broken Scheme	40	636	45	591	
Pioneer Scheme	40	3,707	607	3,100	
Other Minor Projects	Various			1,401	Ongoing
Total Property, Plant and Equipment				13,754	
TOTAL SUNWATER				13,754	
TOTAL NATURAL RESOURCES & MINES				101,736	

OFFICE OF THE GOVERNOR

Total capital expenditure of the Office of the Governor in 2002-03 is estimated to be \$0.09 million. The main expenditure relates to the acquisition of office and kitchen equipment.

Continuing enhancement of the facilities at Government House enables the Governor to undertake the full range of duties expected of a Head of State, including those that promote and support community organisations.

Office of the Governor					
Project	Statistical Division	Total Expenditure Estimated Cost \$'000	to \$'000	Budget 2002-03 30-06-02 \$'000	Post 2002-03 \$'000
OFFICE OF THE GOVERNOR					
Property, Plant and Equipment					
Asset Replacement	05			85	Ongoing
Total Property, Plant and Equipment				85	
TOTAL OFFICE OF THE GOVERNOR				85	

OFFICE OF THE OMBUDSMAN AND INFORMATION COMMISSIONER

The Office of the Ombudsman and Information Commissioner is responsible for:

- investigating administrative decisions by agencies;
- improving administrative decision-making and practices in agencies; and
- reviewing the merits of decisions by agencies about access to, or amendment of, documents under Freedom of Information legislation.

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

Capital funding of \$0.49 million is provided in 2002-03 for the provision of office and information technology tools to enable investigative staff to review complaints and appeals about Government administration.

Office of the Ombudsman and Information Commissioner					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-6-02 \$'000	Budget 2002-03 \$'000	Post 2002-03 \$'000
Property, Plant and Equipment					
New Personal Computers and Software	05			203	Ongoing
Office Equipment	05			34	Ongoing
Total Property, Plant and Equipment				237	
Other Capital Expenditure					
New Case and File Management System	05	300	50	250	
Total Other Capital Expenditure				250	
TOTAL OFFICE OF THE OMBUDSMAN AND INFORMATION COMMISSIONER				487	

OFFICE OF THE PUBLIC SERVICE COMMISSIONER

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

The Office's capital expenditure in 2002-03 will be \$0.07 million and focuses on the replacement of computer and office equipment required to efficiently provide the above service.

Office of the Public Service Commissioner					
Project	Statistical Division	Total Expenditure Estimated Cost	to 30-06-02	Budget 2002-03	Post 2002-03
		\$'000	\$'000	\$'000	\$'000
OFFICE OF THE PUBLIC SERVICE COMMISSIONER					
Property, Plant and Equipment					
Plant and Equipment	05			<u>65</u>	Ongoing
Total Property, Plant and Equipment				<u>65</u>	
TOTAL OFFICE OF THE PUBLIC SERVICE COMMISSIONER				<u>65</u>	

POLICE

Infrastructure development remains a high priority for the Queensland Police Service (QPS), enabling the effective delivery of policing services to the Queensland community. The QPS has developed a number of infrastructure plans in respect to capital works, information technology and other equipment needs.

An allocation of \$94.2 million in 2002-03 will enable the QPS to progress key projects identified in these plans.

Program Highlights

- \$30.5 million to construct new and replacement facilities and undertake planning for future facilities under the QPS's Ten Year Capital Works Plan. Projects under construction and due to be completed in 2002-03 include:
 - \$5.9 million to complete Stage 1 of the replacement police station, watchhouse, district headquarters and regional office at Toowoomba;
 - \$4.6 million to complete the upgrade of the district headquarters and watchhouse at Mount Isa;
 - \$1.5 million to complete a new police station at Calamvale; and
 - \$1.1 million to complete a new police station and residences at Fraser Island.
- Construction is expected to commence in 2002-03 on several new projects including:
 - \$2 million for a new watchhouse at Inala;
 - \$0.5 million for a new police station at Mackay North;
 - \$0.35 million for Stage 2 of the replacement police station, watchhouse, district headquarters and regional office at Toowoomba; and
 - \$0.1 million for a new police station at Stafford.
- \$20 million in information technology initiatives, in accordance with the Information Management Strategic Plan 2001-2010, which will provide improved efficiency and access to information. Initiatives include \$12 million to develop systems which will assist the Service with the implementation of the Integrated Justice Information System, while \$5 million will be allocated to continue the Desktop Replacement Program; and
- \$43.7 million to support the purchase of other plant and equipment including motor vehicles, motor vessels and radio communications equipment.

Police					
Project	Statistical Division	Total Expenditure Estimated Cost \$'000	to 30-06-02 \$'000	Budget 2002-03 \$'000	Post 2002-03 \$'000
DEPARTMENT OF POLICE					
Property, Plant and Equipment					
Building/General Works					
Alderley - Upgrade Office Accommodation	05	1,500	886	614	
Calamvale - New Police Station	05	2,500	1,003	1,497	
Fraser Island - New Police Station and Residences	15	1,400	332	1,068	
Gympie - Replacement District Headquarters (DHQ)	15	6,700	400	200	6,100
Hervey Bay - Stage 2	15	1,500		400	1,100
Inala - New Watchhouse (Joint Department of Justice project)	05	3,000		2,000	1,000
Loganholme - New Police Station	05	2,200	153	500	1,547
Mackay North - New Police Station	40	2,200		500	1,700
Mt Isa - Upgrade DHQ and Watchhouse	55	5,375	797	4,578	
Mundingburra - Replacement Police Station, DHQ and Regional Office	45	6,500	511	2,000	3,989
Palm Island - Replacement Police Station and Watchhouse	45	2,330	257	1,700	373
Stafford - New Police Station	05	3,750		100	3,650
Tannum Sands - Police Station Extensions	30	1,100	700	400	
Toowoomba, Replacement Police Station, Watchhouse, DHQ and Regional Office Stage 1	20	10,500	4,592	5,908	
Toowoomba, Replacement Police Station, Watchhouse, DHQ and Regional Office Stage 2	20	4,500		350	4,150
Academies Upgrade Program	05			500	Ongoing
Brisbane, Police Headquarters Accommodation Changes	05			650	Ongoing
Housing Program					
Kowanyama, New Residence	55	280		200	80
Mornington Island, New Residence	55	310		200	110
Palm Island, New Twin Dwelling Unit	45	375		255	120
Land Acquisition					
Point Lookout - Land for New Police Station	05	170		170	
Mackay North - Land for New Police Station	40	300	2	298	
Minor Works	Various			2,558	Ongoing
Other Projects	Various			1,386	Ongoing
Small Stations Program					
Halifax, Replacement Station	45	375	40	335	
Mt Surprise, Replacement Station	50	280	68	212	
Station Security Upgrade Program	Various			500	Ongoing
Watchhouse Upgrade Program	Various			1,385	Ongoing
Vessel Replacement	Various			2,049	Ongoing

Police					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-02 \$'000	Budget 2002-03 \$'000	Post 2002-03 \$'000
Plant and Equipment (includes Motor Vehicles)	Various			56,592	Ongoing
Total Property, Plant and Equipment				89,105	
Other Capital Expenditure					
Intangibles	05			5,056	Ongoing
Total Other Capital Expenditure				5,056	
TOTAL POLICE				94,161	

PREMIER AND CABINET

Capital expenditure for Premier and Cabinet (including Crime and Misconduct Commission, South Bank Corporation, Queensland Events Corporation and Commission for Children and Young People) in 2002-03 is \$16.2 million.

The Department's primary responsibility is to support and enhance Government decision making through the provision of timely information and policy advice to the Premier, Executive Council, Cabinet and other Government departments. The Department's capital expenditure program for 2002-03 of \$5.9 million focuses on:

- enhancement and replacement of computer equipment and systems;
- contribution of capital grants funding towards the Cairns Esplanade Enhancement; and
- miscellaneous capital grants to community groups throughout the State.

The capital works program for South Bank Corporation for 2002-03 will be directed at a range of Parkland enhancements. Property, plant and equipment expenditure will be allocated towards the ongoing operational requirements of both the Parklands and the Brisbane Convention and Exhibition Centre, including extensions to public car parking facilities.

The 2002-03 capital expenditure program of the Commission for Children and Young People will include the replacement and upgrading of office equipment, and the continued development of key databases to facilitate the Commission's functions.

Capital expenditure for Queensland Events Corporation relates to scheduled asset replacement. This comprises miscellaneous office equipment.

The Crime and Misconduct Commission's (CMC) capital works program in 2002-03 is principally designed to rationalise the existing two separate locations of the CMC into one primary location for operational efficiency. Further, the Commission's 2002-03 plant and equipment program will maintain existing service levels.

Premier and Cabinet					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-02 \$'000	Budget 2002-03 \$'000	Post 2002-03
DEPARTMENT OF THE PREMIER AND CABINET					
Property, Plant and Equipment					
Plant and Equipment	05			1,974	Ongoing
Total Property, Plant and Equipment				1,974	
Capital Grants					
Cairns Esplanade	50	11,500	10,100	1,400	
Other Capital Grants	Various			2,500	Ongoing
Total Capital Grants				3,900	
TOTAL DEPARTMENT OF THE PREMIER AND CABINET				5,874	

Premier and Cabinet					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-02 \$'000	Budget 2002-03 \$'000	Post 2002-03 \$'000
CRIME AND MISCONDUCT COMMISSION					
Property, Plant and Equipment					
Plant and Equipment (Various)	05			<u>519</u>	Ongoing
Total Property, Plant and Equipment				<u>519</u>	
Other Capital Expenditure					
Refit of Terrica Place	05	1,100		<u>1,100</u>	
Total Other Capital Expenditure				<u>1,100</u>	
TOTAL CRIME AND MISCONDUCT COMMISSION				<u>1,619</u>	
SOUTH BANK CORPORATION					
Property, Plant and Equipment					
Brisbane Convention and Exhibition Centre Minor Works	05			<u>4,241</u>	Ongoing
South Bank Corporation Car Park Extension	05	2,500		<u>2,500</u>	
South Bank Corporation Minor Works	05			<u>1,917</u>	Ongoing
Total Property, Plant and Equipment				<u>8,658</u>	
TOTAL SOUTH BANK CORPORATION				<u>8,658</u>	
QUEENSLAND EVENTS CORPORATION					
Property, Plant and Equipment					
Plant and Equipment	05			<u>10</u>	Ongoing
Total Property, Plant and Equipment				<u>10</u>	
TOTAL QUEENSLAND EVENTS CORPORATION				<u>10</u>	
COMMISSION FOR CHILDREN AND YOUNG PEOPLE					
Property, Plant and Equipment					
Plant and Equipment	05			<u>60</u>	Ongoing
Total Property, Plant and Equipment				<u>60</u>	
TOTAL COMMISSION FOR CHILDREN AND YOUNG PEOPLE				<u>60</u>	
TOTAL PREMIER AND CABINET				<u>16,221</u>	

PRIMARY INDUSTRIES

The Department's capital program for 2002-03 (including Forestry Group and the Queensland Rural Adjustment Authority) is \$27.5 million. The capital program focuses on research facilities and plant and equipment needs with \$18 million provided for plant and equipment expenditure.

Program Highlights

- \$0.95 million for enhanced preparedness for Foot and Mouth Disease and Bovine Spongiform Encephalopathy. This supports the Department's Market Access and Development output.
- \$1.2 million for the Centre for Amenity Horticulture research facility at Redland Bay and \$1.3 million for research vessel at Deception Bay. Both projects support the Department's Food and Fibre Science and Innovation output.
- \$0.15 million to complete the construction of the Northern Fisheries Centre in Cairns. Total project cost is \$7.3 million. Other projects that contribute to the Fisheries output are the redevelopment of the Abel Point Marine Base at Airlie Beach (\$0.7 million) and the construction of a new office and boat storage facility for the Queensland Boating and Fisheries Patrol at Port Douglas (\$0.38 million).
- \$2 million towards the purchase of freehold land to permit further expansion of Queensland's plantation estate. The remaining capital outlays for Forestry will meet ongoing operational requirements throughout rural Queensland.
- \$0.03 million to complete consolidation of beef breeding facilities in Rockhampton. Total project cost is \$ 0.66 million.

Primary Industries					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-02 \$'000	Budget 2002-03 \$'000	Post 2002-03 \$'000
DEPARTMENT OF PRIMARY INDUSTRIES					
Property, Plant and Equipment					
Foot and Mouth Disease – Enhanced Preparedness	Various	1200		950	250
Marine Base Expansion, Airlie Beach	40	702	2	700	
Centre for Amenity Horticulture and House, Redland Bay	05	2,200		1,200	1,000
Boating Patrol Office, Port Douglas	50	375		375	
Beef Breeding Facilities, Rockhampton	30	660	630	30	
Glasshouses, Eagle Farm	05	1,830	1,800	30	
Northern Fisheries Centre, Cairns	50	7,270	7,120	150	
Relocation and Refurbishment, Brisbane	05			500	Ongoing
Minor Works	Various			3,362	Ongoing
Research Vessel, Deception Bay	05	1,300		1,300	
Other Plant and Equipment	Various			9,870	Ongoing
Total Property, Plant and Equipment				18,467	

Primary Industries					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-02 \$'000	Budget 2002-03 \$'000	Post 2002-03 \$'000
Other Capital Expenditure					
Intangible Assets	Various			500	Ongoing
Total Other Capital Expenditure				500	
TOTAL DEPARTMENT OF PRIMARY INDUSTRIES				18,967	
FORESTRY					
Property, Plant and Equipment					
Plant and Equipment	Various			5,946	Ongoing
Purchase of Land	Various			2,000	Ongoing
Road Construction	Various			126	Ongoing
Upgrades to Buildings	Various			259	Ongoing
Total Property, Plant and Equipment				8,331	
TOTAL FORESTRY				8,331	
QUEENSLAND RURAL ADJUSTMENT AUTHORITY					
Property, Plant and Equipment					
Upgrade/Replace Office Equipment	05			175	Ongoing
Total Property, Plant and Equipment				175	
TOTAL QUEENSLAND RURAL ADJUSTMENT AUTHORITY				175	
TOTAL PRIMARY INDUSTRIES				27,473	

PUBLIC WORKS

Estimated capital expenditure for Public Works in 2002-03 is \$68.5 million, with the major item of expenditure being \$40 million for the new Government office building presently under construction at 33 Charlotte Street, Brisbane. An amount of \$3.1 million is allocated to complete the construction of the new Government office building in Cairns that commenced in 2001.

The Department has developed programs to address discrimination and workplace health and safety issues and \$1.4 million is provided to meet these commitments. Additionally, \$0.95 million has been allocated in 2002-03 to upgrade building fire systems in both the Executive Building and Executive Annexe.

Capital funds are also provided to acquire additional Government employee housing, and to refurbish and upgrade existing office accommodation across Queensland.

Enhancements of \$5.2 million to the amenities and horticulture within Roma Street Parkland are planned for 2002-03. Further studies will be undertaken on associated development projects within the Roma Street redevelopment area.

Preliminary work will commence on a multipurpose centre in Mackay with an allocation of \$10 million in 2002-03.

Public Works					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-02 \$'000	Budget 2002-03 \$'000	Post 2002-03 \$'000
DEPARTMENT OF PUBLIC WORKS					
Property, Plant and Equipment					
Office Accommodation					
Brisbane, 33 Charlotte St Office Building	05	68,562	4,067	39,976	24,519
Cairns, New Office Building	50	17,605	14,399	3,101	105
Brisbane, Yungaba Multi-Cultural Centre Redevelopment	05	6,000		2,190	3,810
Brisbane, Executive Building and Executive Annexe, Upgrade Fire Systems	05	1,600		950	650
Bundaberg, Claude Wharton Building, Refurbishment	15	280		280	
Anti-Discrimination Program	Various			500	Ongoing
Carpet Replacement Program	Various			1,000	Ongoing
Workplace Health and Safety	Various			900	Ongoing
Various Minor Works	Various			1,572	Ongoing
Government Employee Housing	Various			1,900	Ongoing
Major Buildings and Infrastructure					
Cairns Convention Centre	50	28,500	28,240	260	
Brisbane, Roma Street Parkland	05	70,500	65,327	5,173	
Mackay Multipurpose Centre	40	38,000		10,000	28,000
Other Plant and Equipment	05			716	Ongoing
Total Property, Plant and Equipment				68,518	
TOTAL PUBLIC WORKS				68,518	

QUEENSLAND AUDIT OFFICE

The capital expenditure of \$0.05 million in 2002-03 is allocated to replace minor office equipment and computer hardware. Equipment replacement supports the Office's mandated audit program, its Independent Public Sector Auditing Services and Reporting to Parliament output and its ongoing program to maintain asset standards.

Queensland Audit Office					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-02 \$'000	Budget 2002-03 \$'000	Post 2002-03 \$'000
QUEENSLAND AUDIT OFFICE					
Property, Plant and Equipment					
Minor Works	05			<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 2002-03 is \$231.7 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.

Program Highlights

- \$35.3 million towards the Burnett Water Infrastructure Development Project. Total project cost is \$209.2 million.
- \$54.9 million for common-user infrastructure associated with the Comalco Alumina Refinery Project. Total project cost is \$150 million (net of interest costs).
- \$13.9 million to complete the Creative Industries Precinct, Kelvin Grove.
- \$1.3 million to complete the Cairns Central Business District Revitalisation project.

The Department also administers a number of significant projects on behalf of the Government including:

- the Gold Coast Convention and Exhibition Centre. Expenditure will be \$38.7 million in 2002-03 out of a total government contribution of \$102.3 million; and
- the resumption and purchase of properties and businesses in the vicinity of the Suncorp-Metway Stadium, in association with the stadium's redevelopment. Expenditure in 2002-03 will be \$8.5 million.

The Property Services Group delivers the property services component of the Industry Location Scheme. Key functions of the group include the acquisition, planning and development of land for business and industry locating or expanding to Queensland. The Group's capital acquisition plan has a total budget of \$65.5 million in 2002-03.

Property Services Group Investments

- \$2 million for further development of the Lytton Industrial Estate.
- \$3 million for the development of the Murarrie Industrial Precinct.
- \$2 million for Stage 1 of the Woree Business and Industry Park Development, Cairns.
- \$15.7 million for the completion of the Synergy Park at Carole Park.
- \$4 million for the completion of the Bundaberg Industrial Park, Food Precinct Stage 1.

- \$3.1 million for the acquisition of land in Townsville for the establishment of a state development area.
- \$3 million for land acquisition at Yandina for the future expansion of the existing Yandina Industrial Estate.
- \$3 million for land acquisition at Banyo for future development.
- \$12 million for the land acquisition at Wacol for future development.

State Development					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-02 \$'000	Budget 2002-03 \$'000	Post 2002-03 \$'000
DEPARTMENT OF STATE DEVELOPMENT					
Property, Plant and Equipment					
State Development					
Computer Equipment	Various			892	Ongoing
Other Plant and Equipment	Various			338	Ongoing
Burnett Water Infrastructure Development	15	209,229	2,200	35,276	171,753
Comalco Alumina Refinery, Common-user Infrastructure ²	30	173,305	25,265	54,940	93,100
Gold Coast Convention and Exhibition Centre	10	102,250	11,000	38,700	52,550
South East Queensland Regional Forestry Agreement	30	3,502	2,277	1,225	
Suncorp-Metway Stadium Redevelopment ¹	05	25,000	16,500	8,500	
Turtle Interpretive Centre	15	3,000	250	2,750	
Sub-total State Development				142,621	
Property Services Group					
Buildings					
Queensland Centre for Advanced Technology	05	24,550	22,300	250	2,000
Queensland Manufacturing Institute	05	250	5	245	
Aircraft Modification Facility	10	13,950		4,000	9,950
Plant and Equipment					
Plant and Equipment	Various			120	Ongoing
Sub-total Property Services Group				4,615	
Total Property, Plant and Equipment				147,236	
Other Capital Expenditure					
Property Services Group					
Land Development					
Synergy Industrial Park	05	20,308	4,658	15,650	
Murarie Industrial Precinct – Stage 1	05	8,080	5,110	2,970	
Tradecoast Sewerage	05	2,300		2,300	
Hamilton (Cullen and Curtin Sts)	05	750		50	700
Bundaberg Industrial Park - Food Precinct	15	4,499	514	3,985	

State Development					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-02 \$'000	Budget 2002-03 \$'000	Post 2002-03 \$'000
Woree Business and Industry Park - Stage 1	50	3,900	15	2,000	1,885
Lytton Industrial Estate	05	8,700	30	2,000	6,670
Gladstone State Development Area Infrastructure	30	2,242	242	2,000	
Minor Works	Various			500	Ongoing
Sub-total Land Development				31,455	
Land Purchases					
Murarrie	05	1,700	170	1,530	
Charlton	20	1,000		1,000	
Townsville	45	4,070	1,000	3,070	
Yandina	10	3,100	100	3,000	
Banyo	05	3,000		3,000	
Coomera Marine Precinct	10	2,636	2,336	300	
Wacol	05	12,000		12,000	
Sub-total Land Purchases				23,900	
Total Other Capital Expenditure				55,355	
Capital Grants					
State Development					
Creative Industries Precinct	05	15,000	1,124	13,876	
Cairns Central Business District Revitalisation	50	9,175	7,925	1,250	
Gladstone Multipurpose Centre	30	1,200	100	1,100	
Australia Tradecoast Waste Management Facility	05	6,436	650	5,786	
Australia Tradecoast Southern Infrastructure	05	1,000	500	500	
Gladstone Infrastructure	30	1,500	500	500	500
Queensland Manufacturing Institute	05			500	Ongoing
Sub-total State Development				23,512	
Property Services Group					
Land Studies	45	2,000	1,700	300	
The Sustainable Minerals Institute	05	10,000	2,250	5,250	2,500
Sub-total Property Services Group				5,550	
Total Capital Grants				29,062	
TOTAL STATE DEVELOPMENT				231,653	

Notes:

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 Stadium Redevelopment Authority.
2. Department of State Development includes \$14.7 million for dredging the channel and basins required for a new berth at Fishermans Landing as part of the Government's common-user infrastructure package for the Comalco project and also includes interest costs on the \$150 million contribution. Work is being undertaken by the Gladstone Port Authority.

TOURISM, RACING AND FAIR TRADING

The portfolio's capital program of approximately \$5.8 million in 2002-03 principally relates to:

- a new Reservation Management System for Tourism Queensland;
- the development of the Occupational Licensing Database within the Office of Fair Trading; 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 market place.

Tourism, Racing and Fair Trading					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-6-02 \$'000	Budget 2002-03 \$'000	Post 2002-03 \$'000
DEPARTMENT OF TOURISM, RACING AND FAIR TRADING					
Property, Plant and Equipment					
Plant and Equipment	Various	298		298	
Total Property, Plant and Equipment				298	
Other Capital Expenditure					
Occupational Licensing Database	05	1,608	996	612	
Computer Software	05	20		20	
Total Other Capital Expenditure				632	
TOTAL DEPARTMENT OF TOURISM, RACING AND FAIR TRADING				930	
TOURISM QUEENSLAND					
Property, Plant and Equipment					
Computer Equipment					
Reservation Management System Project	05	5,015	2,380	2,635	
Hardware Replacements	05	1,015		1,015	
Other Computer Equipment	Various	734		734	
Plant and Equipment					
Telephone System Replacements	Various	104		104	
Other Plant and Equipment	Various	12		12	
Other Buildings					
Fitouts	Various	314		314	
Minor Improvements	05	50		50	
Total Property, Plant and Equipment				4,864	
TOTAL TOURISM QUEENSLAND				4,864	
TOTAL TOURISM, RACING AND FAIR TRADING				5,794	

TRANSPORT

Total capital outlays for the Transport Portfolio in 2002-03 are estimated to be \$839.5 million. The portfolio consists of Queensland Transport, Queensland Rail and Port Authorities.

Queensland Transport

Total estimated capital expenditure for Queensland Transport in 2002-03 is \$115.9 million and is primarily focused on public transport infrastructure within an integrated transport planning framework. The capital program includes investment in integrated transport planning, maritime services, road use management, public transport services and rail, ports and aviation.

Program Highlights

- \$52 million for the ongoing construction of the Inner Northern Busway. The Normanby Fiveways section was completed this year, with the adjoining Roma Street and Herston Road sections to be completed by December 2003. The total project is estimated to cost \$135 million including a \$15 million contribution from the Brisbane City Council.
- \$17 million on the Springwood Interchange Project which includes the construction of a bus station and access to the Pacific Motorway. The project is estimated to cost \$23 million in total.
- \$15 million to complete the Cultural Centre Busway Station. Total estimated cost of the bus station is \$15.7 million. The station will improve traffic flow and pedestrian safety, as well as access to the South Brisbane precinct.

Queensland Rail

Total estimated capital expenditure for Queensland Rail in 2002-03 is \$480 million.

Program Highlights

- \$100.2 million for track renewal between Rockhampton and Cairns;
- \$39.6 million for additional coal wagons to increase coal haulage capacity;
- \$12.7 million towards the construction of a new railway station in Townsville; and
- \$9 million for the Cairns Tilt Train Project.

Port Authorities

The combined capital expenditure of Queensland's Port Authorities in 2002-03 is \$243.7 million.

Program Highlights

- \$72.9 million allocated by the Port of Brisbane Corporation for the continuing development of the Port of Brisbane, including \$14.5 million towards the Fisherman Islands expansion and \$16.6 million towards the Whyte Island development.
- \$91.4 million allocated by the Gladstone Port Authority towards the ongoing development of the port.

- \$42 million allocated by the Cairns Port Authority for the continuation of the Cairns Cityport Project.

Transport Portfolio					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-02 \$'000	Budget 2002-03 \$'000	Post 2002-03 \$'000
QUEENSLAND TRANSPORT					
Property, Plant and Equipment					
Integrated Transport Planning					
Inner Northern Busway	05	135,000	54,000	52,000	29,000
Springwood Busway Station	05	23,041	6,041	17,000	
Cultural Centre Busway Station	05	15,700	700	15,000	
Plant and Equipment	05			76	Ongoing
Sub-total Integrated Transport Planning				84,076	
Rail, Ports and Aviation					
Plant and Equipment	05			7	Ongoing
Australian Magnesium Corporation Rail Infrastructure	30	9,000		6,000	3,000
Sub-total Rail, Ports and Aviation				6,007	
Public Transport					
Plant and Equipment	05			115	Ongoing
Sub-total Public Transport				115	
Services Group					
Business Support Branch – Corporate Property					
Pinkenba Maritime Expansion	05	400		400	
Mooloolaba Complex	10	228		228	
Minor Works	Various	1,711		1,711	
Plant and Equipment	05			48	Ongoing
Sub-total Business Support Branch - Corporate Services				2,387	
Information Services Branch					
Data Network – Storage	05	152		152	
Sub-total Information Services Branch				152	
Services Delivery Network					
Plant and Equipment	Various			503	Ongoing
Sub-total Service Delivery Network				503	
Land Transport and Safety					
Minda Expansion	05	3,185	1,580	512	1,093
Other Plant and Equipment	05			418	Ongoing
Sub-total Land Transport and Safety				930	
Maritime					
Dohles Rock Boat Ramp	05	302	16	286	
Urangan Boat Harbour Dredge	15	3,770	500	3,270	
Material Disposal Area					
Minor Works	Various	1,237	103	809	325
Plant and Equipment	Various			350	Ongoing
Sub-total Maritime				4,715	

Transport Portfolio					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-02 \$'000	Budget 2002-03 \$'000	Post 2002-03 \$'000
Other Departmental Plant and Equipment					
Plant and Equipment	05			127	Ongoing
Sub-total Other Departmental Plant and Equipment				127	
Total Property, Plant and Equipment				99,012	
Other Capital Expenditure					
Services Group					
Information Services Branch	05	1,000		1,000	
Intangibles					
Sub-total Services Group				1,000	
Maritime					
Automatic Identification System	40	390	160	230	
Sub-total Maritime				230	
Land Transport and Safety					
Smart Card Driver Licence Initiative	05	6,494		3,899	2,595
Sub-total Land Transport and Safety				3,899	
Total Other Capital Expenditure				5,129	
Capital Grants					
Rail, Ports and Aviation					
Upgrade Rural and Remote Airstrips at					
Boigu	50	650		650	
Karumba	55	600	100	500	
Other	Various	850		850	
Sub-total Rail, Ports and Aviation				2,000	
Public Transport					
Accessible Buses	Various			3,000	Ongoing
Inala Bus Station	05	1,086	486	600	
Misc. Roadside Infrastructure	Various			950	Ongoing
Sub-total Public Transport				4,550	
Land Transport and Safety					
Safe Walking and Pedalling	Various			205	Ongoing
Aboriginal and Torres Strait Islander Northern	50			20	Ongoing
Safe School Travel	Various			937	Ongoing
Speed - 50km/hr Rollout	Various	951	285	666	
School Transport Safety Task Force	05	15,350		3,350	12,000
Sub-total Land Transport and Safety				5,178	
Total Capital Grants				11,728	
TOTAL QUEENSLAND TRANSPORT				115,869	

Transport Portfolio					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-02 \$'000	Budget 2002-03 \$'000	Post 2002-03 \$'000
QUEENSLAND RAIL					
Property, Plant and Equipment					
Network Access					
Regional					
Callemondah Capacity Upgrade	30	7,428	7,343	85	
Coal Fleet Upgrade Infrastructure	40	9,722	2,921	2,034	4,767
Townsville New Station - Infrastructure	45	11,775	3,464	6,366	1,945
Network Access/Regional - General					
Brisbane	05	7,982	5,198	1,585	1,199
Fitzroy	30	31,809	20,735	6,340	4,734
Sub-total Network Access/Regional				16,410	
Metropolitan					
Northgate - Petrie Third Track	05	18,613	18,316	297	
Caboolture – Landsborough Upgrade	05	2,359	1,192	250	917
Caboolture – Landsborough Upgrade	10	10,436	5,769	999	3,668
Noise Amelioration – Strategy	05	19,720	804	5,450	13,466
Network Access/Metro – General	05	20,283	13,025	5,625	1,633
Sub-total Network /Metropolitan				12,621	
Total Network Access				29,031	
Coal and Freight Services					
38 Diesel Locos (4000 class)	30	165,400	163,946	1,054	400
Coal Fleet Upgrade and Rollingstock	30	343,500	339,345	500	3,655
Container Wagon Fleet Upgrade	30	49,500	45,707	3,793	
Balance of 2600 Class Loco Upgrade	45	15,343	15,001	342	
Additional VSA Coal Wagons	05	51,718	18,585	32,133	1,000
Additional VSA Coal Wagons	45	22,588	15,059	7,529	
Maxi Diesel Electric Locomotive Overhaul	05	21,077	20,102	975	
300 KOJX Cattle Wagons	45	12,300	7,115	2,000	3,185
Coal and Freight Services					
Brisbane	05	5,658	4,085	1,127	446
Fitzroy	30	77,613	41,743	21,411	14,459
Total Coal and Freight Services				70,864	
Passenger Services					
Citytrain Electrical Multiple Units (EMU), Retrofit	05	31,000	27,211	2,000	1,789
30 x 3-Car Suburban Multiple Units	15	251,100	244,506	6,594	
Citytrain EMU Re-engineering and Overhaul	05	68,800	14,318	8,000	46,482
Citytrain Safe Stations	05	39,454	33,528	5,926	
Cairns Tilt Train	05	13,800	12,639	900	261
Cairns Tilt Train	15	124,200	113,751	8,100	2,349
Vintage Fleet Upgrade	05	1,500	351	130	1,019
Vintage Fleet Upgrade	45	13,500	3,158	1,170	9,172
Interurban Multiple Units (4 x 3 car)	15	42,500	39,898	2,602	
Citytrain Disabled Access Compliance	05	36,825	12,988	2,811	21,026

Transport Portfolio					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-02 \$'000	Budget 2002-03 \$'000	Post 2002-03 \$'000
Citytrain Disabled Access Compliance	15	10,000	5,611	4,389	
Townsville New Station	45	12,060	3,463	6,366	2,231
Traveltrain Accessible Stations	Various	10,100	683	3,000	6,417
Traveltrain Power Car Replacement	05	7,500	632	6,868	
Passenger Services - General	05	75,032	45,842	15,400	13,790
Total Passenger Services				74,256	
Infrastructure Services					
Infrastructure Services - General					
Brisbane	05	47,565	23,139	9,655	14,771
Fitzroy	30	1,320	1,075	245	
Total Infrastructure Services				9,900	
Workshops					
Workshops - General					
Brisbane	05	9,771	6,963	1,085	1,723
Fitzroy	30	4,188	2,646	680	862
Northern	45	1,144	732	125	287
Total Workshops				1,890	
Corporate Services					
Motor Vehicle Acquisitions	05	263,949	143,949	30,000	90,000
Corporate Services – General	05	60,259	35,884	15,589	8,786
Total Corporate Services				45,589	
Technical Services					
Technical Services – General	05	4,899	3,156	693	1,050
Total Technical Services				693	
Strategy and Finance					
Computer System – LEAPS	05	39,760	6,036	28,000	5,724
Strategy and Finance – General	05	6,583	4,537	1,296	750
Total Strategy and Finance				29,296	
Total Property, Plant and Equipment				261,519	
Other Capital Expenditure					
Network Access					
Regional					
Callemondah Capacity Upgrade	30	8,914	8,812	102	
Coal Fleet Upgrade – Infrastructure	40	14,578	4,379	3,050	7,149
80 kph Coal Trains Upgrade – Infrastructure	40	18,111	17,461	650	
Rockhampton - Townsville - Cairns Track Upgrade	30	34,817	33,275	1,476	66
Rockhampton - Townsville - Cairns Track Upgrade	40	163,649	66,938	64,077	32,634
Rockhampton - Townsville - Cairns Track Upgrade	45	129,662	110,071	16,581	3,010
Rockhampton - Townsville - Cairns Track Upgrade	50	41,022	16,716	18,016	6,290
Rosewood – Helidon Track Relay	10	17,705	4,400	13,305	

Transport Portfolio					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-02 \$'000	Budget 2002-03 \$'000	Post 2002-03 \$'000
South Walker Creek – Spur and Balloon Loop	40	10,026	6,031	3,995	
Rerail Miles – Muckadilla	20	7,262		1,712	5,550
Rerail Miles – Muckadilla	25	18,183	4,815	11,738	1,630
Timber Bridge Replacement	Various	35,000	1,225	4,000	29,775
Network Access/Regional - General					
Darling Downs	20	25,177	16,395	5,000	3,782
Fitzroy	30	100,709	65,580	20,000	15,129
Mackay	40	12,589	8,198	2,500	1,891
Northern	45	21,163	13,780	4,203	3,180
Sub-total Network Access/Regional				170,405	
Network Access					
Metropolitan					
Northgate Petrie Third Track	05	105,537	103,853	1,684	
Turnout Replacement Strategy	Various	46,750	5,620	13,200	27,930
Timber Bridge Elimination	05	15,400	703	4,986	9,711
Network Access/Metro – General	05	81,055	52,099	22,422	6,534
Sub-total Network Access/Metropolitan				42,292	
Total Network Access				212,697	
Coal and Freight Services					
Coal and Freight Services - General					
Brisbane	05	1,042	573	282	187
Fitzroy	30	19,777	10,884	5,353	3,540
Northern	45	11,739	11,590	149	
Total Coal and Freight Services				5,784	
Total Other Capital Expenditure				218,481	
TOTAL QUEENSLAND RAIL				480,000	
PORT AUTHORITIES					
PORT OF BRISBANE CORPORATION					
Property, Plant and Equipment					
Wharf 8	05	19,800	13,000	6,487	313
Expansion - Reclamation and Outer Bund Wall	05	30,000		6,000	24,000
Downstream Dredging	05	19,000	2,000	2,000	15,000
Electrical Upgrades - P&O and Patrick	05	500	200	100	200
Reclamation and Earthworks	05	27,000	6,000	2,000	19,000
Surcharging	05	10,000		2,000	8,000
Building and Landscaping Upgrades	05	1,000	300	600	100
Services including Headworks	05	10,200		1,000	9,200
Warehouses - Fisherman Island	05	31,000	500	14,000	16,500
Regulatory Agencies	05	6,000		6,000	
Fisherman Island Wet Bulk	05	8,500	500	4,500	3,500
Whyte Island Site Preparation	05	15,250	3,000	1,813	10,437
Whyte Island Road and Services Network	05	8,500	800	5,000	2,700
Whyte Island Development	05	16,250	350	9,800	6,100

Transport Portfolio					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-02 \$'000	Budget 2002-03 \$'000	Post 2002-03 \$'000
Eagle Farm Estate - Site Preparation and Warehousing	05	15,000	200	2,000	12,800
Boat Harbour Restoration Works	05	2,000		2,000	
Dredging Equipment	05	1,950		1,200	750
Minor Capital Works	05	6,400		6,400	
Total Property, Plant and Equipment				72,900	
TOTAL PORT OF BRISBANE CORPORATION				72,900	
BUNDABERG PORT AUTHORITY					
Property, Plant and Equipment					
Plant and Equipment	15	404		404	
Stockpile Facilities	15	1,000		1,000	
Total Property, Plant and Equipment				1,404	
Other Capital Expenditure					
Bundaberg TAFE Marine Facility	15	800	500	300	
Total Other Capital Expenditure				300	
TOTAL BUNDABERG PORT AUTHORITY				1,704	
CAIRNS PORT AUTHORITY					
Property, Plant and Equipment					
Cairns Airport					
Upgrade International Baggage Conveyors	50	300		300	
Land and Building Development	50	2,000		2,000	
Budget Site Development	50	700		700	
Domestic Apron Upgrade	50	1,400		1,400	
Minor Capital Works	50	85		85	
Asset Replacements	50	1,639		1,639	
Sub-total Cairns Airport				6,124	
Cairns Seaport					
Navy Cadet Facilities	50	33		33	
Smiths Creek 2 Reconstruction	50	220		220	
Cruiseline Terminal	50	1,050		550	500
Dredge Crane Replacement	50	750		750	
Wharf 10 Fire Fighting System	50	850		850	
Asset Replacements	50	634		634	
Sub-total Cairns Seaport				3,037	
Total Property, Plant and Equipment				9,161	
Other Capital Expenditure					
Cairns Seaport					
Working Port	50	1,000		500	500
Consolidation and Subdivision	50	910		380	530
Tingira Street					
Channel Study	50	200		200	
Cityport Project	50	55,181	11,297	41,988	1,896
Total Other Capital Expenditure				43,068	
TOTAL CAIRNS PORT AUTHORITY				52,229	

Transport Portfolio					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-02 \$'000	Budget 2002-03 \$'000	Post 2002-03 \$'000
GLADSTONE PORT AUTHORITY					
Property, Plant and Equipment					
Auckland Point Structural Works	30	448		268	180
RG Tanna Coal Terminal - Shiploading Modifications	30	787		787	
Structural Works	30	2,186	453	1,533	200
Barney Point Structural Works	30	983	14	969	
Plant and Equipment	30	2,545	81	2,464	
Building Modifications	30	1,125	67	1,058	
Services	30	2,859	614	2,105	140
Land Development	30	103		103	
Reclamation and Earthworks	30	6,500		6,500	
Port Access Road ¹	30	4,500	10	4,490	
Upgrade Rail Capacity Unloading	30	6,700	4,800	1,900	
Provision for Lease	30	4,750		4,750	
Hamilton Point Land	30	2,000		2,000	
Port Central Development	30	2,050	1,388	662	
Fisherman Landing Dredging ²	30	19,700	2,000	17,700	
Total Property Plant and Equipment				47,289	
Other Capital Expenditure					
Berth 3 Development	30	80,000	35,914	44,086	
Total Other Capital Expenditure				44,086	
TOTAL GLADSTONE PORT AUTHORITY				91,375	
MACKAY PORT AUTHORITY					
Property Plant and Equipment					
Mackay Airport					
Runways and Other Works	40	980		980	
Miscellaneous Airport Works	40	110		110	
Plant and Equipment	40	507		507	
Sub-total Mackay Airport				1,597	
Mackay Seaport					
Plant and Equipment	40	1,360		1,360	
Miscellaneous Seaport Works	40	1,824		1,824	
Sub-total Mackay Seaport				3,184	
Total Property, Plant and Equipment				4,781	
Other Capital Expenditure					
Refender Wharf 1	40	1,000		1,000	
Total Other Capital Expenditure				1,000	
TOTAL MACKAY PORT AUTHORITY				5,781	
PORTS CORPORATION OF QUEENSLAND					
Property, Plant and Equipment					
Hay Point General Works	40	2,183		2,183	
Abbot Point General Works	45	4,016		4,016	
Head Office Plant and Equipment	05	1,064		1,064	

Transport Portfolio					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-02 \$'000	Budget 2002-03 \$'000	Post 2002-03 \$'000
Weipa Minor Projects	50	935		935	
Karumba Minor Projects	55	25		25	
Lucinda Minor Projects	45	39		39	
Mourilyan Minor Projects	50	62		62	
Thursday Island Minor Projects	50	307		307	
Cape Flattery Plant and Equipment	50	8		8	
Total Property, Plant and Equipment				8,639	
Other Capital Expenditure					
Weipa Dredging	50	4,000		2,000	2,000
Karumba Dredging	55	3,000		1,500	1,500
Total Other Capital Expenditure				3,500	
TOTAL PORTS CORPORATION OF QUEENSLAND				12,139	
ROCKHAMPTON PORT AUTHORITY					
Property, Plant and Equipment	30	142		142	
TOTAL ROCKHAMPTON PORT AUTHORITY				142	
TOWNSVILLE PORT AUTHORITY					
Property, Plant and Equipment					
Construct Fertiliser Storage	45	3,200		3,200	
Expand Reclamation Area	45	1,295		1,295	
Environmental Buffer Zone	45	1,200	400	400	400
Upgrade Fender Waler System Berth 2 and 3	45	1,100	730	370	
Prawn Farm Remediation	45	300		300	
Graphical Information System	45	300		300	
Shipping Sewerage System	45	263		263	
Upgrade Spill Plates - Berths 2 and 3	45	225		225	
Replacement of Mobile Crane	45	222		222	
Minor Plant and Equipment	45	825		825	
Total Property, Plant and Equipment				7,400	
TOTAL TOWNSVILLE PORT AUTHORITY				7,400	
TOTAL PORT AUTHORITIES				243,670	
TOTAL TRANSPORT PORTFOLIO				839,539	

Notes:

- Gladstone Port Authority is making a capital contribution of \$4.49 million in 2002-03 towards the construction of the Gladstone Port Access Road. Department of Main Roads will construct the road with full project costs reflected in its capital works budget.
- Department of State Development includes \$14.7 million for dredging the channel and basins required for a new berth at Fishermans Landing as part of the Government's common-user infrastructure package for the Comalco project and also includes interest costs on the \$150 million contribution. Work is being undertaken by Gladstone Port Authority.

TREASURY

Treasury portfolio (incorporating Treasury and Government Owned Corporations) has a combined capital works program of \$1.284 billion in 2002-03.

Treasury has a capital works program of \$19.2 million in 2002-03.

Program Highlights

- \$3.3 million to continue to develop and enhance information technology and other systems to improve client services offered by the Government Superannuation Office; and
- \$9 million to develop and enhance the business systems of the Office of State Revenue.

GOVERNMENT OWNED CORPORATIONS

Golden Casket Lottery Corporation Limited

Capital outlays of \$3.9 million in 2002-03 will develop and improve existing lottery systems, to provide players with enhanced game options and other benefits.

CS Energy Limited

CS Energy Limited's capital program in 2002-03 is \$106.8 million including overhauls and capitalised interest.

Program Highlights

- \$42.7 million for the continued development of the Swanbank Power Station. This includes the refurbishment and upgrade of the 500 megawatt (MW) Swanbank B plant. The upgrade of the Swanbank B plant will complement the new 385MW gas fired Swanbank E generating unit. The project is due for completion in October 2002.
- \$7.6 million for the ongoing development of the new gas fired generating unit for the Mica Creek Power Station near Mount Isa. This project commenced in 2001-02 and is to meet expected growth in electricity demand in north west Queensland.

Stanwell Corporation Limited

Stanwell Corporations' expected capital expenditure program for 2002-03 is \$80.2 million and relates to the construction of power station infrastructure in Queensland.

Funding of \$33.6 million has been allocated to existing power station investments for generating plant overhauls, maintenance, financial systems upgrades and plant modifications and improvements. This expenditure will ensure the continued reliability of service from these assets.

\$30.1 million has been allocated to the construction of assets associated with the interconnection of the Australian Magnesium Corporation plant at the Stanwell Power Station.

Powerlink Queensland

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

Capital expenditure program for 2002-03 is \$192.3 million excluding financing costs during construction.

Program Highlights

- \$36.9 million to reinforce transmission supply from the Belmont substation in Brisbane. Total project cost is \$78.9 million.
- \$14 million to reinforce transmission supply from Stanwell to Central and North Queensland. Total project cost is \$39.5 million.
- \$11.8 million to establish a substation at Molendinar to reinforce supply to the Gold Coast. Total project cost is \$23.8 million.
- \$16.1 million to establish a substation at Murarrie to reinforce supply to the Port of Brisbane. Total project cost is \$17.4 million.

Ergon Energy Corporation Limited

The capital expenditure program for Ergon Energy in 2002-03 is \$313.2 million. Approximately \$115 million relates to the replacement, augmentation, refurbishment and construction of the electrical network infrastructure throughout regional Queensland. Refurbishment and replacement of aging network assets will reduce the network age and fault rate. The Powerline Improvement Program will reduce faults by locating underground sections of the network and ensure continuity of supply to key community services.

Ergon initiated works total \$127.2 million, customer requested works \$74.6 million and fixed asset acquisitions \$111.3 million.

Program Highlights

- \$16.2 million supply augmentation in Goondiwindi. Total project cost is \$25 million.
- \$8.1 million for line improvements from Yalkula to Lakeland. Total project cost is \$10.7 million.

Energex Group

Energex's capital program in 2002-03 is \$ 381 million. \$241.3 million of Energex's capital program relates to the replacement and upgrade of infrastructure to cater for load growth in south-east Queensland and to maintain system performance and reliability.

Program Highlights

- \$83 million to develop business opportunities within the non-regulated business sector.
- \$35.5 million on information technology.
- \$16.5 million for the replacement and acquisition of fleet vehicles.

Tarong Energy Corporation Limited

Tarong's capital expenditure program for 2002-03 is \$186.8 million. The majority of the capital program is focused on the completion of the 450 MW coal fired, Tarong North Power Station. This power station is due for completion in early 2003 and will begin operations as an additional base load power station for Queensland from that time. Expenditure on this project in 2002-03 will be \$130.6 million and total project cost will be \$650 million.

Treasury Portfolio					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-02 \$'000	Budget 2002-03 \$'000	Post 2002-03 \$'000
TREASURY					
DEPARTMENT OF TREASURY					
Property, Plant and Equipment					
Asset Replacement	05			<u>2,084</u>	Ongoing
Total Property, Plant and Equipment				<u>2,084</u>	
Other Capital Expenditure					
New Public Sector Superannuation Arrangements and other GSO Client Service Projects	05	7,302	3,980	3,322	
Office of State Revenue Business System Replacement	05	12,766	3,721	9,045	
33 Charlotte St Leasehold Improvement	05	3,150	220	2,930	
Other Items	05	2,827	1,519	<u>1,308</u>	
Total Other Capital Expenditure				<u>16,605</u>	
TOTAL DEPARTMENT OF TREASURY				<u>18,689</u>	
MOTOR ACCIDENT INSURANCE ADMINISTRATION					
Property, Plant and Equipment					
Motor Accident Insurance Commission	05			510	Ongoing
Nominal Defendant	05			<u>41</u>	Ongoing
Total Property, Plant and Equipment				<u>551</u>	
TOTAL MOTOR ACCIDENT INSURANCE ADMINISTRATION				<u>551</u>	
TOTAL TREASURY				<u>19,240</u>	
GOVERNMENT OWNED CORPORATIONS					
GOLDEN CASKET LOTTERY CORPORATION LIMITED					
Property, Plant and Equipment					
Customer Relationship Management System	05	1,985		50	1,935
Corporate Portal	05	377		227	150
Asset Management	05	247		40	207
Local Area Network Corporate Office Systems	05	440		20	420
Instant Scratch It Loyalty Program	05	466		466	
Prize Payments by Player Card	05	604		604	

Treasury Portfolio					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-02 \$'000	Budget 2002-03 \$'000	Post 2002-03 \$'000
Lotto Sales via the Internet	05	600		600	
Storage Area Networks – Central Data Storage	05	290		290	
Other	05	1,595		1,595	
Total Property, Plant and Equipment				3,892	
TOTAL GOLDEN CASKET LOTTERY CORPORATION LIMITED				3,892	
CS ENERGY LIMITED					
Property, Plant and Equipment¹					
Callide	30			6,640	Ongoing
Swanbank	05			42,703	Ongoing
Mica Creek	55			7,622	Ongoing
Business Development – Other	Various			49,843	Ongoing
Total Property, Plant and Equipment				106,808	
TOTAL CS ENERGY LIMITED				106,808	
QUEENSLAND POWER TRADING CORPORATION (trading as ENERTRADE)					
Property, Plant and Equipment					
Minor Works	05			69	Ongoing
Total Property, Plant and Equipment				69	
Other Capital Expenditure					
Minor Works	05			134	Ongoing
Total Other Capital Expenditure				134	
TOTAL QUEENSLAND POWER TRADING CORPORATION				203	
STANWELL CORPORATION LIMITED					
Property, Plant and Equipment					
New Assets					
Rocky Point Sugar Co-generation	10	63,000	54,000	9,000	
Wivenhoe Hydro	10	7,516	2,280	5,236	
Atherton High Road	45	67,264		547	66,717
Kareeya Upgrade	50	8,378		1,769	6,609
Australian Magnesium Corporation Capital	30	75,268		30,107	45,161
Sub-total New Assets				46,659	
Existing Assets					
Stanwell Power Station	30	20,285		20,285	
Kareeya Power Station	50	1,346		1,346	
Barron Gorge Power station	50	3,778		3,778	
Mackay Gas Turbine	40	20		20	
Other	Various	8,153		8,153	
Sub-total Existing Assets				33,582	
Total Property, Plant and Equipment				80,241	
TOTAL STANWELL CORPORATION LIMITED				80,241	

Treasury Portfolio					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-02 \$'000	Budget 2002-03 \$'000	Post 2002-03 \$'000
POWERLINK QUEENSLAND²					
Property, Plant and Equipment					
Belmont 275 kilovolt (kV) Line Reinforcement	05	78,933		36,916	42,017
Loganlea 275kV Establishment	05	23,500	11,373	1,025	11,102
Murarrie 110kV Establishment	05	17,383		16,106	1,277
Molendinar 275kV Establishment	10	23,774	25	11,800	11,949
Various - Moreton & Brisbane	Various	42,800		42,800	
Middle Ridge 275kV Reinforcement	20	27,323		366	26,957
Stanwell - Broadsound 275kV Double Circuit Steel Tower (DCST) Line (1 Side Only)	30	39,463	72	14,033	25,358
Gladstone South 132kV Substation Rebuild	30	13,646	72	9,160	4,414
Kemmis 132/66kV Substation Establishment	40	8,082		7,741	341
Ross - Yabulu 275/132kV DCST Line	45	10,200		510	9,690
Cairns Reinforcement Stage 2	50	28,032	21,416	1,000	5,616
Cairns Reinforcement Stage 3	50	19,317	253	2,980	16,084
Strathmore 132kV Substation Establishment	50	9,400	1,146	2,494	5,760
Other Capital	Various			45,410	Ongoing
Total Property, Plant and Equipment				192,341	
TOTAL POWERLINK QUEENSLAND				192,341	
ERGON ENERGY CORPORATION LIMITED					
Property, Plant and Equipment					
Major Projects					
Goondiwindi - Augment Supply	20	25,000	117	16,152	8,731
Yakula to Lakeland 132kV Line	50	10,726	871	8,060	1,795
Lakeland Substation	50	5,849	59	4,208	1,582
Sub-total Major Projects				28,420	
Other Network Capital Expenditure					
Capricornia	Various			28,487	Ongoing
Far North	50			37,131	Ongoing
Mackay	Various			13,297	Ongoing
Northern	45			36,488	Ongoing
South West	Various			21,585	Ongoing
Wide Bay	15			22,463	Ongoing
Regions - Various	Various			14,000	Ongoing
Sub-total Other Network Capital Expenditure				173,451	
Fixed Asset Acquisitions	Various			111,339	Ongoing
Total Property, Plant and Equipment				313,210	
TOTAL ERGON ENERGY CORPORATION LIMITED				313,210	

Treasury Portfolio					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-02 \$'000	Budget 2002-03 \$'000	Post 2002-03 \$'000
ENERGEX GROUP					
Property, Plant and Equipment					
Major Corporation Initiated Works					
Substation Related Works	Various	158,324	33,808	73,225	51,291
Feeder Related Works	Various	32,973	1,227	20,603	11,143
Transformer Related Works	Various	9,443	381	5,102	3,960
Site Acquisitions	Various	24,242		6,805	17,437
Sub-total Major Corporation Initiated Works				105,735	
11kV Spurs & Low Voltage Augmentation	Various			8,494	Ongoing
Minor Works	Various			17,729	Ongoing
Customer Requested Works	Various			79,833	Ongoing
Other	Various			29,497	Ongoing
Total Property, Plant and Equipment				241,288	
Other Capital Expenditure					
Fleet Purchases	05			16,500	Ongoing
New Business - Non-Regulated Projects	Various			83,000	Ongoing
Information Technology System Expenditure	05			35,490	Ongoing
Tools and Equipment	05			4,722	Ongoing
Total Other Capital Expenditure				139,712	
TOTAL ENERGEX GROUP				381,000	
TARONG ENERGY CORPORATION LIMITED					
Property, Plant and Equipment					
Power Station Refurbishment	Various			30,744	Ongoing
Information Technology Projects	05			4,234	Ongoing
Office Fitout	05	625		625	
Total Property, Plant and Equipment				35,603	
Other Capital Expenditure					
Renewable Projects	Various	2,000		2,000	
Coal Transportation Project - Capital	20	10,077	458	7,214	2,405
Chinchilla East Project Stage 2	20	21,874	2,094	11,341	8,439
Tarong North Construction	15	650,000	519,383	130,617	
Total Other Capital Expenditure				151,172	
TOTAL TARONG ENERGY CORPORATION LIMITED				186,775	
TOTAL GOVERNMENT OWNED CORPORATIONS				1,264,470	
TOTAL TREASURY PORTFOLIO				1,283,710	

Notes:

1. Includes overhauls and capitalised interest.
2. Excludes financing costs during construction.

4. 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. Such funds are allocated through the year to meet emerging needs.

Similarly, for some ongoing capital programs, 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 2002-03 capital outlays program provides \$2.201 billion in the Brisbane region and \$551.3 million in the Moreton region. The Budget recognises the areas' emerging infrastructure needs, particularly for health, transport, education, electricity generation and law and order.



Brisbane

Brisbane is the State's most populous region and consequently requires a significant proportion of total infrastructure investment to service its population. In 2002-03, the capital program provides \$2.201 billion for the Brisbane region.

Statistical Division 05 – Brisbane		
Project	Total Estimated Cost \$'000	Budget 2002-03 \$'000
Aboriginal and Torres Strait Islander Policy		200
Arts Queensland		
Gallery of Modern Art	94,393	7,030
Millennium Library	57,207	4,728
Millennium Arts Program - Associated Works at South Bank	63,500	15,003
Queensland Museum	10,000	1,568
Musgrave Park Cultural Centre	5,000	3,561
Library Board of Queensland		12,616
Queensland Performing Arts Trust		1,112
Queensland Art Gallery		350
Other		500
		<u>46,468</u>
Corrective Services		
Maximum Security Unit at Sir David Longland CC	7,231	39
Industry Space at Arthur Gorrie CC	1,500	289
Other		5,416
		<u>5,744</u>

Statistical Division 05 – Brisbane

Project	Total Estimated Cost \$'000	Budget 2002-03 \$'000
Disability Services Queensland		
Pine Rivers Area Office	475	455
Community Renewal Project	315	245
Disability Information System		2,350
Other		3,856
		<u>6,906</u>
Education		
Primary Education	22,895	7,420
Secondary Education	85,627	44,526
Non-Government School Grants		15,192
Australian Catholic University - Banyo	6,000	1,000
Other		31,023
		<u>99,161</u>
Emergency Services		
Queensland Ambulance Service		
Ambulance Vehicle Purchases	44,634	1,965
Ambulance Stations	10,290	1,992
Other Queensland Ambulance Service	24,422	2,924
Queensland Fire and Rescue Authority		
Urban Vehicles	39,451	4,966
Roma Street - Fire Station Refurbishment	2,380	1,880
Other Fire Stations	5,085	735
Other Queensland Fire and Rescue Authority	36,448	4,729
Squirrel Helicopter - Replacement	8,000	2,400
Other		2,454
		<u>24,045</u>
Employment and Training		
Browns Plains - New Campus	3,650	3,365
Inala - New Campus	3,500	2,200
Ithaca - Refurbish Buildings 7 & 8	775	675
Yeronga - Upgrade Fire Detection Systems	1,000	600
South Brisbane - Refurbishment Stage 3	12,734	421
Meadowbrook - Air Conditioning Stage 2	300	285
Mt Gravatt - Campus Consolidation	10,696	100
Braken Ridge - Block C Refurbishment	2,419	859
TAFE Information Technology Platform		6,883
Skill Centre Program		5,340
Other		9,368
		<u>30,096</u>
Environmental Protection Agency		
Acquisition of Coastal Land		925
Other		6,336
		<u>7,261</u>

Statistical Division 05 – Brisbane

Project	Total Estimated Cost \$'000	Budget 2002-03 \$'000
Health		
Herston, RBH/RWH Redevelopment	478,392	61,308
Woolloongabba, Princess Alexandra Hospital Redevelopment	353,433	16,416
Clinical Enablement		6,127
Home and Community Care		3,878
Community Health Centres	18,098	3,352
Mental Health Service	1,882	1,882
Coronial System	1,310	1,310
Residential Care		735
Queensland Institute of Medical Research		1,300
Other		28,688
		124,996
Housing		
Public Housing		
Detached Houses		4,963
Medium Density		12,880
Seniors' Units		8,203
Capital Works On Existing Dwellings		53,305
Aboriginal and Torres Strait Islander Housing		3,364
Community Housing		9,768
Community Renewal		3,341
Private Housing		18,053
Other		19,117
		132,994
Industrial Relations		408
Innovation and Information Economy, Sport and Recreation Queensland		
Redevelopment of Suncorp-Metway Stadium ¹	279,700	209,484
Access Queensland	11,081	6,434
Video Screen at the Brisbane Cricket Ground	3,000	3,000
Community Sport and Recreation Facilities		6,303
Institute of Molecular Bio-Science	15,000	3,900
Queensland Parallel Supercomputing Foundation	10,000	2,000
Electronic Service Delivery Strategy	11,955	2,195
Queensland Government Marketplace	1,000	1,000
Other		20,720
		255,036
Justice and Attorney-General		
Brisbane, New Magistrates Courthouse	135,500	16,129
Inala, New Courthouse	4,500	3,880
State Penalties Enforcement Registry Project	10,646	2,500
Public Trust Office		1,762
Legal Aid Queensland	1,663	1,638
Other		7,555
		33,464

Statistical Division 05 – Brisbane

Project	Total Estimated Cost \$'000	Budget 2002-03 \$'000
Legislative Assembly of Queensland		
Parliament House Stonework Restoration	12,384	100
Other		1,983
		<u>2,083</u>
Local Government and Planning		
Roads		8,460
Water		1,072
Sewerage		9,335
Other		4,430
		<u>23,297</u>
Main Roads		
Beenleigh Road, Schneider Road to Fletcher Street	20,543	11,400
D'Aguilar Highway, Caboolture Northern Bypass, 2 Lane Bypass	33,250	17,900
Port of Brisbane Road, Gateway Motorway - Bulimba Creek	18,000	6,432
Dohles Rocks Road – Boundary Road, Widen 4 to 6 Lanes	40,000	38,000
Brisbane Urban Link, Ipswich Motorway - Gateway Motorway, Planning	3,000	2,000
Other State-controlled Roads		89,162
Port of Brisbane Motorway	195,000	99,924
Southern Brisbane Bypass	174,600	9,400
Transport Infrastructure Development Scheme	3,000	1,370
Federal Black Spot		2,829
Other		14,497
		<u>292,914</u>
Natural Resources and Mines		
Landcentre Modifications		1,321
Coordinated Land Administration System	1,884	816
Other		14,251
		<u>16,388</u>
Police		
Alderley – Upgrade Office Accommodation	1,500	614
Calamvale - New Police Station	2,500	1,497
Inala - New Watchhouse	3,000	2,000
Loganholme - New Police Station	2,200	500
Stafford – New Police Station	3,750	100
Computer Equipment		17,944
Motor Vehicles		13,239
Other		14,191
		<u>50,085</u>
Premier and Cabinet		
South Bank Corporation		8,658
Crime and Misconduct Commission		1,619
Commission for Children and Young People		60
Queensland Events Corporation		10
Other		4,474
		<u>14,821</u>

Statistical Division 05 – Brisbane

Project	Total Estimated Cost \$'000	Budget 2002-03 \$'000
Primary Industries		
Research Vessel, Deception Bay	1,300	1,300
Centre for Amenity Horticulture and House, Redlands	2,200	1,200
Forestry		839
Other		7,033
		<u>10,372</u>
Public Works		
33 Charlotte St Office Building	68,562	39,976
Roma Street Parkland	70,500	5,173
Yungaba Multi-Cultural Centre Redevelopment	6,000	2,190
Other		5,005
		<u>52,344</u>
State Development		
Synergy Industrial Park	20,308	15,650
Creative Industries Precinct	15,000	13,876
Suncorp-Metway Stadium Redevelopment ¹	25,000	8,500
Australia Tradecoast Waste Management Facility	6,436	5,786
Australia Tradecoast Southern Infrastructure	1,000	500
The Sustainable Minerals Institute	10,000	5,250
Murarrie Industrial Precinct - Stage 1	8,080	2,970
Tradecoast Sewerage	2,300	2,300
Lytton Industrial Estate	8,700	2,000
Queensland Manufacturing Institute		745
Other Land Development		375
Queensland Centre for Advanced Technology	24,550	250
Land Purchases	16,700	16,530
Other		1,094
		<u>75,826</u>
Tourism, Racing and Fair Trading		5,794
Transport Portfolio		
Queensland Transport		
Inner Northern Busway	135,000	52,000
Springwood Busway Station	23,041	17,000
Cultural Centre Busway Station	15,700	15,000
Accessible Buses		1,600
Inala Bus Station	1,086	600
Land Transport and Safety		8,896
Other		3,202
Port Authorities		
Fisherman Island	39,500	18,500
Wharf 8	19,800	6,487
Whyte Island	40,000	16,613
Other	130,114	32,364
Queensland Rail	1,099,595	217,239
		<u>389,501</u>

Statistical Division 05 – Brisbane

Project	Total Estimated Cost \$'000	Budget 2002-03 \$'000
Treasury Portfolio		
Treasury		19,240
Government Owned Corporations		
Golden Casket Lottery Corporation Limited	3,892	3,892
CS Energy Limited		80,067
Energex Group		314,163
Powerlink Queensland	119,816	83,963
Queensland Power Trading Corporation (trading as Enertrade)		203
Tarong Energy Corporation Limited		6,859
		<u>508,387</u>
Other		
Electoral Commission of Queensland		40
Office of the Governor		85
Office of the Ombudsman and Information Commissioner		487
Office of the Public Service Commissioner		65
Queensland Audit Office		50
		<u>727</u>
TOTAL BRISBANE¹		<u>2,200,818</u>

Note:

1. Total excludes \$8.5 million for Suncorp-Metway Stadium Redevelopment due to project consolidation between the Department of State Development and Department of Innovation and Information Economy, Sport and Recreation Queensland.

Moreton

The Moreton region covers the Gold Coast, Sunshine Coast and surrounding districts of south east Queensland. The 2002-03 capital program provides \$551.3 million for the emerging infrastructure needs of the region.

Statistical Division 10 – Moreton		
Project	Total Estimated Cost \$'000	Budget 2002-03 \$'000
Arts Queensland		
Queensland Heritage Trails Network		2,820
Queensland Public Library Funding		3,206
		<u>6,026</u>
Corrective Services		
Woodford CC Expansion	68,800	309
Other		1,048
		<u>1,357</u>
Disability Services Queensland		1,661
Education		
Primary Education	23,902	22,806
Secondary Education	39,863	24,589
Special Needs	1,575	1,575
Non-Government School Grants		12,802
Other		20,321
		<u>82,093</u>
Emergency Services		
Queensland Ambulance Service		1,281
Queensland Fire and Rescue Authority		
Surfers Paradise – Replacement Fire Station	3,195	2,100
Rural Vehicles		1,917
Other		404
Other		54
		<u>5,756</u>
Employment and Training		
Mooloolaba – Redevelopment Stage 2	13,916	10,347
Tewantin – Arts & Environmental Studies	6,050	2,400
TAFE Information Technology Platform		1,347
Other		1,342
		<u>15,436</u>
Environmental Protection Agency		
Great Walks of Queensland		1,092
Other		2,086
		<u>3,178</u>

Statistical Division 10 – Moreton

Project	Total Estimated Cost \$'000	Budget 2002-03 \$'000
Health		
Nambour – Hospital Redevelopment	25,850	5,274
Clinical Enablement		3,570
Mental Health Service	2,256	2,256
Other		21,733
		<u>32,833</u>
Housing		
Public Housing		23,745
Other		2,404
		<u>26,149</u>
Industrial Relations		57
Innovation and Information Economy, Sport and Recreation Queensland		
Redevelopment of Tallebudgera Recreation Centre	18,000	7,000
Other		6,877
		<u>13,877</u>
Justice and Attorney-General		2,498
Local Government and Planning		
Roads		5,311
Water		11,300
Sewerage		9,335
Other		8,046
		<u>33,992</u>
Main Roads		
Kawana Arterial, Nicklin Way - Sunshine Motorway Link	17,000	11,000
Mt Lindesay Highway, Stoney Camp Road Interchange	7,425	5,568
Nerang – Broadbeach Road, Goodings Corner Deviation	8,499	3,600
Pacific Motorway, Tugun - Tweed Heads, Bypass	55,000	4,000
Yandina to Cooroy, Duplication, 2 to 4 Lanes	110,000	32,500
Gatton Bypass, Duplication, 2 to 4 Lanes	46,000	15,000
Other State-controlled Roads		88,796
Federal Black Spot		1,591
Other		3,673
		<u>165,728</u>
Natural Resources and Mines		
Land for Future Water Infrastructure	27,000	3,000
Other		4,137
		<u>7,137</u>
Police		6,264
Primary Industries		
Forestry		1,333
Other		2,701
		<u>4,034</u>

Statistical Division 10 – Moreton

Project	Total Estimated Cost \$'000	Budget 2002-03 \$'000
Public Works		64
State Development		
Gold Coast Convention and Exhibition Centre	102,250	38,700
Aircraft Modification Facility	13,950	4,000
Land Purchases	5,736	3,300
Other		47
		<u>46,047</u>
Transport Portfolio		
Queensland Transport		2,081
Queensland Rail	28,414	14,464
		<u>16,545</u>
Treasury Portfolio		
Energex Group		36,480
Powerlink Queensland		24,684
Stanwell Corporation Limited		19,411
		<u>80,575</u>
TOTAL MORETON		<u>551,307</u>

WIDE BAY-BURNETT

The 2002-03 capital program for Wide Bay-Burnett provides funding of \$410.2 million to address infrastructure needs, particularly energy and transport.



Statistical Division 15 – Wide Bay-Burnett

Project	Total Estimated Cost \$'000	Budget 2002-03 \$'000
Arts Queensland		
Millennium Arts Regional Initiatives		549
Queensland Public Library Funding		1,123
		<u>1,672</u>
Corrective Services		
Maryborough CC	97,000	16,070
Other		710
		<u>16,780</u>
Disability Services Queensland		
Maryborough Area Office	272	242
Other		553
		<u>795</u>
Education		
Primary Education	528	450
Other		3,222
		<u>3,672</u>
Emergency Services		
Queensland Ambulance Service		2,124
Queensland Fire and Rescue Service		958
		<u>3,082</u>
Employment and Training		
Maryborough - Wide Bay Institute of TAFE	5,959	3,787
Other		707
		<u>4,494</u>
Environmental Protection Agency		
Great Walks of Queensland		906
Other		867
		<u>1,773</u>
Families		2,345

Statistical Division 15 – Wide Bay-Burnett

Project	Total Estimated Cost \$'000	Budget 2002-03 \$'000
Health		
Bundaberg - Staff Accommodation Program Initiative	1,600	1,000
Gympie – Hospital Phase 1 Consolidation	5,000	500
Fraser Coast - Community Mental Health	800	800
Other		7,610
		9,910
Housing		
Public Housing		6,915
Aboriginal and Torres Strait Islander Housing		671
Other		2,189
		9,775
Industrial Relations		82
Innovation and Information Economy, Sport and Recreation Queensland		2,291
Justice and Attorney-General		699
Local Government and Planning		
Roads		1,816
Water		4,368
Sewerage		3,429
Other		2,541
		12,154
Main Roads		
Gympie - Brooloo Road, Mary River - Cox Road, Rehabilitate and Widen	1,735	1,570
Tin Can Bay Road, Deep Creek Section, Replacement of Bridges	10,800	6,553
Tin Can Bay Road, Goomboorian Range Sections, Rehabilitate and Widen	7,650	3,482
Gympie to Goomeri at Woolooga Turnoff - Serpentine Creek	2,916	2,257
Gympie Safety Works	3,100	2,500
Other State-controlled Roads		11,590
Transport Infrastructure Development Scheme		1,040
Other		2,578
		31,570
Natural Resources and Mines		
Three Moon Creek Scheme	5,520	4,473
Other		1,794
		6,267
Police		
Fraser Island - New Police Station and Residences	1,400	1,068
Gympie - Replacement DHQ	6,700	200
Hervey Bay - Stage 2	1,500	400
Other		2,401
		4,069

Statistical Division 15 – Wide Bay-Burnett

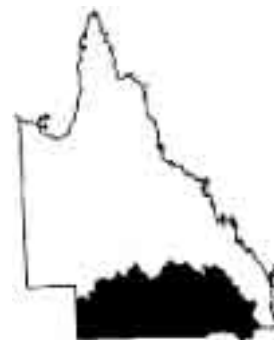
Project	Total Estimated Cost \$'000	Budget 2002-03 \$'000
Primary Industries		
Forestry		3,720
Other		900
		<u>4,620</u>
Public Works		347
State Development		
Burnett Water Infrastructure Development	209,229	35,276
Bundaberg Industrial Park - Food Precinct	4,499	3,985
Bundaberg - Turtle Interpretive Centre	3,000	2,750
Other		7
		<u>42,018</u>
Transport Portfolio		
Queensland Transport		3,936
Bundaberg Port Authority	2,204	1,704
Queensland Rail	433,306	23,530
		<u>29,170</u>
Treasury Portfolio		
Energex Group		15,113
Ergon Energy Corporation Limited		46,160
Tarong Energy Corporation Limited		161,361
		<u>222,634</u>
TOTAL WIDE BAY-BURNETT		<u>410,219</u>

DARLING DOWNS AND SOUTH WEST

In 2002-03, \$242.1 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 2002-03 capital program provides \$192.8 million for the emerging infrastructure needs of the region, especially roads.



Statistical Division 20 – Darling Downs		
Project	Total Estimated Cost \$'000	Budget 2002-03 \$'000
Arts Queensland		
Queensland Public Library Funding		976
Queensland Heritage Trails Network		425
Millennium Arts Regional Initiatives		20
		<u>1,421</u>
Corrective Services		73
Disability Services Queensland		474
Education		
Secondary Education	5,580	3,972
Non-Government Schools Grants		1,079
Other		1,869
		<u>6,920</u>
Emergency Services		
Queensland Ambulance Service		1,028
Queensland Fire and Rescue Service		183
		<u>1,211</u>
Employment and Training		
Toowoomba – Southern Queensland Institute of TAFE	17,850	900
Other		1,265
		<u>2,165</u>
Environmental Protection Agency		307
Families		1,193
Health		
Toowoomba Hospital	3,500	3,077
Inglewood – Multi-Purpose Health Service	2,300	2,100
Texas – Multi-Purpose Health Service	2,100	1,900
Other		5,990
		<u>13,067</u>

Statistical Division 20 – Darling Downs

Project	Total Estimated Cost \$'000	Budget 2002-03 \$'000
Housing		
Public Housing		4,305
Other		1,692
		<u>5,997</u>
Innovation and Information Economy, Sport and Recreation Queensland		1,961
Justice and Attorney-General		598
Local Government and Planning		
Roads		2,405
Water		1,443
Sewerage		1,101
Other		3,760
		<u>8,709</u>
Main Roads		
Cecil Plains Road, Smith's Road to Ziesmer - Kummerows Road	1,884	1,884
Killarney Road, 34.5 - 37.13 km east of Killarney	2,562	1,660
New England Highway, Cawdor Road Intersection	1,815	1,274
Bowenville to Dalby, Rehabilitate and Widen	1,800	1,065
Toowoomba Bypass, Planning and Land Acquisition	26,250	4,130
Other State-controlled Roads		13,990
Other		2,250
		<u>26,253</u>
Natural Resources and Mines		
Land for Future Water Infrastructure	7,122	3,000
Other		1,535
		<u>4,535</u>
Police		
Toowoomba-Police Station, Watchhouse, DHQ and Regional Office Stage 1	10,500	5,908
Toowoomba-Police Station, Watchhouse, DHQ and Regional Office Stage 2	4,500	350
Other		2,207
		<u>8,465</u>
Primary Industries		
Foot and Mouth Disease - Enhanced Preparedness		447
Forestry		446
Other		771
		<u>1,664</u>
Public Works		35
State Development		1,007
Transport Portfolio		
Queensland Transport		523
Queensland Rail	32,439	6,712
		<u>7,235</u>

Statistical Division 20 – Darling Downs

Project	Total Estimated Cost \$'000	Budget 2002-03 \$'000
Treasury Portfolio		
Energex Group		15,244
Ergon Energy Corporation Limited		55,617
Powerlink Queensland		10,134
Tarong Energy Corporation Limited		18,555
		<u>99,550</u>
TOTAL DARLING DOWNS		<u>192,840</u>

South West

The South West region covers the remainder of southern Queensland to the South Australian border. The 2002-03 capital program provides \$49.2 million for the region.

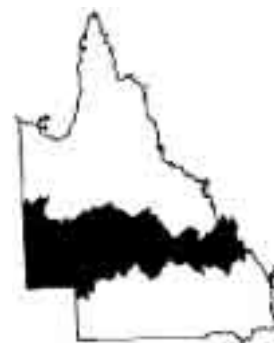
Statistical Division 25 – South West		
Project	Total Estimated Cost \$'000	Budget 2002-03 \$'000
Arts Queensland		
Queensland Heritage Trails Network		1,920
Corrective Services		91
Disability Services Queensland		59
Education		1,435
Emergency Services		
Queensland Ambulance Service		759
Queensland Fire and Rescue Service		42
		<u>801</u>
Environmental Protection Agency		1,038
Families		150
Health		2,420
Housing		
Public Housing		1,664
Other		1,711
		<u>3,375</u>
Innovation and Information Economy, Sport and Recreation Queensland		246
Justice and Attorney-General		74
Local Government and Planning		
Roads		2,147
Other		1,098
		<u>3,245</u>
Main Roads		
Carnarvon Developmental Road, Roma to Injune, 58.9 - 90.1 km	5,505	3,797
Carnarvon Highway, St George to Surat at Middle Creek	1,157	620
Diamantina Developmental Road, Quilpie to Windorah at 18 Mile Crossing	1,131	560
Other State-controlled Roads		6,437
Other		1,615
		<u>13,029</u>

Statistical Division 25 – South West

Project	Total Estimated Cost \$'000	Budget 2002-03 \$'000
Natural Resources and Mines		
St George Scheme	5,573	1,657
Other		192
		<u>1,849</u>
Police		2,176
Primary Industries		121
Public Works		240
Transport Portfolio		
Queensland Transport		252
Queensland Rail	18,183	11,738
		<u>11,990</u>
Treasury Portfolio		
Ergon Energy Corporation Limited		<u>4,957</u>
TOTAL SOUTH WEST		<u>49,216</u>

FITZROY AND CENTRAL WEST

A total of \$550.2 million is allocated for capital outlays in these regions for 2002-03. Significantly, \$198.6 million is provided for transport and main roads related infrastructure and \$192.5 million is provided for natural resources and mining, and Government Owned 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 west as far as Alpha. The 2002-03 capital program provides \$518.9 million for the region.

Statistical Division 30 – Fitzroy		
Project	Total Estimated Cost \$'000	Budget 2002-03 \$'000
Aboriginal and Torres Strait Islander Policy		100
Arts Queensland		
Millennium Arts Regional Initiatives		2,615
Queensland Public Library Funding		882
Queensland Heritage Trails Network		425
		<u>3,922</u>
Corrective Services		
Capricornia CC	89,500	9,350
Other		636
		<u>9,986</u>
Disability Services Queensland		
Rockhampton Regional/Area Office	518	518
Other		424
		<u>942</u>
Education		
Primary Education	692	692
Secondary Education	4959	1,771
Non-Government School Grants		2,739
Other		12,361
		<u>17,563</u>
Emergency Services		
Queensland Ambulance Service		1,516
Queensland Fire and Rescue Service		244
Yeppoon Joint Emergency Services Centre	648	371
		<u>2,131</u>
Employment and Training		1,366
Environmental Protection Agency		1,158
Families		1,070
Capital Statement 2002-03		112

Statistical Division 30 – Fitzroy

Project	Total Estimated Cost \$'000	Budget 2002-03 \$'000
Health		
Rockhampton Hospital Redevelopment	26,200	1,661
Gladstone – Staff Accommodation	1,200	850
Other		13,527
		<u>16,038</u>
Housing		
Public Housing		10,795
Aboriginal and Torres Strait Islander Housing		2,175
Other		3,350
		<u>16,320</u>
Industrial Relations		24
Innovation and Information Economy, Sport and Recreation Queensland		1,758
Justice and Attorney-General		536
Local Government and Planning		
Roads		1,815
Water		6,077
Sewerage		2,536
Other		7,135
		<u>17,563</u>
Main Roads		
Alpha - Barcaldine, Beta – Jericho	2,999	1,865
Gladstone to Biloela, Monto Turnoff - Scrubby Creek	4,993	3,100
Rolleston to Springsure, Staircase - Rodda's lookout	3,535	2,526
Gladstone Port Access Road, New Construction ¹	15,000	5,900
Other State-controlled Roads		16,387
Other		2,714
		<u>32,492</u>
Natural Resources and Mines		
Gladstone Area Water Board		
Awoonga Dam Raising	101,515	19,400
Mt Miller Pipe Line & Pump Station	18,000	18,000
Other		7,141
SunWater		
Nogoa McKenzie Scheme	4,611	2,002
Other		848
Other		1,057
		<u>48,448</u>
Police		
Tannum Sands - Police Station Extensions	1,100	400
Other		2,123
		<u>2,523</u>

Statistical Division 30 – Fitzroy

Project	Total Estimated Cost \$'000	Budget 2002-03 \$'000
Primary Industries		
Forestry		1,330
Other		721
		2,051
Public Works		97
State Development		
Comalco Alumina Refinery ²	173,305	54,940
Gladstone State Development Area Infrastructure	2,242	2,000
South East Queensland Regional Forestry Agreement	3,502	1,225
Gladstone Multipurpose Centre	1,200	1,100
Other		735
		60,000
Transport Portfolio		
Queensland Transport		
Australian Magnesium Corporation Rail Infrastructure	9,000	6,000
Other		698
Gladstone Port Authority		
Berth 3 Development	80,000	44,086
Fisherman Landing Dredging ²	19,700	17,700
Reclamation and Earthworks	6,500	6,500
Port Access Road ¹	4,500	4,490
Hamilton Point Land	2,000	2,000
Upgrade Rail Capacity Unloading	6,700	1,900
RG Tanna Coal Terminal	2,973	2,320
Barney Point Structural Works	983	969
Port Central Development	2,050	662
Other	11,585	10,748
Rockhampton Port Authority	142	142
Queensland Rail		
Coal and Freight Services	655,790	32,111
Network Access	148,860	26,527
Rockhampton-Townsville-Cairns Track Upgrade	34,817	1,476
Timber Bridge Replacement – Stage 2	10,725	1,500
Other	7,949	1,195
		161,024
Treasury Portfolio		
CS Energy		12,450
Ergon Energy Group		44,897
Powerlink Queensland		31,943
Stanwell Corporation		51,715
		141,005
TOTAL FITZROY^{1,2}		518,927

- Gladstone Port Authority is making a capital contribution of \$4.49 million in 2002-03 towards the construction of the Gladstone Port Access Road. Department of Main Roads will construct the road with full project cost reflected in its capital works budget.
- Department of State Development includes \$14.7 million for dredging the channel and basins required for a new berth at Fishermans Landing as part of the Government's common-user infrastructure package for the Comalco project and also includes interest costs on the \$150 million contribution. Work is being undertaken by Gladstone Port Authority.

Central West

The Central West region covers the remainder of Central Queensland to the Northern Territory border. The 2002-03 capital program provides \$31.3 million for the region.

Statistical Division 35 – Central West		
Project	Total Estimated Cost \$'000	Budget 2002-03 \$'000
Arts Queensland		
Queensland Heritage Trails Network		2,790
Corrective Services		20
Disability Services Queensland		28
Education		270
Emergency Services		
Queensland Ambulance Service		722
Queensland Fire and Rescue Service		83
		<u>805</u>
Employment and Training		242
Environmental Protection Agency		343
Families		71
Health		
Longreach - Hospital Air Conditioning	400	400
Other		<u>2,682</u>
		<u>3,082</u>
Housing		804
Innovation and Information Economy, Sport and Recreation Queensland		117
Justice and Attorney-General		34
Local Government and Planning		
Roads		6,104
Water		1,680
Other		<u>631</u>
		<u>8,415</u>
Main Roads		
Diamantina Developmental Road, Bedourie to Boulia, 162.3 -177.3 km	1,600	550
Isisford - Blackall Road, 49.7 - 60.7 km	1,800	957
Kennedy Developmental Road, Hughenden - Winton, Southern Section	1,500	500
Other State-controlled Roads		5,841
Transport Infrastructure Development Scheme	800	300
Other		<u>1,255</u>
		<u>9,403</u>

Statistical Division 35 – Central West

Project	Total Estimated Cost \$'000	Budget 2002-03 \$'000
Natural Resources and Mines		91
Police		1,352
Primary Industries		47
Public Works		239
Transport Portfolio		
Queensland Transport		153
Treasury Portfolio		
Ergon Energy Corporation Limited		2,963
TOTAL CENTRAL WEST		31,269

MACKAY AND NORTHERN

The Mackay and Northern regions are the focus of Queensland's coal mining and sugar industries. The 2002-03 capital program provides a total of \$484.4 million investment in these regions. In particular, \$202.4 million is provided for transport and main roads related infrastructure.



Mackay

The Mackay region covers Mackay and the Whitsunday Islands. The 2002-03 capital program provides \$240.1 million for the region.

Statistical Division 40 – Mackay		
Project	Total Estimated Cost \$'000	Budget 2002-03 \$'000
Arts Queensland		
Queensland Heritage Trails Network		2,585
Queensland Public Library Funding		605
Millennium Arts Regional Initiatives		100
		<u>3,290</u>
Corrective Services		20
Disability Services Queensland		331
Education		
Primary Education	1,443	1,357
Secondary Education	2,790	2,613
Non-Government School Grants		2,649
Other		10,370
		<u>16,989</u>
Emergency Services		
Queensland Ambulance Service		920
Queensland Fire and Rescue Service		335
Mackay Joint Emergency Services Centre	1,468	420
		<u>1,675</u>
Environmental Protection Agency		
Great Walks of Queensland	2,000	970
Other		1,079
		<u>2,049</u>
Families		983
Health		
Mackay - Hospital Redevelopment Stage 2	1,800	300
Bowen - Staff Accommodation Program Initiative	800	500
Mackay- Staff Accommodation Program Initiative	1,500	1,000
Other		10,053
		<u>11,853</u>

Statistical Division 40 – Mackay

Project	Total Estimated Cost \$'000	Budget 2002-03 \$'000
Housing		
Public Housing		10,301
Aboriginal and Torres Strait Islander Housing		1,050
Other		1,441
		<u>12,792</u>
Innovation and Information Economy, Sport and Recreation Queensland		1,369
Justice and Attorney-General		
Mackay, Extend Courthouse	11,400	4,144
Other		418
		<u>4,562</u>
Local Government and Planning		
Roads		2,397
Water		2,972
Sewerage		6,001
Other		4,607
		<u>15,977</u>
Main Roads		
Fitzroy Developmental Road, Dingo to Mt Flora	1,892	1,790
Mackay - Slade Point Road, Vines Creek - Harbour Road	2,230	2,111
Mackay - Proserpine, Blackrock Creek - Yalbaroo	1,450	1,300
Other State-controlled Roads		16,216
Transport Infrastructure Development Scheme	1,065	385
Other		846
		<u>22,648</u>
Natural Resources and Mines		
SunWater		
Pioneer Scheme	3,707	3,100
Other		839
Pioneer Valley Water Board	480	460
Other		824
		<u>5,223</u>
Police		
Mackay North - New Police Station	2,200	500
Mackay North - Land for New Police Station	300	298
Other		1,548
		<u>2,346</u>
Primary Industries		
Marine Base Expansion, Airlie Beach	702	700
Other		538
		<u>1,238</u>

Statistical Division 40 – Mackay

Project	Total Estimated Cost \$'000	Budget 2002-03 \$'000
Public Works		
Mackay Multipurpose Centre	38000	10,000
Other		13
		<u>10,013</u>
State Development		10
Transport Portfolio		
Queensland Transport		1,003
Port Authorities		
Ports Corporation of Queensland		
Hay Point, General Works	2,183	2,183
Mackay Port Authority		
Seaport	3,184	3,184
Airport	1,597	1,597
Other	1,000	1,000
Queensland Rail		
Rockhampton-Townsville-Cairns Track Upgrade	163,649	64,077
South Walker Creek - Spur and Balloon Loop	10,026	3,995
Coal Fleet Upgrade - Infrastructure	42,411	5,734
Timber Bridge Replacement - Stage 2	7,500	1,500
Other	13539	3,155
		<u>87,428</u>
Treasury Portfolio		
Ergon Energy Corporation Limited		24,773
Powerlink Queensland		14,558
Stanwell Corporation Limited		20
		<u>39,351</u>
TOTAL MACKAY		<u>240,147</u>

Northern

The Northern region covers Townsville and the Bowen Basin coal fields. The 2002-03 capital program provides \$244.3 million for the region.

Statistical Division 45 – Northern		
Project	Total Estimated Cost \$'000	Budget 2002-03 \$'000
Aboriginal and Torres Strait Islander Policy		89
Arts Queensland		
Queensland Heritage Trails Network		4,120
Queensland Public Library Funding		956
		<u>5,076</u>
Corrective Services		653
Disability Services Queensland		
Ipswich House	345	284
Other		443
		<u>727</u>
Education		
Primary Education	640	620
Secondary Education	651	628
Non-Government School Grants		1,941
Other		9,258
		<u>12,447</u>
Emergency Services		
Queensland Ambulance Service		904
Queensland Fire and Rescue Service		1,991
		<u>2,895</u>
Employment and Training		1,272
Environmental Protection Agency		1,087
Families		1,536
Health		
Ayr - Hospital Redevelopment	12,000	1,500
Townsville - Hospital Redevelopment	181,074	1,466
Community Health Centres	7,298	1,100
Residential Care		1,480
Other		9,997
		<u>15,543</u>

Statistical Division 45 – Northern

Project	Total Estimated Cost \$'000	Budget 2002-03 \$'000
Housing		
Public Housing		8,150
Aboriginal and Torres Strait Islander Housing		2,326
Capital Grants to Aboriginal and Torres Strait Islander Councils		6,727
Community Renewal		1,007
Other		1,750
		<u>19,960</u>
Industrial Relations		66
Innovation and Information Economy, Sport and Recreation Queensland		1,833
Justice and Attorney-General		559
Local Government and Planning		
Roads		6,135
Sewerage		1,030
Other		1,656
		<u>8,821</u>
Main Roads		
Burdekin Safety Works, including Rossiter's Hill and Home Hill/Kirknie Road	5,000	3,500
Townsville Port Road, Railway Avenue - Eighth Avenue	2,500	2,019
Ayr – Dalbeg Road, Expedition Pass Creek	3,995	3,590
Hervey's Range Developmental Road, Townsville - Battery, Devils Marbles	9,000	3,700
Douglas Arterial, University Road - Upper Ross River Road, Condon	48,500	9,900
Other State-controlled Roads		9,810
Other		2,644
		<u>35,163</u>
Natural Resources and Mines		
Sugar Industry Infrastructure - Herbert Cane Area	898	864
Other		1,103
		<u>1,967</u>
Police		
Palm Island - Replacement Police Station and Watchhouse	2,330	1,700
Mundingburra - Replacement Police Station, DHQ and Regional Office	6,500	2,000
Other		3,057
		<u>6,757</u>
Primary Industries		
Foot and Mouth Disease - Enhanced Preparedness		446
Forestry		333
Other		719
		<u>1,498</u>
Public Works		66

Statistical Division 45 – Northern

Project	Total Estimated Cost \$'000	Budget 2002-03 \$'000
State Development		
Land Purchases	4,070	3,070
Other		387
		<u>3,457</u>
Transport Portfolio		
Queensland Transport		482
Port Authorities		
Ports Corporation of Queensland		
Abbot Point, General Works	4,016	4,016
Townsville Port Authority		
Construction of Fertiliser Storage	3,200	3,200
Expand Reclamation Area	1,295	1,295
Environmental Buffer Zone	1,200	400
Other	3,235	2,544
Queensland Rail		
Rockhampton-Townsville-Cairns Track Upgrade	129,662	16,581
Townsville Station	23,835	12,732
Additional VSA Coal Wagons	22,588	7,529
300 KOJX Cattle Wagons	12,300	2,000
Vintage Fleet Upgrade	13,500	1,170
Network Access	21,163	4,203
Other	11,739	1,016
		<u>57,168</u>
Treasury Portfolio		
Ergon Energy Corporation Limited		55,442
Powerlink Queensland		9,637
Stanwell Corporation Limited		547
		<u>65,626</u>
TOTAL NORTHERN		<u>244,266</u>

FAR NORTH AND NORTH WEST

The 2002-03 capital program provides a total of \$537.9 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 2002-03 capital program provides \$416.7 million for the region.

Statistical Division 50 – Far North		
Project	Total Estimated Cost \$'000	Budget 2002-03 \$'000
Aboriginal and Torres Strait Islander Policy		
IBIS Retail Stores	12,000	6,255
Community Expansion Plans	6,354	3,542
New Infrastructure Projects	10,367	1,728
Northern Peninsula Area Water Supply Upgrade	2,545	1,279
Wujal Wujal Sewerage System	2,911	1,238
Hope Vale Water & Sewerage Supply	5,224	900
Aboriginal Council Chambers	3,975	750
Other		2,641
		<u>18,333</u>
Arts Queensland		
Millennium Arts Regional Initiatives		1,244
Queensland Heritage Trails Network		5,750
Queensland Public Library Funding		1,070
		<u>8,064</u>
Corrective Services		
Kitchen Upgrade at Lotus Glen CC	1,000	900
Other		904
		<u>1,804</u>
Disability Services Queensland		531
Education		
Primary Education	1,913	1,790
Secondary Education	11,702	8,845
Non-Government School Grants		4,655
Other		14,562
		<u>29,852</u>
Emergency Services		
Queensland Ambulance Service		
Ambulance Stations		1,045
Ambulance Vehicle Purchases		1,047
Other		240
Queensland Fire and Rescue Service		
Urban Vehicles		2,760
Other		374
		<u>5,466</u>

Statistical Division 50 – Far North

Project	Total Estimated Cost \$'000	Budget 2002-03 \$'000
Employment and Training		832
Environmental Protection Agency		
Cape York Acquisitions		1,577
Other		2,178
		<u>3,755</u>
Families		1,838
Health		
Torres Strait -, Primary Health Centre Redevelopments	7,994	2,450
Innisfail - Hospital Redevelopment	14,400	600
Cape York - Staff Accommodation Program Initiative	1,000	500
Thursday Island - Staff Accommodation	750	720
Cape York - Hospital Accommodation	430	430
Other		10,640
		<u>15,340</u>
Housing		
Public Housing		8,270
Aboriginal and Torres Strait Islander Housing		9,363
Capital Grants to Aboriginal and Torres Strait Islander Councils		37,796
Community Renewal		369
Other		2,714
		<u>58,512</u>
Industrial Relations		53
Innovation and Information Economy, Sport and Recreation		2,199
Queensland		
Justice and Attorney-General		
Cooktown - Courthouse Upgrade	650	550
Thursday Island - New Courthouse	2,400	400
Other		672
		<u>1,622</u>
Local Government and Planning		
Roads		5,931
Water		3,039
Other		7,928
		<u>16,898</u>
Main Roads		
Bruce Highway, Innisfail - Cairns, Southern Cairns	13,500	7,000
Currajah - Pin Gin Hill, 1.5 - 6.82 km from Palmerston Highway,	9,500	6,000
Innisfail - Japoon Road, South Johnstone Bridge	10,000	1,500
Other State-controlled Roads		31,545
Transport Infrastructure Development Scheme	5,245	1,245
Other		11,444
		<u>58,734</u>

Statistical Division 50 – Far North

Project	Total Estimated Cost \$'000	Budget 2002-03 \$'000
Natural Resources and Mines		
Sugar Industry Infrastructure - Murray Valley Riversdale	2,300	2,300
Other		1,323
		<u>3,623</u>
Police		3,542
Premier and Cabinet	11,500	1,400
Primary Industries		
Boating Patrol Office, Port Douglas	375	375
Northern Fisheries Centre, Cairns	7,270	150
Other		1,164
		<u>1,689</u>
Public Works		
Cairns - New Office Building	17,605	3,101
Cairns Convention Centre	28,500	260
Other		1,148
		<u>4,509</u>
State Development		
Woree Business and Industry Park - Stage 1	3,900	2,000
Cairns Central Business District Revitalisation	9,175	1,250
Other		5
		<u>3,255</u>
Transport Portfolio		
Queensland Transport		
Upgrade of Rural and Remote Airstrips	989	989
Other		718
Port Authorities		
Cairns Port Authority		
Cityport Project	55,181	41,988
Airport	6,124	6,124
Seaport	5,647	4,117
Ports Corporation of Queensland		
Weipa, Dredging	4,000	2,000
Other	1,312	1,312
Queensland Rail		
Rockhampton-Townsville-Cairns Track Upgrade	41,022	18,016
Other	4,830	1,450
		<u>76,714</u>
Treasury Portfolio		
Ergon Energy Corporation Limited		72,139
Powerlink Queensland		17,422
Stanwell Corporation Limited		8,548
		<u>98,109</u>
TOTAL FAR NORTH		<u>416,674</u>

North West

The North West region covers Mount Isa and the communities of the Gulf of Carpentaria. The 2002-03 capital program provides \$121.2 million for the region.

Statistical Division 55 – North West		
Project	Total Estimated Cost \$'000	Budget 2002-03 \$'000
Aboriginal and Torres Strait Islander Policy		
Doomadgee Water & Sewerage Upgrade	981	400
Doomadgee - Aboriginal Council Chambers	1,400	1,400
Other		1,184
		<u>2,984</u>
Arts Queensland		
Millennium Arts Regional Initiatives		2,491
Queensland Heritage Trails Network		380
Queensland Public Library Funding		179
		<u>3,050</u>
Corrective Services		331
Disability Services Queensland		84
Education		
Secondary Education	1,047	799
Non-Government School Grants		549
Other		2,171
		<u>3,519</u>
Emergency Services		
Queensland Ambulance Service		1,221
Queensland Fire and Rescue Service		1,770
		<u>2,991</u>
Employment and Training		168
Environmental Protection Agency		244
Families		210
Health		
Mt Isa - Staff Accommodation Program Initiative	2,750	2,250
Clinical Enablement		3,560
Other		3250
		<u>9,060</u>
Housing		
Public Housing		1,894
Aboriginal and Torres Strait Islander Housing		1,630
Capital Grants to Aboriginal and Torres Strait Islander Councils		4,326
Other		770
		<u>8,620</u>

Statistical Division 55 – North West

Project	Total Estimated Cost \$'000	Budget 2002-03 \$'000
Innovation and Information Economy, Sport and Recreation Queensland		346
Justice and Attorney-General		106
Local Government and Planning		
Roads		12,057
Water		1,173
Other		1,221
		<u>14,451</u>
Main Roads		
Barkly Highway, Mt Isa - Camooweal, King Creek	76,800	18,430
Flinders Highway, Julia Creek - Cloncurry, 98.9 - 113.33 km	2,900	1,751
Flinders Highway, Richmond - Julia Creek, 132 - 145.6 km	4,000	2,202
Flinders Highway, Richmond - Julia Creek, Chatfield Creek Approaches	3,250	2,200
Other State-controlled Roads		11,398
Other		2,408
		<u>38,389</u>
Natural Resources and Mines		
Mt Isa Water Board	6,000	6,000
Other		208
		<u>6,208</u>
Police		
Mt Isa - Upgrade DHQ and Watchhouse	5,375	4,578
Other		2,004
		<u>6,582</u>
Primary Industries		139
Public Works		564
State Development		33
Transport Portfolio		
Queensland Transport		
Upgrade of Rural and Remote Airstrips	775	675
Other		61
Ports Corporation of Queensland	3,025	1,525
Queensland Rail	1,202	350
		<u>2,611</u>
Treasury Portfolio		
CS Energy Limited		14,291
Ergon Energy Corporation Limited		6,262
		<u>20,553</u>
TOTAL NORTH WEST		<u><u>121,243</u></u>

APPENDIX A

Entities included in Capital Outlays - 2002-03 Budget
All Government Departments
Commission for Children and Young People
Council of the Queensland Institute of Medical Research
Crime and Misconduct Commission
Gold Coast Events Corporation
Golden Casket Lottery Corporation
Legal Aid Queensland
Library Board of Queensland (State Library)
Major Sports Facility Authority
Port Authorities
Queensland Art Gallery
Queensland Building Services Authority
Queensland Corrections
Queensland Electricity Supply Generation
Queensland Events Corporation
Queensland Motorway Corporation
Queensland Museum
Queensland Performing Arts Trust
Queensland Rail
Queensland Rural Adjustment Authority
Queensland Studies Authority
Residential Tenancy Authority
South Bank Corporation
Stadium Redevelopment Authority
SunWater
Tourism Queensland
Water Boards

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