

State Budget 2013-14

# Capital Statement

Budget Paper No.3



Great state. Great opportunity.



# **2013–14 State Budget Papers**

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



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# **STATE BUDGET**

# **2013-14**

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## **CAPITAL STATEMENT**

Budget Paper No. 3



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# 1. OVERVIEW

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## FEATURES

- Capital purchases in 2013-14 are estimated to be \$11.014 billion. Capital grants in 2013-14 are estimated to be \$3.099 billion.
- The focus for the 2013-14 capital program remains the continuation of the reconstruction effort after the natural disasters of 2010, 2011 and more recently 2013, on developing infrastructure to support economic growth, and to meet the needs of a growing population. The Government's large scale reform of the prioritisation, funding, delivery and maintenance of infrastructure will continue.
- Significant reconstruction and resilience works continue in 2013-14, with capital purchases on road reconstruction of \$1.934 billion, capital grants to local governments of \$2.01 billion, including \$80 million for betterment projects to restore essential public assets damaged by ex-Tropical Cyclone Oswald.
- The Government is making major inroads into the maintenance backlog in schools and health facilities identified in the interim Commission of Audit report. The Government has allocated a further \$100 million to the Fixing our Schools Fund in 2014-15, bringing total funding to \$300 million. \$147 million is being provided as part of a \$327 million program to address the health backlog.
- In 2013-14 there will be capital purchases of \$4.369 billion for transport and main roads (\$2.435 billion after reconstruction investments), including \$178.8 million for the Gold Coast Rapid Transit System, \$170.6 million for the Moreton Bay Rail Link, \$65 million towards the duplication of the Bruce Highway (Cooroy to Curra) Section A, \$45.8 million for auxiliary lanes on the Centenary Motorway and \$33.7 million for the Bruce Highway deviation between Sandy Corner and Collinsons Lagoon.
- Ten new schools in rapidly developing areas to be procured from the private sector under the Queensland Schools Project.
- The 2013-14 health capital purchases is \$1.746 billion, including \$151.7 million to complete construction of the Gold Coast University Hospital, and \$907.3 million for new hospitals in South East Queensland and redevelopments in Cairns, Mackay, Mount Isa, Townsville and Rockhampton.

## **INTRODUCTION**

This capital statement provides an overview of the Queensland Government's approach to capital planning and delivery and the capital program for 2013-14. Capital purchases in 2013-14 are expected to be \$11.014 billion, with capital grants totalling \$3.099 billion.

The 2013-14 capital program continues the rebuilding effort following natural disasters of 2010, 2011 and most recently 2013, with \$1.934 billion in roads and transport reconstruction and \$2.01 billion in capital grants to local government across Queensland for reconstruction purposes.

In addition to this rebuilding, the Government is making significant investments in health, transport infrastructure, education and housing, to address population growth and to improve the productivity and prosperity of the State.

Each year, part of the Queensland Government's capital program is undertaken through the Public Non-financial Corporations (PNFC) sector (that is, commercial entities of Government, including Government owned corporations and other authorities such as the water bodies). For 2013-14, capital purchases by the PNFC sector will comprise 38% of the State capital program, reflecting major investments in port and rail infrastructure and in the energy sector.

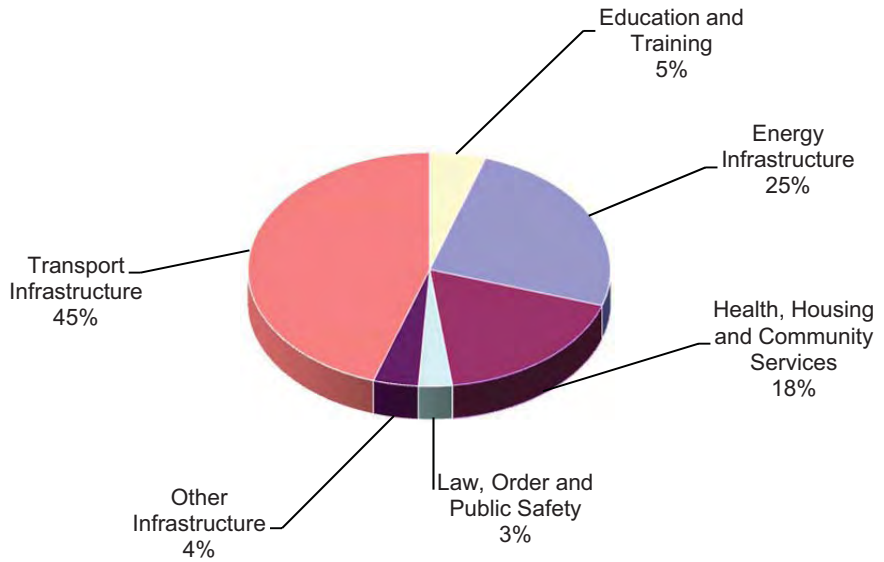
## **CAPITAL PURCHASES**

The Queensland Government purchases capital assets to support the services it provides to the community and to improve the productivity of the Queensland economy.

Capital purchases by purpose in 2013-14 are shown in Chart 1.1 below. Capital purchases by State Government entity are listed in Table 1.1, while Table 1.2 lists capital purchases by region with greater detail provided in appendix C.



**Chart 1.1**  
**Capital purchases by purpose, 2013-14**



**Table 1.1**  
**Capital Purchases for 2013-14** <sup>1,2</sup>

| Entity  | 2012-13<br>Est. Act.<br>\$'000 | 2013-14<br>Budget<br>\$'000 |
|---|--------------------------------|-----------------------------|
| Aboriginal and Torres Strait Islander and Multicultural Affairs   | 762                            | 2,729                       |
| Agriculture, Fisheries and Forestry                               | 22,308                         | 28,519                      |
| Communities, Child Safety and Disability Services                 | 28,223                         | 41,496                      |
| Community Safety  | 155,834                        | 149,765                     |
| Education, Training and Employment                                | 404,419                        | 556,096                     |
| Energy and Water Supply   |                                |                             |
| Department of Energy and Water Supply                             | 157,259                        | 98,224                      |
| Energy Generation Sector  | 414,383                        | 301,347                     |
| Queensland Bulk Water Supply Authority                            | 105,879                        | 123,953                     |
| Energy Transmission Sector  | 612,522                        | 677,769                     |
| Energy Distribution Sector  | 1,901,334                      | 1,971,601                   |
| Environment and Heritage Protection                               | 6,325                          | 30,093                      |
| Health  | 1,646,119                      | 1,746,148                   |
| Housing and Public Works  | 379,964                        | 341,568                     |
| Justice and Attorney-General                                      | 63,345                         | 60,229                      |
| Legislative Assembly of Queensland                                | 2,805                          | 2,970                       |
| Local Government, Community Recovery and Resilience               |                                |                             |
| Department of Local Government, Community Recovery and Resilience | 11,051                         | 22,359                      |
| Queensland Reconstruction Authority <sup>3</sup>                  | 473                            |                             |
| National Parks, Recreation, Sport and Racing                      | 35,871                         | 48,720                      |
| Natural Resources and Mines                                       | 16,346                         | 17,686                      |
| Police Service  | 104,210                        | 110,578                     |
| Premier and Cabinet   | 1,671                          | 940                         |
| Science, Information Technology, Innovation and the Arts          | 16,697                         | 11,161                      |
| State Development, Infrastructure and Planning                    | 43,427                         | 142,717                     |
| Transport and Main Roads  |                                |                             |
| Department of Transport and Main Roads                            | 4,348,062                      | 4,387,608                   |
| Queensland Rail   | 642,759                        | 797,582                     |
| Port Authorities  | 336,182                        | 199,480                     |
| Treasury and Trade  | 6,603                          | 4,873                       |
| Other Agencies <sup>4</sup>                                       | 56,818                         | 8,660                       |
| Other Adjustments <sup>5</sup>                                    | 233,699                        | 129,550                     |
| Anticipated Capital Contingency Reserve <sup>6</sup>              | -400,000                       | -1,000,000                  |
| <b>Total Capital Purchases</b>                                    | <b>11,355,350</b>              | <b>11,014,421</b>           |

Notes

1. Includes all associated statutory bodies.
2. Numbers may not add due to rounding.
3. Capital purchases for reconstruction are recorded against the purchasing agency.
4. Includes the Electoral Commission of Queensland, Office of the Governor, Office of the Ombudsman and Queensland Audit Office, together with other Government entities with non-material capital programs.
5. Representing inter-agency eliminations, movements in capital payable and receivable and other accounting adjustments to align with Uniform Presentation Framework Statements.
6. Contingency recognizes that on a whole-of-Government basis, there is likely to be under spending, resulting in a carryover of capital allocations.

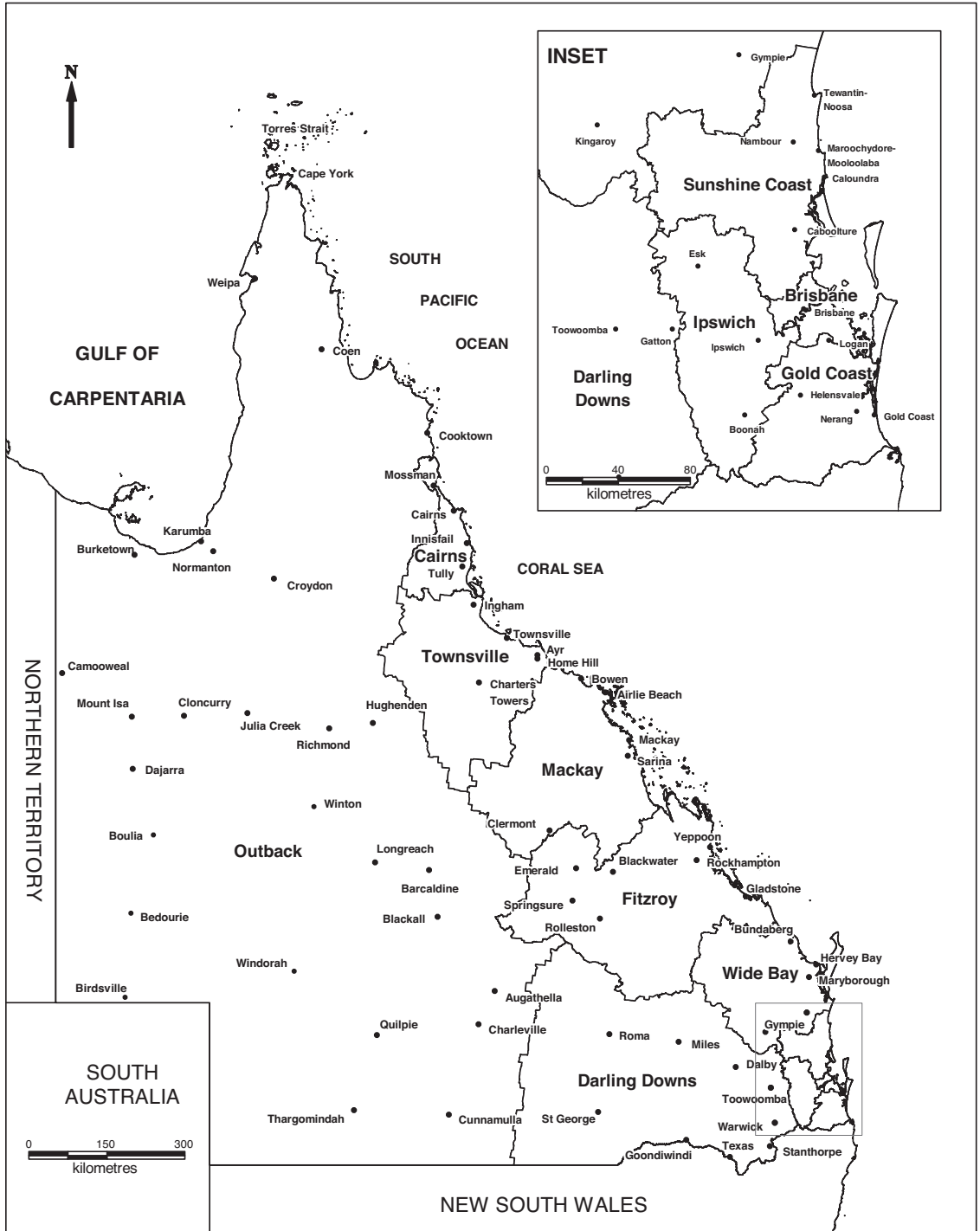
**Table 1.2**  
**Capital Purchases by Statistical Area for 2013-14**<sup>1,2</sup>

| <b>RBS Region</b>              | <b>Capital Purchases \$'000</b> | <b>Statistical Area</b> |                       | <b>Capital Purchases \$'000</b> |
|--------------------------------|---------------------------------|-------------------------|-----------------------|---------------------------------|
| Brisbane                       | 2,762,017                       | 301                     | Brisbane East         | 226,949                         |
|                                |                                 | 302                     | Brisbane North        | 504,155                         |
|                                |                                 | 303                     | Brisbane South        | 701,172                         |
|                                |                                 | 304                     | Brisbane West         | 374,708                         |
|                                |                                 | 305                     | Inner Brisbane        | 955,033                         |
| Ipswich                        | 732,113                         | 310                     | Ipswich               | 732,113                         |
| Wide Bay                       | 735,682                         | 319                     | Wide Bay              | 735,682                         |
| Darling Downs                  | 1,148,387                       | 307                     | Darling Downs Maranoa | 321,835                         |
|                                |                                 | 317                     | Toowoomba             | 826,552                         |
| Gold Coast                     | 1,487,574                       | 309                     | Gold Coast            | 1,106,693                       |
|                                |                                 | 311                     | Logan Beaudesert      | 380,881                         |
| Mackay                         | 430,665                         | 312                     | Mackay                | 430,665                         |
| Outback                        | 393,364                         | 315                     | Outback               | 393,364                         |
| Cairns                         | 643,128                         | 306                     | Cairns                | 643,128                         |
| Fitzroy                        | 801,031                         | 308                     | Fitzroy               | 801,031                         |
| Sunshine Coast                 | 1,230,510                       | 316                     | Sunshine Coast        | 774,383                         |
|                                |                                 | 313                     | Moreton Bay North     | 293,300                         |
|                                |                                 | 314                     | Moreton Bay South     | 162,827                         |
| Townsville                     | 649,951                         | 318                     | Townsville            | 649,951                         |
| <b>Total Capital Purchases</b> |                                 |                         |                       | <b>11,014,421</b>               |

Notes

1. Numbers may not add due to rounding.
2. The anticipated Capital Contingency Reserve and other adjustments have been spread across statistical areas proportionate to capital spends.

**Chart 1.2**  
**Queensland regions for Regional Budget Statement purposes**



## CAPITAL GRANTS

The Queensland Government provides grants for capital purposes to a range of organisations and private individuals.

Capital grants to local governments (LGs) and non-government organisations (NGOs) and individuals are illustrated in Chart 1.3 below. Capital grants are expected to be \$3.099 billion in 2013-14, driven by Capital grants to local governments for the continued rebuilding effort following the extreme weather events of 2010, 2011 and more recently 2013.

**Chart 1.3**  
**Capital grants by purpose and recipient**

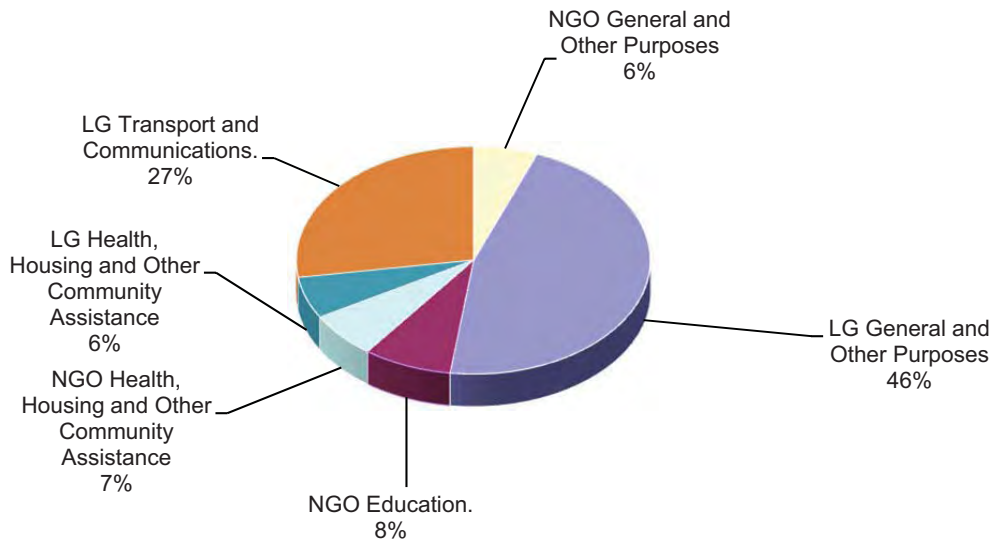


Table 1.3 shows capital grants by Government entity.

| <b>Table 1.3<br/>Expenditure on Capital Grants for 2013-14 <sup>1,2</sup></b>   |   |                                      |
|---|---|--------------------------------------|
| <b>Entity</b>   | <b>2012-13<br/>Est. Act.<br/>\$'000</b> | <b>2013-14<br/>Budget<br/>\$'000</b> |
| Aboriginal and Torres Strait Islander and Multicultural Affairs   | 19,562                                  | 15,980                               |
| Communities, Child Safety and Disability Services   | 22,249                                  | 22,119                               |
| Community Safety  | 3,005                                   | 4,447                                |
| Education, Training and Employment  | 135,573                                 | 152,584                              |
| Energy and Water Supply   | 441                                     | 51,032                               |
| Health  | 60,105                                  | 5,660                                |
| Housing and Public Works  | 120,005                                 | 111,283                              |
| Local Government, Community Recovery and Resilience   |   |                                      |
| Local Government, Community Recovery and Resilience   | 90,131                                  | 108,890                              |
| Queensland Reconstruction Authority   | 1,190,383                               | 2,009,614                            |
| National Parks, Recreation, Sport and Racing  | 33,307                                  | 64,573                               |
| Science, Information Technology, Innovation and the Arts  | 14,941                                  | 5,686                                |
| State Development, Infrastructure and Planning  | 24,456                                  | 81,309                               |
| Transport and Main Roads  | 383,182                                 | 214,523                              |
| Other Adjustments <sup>3</sup>  | 285,368                                 | 251,157                              |
| <b>Total Capital Grants</b>   | <b>2,382,708</b>                        | <b>3,098,857</b>                     |
| <b>Notes</b>  |   |                                      |
| 1. Includes associated statutory bodies.  |   |                                      |
| 2. Numbers may not add due to rounding.   |   |                                      |
| 3. Includes Great Start and Queensland Building Boost Grant schemes, assets transferred and other technical accounting adjustments. |   |                                      |

Table 1.4 shows the geographical spread of capital grants.

| <b>Table 1.4<br/>Capital Grants by Statistical Area for 2013-14 <sup>1,2</sup></b>   |                          |     |                         |                          |
|--|--------------------------|-----|-------------------------|--------------------------|
| <b>RBS Region</b>  | <b>Grants<br/>\$'000</b> |     | <b>Statistical Area</b> | <b>Grants<br/>\$'000</b> |
| Brisbane   | 367,147                  | 301 | Brisbane East           | 102,549                  |
|  |                          | 302 | Brisbane North          | 32,634                   |
|  |                          | 303 | Brisbane South          | 49,986                   |
|  |                          | 304 | Brisbane West           | 27,789                   |
|  |                          | 305 | Inner Brisbane          | 154,189                  |
| Ipswich  | 90,979                   | 310 | Ipswich                 | 90,979                   |
| Wide Bay   | 306,299                  | 319 | Wide Bay                | 306,299                  |
| Darling Downs  | 458,727                  | 307 | Darling Downs Maranoa   | 209,379                  |
|  |                          | 317 | Toowoomba               | 249,348                  |
| Gold Coast   | 170,252                  | 309 | Gold Coast              | 123,531                  |
|  |                          | 311 | Logan Beaudesert        | 46,721                   |
| Mackay   | 273,886                  | 312 | Mackay                  | 273,886                  |
| Outback  | 549,544                  | 315 | Outback                 | 549,544                  |
| Cairns   | 240,711                  | 306 | Cairns                  | 240,711                  |
| Fitzroy  | 211,599                  | 308 | Fitzroy                 | 211,599                  |
| Sunshine Coast   | 150,500                  | 316 | Sunshine Coast          | 60,259                   |
|  |                          | 313 | Moreton Bay North       | 63,681                   |
|  |                          | 314 | Moreton Bay South       | 26,560                   |
| Townsville   | 279,213                  | 318 | Townsville              | 279,213                  |
| <b>Total Capital Grants</b>  |                          |     |                         | <b>3,098,857</b>         |
| <b>Notes</b>   |                          |     |                         |                          |
| 1. Numbers may not add due to rounding.  |                          |     |                         |                          |
| 2. The adjustments referred to in Table 1.3 have been spread across statistical areas proportionate to allocation of Grants. |                          |     |                         |                          |

## **2. STATE CAPITAL PROGRAM – PLANNING AND PRIORITIES**

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### **INTRODUCTION**

The Queensland Government is delivering critical infrastructure, at the same time as dealing with the State's financial position, with a comprehensive approach to delivering an efficient capital program, to ensure the community receives the maximum benefit from its investments. This involves comprehensive planning and prioritisation of the capital program, rigorous evaluation of the value for money of proposed capital investments and innovative and efficient funding and delivery solutions.

### **CAPITAL PLANNING**

#### **Infrastructure for Economic Development**

The Queensland Government is addressing economic challenges by moving ahead with large scale reform of prioritisation, funding, delivery and maintenance of economic infrastructure. In the next 12 months, the government plans to:

- better utilise current infrastructure assets through practices such as demand management and other non-build service solutions
- use an Expert Panel to review infrastructure needs of South East Queensland according to an Economic Infrastructure Prioritisation Framework
- revise the Project Assurance Framework, to ensure the application of an Economic Infrastructure Prioritisation Framework
- review regional infrastructure plans and supply chain requirements to best equip regional areas for economic development
- finalise a Queensland Ports Strategy and an Economic Development Directions Statement for Queensland Airports
- develop 30 year electricity and water strategies
- update statutory transport coordination plans
- complete the preliminary evaluation review and consider findings for the Gateway Upgrade North Project to ensure that the best options are put forward to Projects Queensland for detailed funding analysis.

The Queensland Government's actions on economic infrastructure reform together with real regulatory reform, including streamlining project approval processes and other red tape, will position Queensland as a more productive, highly developed economy that will reap the benefits of the Asian century.



## **CAPITAL DELIVERY – PROJECTS QUEENSLAND**

Projects Queensland is a unit within Queensland Treasury and Trade, established to enhance the Queensland Government's infrastructure delivery capability. Over the last 12 months, Projects Queensland has led the development of some of the State's most significant infrastructure projects, such as Queensland Schools, Government Wireless Network and 1 William Street.

The key role of Projects Queensland is to engage with the private sector to explore opportunities for investment in public infrastructure and service delivery. Projects Queensland plays an important part in the Government's strategy to provide greater value and assist in regaining Queensland's AAA credit rating, while providing infrastructure and services for future growth.

Projects Queensland also plays an important role, in conjunction with Government owned corporations, in the development and delivery of finance solutions for resource related infrastructure projects where the potential for private finance exists.

The specific responsibilities of Projects Queensland are to:

- prepare preliminary evaluations for key projects with the greatest potential as public private partnerships (PPPs)
- prepare business cases for all projects approved as potential PPPs
- manage tender processes and contract negotiations for all projects approved to proceed as PPPs
- actively engage with the private sector to develop funding models to encourage private investment in infrastructure
- prepare business cases and manage tender processes and contract negotiations for all traditional government financed infrastructure where the expected capital cost is greater than \$100 million (or other projects identified as very high risk)
- for traditional government financed projects with an estimated cost below \$100 million, assist line agencies in project assessment, tendering and contract negotiations, and other advisory and review services
- develop and deliver finance solutions for Government owned corporation infrastructure projects where the potential for private finance exists
- review and maintain the government's key infrastructure policies (currently the Project Assurance Framework and the Value for Money Framework).

The scope of Projects Queensland's responsibilities ensures a consistent approach to the assessment of projects, resulting in more effective prioritisation, selection of the appropriate procurement and financing options, and better targeting of projects as potential PPPs. This supports the establishment of a pipeline of privately financed projects and ensures consistency of dealings with the private sector on government projects.

## **Key Projects**

### ***Toowoomba Second Range Crossing***

The 2012 Toowoomba Second Range Crossing (TSRC) Business Case seeks to identify an affordable new road crossing of the Toowoomba Range, to provide safer and more efficient passenger and freight movements on this important part of the National Land Transport Network.

The business case was considered by the Government in late 2012 and subsequently progressed to Infrastructure Australia for consideration. Infrastructure Australia is determining whether to include the project on its priority list, as part of the process to seek Australian Government funding.

### ***Royal Children's Hospital Site***

With the transfer of services to the new Queensland Children's Hospital in South Brisbane due in late 2014, Projects Queensland is currently developing a business case to assess uses for the existing Royal Children's Hospital (RCH) Site in Herston.

A Preliminary Assessment for the RCH Site identified a Planned Procedure Centre as the preferred public health related use for the site. The proposed Centre will allow for the separation of elective and emergency surgery which will improve the efficiency of service delivery and help reduce elective surgery waiting times.

As the Planned Procedure Centre will only cover a small portion of the existing RCH Site, the business case will also consider future development opportunities for the balance of the Site.

A decision as to whether to proceed with the project, including the Planned Procedure Centre, and in what form, will be made by Government when it considers the business case.

## ***Government Wireless Network***

The proposed Government Wireless Network (GWN) is intended to deliver enhanced digital radio voice and narrowband data communications for Queensland's public safety agencies, with improved communications security, interoperability between public safety agencies, added functionality and a foundation to support effective front-line public safety services.

An early priority for the project is to deliver the communications needs for the G20 Leaders' Summit in 2014.

Over time, other Queensland Government agencies, local governments and public safety providers will potentially use the GWN's services as it is progressively deployed throughout the State.

It is expected that the GWN Project will transition from the competitive tender phase to the implementation phase in the third quarter of 2013. The competitive tender phase will enable the State to determine project scope and cost and will inform negotiations with the Commonwealth Government regarding their promised funding contribution.

## ***Queensland Schools Project***

Projects Queensland, on behalf of the Department of Education, Training and Employment, is delivering the Queensland Schools Project. This project involves a package of 10 schools – eight Prep to Year 6 primary schools and two Year 7 to Year 12 secondary schools – located in rapidly developing areas in South East Queensland.

The project, currently in the procurement stage, is seeking a private sector provider to design, construct, commission, finance, maintain and provide facilities management services for the package of schools. Projects Queensland will manage the project through to the finalisation of the procurement phase in December 2013.

The first schools will open for the commencement of the 2015 academic year.

## ***New Generation Rollingstock***

The New Generation Rollingstock project will deliver passenger trains by taking a partnership approach with the private sector to design, build, provide ongoing maintenance and provide financing. The objectives of the project are to deliver additional passenger trains to meet the growing demand for rail services in South East Queensland, address the transport needs of a growing population, achieve value for money in the delivery of new trains and to utilise the benefits of private finance in the delivery of public transport capacity.

The project is currently in the final bidding phase with two committed proponents.

## **1 William Street**

The strategic objectives of the State in the development of 1 William Street in the Brisbane CBD are to act as a catalyst for the activation of the Government Administrative Precinct and to meet the accommodation demands of the Queensland Public Service.

In December 2012, the State entered into an agreement with a developer to lease accommodation within a 75,000 m<sup>2</sup> office tower. Construction works commenced on the site in early 2013, with the 45 level tower due for completion by December 2016.

The development includes an activated ground level with retail and garden areas. It will enhance Brisbane's reputation as a vibrant city with modern, landmark architecture in a well planned urban environment and provide for the accommodation of the Queensland Public Service in a high quality, contemporary environment that will achieve value for money for the State.

## **2013-14 HIGHLIGHTS**

### **Health**

In 2013-14, the Government continues its significant investment in health infrastructure (including Queensland Health, Hospital and Health Services and Queensland Institute of Medical Research) with \$1.746 billion in capital purchases. The focus for 2013-14 includes investment in new hospitals, hospital redevelopments and expansions, development of community health infrastructure, pathology, research and scientific services, mental health services and investment in information and health technology to support the delivery of health services.

Highlights of the 2013-14 capital program for Queensland Health include:

- \$151.7 million to complete construction of the \$1.762 billion Gold Coast University Hospital due to open in 2013
- \$330 million to continue delivery of the Queensland Children's Hospital and \$24.2 million towards its Academic and Research Facility, at a total estimated cost of \$1.513 billion
- \$115.6 million to continue delivery of the Sunshine Coast University Hospital and its Skills, Academic and Research Centre as a public private partnership, at a total estimated cost of \$1.872 billion
- \$289.2 million to continue with the redevelopment of hospitals in Cairns, Mackay, Mount Isa, Townsville and Rockhampton, at a total estimated cost of \$1.408 billion

- \$135.1 million to continue the replacement, upgrade and state wide roll out of information and technology equipment to support the eHealth strategy and the National Health Reform Agenda
- \$45.9 million to improve and upgrade health facilities in regional and remote areas: Atherton, Ayr, Biloela, Charleville, Charters Towers, Emerald, Kingaroy, Longreach, Mareeba, Roma, Sarina and Thursday Island.

Queensland Health will commence a Backlog Maintenance program of \$327 million over four years involving both maintenance expenses and capital investment to address high priority and critical operational maintenance, life cycle replacements and upgrades. The program will include replacement of elevator systems at Toowoomba and Cairns Base hospitals, replacement and upgrades to switchboards at Gladstone, Toowoomba and Richmond Hospitals, and replacement of asbestos roofing at Ayr Hospital.

## **Transport and Main Roads**

In 2013-14, the total capital program for the Transport and Main Roads Portfolio is forecast to be \$5.599 billion including total capital grants. The Transport and Main Roads portfolio includes the Department, Roadtek, Queensland Rail Limited, Far North Queensland Ports Corporation Limited, Gladstone Ports Corporation Limited, North Queensland Bulk Ports Corporation Limited and the Port of Townsville Limited.

### ***Roads and public transport infrastructure***

Highlights of the 2013-14 roads and public transport infrastructure program are:

- \$1.934 billion for capital recovery and reconstruction works resulting from natural disaster events throughout the State over the last three years
- \$178.8 million to continue the construction of the Gold Coast Rapid Transit System, a light rail project from Southport to Broadbeach, at a total estimated cost of \$1.296 billion, which will be delivered as a public private partnership jointly funded by Australian, Queensland and local government
- \$170.6 million to continue the construction of the Moreton Bay Rail Link, a dual-track passenger rail line from Petrie to Kippa-Ring, at a total estimated cost of \$1.147 billion, which is jointly Australian, Queensland and local government funded
- \$65 million towards the duplication of the Bruce Highway (Cooroy to Curra) from Cooroy Southern Interchange to Sankeys Road (Section A). The State contribution towards the \$790 million upgrade of the Cooroy to Curra section of the Bruce Highway is the first project to be funded under the \$1 billion Bruce Highway State election commitment

- \$45.8 million to continue the construction of auxiliary lanes on the Centenary Motorway, adjacent to the Darra to Springfield rail project, at a total estimated cost of \$90.1 million
- \$33.7 million to complete the construction of a deviation between Sandy Corner and Collinsons Lagoon on the Bruce Highway, between Ayr and Townsville, at a total estimated cost of \$50 million, which is jointly Australian and Queensland government funded
- \$54.4 million as part of the \$128.4 million commitment to fund the upgrade of key rail crossings at Telegraph Road, Bracken Ridge and Robinson Road, Geebung, in partnership with Brisbane City Council
- \$31.8 million for transport infrastructure development grants for upgrades to local government controlled roads
- \$22.6 million to upgrade school bus fleets across Queensland.

### ***Rail and Ports***

The rail and ports 2013-14 capital program totals purchases of \$997 million. Highlights of this program are:

- Queensland Rail – as part of an \$797.6 million capital program, \$151.7 million will be allocated to deliver new, and upgrade existing, rollingstock across Queensland, with \$110 million allocated to New Generation Rollingstock acquisition and \$30.7 million for replacement of Sunlander Rollingstock
- Far North Queensland Ports Corporation Limited - as part of a \$5.5 million capital program, \$2.7 million will be allocated to the development of the Environmental Impact Statement for the Cairns Shipping Development Project
- Gladstone Ports Corporation Limited - as part of a \$151.6 million capital program, \$50.9 million is allocated towards continuing works at the RG Tanna Coal Terminal at the Port of Gladstone and \$28.2 million towards the completion of the Tug Harbour facility
- North Queensland Bulk Ports Corporation Limited - as part of a \$19 million capital program, \$6 million will be allocated to continue the development of the Port of Hay Point Master Plan and Environmental Impact Statement
- Port of Townsville Limited - as part of a \$23.3 million capital program, \$12.5 million is allocated to complete the lengthening the Berth 10A in the Port of Townsville to accommodate the Royal Australian Navy and cruise ships. This project is being jointly funded with the Australian Government and Townsville City Council.

## **Energy**

The independent Commission of Audit (CoA) Final Report made a series of recommendations relevant to the Government owned corporations Energy sector including that, when market conditions are favourable, the Government divest its electricity generation assets.

The Government does not currently have a policy to sell Government businesses, and remains fully committed to seeking a mandate from the Queensland people before divesting itself of any Government business. However, the Government believes such a proposal is worthy of an open and transparent community debate to establish its viability and to inform stakeholders of the costs and benefits of Government owning such businesses, noting these also come with significant financial risks in the context of a modern economy.

The Government believes that the CoA recommendation that residual retail electricity functions be divested warrants further consideration and debate with the community.

The CoA also recommended that the electricity distribution and transmission businesses be required to achieve higher rates of return through increased efficiencies, better capital management and operational cost savings. It also recommends they divest themselves of non-core business where there are significant bring-forward benefits for the State from doing so.

### ***Generation***

The outlook for merchant generators in Queensland remains challenging. The market has experienced significant surplus generation capacity and lower than anticipated growth. This has resulted in less buoyant contract and pool prices. Vertically integrated retailers use their generation capacity to reduce price volatility. Roof top solar generation capacity, currently estimated to be in excess of 500 mega watts (MW), also reduces demand for on-grid energy and suppresses price peaks on hot sunny days.

CS Energy Limited and Stanwell Corporation Limited will spend \$301.3 million in 2013-14 on the maintenance of existing plant and supporting operations. Their focus in 2013-14 will remain on the efficient, reliable and safe operation of their existing plant and equipment.

### ***Transmission and distribution***

Queensland Electricity Transmission Corporation Limited (Powerlink), Energex Limited (Energex) and Ergon Energy Corporation Limited (Ergon) operate in regulated environments where their levels of capital expenditure, operational expenditure and revenue are largely determined by the Australian Energy Regulator.

The companies provide reliable transmission and distribution services and continue to focus on cost control to deliver the best possible financial outcomes for Queenslanders.

The Government has also established the Independent Review Panel on Network Costs and the Interdepartmental Committee on Energy to investigate and make recommendations on the efficiency of current network capital (and operational) expenditure, among other key tasks. The Government's decisions in relation to recommendations for reform are expected to be known later this year.

Within this context, capital programs have been closely examined to ensure expenditure is prudent. Budgeted capital expenditure in 2013-14 of \$2.649 billion will continue the provision of a reliable transmission and distribution network. In the face of continued softening in electricity demand in Queensland, capital expenditure on the electricity network is expected to remain moderate over the coming years.

## **Education and Training**

The Department of Education, Training and Employment will make capital purchases of \$556.1 million in 2013-14. This includes \$506.4 million for education (including early childhood education) and \$29.7 million for training. The department will make capital grant payments of \$152.6 million to other organisations.

Highlights of the department's capital program include:

- \$158.5 million to commence planning for a new secondary school at Highfields, undertake staged works at 10 schools, buy land and provide additional classrooms at existing schools in growth areas throughout the State, as well as to commence the new Queensland Schools Public Private Partnerships project
- \$173.2 million to continue preparations to introduce Year 7 as the first year of secondary schooling from 2015 by building, refurbishing and reconfiguring state school classrooms and flexible learning areas
- \$21.5 million to establish 15 new kindergarten services, a new pre-Prep facility at Aurukun and finalising construction of the children and family centre in Mackay
- \$25.1 million to continue the delivery of the Australian Government Trade Training Centres in Schools Program.



### 3. CAPITAL OUTLAYS BY ENTITY

#### ABORIGINAL AND TORRES STRAIT ISLANDER AND MULTICULTURAL AFFAIRS

##### Department of Aboriginal and Torres Strait Islander and Multicultural Affairs

Total capital purchases for the Department of Aboriginal and Torres Strait Islander and Multicultural Affairs is \$2.7 million in 2013-14. Total capital grants for the department is \$16 million.

##### *Program Highlights (Property, Plant and Equipment)*

- \$2.2 million for ongoing replacement and acquisition of plant and equipment, including Retail Stores facility upgrades.

##### *Program Highlights (Capital Grants)*

- \$16 million for the Remote Indigenous Land and Infrastructure Program to develop infrastructure and/or sub-divisions in remote Indigenous communities and provide lots for social housing construction.

| Aboriginal and Torres Strait Islander and Multicultural Affairs                      |                  |                                |                                      |                             |                 |  |
|--|------------------|--------------------------------|--------------------------------------|-----------------------------|-----------------|--|
| Project  | Statistical Area | Total Estimated Cost<br>\$'000 | Expenditure to<br>30-06-13<br>\$'000 | Budget<br>2013-14<br>\$'000 | Post<br>2013-14 |  |
| <b>DEPARTMENT OF ABORIGINAL AND TORRES STRAIT ISLANDER AND MULTICULTURAL AFFAIRS</b> |                  |                                |                                      |                             |                 |  |
| <b>Property, Plant and Equipment</b>   |                  |                                |                                      |                             |                 |  |
| Plant and Equipment Replacement Program  | Various          |                                |                                      | <b>2,246</b>                | Ongoing         |  |
| Office Accommodation Refurbishments  | Various          |                                |                                      | <b>172</b>                  | Ongoing         |  |
| Building Upgrades  | Various          |                                |                                      | <b>213</b>                  | Ongoing         |  |
| Information Systems  | 305              |                                |                                      | <b>98</b>                   | Ongoing         |  |
| <b>Total Property, Plant and Equipment</b>   |                  |                                |                                      | <b>2,729</b>                |                 |  |

| <b>Aboriginal and Torres Strait Islander and Multicultural Affairs</b>             |                  |                                |                                      |                                      |                           |  |
|--|------------------|--------------------------------|--------------------------------------|--------------------------------------|---------------------------|--|
| Project  | Statistical Area | Total Estimated Cost<br>\$'000 | Expenditure to<br>30-06-13<br>\$'000 | <b>Budget<br/>2013-14<br/>\$'000</b> | Post<br>2013-14<br>\$'000 |  |
| <b>Capital Grants</b>  |                  |                                |                                      |                                      |                           |  |
| Remote Indigenous Land and Infrastructure Program                                  | 315              | 38,395                         | 18,015                               | <b>15,980</b>                        | 4,400                     |  |
| <b>Total Capital Grants</b>  |                  |                                |                                      | <b>15,980</b>                        |                           |  |
| <b>TOTAL ABORIGINAL AND TORRES STRAIT ISLANDER AND MULTICULTURAL AFFAIRS (PPE)</b> |                  |                                |                                      | <b>2,729</b>                         |                           |  |
| <b>TOTAL ABORIGINAL AND TORRES STRAIT ISLANDER AND MULTICULTURAL AFFAIRS (CG)</b>  |                  |                                |                                      | <b>15,980</b>                        |                           |  |

## **AGRICULTURE, FISHERIES AND FORESTRY**

Total capital purchases for the Agriculture, Fisheries and Forestry portfolio including statutory bodies reporting to the Minister for Agriculture, Fisheries and Forestry are \$28.5 million in 2013-14.

### **Department of Agriculture, Fisheries and Forestry**

Capital purchases for the Department of Agriculture, Fisheries and Forestry (DAFF) in 2013-14 are \$19.6 million. DAFF's capital program is focussed on developing and upgrading research facilities to deliver outcomes for agriculture, fisheries and forestry.

DAFF has facilities throughout rural and regional Queensland. These require a significant level of minor works, mechanical items and other plant and equipment upgrades to keep them operating effectively.

#### *Program Highlights (Property, Plant and Equipment)*

- \$2 million is allocated to continue upgrading the Spyglass Beef Research property.
- \$1.5 million is provided for the enhancement of existing biosecurity laboratory facilities at the Health and Food Sciences Precinct at Coopers Plains as part of the Agriculture Strategy range of initiatives.
- \$4.5 million is allocated to continue upgrades to the Department's research and operational facilities through the Research Facilities Development, Scientific Equipment and Minor Works Programs.
- \$1.5 million is provided to continue the replacement of key vessels and marine equipment for fisheries research and regulatory functions.
- \$1 million is allocated to provide new and replacement heavy plant and equipment including trucks, tractors and other machinery.

### **Australian Agricultural College Corporation**

Capital purchases for the Australian Agricultural College Corporation (AACC) are \$1.9 million in 2013-14. The capital program focusses on campus upgrades to provide educational pathways for students and lifelong learning options for the agricultural, pastoral and agribusiness workforce.

### **QRAA**

QRAA's 2013-14 capital expenditure of \$7.1 million will be used primarily for computer hardware and software upgrades.

## Agriculture, Fisheries and Forestry

| Project  | Statistical<br>Area | Total<br>Estimated<br>Cost<br>\$'000 | Expenditure<br>to<br>30-06-13<br>\$'000 | <b>Budget<br/>2013-14<br/>\$'000</b> | Post<br>2013-14<br>\$'000 |
|--|---------------------|--------------------------------------|---|--------------------------------------|---------------------------|
| <b>DEPARTMENT OF AGRICULTURE, FISHERIES AND FORESTRY</b> |                     |                                      |   |                                      |                           |
| <b>Property, Plant and Equipment</b>                     |                     |                                      |   |                                      |                           |
| Beef Research Properties                                 | 318                 | 15,623                               | 13,623                                  | <b>2,000</b>                         |                           |
| Biosecurity Laboratory Integration                       | 303                 | 1,500                                |   | <b>1,500</b>                         |                           |
| Computer Equipment                                       | Various             |                                      |   | <b>4,965</b>                         | Ongoing                   |
| Minor Works  | Various             |                                      |   | <b>1,500</b>                         | Ongoing                   |
| Vessels and Marine Equipment                             | Various             |                                      |   | <b>1,500</b>                         | Ongoing                   |
| Research Facilities Development                          | Various             |                                      |   | <b>1,000</b>                         | Ongoing                   |
| Scientific Equipment                                     | Various             |                                      |   | <b>2,000</b>                         | Ongoing                   |
| Heavy Plant and Equipment                                | Various             |                                      |   | <b>1,000</b>                         | Ongoing                   |
| Software development                                     | Various             |                                      |   | <b>800</b>                           | Ongoing                   |
| Livestock Purchases                                      | Various             |                                      |   | <b>450</b>                           | Ongoing                   |
| Other Property, Plant and Equipment                      | Various             |                                      |   | <b>2,862</b>                         | Ongoing                   |
| <b>Total Property, Plant and Equipment</b>               |                     |                                      |   | <b><u>19,577</u></b>                 |                           |
| <b>AUSTRALIAN AGRICULTURAL COLLEGE CORPORATION</b>       |                     |                                      |   |                                      |                           |
| <b>Property, Plant and Equipment</b>                     |                     |                                      |   |                                      |                           |
| Longreach Buildings and<br>Infrastructure upgrades       | 315                 | 702                                  |   | <b>702</b>                           |                           |
| Emerald Buildings and Infrastructure<br>upgrades         | 315                 | 1,180                                |   | <b>1,180</b>                         |                           |
| <b>Total Property, Plant and Equipment</b>               |                     |                                      |   | <b><u>1,882</u></b>                  |                           |
| <b>QRAA</b>  |                     |                                      |   |                                      |                           |
| <b>Property, Plant and Equipment</b>                     |                     |                                      |   |                                      |                           |
| Computer Software  | 305                 | 6,800                                |   | <b>6,800</b>                         |                           |
| Other Plant & Equipment                                  | 305                 |                                      |   | <b>260</b>                           | Ongoing                   |
| <b>Total Property, Plant and Equipment</b>               |                     |                                      |   | <b><u>7,060</u></b>                  |                           |
| <b>TOTAL AGRICULTURE, FISHERIES AND FORESTRY (PPE)</b>   |                     |                                      |   | <b><u>28,519</u></b>                 |                           |

## COMMUNITIES, CHILD SAFETY AND DISABILITY SERVICES

In 2013-14, total capital purchases for Communities, Child Safety and Disability Services portfolio is \$41.5 million. This expenditure includes the Department of Communities, Child Safety and Disability Services and the Commission for Children and Young People and Child Guardian. The Department will also expend \$22.1 million on capital grants.

### Department of Communities, Child Safety and Disability Services

The capital purchases for the Department of Communities, Child Safety and Disability Services is \$40.3 million in 2013-14. Total capital grants for the Department is \$22.1 million. These funds provide for integrated community services and to strengthen and protect the well-being of Queenslanders, particularly those who are vulnerable and most in need.

#### *Program Highlights (Property, Plant and Equipment)*

- \$12.2 million to continue infrastructure upgrades and construct purpose built accommodation as part of a targeted response for people with an intellectual and/or cognitive disability who exhibit severely challenging behaviours.
- \$2.3 million for neighbourhood centres in Mount Isa and Chinchilla to provide access to universal community support services, and an entry point to more targeted support services.
- \$1.2 million to continue construction activities and the establishment of facilities to support the Safe Haven Program. This program provides culturally appropriate services to respond to the safety needs of children, young people and their families experiencing or witnessing domestic or family violence in the communities of Mornington Island, Coen, Cherbourg and Palm Island.
- \$3.6 million for remote Indigenous service delivery, including:
  - \$1.8 million to continue establishing Safe Houses in the Torres Strait to provide a safe place for Indigenous children in the statutory child protection system to remain in their communities, while their longer term needs are assessed; and
  - \$0.9 million to continue establishing employee housing and office accommodation in Cooktown to service remote Indigenous communities.
- \$3.3 million to continue investment in Residential Care Facilities, expanding the range of placement options for children and young people in the child protection system.

### *Program Highlights (Capital Grants)*

- \$7.5 million for the Elderly Parent Carer Innovation Trial which is a new trial program aimed at providing greater security to older parent carers who can no longer look after their child with a disability. This program will invest in projects providing new community living places, mixed disability and aged care facilities and home modification for people with a disability.
- \$6.3 million for the construction and modifications of centre based day care facilities and to support the delivery of other community care services.
- \$3.3 million for a range of accommodation options including purpose designed or modified dwellings.
- \$2.8 million to continue investment in multi-purpose and neighbourhood community centres.
- \$0.9 million towards construction of the Upper Ross Community Centre.

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

The Commission for Children and Young People and Child Guardian's capital purchases for 2013-14 is \$1.2 million comprising \$1 million for software development relating to the Employment Screening Services program and \$0.2 million for the ongoing asset replacement program.

| <b>Communities, Child Safety and Disability Services</b>               |                  |                             |                                |                              |                     |
|--|------------------|-----------------------------|--------------------------------|------------------------------|---------------------|
| Project  | Statistical Area | Total Estimated Cost \$'000 | Expenditure to 30-06-13 \$'000 | <b>Budget 2013-14 \$'000</b> | Post 2013-14 \$'000 |
| <b>DEPARTMENT OF COMMUNITIES, CHILD SAFETY AND DISABILITY SERVICES</b> |                  |                             |                                |                              |                     |
| <b>Property, Plant and Equipment</b>                                   |                  |                             |                                |                              |                     |
| Child Safety Services  |                  |                             |                                |                              |                     |
| Safe Havens  | Various          | 6,116                       | 252                            | <b>1,199</b>                 | 4,665               |
| Services for Indigenous Communities                                    | 315              | 4,994                       |                                | <b>3,624</b>                 | 1,370               |
| Residential Care   | Various          | 4,665                       | 1,343                          | <b>3,322</b>                 |                     |
| Sub-total Child Safety Services  |                  |                             |                                | <b>8,145</b>                 |                     |
| Disability Services  |                  |                             |                                |                              |                     |
| Infrastructure Program   | Various          | 17,232                      | 3,522                          | <b>12,162</b>                | 1,548               |
| Sub-total Disability Services  |                  |                             |                                | <b>12,162</b>                |                     |

## Communities, Child Safety and Disability Services

| Project  | Statistical Area | Total Estimated Cost<br>\$'000 | Expenditure to<br>30-06-13<br>\$'000 | <b>Budget<br/>2013-14<br/>\$'000</b> | Post<br>2013-14<br>\$'000 |
|--|------------------|--------------------------------|--------------------------------------|--------------------------------------|---------------------------|
| <b>Social Inclusion Services</b>                       |                  |                                |                                      |                                      |                           |
| Mount Isa Neighbourhood Centre                         | 315              | 2,748                          | 301                                  | <b>1,161</b>                         | 1,286                     |
| Chinchilla Neighbourhood Centre                        | 307              | 2,600                          |                                      | <b>1,160</b>                         | 1,440                     |
| <b>Sub-total Social Inclusion Services</b>             |                  |                                |                                      | <b><u>2,321</u></b>                  |                           |
| <b>Other Property, Plant &amp; Equipment</b>           |                  |                                |                                      |                                      |                           |
| Integrated Client Management System - ICMS             | Various          | 77,961                         | 75,544                               | <b>2,417</b>                         |                           |
| Disability Information System                          | Various          | 42,681                         | 38,983                               | <b>2,198</b>                         | 1,500                     |
| Office Accommodation                                   | Various          |                                |                                      | <b>5,500</b>                         | Ongoing                   |
| Other Acquisitions of Property Plant and Equipment     | Various          |                                |                                      | <b>3,750</b>                         | Ongoing                   |
| Other Information Systems                              | Various          |                                |                                      | <b>3,853</b>                         | Ongoing                   |
| <b>Sub-total Other Property, Plant &amp; Equipment</b> |                  |                                |                                      | <b><u>17,718</u></b>                 |                           |
| <b>Total Property, Plant and Equipment</b>             |                  |                                |                                      | <b><u>40,346</u></b>                 |                           |
| <b>Capital Grants</b>                                  |                  |                                |                                      |                                      |                           |
| <b>Social Inclusion Services</b>                       |                  |                                |                                      |                                      |                           |
| Upper Ross Community Centre                            | 312              | 1,800                          |                                      | <b>900</b>                           | 900                       |
| Multi-purpose & Neighbourhood Centres                  | Various          | 3,290                          | 500                                  | <b>2,790</b>                         |                           |
| Social Inclusion - Men`s Sheds                         | 319              | 300                            | 250                                  | <b>50</b>                            |                           |
| <b>Sub-total Social Inclusion Services</b>             |                  |                                |                                      | <b><u>3,740</u></b>                  |                           |
| <b>Child Safety Services</b>                           |                  |                                |                                      |                                      |                           |
| Community Sector Training Facility                     | 318              | 600                            | 300                                  | <b>300</b>                           |                           |
| <b>Sub-total Child Safety Services</b>                 |                  |                                |                                      | <b><u>300</u></b>                    |                           |
| <b>Disability Services</b>                             |                  |                                |                                      |                                      |                           |
| Elderly Parent Carer Innovation Trial                  | Various          | 16,065                         |                                      | <b>7,500</b>                         | 8,565                     |
| Community Care   | Various          | 6,257                          |                                      | <b>6,257</b>                         |                           |
| Supported Accommodation                                | Various          | 8,377                          | 5,056                                | <b>3,321</b>                         |                           |
| Resilience, Partnership & Innovation                   | Various          | 1,001                          |                                      | <b>1,001</b>                         |                           |
| <b>Sub-total Disability Services</b>                   |                  |                                |                                      | <b><u>18,079</u></b>                 |                           |
| <b>Total Capital Grants</b>                            |                  |                                |                                      | <b><u>22,119</u></b>                 |                           |

| <b>Communities, Child Safety and Disability Services</b>             |                  |                             |                                |                              |              |        |
|--|------------------|-----------------------------|--------------------------------|------------------------------|--------------|--------|
| Project  | Statistical Area | Total Estimated Cost \$'000 | Expenditure to 30-06-13 \$'000 | <b>Budget 2013-14 \$'000</b> | Post 2013-14 | \$'000 |
| <b>COMMISSION FOR CHILDREN AND YOUNG PEOPLE AND CHILD GUARDIAN</b>   |                  |                             |                                |                              |              |        |
| <b>Property, Plant and Equipment</b>                                 |                  |                             |                                |                              |              |        |
| Asset replacement program  | 305              |                             |                                | <b>150</b>                   | Ongoing      |        |
| bluebox eDRMS (TRIM) Implementation Project                          | 305              | 1,353                       | 702                            | <b>651</b>                   |              |        |
| Other blue card software development                                 | 305              |                             |                                | <b>349</b>                   | Ongoing      |        |
| <b>Total Property, Plant and Equipment</b>                           |                  |                             |                                | <b><u>1,150</u></b>          |              |        |
| <b>TOTAL COMMUNITIES, CHILD SAFETY AND DISABILITY SERVICES (PPE)</b> |                  |                             |                                | <b><u>41,496</u></b>         |              |        |
| <b>TOTAL COMMUNITIES, CHILD SAFETY AND DISABILITY SERVICES (CG)</b>  |                  |                             |                                | <b><u>22,119</u></b>         |              |        |



## COMMUNITY SAFETY

### Department of Community Safety

In 2013-14, the Department of Community Safety will invest \$149.8 million in capital purchases and \$4.4 million in capital grants to support essential frontline services to minimise the risk and impact of accidents, emergencies and disasters and for enhancements to correctional infrastructure. In implementing its capital program, the department will take into account relevant recommendations of the Commission of Audit including seeking opportunities for co-location with other emergency management infrastructure and health services.

#### *Program Highlights (Property, Plant and Equipment)*

- \$51.5 million for ambulance facilities, vehicles, operational and communications equipment, and information systems development, including:
  - completing replacement ambulance stations at Calliope, Cleveland, Emerald and Kingaroy; a replacement ambulance station and relief quarters at Tara; and the refurbishment of the ambulance station at Gladstone;
  - commencing the replacement ambulance stations at Bundaberg and Collinsville; the replacement ambulance station and relief quarters at Pittsworth; the Russell Island ambulance station and residence replacement; and the Injune ambulance station and residence redevelopment;
  - \$21 million to commission 155 new and replacement ambulance vehicles; and
  - \$9 million for operational and communications equipment, and \$4.5 million for information systems development.
- \$6.4 million to complete the redevelopment of the Spring Hill complex and ambulance station.
- \$40.5 million for post occupancy works, cell upgrades, Probation and Parole office accommodation, and other property, plant and equipment, including:
  - \$8.3 million for post occupancy works including the Lotus Glen Correctional Centre and the Southern Queensland Correctional Precinct at Gatton - stage 1;
  - \$19.5 million to continue the \$33 million cell upgrade program to modify cells in Arthur Gorrie Correctional Centre; and
  - \$1.6 million for Probation and Parole office accommodation including in Indigenous communities.

- \$46.4 million for fire and rescue facilities, urban and rural fire appliances, operational and communications equipment, and information systems development, including:
  - completing the new fire and rescue station at Brassall; the replacement auxiliary fire and rescue stations at Clifton and Millaa Millaa; and the replacement permanent-auxiliary fire and rescue station at Mareeba;
  - commencing the replacement permanent-auxiliary fire and rescue station at Ingham; and the replacement auxiliary fire and rescue station at Pomona;
  - \$14.5 million for 28 urban fire appliances and \$6.5 million for 40 rural fire appliances;
  - \$2.6 million for Communications Centre updates; and
  - \$8.4 million for operational and communications equipment, and \$2.9 million for information systems development.
- \$1.3 million for Emergency Management Queensland for plant and equipment, and information systems development.

#### *Program Highlights (Capital Grants)*

- \$4.4 million in capital grants in support of the State Emergency Service and \$0.07 million to rural fire brigades.

| <b>Community Safety</b>                       |                  |                                |                                      |                                      |                           |  |
|---|------------------|--------------------------------|--------------------------------------|--------------------------------------|---------------------------|--|
| Project                                       | Statistical Area | Total Estimated Cost<br>\$'000 | Expenditure to<br>30-06-13<br>\$'000 | <b>Budget<br/>2013-14<br/>\$'000</b> | Post<br>2013-14<br>\$'000 |  |
| <b>DEPARTMENT OF COMMUNITY SAFETY</b>         |                  |                                |                                      |                                      |                           |  |
| <b>Property, Plant and Equipment</b>          |                  |                                |                                      |                                      |                           |  |
| Queensland Ambulance Service                  |                  |                                |                                      |                                      |                           |  |
| Building/General Works                        |                  |                                |                                      |                                      |                           |  |
| Bundaberg replacement station                 | 319              | 5,000                          |                                      | <b>1,500</b>                         | 3,500                     |  |
| Calliope replacement station                  | 308              | 1,941                          | 601                                  | <b>1,340</b>                         |                           |  |
| Cleveland replacement station                 | 301              | 2,349                          | 520                                  | <b>1,829</b>                         |                           |  |
| Collinsville replacement station              | 312              | 2,000                          |                                      | <b>500</b>                           | 1,500                     |  |
| Emerald replacement station                   | 308              | 2,278                          | 400                                  | <b>1,878</b>                         |                           |  |
| Gladstone station refurbishment               | 308              | 1,600                          | 338                                  | <b>1,262</b>                         |                           |  |
| Injune station and residence<br>redevelopment | 307              | 800                            |                                      | <b>100</b>                           | 700                       |  |
| Kingaroy replacement station                  | 319              | 2,975                          | 975                                  | <b>2,000</b>                         |                           |  |

| <b>Community Safety</b>  |                  |                             |                                |                              |                     |         |
|--|------------------|-----------------------------|--------------------------------|------------------------------|---------------------|---------|
| Project  | Statistical Area | Total Estimated Cost \$'000 | Expenditure to 30-06-13 \$'000 | <b>Budget 2013-14 \$'000</b> | Post 2013-14 \$'000 |         |
| Pittsworth replacement station and relief quarters                                   | 307              | 2,500                       |                                | <b>100</b>                   | 2,400               |         |
| Russell Island station and residence replacement                                     | 301              | 2,200                       |                                | <b>300</b>                   | 1,900               |         |
| Tara replacement station and relief quarters   | 307              | 1,071                       | 500                            | <b>571</b>                   |                     |         |
| Minor works  | Various          |                             |                                | <b>4,000</b>                 |                     | Ongoing |
| Land   |                  |                             |                                |                              |                     |         |
| Strategic land acquisitions  | Various          |                             |                                | <b>1,500</b>                 |                     | Ongoing |
| Other Plant and Equipment  |                  |                             |                                |                              |                     |         |
| Ambulance vehicle purchases  | Various          | 43,000                      |                                | <b>21,000</b>                | 22,000              |         |
| Operational and communications equipment   | Various          |                             |                                | <b>9,030</b>                 |                     | Ongoing |
| Information systems development  | Various          |                             |                                | <b>4,541</b>                 |                     | Ongoing |
| Sub-total Queensland Ambulance Service   |                  |                             |                                | <b><u>51,451</u></b>         |                     |         |
| Queensland Corrective Services   |                  |                             |                                |                              |                     |         |
| Post occupancy works - Lotus Glen Correctional Centre                                | 306              | 7,000                       |                                | <b>2,500</b>                 | 4,500               |         |
| Post occupancy works - Southern Queensland Correctional Precinct at Gatton - stage 1 | 317              | 11,080                      | 5,830                          | <b>4,250</b>                 | 1,000               |         |
| Arthur Gorrie Correctional Centre cell upgrade program                               | 304              | 33,000                      | 13,396                         | <b>19,510</b>                | 94                  |         |
| Completed prison infrastructure - post occupancy works                               | Various          | 8,435                       | 6,857                          | <b>1,578</b>                 |                     |         |
| Probation and Parole office accommodation for Indigenous communities                 | Various          | 1,500                       | 1,050                          | <b>450</b>                   |                     |         |
| Probation and Parole office accommodation  | Various          |                             |                                | <b>1,178</b>                 |                     | Ongoing |
| Other acquisitions of property, plant and equipment                                  | Various          |                             |                                | <b>11,051</b>                |                     | Ongoing |
| Sub-total Queensland Corrective Services   |                  |                             |                                | <b><u>40,517</u></b>         |                     |         |
| Queensland Fire and Rescue Service   |                  |                             |                                |                              |                     |         |
| Building/General Works   |                  |                             |                                |                              |                     |         |
| Brassall new station   | 310              | 3,235                       | 2,237                          | <b>998</b>                   |                     |         |
| Clifton replacement auxiliary station  | 307              | 1,071                       | 102                            | <b>969</b>                   |                     |         |

| Community Safety  |                  |                             |                                |                       |                     |         |
|---|------------------|-----------------------------|--------------------------------|-----------------------|---------------------|---------|
| Project   | Statistical Area | Total Estimated Cost \$'000 | Expenditure to 30-06-13 \$'000 | Budget 2013-14 \$'000 | Post 2013-14 \$'000 |         |
| Communications Centre updates                           | Various          |                             |                                | <b>2,600</b>          |                     | Ongoing |
| Ingham replacement permanent-auxiliary station          | 318              | 3,575                       |                                | <b>75</b>             | 3,500               |         |
| Mareeba replacement permanent-auxiliary station         | 306              | 2,918                       | 201                            | <b>2,717</b>          |                     |         |
| Millaa Millaa replacement auxiliary station             | 306              | 1,050                       | 609                            | <b>441</b>            |                     |         |
| Pomona replacement auxiliary station                    | 316              | 1,500                       |                                | <b>75</b>             | 1,425               |         |
| Minor works   | Various          |                             |                                | <b>3,659</b>          |                     | Ongoing |
| Land  |                  |                             |                                |                       |                     |         |
| Strategic land acquisitions                             | Various          |                             |                                | <b>2,500</b>          |                     | Ongoing |
| Rural Operations land purchases                         | Various          |                             |                                | <b>100</b>            |                     | Ongoing |
| Other Plant and Equipment                               |                  |                             |                                |                       |                     |         |
| Rural fire appliances                                   | Various          |                             |                                | <b>6,500</b>          |                     | Ongoing |
| Urban fire appliances                                   | Various          |                             |                                | <b>14,500</b>         |                     | Ongoing |
| Operational and communications equipment                | Various          |                             |                                | <b>8,369</b>          |                     | Ongoing |
| Information systems development                         | Various          |                             |                                | <b>2,872</b>          |                     | Ongoing |
| Sub-total Queensland Fire and Rescue Service            |                  |                             |                                | <b><u>46,375</u></b>  |                     |         |
| Emergency Management Queensland                         |                  |                             |                                |                       |                     |         |
| Plant and equipment                                     | Various          |                             |                                | <b>1,015</b>          |                     | Ongoing |
| Information systems development                         | Various          |                             |                                | <b>265</b>            |                     | Ongoing |
| Sub-total Emergency Management Queensland               |                  |                             |                                | <b><u>1,280</u></b>   |                     |         |
| Joint Emergency Service Facilities                      |                  |                             |                                |                       |                     |         |
| Spring Hill complex and ambulance station redevelopment | 305              | 7,032                       | 596                            | <b>6,436</b>          |                     |         |
| Sub-total Joint Emergency Service Facilities            |                  |                             |                                | <b><u>6,436</u></b>   |                     |         |
| Other Departmental                                      |                  |                             |                                |                       |                     |         |
| Information systems development                         | Various          |                             |                                | <b>3,706</b>          |                     | Ongoing |
| Sub-total Other Departmental                            |                  |                             |                                | <b><u>3,706</u></b>   |                     |         |
| <b>Total Property, Plant and Equipment</b>              |                  |                             |                                | <b><u>149,765</u></b> |                     |         |
| <b>Capital Grants</b>                                   |                  |                             |                                |                       |                     |         |
| Rural fire brigades                                     | Various          |                             |                                | <b>70</b>             |                     | Ongoing |

| <b>Community Safety</b>             |                  |                                |                                      |                                      |                 |  |
|-------------------------------------|------------------|--------------------------------|--------------------------------------|--------------------------------------|-----------------|--|
| Project                             | Statistical Area | Total Estimated Cost<br>\$'000 | Expenditure to<br>30-06-13<br>\$'000 | <b>Budget<br/>2013-14<br/>\$'000</b> | Post<br>2013-14 |  |
| State Emergency Service             | Various          |                                |                                      | <b>4,377</b>                         | Ongoing         |  |
| <b>Total Capital Grants</b>         |                  |                                |                                      | <b>4,447</b>                         |                 |  |
| <b>TOTAL COMMUNITY SAFETY (PPE)</b> |                  |                                |                                      | <b>149,765</b>                       |                 |  |
| <b>TOTAL COMMUNITY SAFETY (CG)</b>  |                  |                                |                                      | <b>4,447</b>                         |                 |  |

## **EDUCATION, TRAINING AND EMPLOYMENT**

Total capital purchases for the Education, Training and Employment portfolio (including the Department of Education, Training and Employment and related entities) is \$556.1 million in 2013-14. Total capital grants for the portfolio is \$152.6 million in 2013-14.

### **Department of Education, Training and Employment**

#### **Education**

The 2013-14 capital purchases of \$453.8 million is directed towards the construction and refurbishment of educational facilities and kindergarten services.

There will be \$173.2 million of capital investment in 2013-14 to continue to prepare Queensland for the introduction of Year 7 as the first year of secondary school from 2015 by building, refurbishing and reconfiguring state school classrooms and flexible learning areas.

Planning for capital works meets the Government's priorities and needs by considering population growth and shifts and consequential impacts on enrolments, changes in educational standards and delivery methods, and addressing high priority needs such as student and staff health and safety.

The department has also been provided increased funding of \$100 million in 2014-15 to address maintenance backlogs in Queensland State Schools. This spending is expensed and hence does not appear in this Capital Statement.

#### *Program Highlights (Property, Plant and Equipment)*

- \$158.5 million to commence planning for the new secondary school at Highfields, undertake staged works at 10 schools, buy land, and to provide additional classrooms at existing schools in growth areas throughout the State, as well as to commence the new Queensland Schools Public Private Partnerships project.
- \$46.7 million to replace and enhance facilities at existing schools.
- \$25.1 million to continue delivery of the Australian Government Trade Training Centres in Schools Program.
- \$2.9 million to complete construction of the children and family centre in Mackay.
- \$2.5 million to complete construction of new employee housing.
- \$21.5 million to continue the construction of kindergartens, including 15 new kindergartens on state school sites at Blackwater North, Brightwater, Calen,

Collingwood Park, Fernvale, Glenden, Gordonvale, Jinibara, Lakes Creek, Mango Hill, Marian, Serviceton South, Undurba, Waraburra and Wynnum and one new Pre-Prep facility at Aurukun Campus of Cape York Aboriginal Australian Academy.

- \$10.7 million to continue delivery of the Building Our Future Schools initiative on school sites at Cairns, Gladstone, Gympie, Helensvale, Kingaroy, Lockyer District, Marsden, Mirani, Pimlico, Tamborine Mountain, The Gap, Urangan, Wavell and Woodridge.

## **Training**

The 2013-14 capital purchases of \$27.8 million is directed towards the construction and refurbishment of TAFE training facilities.

### *Program Highlights (Property, Plant and Equipment)*

- \$3.9 million to continue planning of the redevelopment of the Pimlico Campus of the Barrier Reef Institute of TAFE.

## **Gold Coast Institute of TAFE**

Gold Coast Institute of TAFE's 2013-14 capital purchases of \$15.6 million is directed towards the redevelopment of campus facilities and improved equipment and resources for students.

### *Program Highlights (Property, Plant and Equipment)*

- \$9 million for the acquisition and development of new and improved campus facilities for the Institute.
- \$1.8 million for the upgrade of existing teaching and learning facilities and provide the latest equipment to enhance service delivery across the Institute and improve outcomes for students.
- \$2.5 million for the upgrade, improvement and development in ICT systems and technology to ensure service delivery and provide reporting and operational efficiencies across the Institute.
- \$1.5 million for the development of new on-line course offerings to ensure students receive the most up to date training across a range of courses in a format that meets their needs.

**Education, Training and Employment<sup>1,2,3,4,5,6</sup>**

| Project | Statistical<br>Area | Total<br>Estimated<br>Cost<br>\$'000 | Expenditure<br>to<br>30-06-13<br>\$'000 | <b>Budget<br/>2013-14<br/>\$'000</b> | Post<br>2013-14<br>\$'000 |
|---------|---------------------|--------------------------------------|---|--------------------------------------|---------------------------|
|---------|---------------------|--------------------------------------|---|--------------------------------------|---------------------------|

**DEPARTMENT OF EDUCATION, TRAINING AND EMPLOYMENT**

**KEY TO ABBREVIATIONS**

ECDP - Early Childhood Development Program

EEC - Early Education Centre

TTC - Trade Training Centre

**Property, Plant and Equipment**

Education

|   |     |       |       |              |       |
|---|-----|-------|-------|--------------|-------|
| Albany Creek State High School - Various Projects               | 302 | 6,660 | 142   | <b>6,518</b> |       |
| Aldridge State High School - New Accommodation                  | 319 | 1,160 | 120   | <b>1,040</b> |       |
| Ashgrove State School - Upgrade Accommodation                   | 305 | 2,851 | 1,188 | <b>1,663</b> |       |
| Aspley State High School - Additional Special Education Program | 302 | 455   |       | <b>455</b>   |       |
| Atherton State High School - Additional Accommodation           | 306 | 546   |       | <b>546</b>   |       |
| Augusta State School - Multipurpose Hall                        | 310 | 2,851 | 1,017 | <b>1,834</b> |       |
| Bay View State School - Multipurpose Hall                       | 301 | 2,851 | 1,017 | <b>1,834</b> |       |
| Beaudesert State High School - Refurbishment Works              | 309 | 421   | 94    | <b>327</b>   |       |
| Benowa State High School - New Accommodation                    | 309 | 7,246 | 172   | <b>5,354</b> | 1,720 |
| Biloela State High School - Upgrade Air Conditioning            | 308 | 2,220 | 281   | <b>1,939</b> |       |
| Blackwater State School - Covered Multipurpose Courts           | 308 | 268   |       | <b>268</b>   |       |
| Blackwater State School - Upgrade Air Conditioning              | 308 | 993   | 638   | <b>355</b>   |       |
| Boondall State School - Extend Block D                          | 302 | 420   |       | <b>420</b>   |       |
| Bounty Boulevard State School - Additional Accommodation        | 313 | 4,750 |       | <b>1,900</b> | 2,850 |
| Bowen State High School - Refurbishment Works                   | 312 | 402   | 90    | <b>312</b>   |       |



**Education, Training and Employment**<sup>1,2,3,4,5,6</sup>

| Project  | Statistical Area | Total Estimated Cost<br>\$'000 | Expenditure to<br>30-06-13<br>\$'000 | <b>Budget<br/>2013-14<br/>\$'000</b> | Post<br>2013-14<br>\$'000 |
|--|------------------|--------------------------------|--------------------------------------|--------------------------------------|---------------------------|
| Bremer State High School - New Accommodation               | 310              | 4,428                          | 22                                   | <b>2,413</b>                         | 1,993                     |
| Bribie Island State High School - Refurbishment Works      | 313              | 381                            | 86                                   | <b>295</b>                           |                           |
| Brightwater State School - Indoor Sports Facility          | 316              | 2,851                          | 1,017                                | <b>1,834</b>                         |                           |
| Brisbane Bayside State College - New Accommodation         | 301              | 4,362                          | 46                                   | <b>4,316</b>                         |                           |
| Brisbane State High School - Accommodation                 | 305              | 35,151                         | 108                                  | <b>13,688</b>                        | 21,355                    |
| Bulimba State School - Additional Accommodation            | 305              | 3,640                          |                                      | <b>910</b>                           | 2,730                     |
| Bunyaville EEC - Enhancement Of Facility                   | 302              | 900                            | 540                                  | <b>360</b>                           |                           |
| Caboolture East State School - ECDP Accommodation          | 313              | 2,730                          |                                      | <b>910</b>                           | 1,820                     |
| Cairns State High School - Accommodation                   | 306              | 4,165                          | 16                                   | <b>2,974</b>                         | 1,175                     |
| Calen District State College - Replacement Amenities Block | 312              | 761                            | 454                                  | <b>307</b>                           |                           |
| Capricornia Rockhampton SDE - Staff Accommodation          | 308              | 1,214                          | 696                                  | <b>518</b>                           |                           |
| Cavendish Road State High School - Accommodation           | 303              | 3,557                          | 14                                   | <b>2,895</b>                         | 648                       |
| Centenary Heights State High School - New Accommodation    | 317              | 4,976                          | 172                                  | <b>4,804</b>                         |                           |
| Centenary State High School - New Accommodation            | 304              | 1,174                          |                                      | <b>1,174</b>                         |                           |
| Chancellor State College - Accommodation                   | 316              | 3,784                          | 14                                   | <b>3,122</b>                         | 648                       |
| Charters Towers State High School - TTC Round 3            | 318              | 5,996                          | 1,547                                | <b>4,449</b>                         |                           |
| Claremont Special School - Additional Accommodation        | 310              | 2,275                          | 255                                  | <b>2,020</b>                         |                           |
| Clifford Park Special School - Accommodation               | 317              | 1,971                          | 15                                   | <b>1,956</b>                         |                           |
| Coolum State High School - New Accommodation               | 316              | 2,012                          | 103                                  | <b>1,909</b>                         |                           |
| Coomabah State High School - Refurbishment Works           | 309              | 410                            | 92                                   | <b>318</b>                           |                           |

**Education, Training and Employment<sup>1,2,3,4,5,6</sup>**

| Project  | Statistical Area | Total Estimated Cost<br>\$'000 | Expenditure to<br>30-06-13<br>\$'000 | <b>Budget<br/>2013-14<br/>\$'000</b> | Post<br>2013-14<br>\$'000 |
|--|------------------|--------------------------------|--------------------------------------|--------------------------------------|---------------------------|
| Coomera Rivers State School - Multipurpose Hall                  | 309              | 2,851                          | 1,017                                | <b>1,834</b>                         |                           |
| Corinda State High School - Accommodation                        | 304              | 7,350                          | 32                                   | <b>4,420</b>                         | 2,898                     |
| Corinda State High School - Corinda Cluster TTC Round 4          | 304              | 1,600                          | 204                                  | <b>1,396</b>                         |                           |
| Craigslea State High School - Refurbishment Works                | 302              | 352                            |                                      | <b>352</b>                           |                           |
| Currajong State School - Relocate Prep Spaces                    | 318              | 840                            |                                      | <b>840</b>                           |                           |
| Dalby State High School - New Accommodation                      | 307              | 2,113                          | 86                                   | <b>2,027</b>                         |                           |
| Dalby State School - Replacement of Amenities Block - Planning   | 307              | 420                            | 17                                   | <b>403</b>                           |                           |
| Darra State School - Replacement Amenities                       | 304              | 336                            |                                      | <b>336</b>                           |                           |
| Elanora State High School - Refurbishment Works                  | 309              | 292                            |                                      | <b>292</b>                           |                           |
| Fairview Heights State School - Additional Accommodation         | 317              | 910                            |                                      | <b>910</b>                           |                           |
| Farnborough State School - Administration Enhancement            | 308              | 2,298                          | 862                                  | <b>1,436</b>                         |                           |
| Fernvale State School - Administration Enhancement               | 310              | 2,740                          | 765                                  | <b>1,975</b>                         |                           |
| Flagstone State Community College - Logan-Scenic Rim TTC Round 4 | 311              | 3,000                          | 422                                  | <b>2,578</b>                         |                           |
| Gin Gin State High School - New Accommodation                    | 319              | 909                            | 86                                   | <b>823</b>                           |                           |
| Gladstone State High School - Accommodation                      | 308              | 5,864                          | 129                                  | <b>5,305</b>                         | 430                       |
| Goondiwindi State High School - New Accommodation                | 307              | 774                            | 26                                   | <b>748</b>                           |                           |
| Gordonvale State High School - Various Projects                  | 306              | 4,705                          | 62                                   | <b>4,643</b>                         |                           |
| Graceville State School - Additional Accommodation               | 304              | 4,715                          | 2,285                                | <b>2,430</b>                         |                           |
| Greenbank State School - Connection to STP                       | 311              | 445                            | 19                                   | <b>426</b>                           |                           |
| Gumdale State School - Additional Accommodation                  | 301              | 3,640                          |                                      | <b>910</b>                           | 2,730                     |

## Education, Training and Employment<sup>1,2,3,4,5,6</sup>

| Project   | Statistical Area | Total Estimated Cost<br>\$'000 | Expenditure to<br>30-06-13<br>\$'000 | Budget<br>2013-14<br>\$'000 | Post<br>2013-14<br>\$'000 |
|---|------------------|--------------------------------|--------------------------------------|-----------------------------|---------------------------|
| Gympie State High School - Accommodation                    | 319              | 3,007                          | 119                                  | <b>2,458</b>                | 430                       |
| Harristown State High School - Refurbishment Works          | 317              | 452                            | 101                                  | <b>351</b>                  |                           |
| Helensvale State High School - Accommodation                | 309              | 9,310                          | 275                                  | <b>6,700</b>                | 2,335                     |
| Hervey Bay State High School - Accommodation                | 319              | 15,569                         | 23                                   | <b>5,719</b>                | 9,827                     |
| Indooroopilly State High School - New Accommodation         | 304              | 2,012                          | 43                                   | <b>1,969</b>                |                           |
| Ipswich State High School - Ipswich Region TTC Round 4      | 310              | 5,000                          | 234                                  | <b>4,766</b>                |                           |
| Ipswich West Special School - Additional Accommodation      | 310              | 3,640                          |                                      | <b>1,820</b>                | 1,820                     |
| Ironside State School - Additional Accommodation            | 304              | 3,640                          |                                      | <b>910</b>                  | 2,730                     |
| James Nash State High School - New Accommodation            | 319              | 2,950                          | 129                                  | <b>2,821</b>                |                           |
| James Nash State High School - Gympie TTC Round 4           | 319              | 5,250                          | 191                                  | <b>5,059</b>                |                           |
| Kelvin Grove State College - Accommodation                  | 305              | 6,015                          | 16                                   | <b>3,438</b>                | 2,561                     |
| Kenmore State High School - Accommodation                   | 304              | 5,845                          | 20                                   | <b>3,104</b>                | 2,721                     |
| Kingaroy State High School - Accommodation                  | 319              | 4,403                          | 18                                   | <b>2,791</b>                | 1,594                     |
| Kirwan State High School - New Accommodation                | 318              | 9,258                          | 46                                   | <b>5,046</b>                | 4,166                     |
| Kuraby State School - Administration Enhancement            | 303              | 1,870                          | 652                                  | <b>1,218</b>                |                           |
| Lockyer District State High School - Accommodation          | 317              | 2,805                          | 202                                  | <b>2,173</b>                | 430                       |
| Macgregor State High School - Refurbishment Works           | 303              | 324                            | 73                                   | <b>251</b>                  |                           |
| Macgregor State School - Replacement Accommodation Planning | 303              | 420                            |                                      | <b>420</b>                  |                           |
| Mackay North State High School - Refurbishment Works        | 312              | 528                            | 118                                  | <b>410</b>                  |                           |

## Education, Training and Employment<sup>1,2,3,4,5,6</sup>

| Project   | Statistical Area | Total Estimated Cost<br>\$'000 | Expenditure to<br>30-06-13<br>\$'000 | Budget<br>2013-14<br>\$'000 | Post<br>2013-14<br>\$'000 |
|---|------------------|--------------------------------|--------------------------------------|-----------------------------|---------------------------|
| Mackay Northern Beaches State High School - Stage 2       | 312              | 11,400                         |                                      | <b>1,900</b>                | 9,500                     |
| Maleny State School - Replace Junior Toilet Block         | 316              | 420                            |                                      | <b>420</b>                  |                           |
| Mansfield State High School - Accommodation               | 303              | 9,573                          | 358                                  | <b>7,872</b>                | 1,343                     |
| Mareeba State High School - Upgrade Student Services      | 306              | 475                            |                                      | <b>475</b>                  |                           |
| Maroon Outdoor Education Centre - Staff Amenities         | 311              | 340                            | 20                                   | <b>320</b>                  |                           |
| Marsden State High School - Accommodation                 | 311              | 6,149                          | 525                                  | <b>4,764</b>                | 860                       |
| Mater Hospital Special School - Enhancement of School     | 305              | 1,435                          |                                      | <b>1,435</b>                |                           |
| Merrimac State High School - Various Projects             | 309              | 6,125                          | 430                                  | <b>5,695</b>                |                           |
| Miami State High School - New Accommodation               | 309              | 5,636                          | 172                                  | <b>5,464</b>                |                           |
| Mirani State High School - Accommodation                  | 312              | 6,826                          | 14                                   | <b>3,565</b>                | 3,247                     |
| Mitchelton State High School - Upgrade Science Labs       | 304              | 756                            | 504                                  | <b>252</b>                  |                           |
| Moranbah State High School - Refurbishment Works          | 312              | 342                            | 77                                   | <b>265</b>                  |                           |
| Morayfield State High School - New Accommodation          | 313              | 5,635                          | 28                                   | <b>3,071</b>                | 2,536                     |
| Morningside State School - Pool Amenities Block           | 305              | 262                            | 1                                    | <b>261</b>                  |                           |
| Mount Gravatt State High School - New Accommodation       | 303              | 2,874                          | 14                                   | <b>2,212</b>                | 648                       |
| Mount Morgan State High School - New Accommodation        | 308              | 483                            | 23                                   | <b>460</b>                  |                           |
| Narangba Valley State High School - New Accommodation     | 313              | 8,856                          | 44                                   | <b>4,827</b>                | 3,985                     |
| Norfolk Village State School - Additional Accommodation   | 309              | 1,710                          | 190                                  | <b>1,520</b>                |                           |
| North Rockhampton State High School - Refurbishment Works | 308              | 430                            | 96                                   | <b>334</b>                  |                           |
| Oakleigh State School - Forecourt Upgrade                 | 305              | 309                            | 3                                    | <b>306</b>                  |                           |

## Education, Training and Employment<sup>1,2,3,4,5,6</sup>

| Project  | Statistical Area | Total Estimated Cost<br>\$'000 | Expenditure to<br>30-06-13<br>\$'000 | Budget<br>2013-14<br>\$'000 | Post<br>2013-14<br>\$'000 |
|--|------------------|--------------------------------|--------------------------------------|-----------------------------|---------------------------|
| Palm Beach-Currumbin State High School - Accommodation                   | 309              | 4,586                          | 284                                  | <b>4,302</b>                |                           |
| Paluma Environmental Education Centre - Enhancement Of Facility          | 318              | 1,500                          |                                      | <b>500</b>                  | 1,000                     |
| Park Ridge State High School - Refurbishment Works                       | 311              | 352                            | 79                                   | <b>273</b>                  |                           |
| Peregian Springs State School - Indoor Sports Facility                   | 316              | 2,851                          | 1,017                                | <b>1,834</b>                |                           |
| Pimlico State High School - Accommodation                                | 318              | 3,602                          | 94                                   | <b>2,648</b>                | 860                       |
| Pimpama State Secondary College - Stage 2                                | 309              | 14,250                         |                                      | <b>1,900</b>                | 12,350                    |
| Rainworth State School - Additional Accommodation                        | 305              | 4,361                          | 1,195                                | <b>3,166</b>                |                           |
| Redbank Plains State High School - Accommodation                         | 310              | 6,248                          | 163                                  | <b>6,085</b>                |                           |
| Redcliffe State High School - New Accommodation                          | 313              | 5,635                          | 28                                   | <b>3,071</b>                | 2,536                     |
| Redlynch State College - New Accommodation                               | 306              | 1,852                          | 69                                   | <b>1,783</b>                |                           |
| Robina State High School - Refurbishment Works                           | 309              | 439                            | 98                                   | <b>341</b>                  |                           |
| Rosedale State High School - New Accommodation                           | 303              | 5,958                          | 559                                  | <b>5,399</b>                |                           |
| Roma State College - Senior Campus - Replace Air Conditioning            | 307              | 1,788                          | 1,414                                | <b>374</b>                  |                           |
| Runaway Bay Sport and Leadership Excellence Centre - Facilities Renewal  | 309              | 1,425                          |                                      | <b>1,425</b>                |                           |
| Runcorn State High School - Refurbishment Works                          | 303              | 352                            | 81                                   | <b>271</b>                  |                           |
| Spinifex State College - Mount Isa - Senior Campus - Refurbishment Works | 315              | 509                            | 114                                  | <b>395</b>                  |                           |
| Sunshine Beach State High School - Refurbishment Works                   | 316              | 352                            |                                      | <b>352</b>                  |                           |
| Tagai State College - Mabuia Island Campus - Replace Air-Conditioning    | 315              | 390                            | 39                                   | <b>351</b>                  |                           |

**Education, Training and Employment<sup>1,2,3,4,5,6</sup>**

| Project  | Statistical Area | Total Estimated Cost<br>\$'000 | Expenditure to<br>30-06-13<br>\$'000 | <b>Budget<br/>2013-14<br/>\$'000</b> | Post<br>2013-14<br>\$'000 |
|--|------------------|--------------------------------|--------------------------------------|--------------------------------------|---------------------------|
| Tagai State College - Malu Kiwai<br>Campus - Replace<br>Air-Conditioning         | 315              | 312                            | 31                                   | <b>281</b>                           |                           |
| Tagai State College - Thursday<br>Island Secondary - Replace<br>Air-Conditioning | 315              | 780                            | 39                                   | <b>741</b>                           |                           |
| Tamborine Mountain State High<br>School - Accommodation                          | 309              | 5,117                          | 12                                   | <b>3,243</b>                         | 1,862                     |
| The Gap State High School -<br>Indoor Sports Facility                            | 304              | 5,206                          | 639                                  | <b>4,567</b>                         |                           |
| The Gap State High School -<br>Accommodation                                     | 304              | 3,990                          | 581                                  | <b>3,409</b>                         |                           |
| Theodore State School - Upgrade<br>Air Conditioning                              | 308              | 1,605                          | 267                                  | <b>1,338</b>                         |                           |
| Thuringowa State High School -<br>Refurbishment Works                            | 318              | 337                            | 76                                   | <b>261</b>                           |                           |
| Toowoomba State High School -<br>Refurbishment Works                             | 317              | 332                            | 75                                   | <b>257</b>                           |                           |
| Toowoomba State High School -<br>Wilsonton Campus - New<br>Accommodation         | 317              | 2,537                          | 12                                   | <b>1,953</b>                         | 572                       |
| Trinity Bay State High School -<br>New Accommodation                             | 306              | 5,091                          | 2                                    | <b>4,440</b>                         | 649                       |
| Urangan State High School -<br>Accommodation                                     | 319              | 6,081                          | 2,862                                | <b>3,219</b>                         |                           |
| Varsity College - Accommodation  | 309              | 2,963                          | 10                                   | <b>2,490</b>                         | 463                       |
| Victoria Point State High School -<br>New Accommodation                          | 301              | 3,285                          | 16                                   | <b>2,528</b>                         | 741                       |
| Warwick State High School -<br>Warwick TTC Round 4                               | 307              | 3,500                          | 830                                  | <b>2,670</b>                         |                           |
| Warwick State High School -<br>Sewerage Rectification TTC                        | 307              | 350                            |                                      | <b>350</b>                           |                           |
| Wavell State High School -<br>Accommodation                                      | 302              | 6,675                          | 143                                  | <b>4,378</b>                         | 2,154                     |
| Windaroo Valley State High School<br>- Refurbishment Works                       | 311              | 381                            | 86                                   | <b>295</b>                           |                           |
| Woodcrest State College -<br>Refurbishment Works                                 | 310              | 353                            | 79                                   | <b>274</b>                           |                           |
| Woodcrest State College -<br>Woodcrest TTC Round 3                               | 310              | 4,500                          | 1,200                                | <b>3,300</b>                         |                           |

**Education, Training and Employment<sup>1,2,3,4,5,6</sup>**

| Project  | Statistical Area | Total Estimated Cost<br>\$'000 | Expenditure to<br>30-06-13<br>\$'000 | <b>Budget<br/>2013-14<br/>\$'000</b> | Post<br>2013-14<br>\$'000 |
|--|------------------|--------------------------------|--------------------------------------|--------------------------------------|---------------------------|
| Woodlinks State School - Multipurpose Hall               | 310              | 2,851                          | 1,017                                | <b>1,834</b>                         |                           |
| Woodridge State High School - Additional Accommodation   | 311              | 2,580                          |                                      | <b>430</b>                           | 2,150                     |
| Woree State High School - Refurbishment Works            | 306              | 370                            | 83                                   | <b>287</b>                           |                           |
| Yeppoon State High School - Capricorn Coast TTC Round 4  | 308              | 1,500                          | 600                                  | <b>900</b>                           |                           |
| Yeronga State School - Relocation of Yeerongpilly ECDP   | 303              | 3,824                          | 1,316                                | <b>2,508</b>                         |                           |
| New Secondary School - Highfields State High School      | 317              | 31,150                         | 89                                   | <b>4,005</b>                         | 27,056                    |
| Employee Housing   | Various          |                                |                                      | <b>2,466</b>                         | Ongoing                   |
| General and Minor Works                                  | Various          |                                |                                      | <b>92,617</b>                        | Ongoing                   |
| Land Acquisition   | Various          |                                |                                      | <b>30,008</b>                        | Ongoing                   |
| Additional Year 7 Transition Projects                    | Various          | 97,846                         | 40,045                               | <b>11,070</b>                        | 46,731                    |
| Plant and Equipment                                      | Various          | 52,597                         |                                      | <b><u>52,597</u></b>                 |                           |
| Sub-total Education                                      |                  |                                |                                      | <b><u>480,049</u></b>                |                           |
| <b>Early Childhood Education and Care</b>                |                  |                                |                                      |                                      |                           |
| Aurukun Campus Of Cyaaa - Pre-Prep Facility              | 315              | 2,450                          |                                      | <b>2,450</b>                         |                           |
| Blackwater North State School - Kindergarten Single Unit | 308              | 1,470                          |                                      | <b>1,470</b>                         |                           |
| Brightwater State School - Kindergarten Single Unit      | 316              | 1,176                          |                                      | <b>1,176</b>                         |                           |
| Calen District State College - Kindergarten Single Unit  | 312              | 1,411                          |                                      | <b>1,411</b>                         |                           |
| Collingwood Park State School - Kindergarten Single Unit | 310              | 1,176                          | 10                                   | <b>1,166</b>                         |                           |
| Fernvale State School - Kindergarten Single Unit         | 310              | 1,176                          | 10                                   | <b>1,166</b>                         |                           |
| Glenden State School - Kindergarten Single Unit          | 312              | 1,411                          |                                      | <b>1,411</b>                         |                           |
| Gordonvale State School - Kindergarten Single Unit       | 306              | 1,235                          |                                      | <b>1,235</b>                         |                           |
| Jinibara State School - Kindergarten Single Unit         | 313              | 1,176                          |                                      | <b>1,176</b>                         |                           |
| Lakes Creek State School -                               | 308              | 1,352                          |                                      | <b>1,352</b>                         |                           |

## Education, Training and Employment<sup>1,2,3,4,5,6</sup>

| Project  | Statistical Area   | Total Estimated Cost<br>\$'000 | Expenditure to<br>30-06-13<br>\$'000 | Budget<br>2013-14<br>\$'000 | Post<br>2013-14<br>\$'000 |
|--|--------------------|--------------------------------|--------------------------------------|-----------------------------|---------------------------|
| Kindergarten Single Unit                                     |                    |                                |                                      |                             |                           |
| Mango Hill State School -<br>Kindergarten Single Unit        | 313                | 1,176                          |                                      | <b>1,176</b>                |                           |
| Marian State School -<br>Kindergarten Single Unit            | 312                | 1,411                          |                                      | <b>1,411</b>                |                           |
| Serviceton South State School -<br>Kindergarten Single Unit  | 303                | 1,176                          | 10                                   | <b>1,166</b>                |                           |
| Undurba State School -<br>Kindergarten Single Unit           | 313                | 1,176                          |                                      | <b>1,176</b>                |                           |
| Waraburra State School -<br>Kindergarten Single Unit         | 308                | 1,352                          |                                      | <b>1,352</b>                |                           |
| Wynnum State School -<br>Kindergarten Single Unit            | 301                | 1,176                          | 10                                   | <b>1,166</b>                |                           |
| Child and Family Centres<br>General and Minor Works          | Various<br>Various | 6,401                          | 2,242                                | <b>4,159</b><br><b>720</b>  | Ongoing                   |
| Sub-total Early Childhood Education and Care                 |                    |                                |                                      | <b><u>26,339</u></b>        |                           |
| <b>Training</b>  |                    |                                |                                      |                             |                           |
| Barrier Reef Institute of TAFE -<br>Pimlico Campus - Stage 2 | 318                | 13,505                         | 200                                  | <b>3,939</b>                | 9,366                     |
| Land Acquisition   | 316                |                                |                                      | <b>7,680</b>                | Ongoing                   |
| General and Minor Works                                      | Various            |                                |                                      | <b>16,197</b>               | Ongoing                   |
| Information Communication and<br>Technology                  | Various            | 1,900                          |                                      | <b>1,900</b>                |                           |
| Sub-total Training   |                    |                                |                                      | <b><u>29,716</u></b>        |                           |
| <b>Total Property, Plant and Equipment</b>                   |                    |                                |                                      | <b><u>536,104</u></b>       |                           |
| <b>Capital Grants</b>  |                    |                                |                                      |                             |                           |
| <b>Education</b>   |                    |                                |                                      |                             |                           |
| Capital Grants   | Various            | 129,241                        |                                      | <b><u>129,241</u></b>       |                           |
| Sub-total Education  |                    |                                |                                      | <b><u>129,241</u></b>       |                           |
| <b>Early Childhood Education and Care</b>                    |                    |                                |                                      |                             |                           |
| Early Childhood Education and<br>Care Capital Grants         | Various            | 15,108                         |                                      | <b>15,108</b>               |                           |
| Sub-total Early Childhood Education and Care                 |                    |                                |                                      | <b><u>15,108</u></b>        |                           |



## Education, Training and Employment<sup>1,2,3,4,5,6</sup>

| Project                            | Statistical Area | Total Estimated Cost<br>\$'000 | Expenditure to<br>30-06-13<br>\$'000 | Budget<br>2013-14<br>\$'000 | Post<br>2013-14<br>\$'000 |
|------------------------------------|------------------|--------------------------------|--------------------------------------|-----------------------------|---------------------------|
| <b>Training</b>                    |                  |                                |                                      |                             |                           |
| Skills Centre Program              | Various          | 3,000                          |                                      | <b>3,000</b>                |                           |
| South Bank Institute of Technology | Various          | 1,897                          |                                      | <b>1,897</b>                |                           |
| Gold Coast Institute of TAFE       | Various          | 3,338                          |                                      | <b>3,338</b>                |                           |
| Sub-total Training                 |                  |                                |                                      | <b>8,235</b>                |                           |
| <b>Total Capital Grants</b>        |                  |                                |                                      | <b>152,584</b>              |                           |

### GOLD COAST INSTITUTE OF TAFE

#### Property, Plant and Equipment

|  |     |        |       |               |       |
|--|-----|--------|-------|---------------|-------|
| Teaching Facility Upgrades                 | 309 | 1,003  | 151   | <b>852</b>    |       |
| Teaching Equipment Upgrades                | 309 | 1,964  | 449   | <b>900</b>    | 615   |
| Non-Teacher Facility Upgrades              | 309 | 920    |       | <b>895</b>    | 25    |
| General Equipment Upgrades                 | 309 | 256    |       | <b>56</b>     | 200   |
| Intangible Asset (ICT Strategy)            | 309 | 778    |       | <b>738</b>    | 40    |
| ICT Strategy                               | 309 | 3,300  |       | <b>1,735</b>  | 1,565 |
| Campus re-development                      | 309 | 16,859 | 7,900 | <b>8,959</b>  |       |
| Course Development/Intellectual Property   | 309 | 3,000  | 1,500 | <b>1,500</b>  |       |
| <b>Total Property, Plant and Equipment</b> |     |        |       | <b>15,635</b> |       |

### SOUTHBANK INSTITUTE OF TECHNOLOGY

#### Property, Plant and Equipment

|   |     |       |  |              |  |
|---|-----|-------|--|--------------|--|
| Information Communication Technology Projects | 303 | 1,043 |  | <b>1,043</b> |  |
| Other Property, Plant and Equipment           | 303 | 1,732 |  | <b>1,732</b> |  |
| <b>Total Property, Plant and Equipment</b>    |     |       |  | <b>2,775</b> |  |

## Education, Training and Employment<sup>1,2,3,4,5,6</sup>

| Project   | Statistical<br>Area | Total<br>Estimated<br>Cost<br>\$'000 | Expenditure<br>to<br>30-06-13<br>\$'000 | <b>Budget<br/>2013-14<br/>\$'000</b> | Post<br>2013-14<br>\$'000 |
|---|---------------------|--------------------------------------|---|--------------------------------------|---------------------------|
| <b>QUEENSLAND STUDIES AUTHORITY</b>                   |                     |                                      |   |                                      |                           |
| <b>Property, Plant and Equipment</b>                  |                     |                                      |   |                                      |                           |
| Student Data Capture System                           | 303                 | 1,786                                | 144                                     | <b>1,072</b>                         | 570                       |
| Other Property, Plant and Equipment                   | 303                 |                                      |   | <b>510</b>                           | Ongoing                   |
| <b>Total Property, Plant and Equipment</b>            |                     |                                      |   | <b><u>1,582</u></b>                  |                           |
| <b>TOTAL EDUCATION, TRAINING AND EMPLOYMENT (PPE)</b> |                     |                                      |   | <b><u>556,096</u></b>                |                           |
| <b>TOTAL EDUCATION, TRAINING AND EMPLOYMENT (CG)</b>  |                     |                                      |   | <b><u>152,584</u></b>                |                           |

Notes:

1. Education capital grants are distributed by non-state entities throughout Queensland's statistical areas.
2. Project budgets listed in the table are in some cases indicative and are subject to refinement as projects are further developed.
3. Projects contained in the table have been included on the basis of projected enrolments. If projected enrolments do not eventuate, then listed projects may be deferred or stopped, or new projects added during the course of the financial year.
4. The amounts quoted in the above table reflect the estimated portion of project costs that will be capitalised.
5. The Australian Government may also contribute funding for these projects.
6. Funds allocated to Trade Training Centre projects are indicative and subject to Australian Government review and approval.

## ELECTORAL COMMISSION OF QUEENSLAND

An amount of \$1.45 million has been allocated in 2013-14 to continue the replacement of obsolete legacy systems and the Commission's ongoing plant and equipment replacement program. The legacy systems are used for election management activities such as non-voter and electoral roll scanning as well as providing electoral data to other government agencies such as the Jury system. This funding is a vital element in the Commission's ability to provide effective and efficient electoral services for the State of Queensland.

| Electoral Commission of Queensland                    |                  |                                |                                   |                          |                        |
|---|------------------|--------------------------------|-----------------------------------|--------------------------|------------------------|
| Project   | Statistical Area | Total Estimated Cost<br>\$'000 | Expenditure to 30-06-13<br>\$'000 | Budget 2013-14<br>\$'000 | Post 2013-14<br>\$'000 |
| <b>ELECTORAL COMMISSION OF QUEENSLAND</b>             |                  |                                |                                   |                          |                        |
| <b>Property, Plant and Equipment</b>                  |                  |                                |                                   |                          |                        |
| Plant and Equipment                                   | 305              |                                |                                   | 50                       | Ongoing                |
| Election Related Systems                              | 305              | 1,400                          |                                   | 1,400                    |                        |
| <b>Total Property, Plant and Equipment</b>            |                  |                                |                                   | <b>1,450</b>             |                        |
| <b>TOTAL ELECTORAL COMMISSION OF QUEENSLAND (PPE)</b> |                  |                                |                                   | <b>1,450</b>             |                        |

## **ENERGY AND WATER SUPPLY**

The Energy and Water Supply portfolio includes the Department of Energy and Water Supply, statutory bodies reporting to the Minister for Energy and Water Supply, and energy and water supply Government-owned Corporations. The portfolio capital program for the 2013-14 is \$3.173 billion for capital purchases and \$51 million for capital grants. The capital works program supports the Government's commitment to deliver cost effective, safe, secure and reliable energy and water supply.

### **Department of Energy and Water Supply**

The Department of Energy and Water Supply (DEWS) benefits Queensland by delivering economic and social prosperity through lower cost energy and water supply services. The capital program of \$62.9 million includes \$56.6 million to continue the state-wide dam spillway upgrade program, \$4 million relating to upgrades on non-commercial water assets and \$2.2 million to be invested for the finalisation of work associated with the Water Industry Asset Management system which supports the regulation of referable dams, drinking water quality and recycled water.

### **CS Energy Limited**

Capital purchases of \$105.2 million is planned for 2013-14. This reflects the continued commitment to the ongoing reliability and efficiency of generation plant.

#### *Program Highlights (Property, Plant and Equipment)*

- \$37.8 million for improvements to the Callide power stations including overhaul work.
- \$21.4 million for improvements to the Kogan Creek power station and mine including overhaul work.
- \$31.2 million for construction of the Kogan Creek Solar Boost Project.
- \$9.0 million for improvements to the Wivenhoe power station including overhaul work.
- \$3.8 million for information systems.
- \$2.0 million for strategic projects to monetise CS Energy's surplus coal assets.

## **Stanwell Corporation Limited**

Stanwell Corporation's capital purchases for 2013-14 is \$196.1 million, which primarily relates to maintaining operations at the various Queensland power station sites.

### *Program Highlights (Property, Plant and Equipment)*

- \$55.6 million for Meandu Mine projects including \$29.6 million for the replacement of mine fleet equipment and \$8.1 million for mine exploration and development.
- \$24.0 million for Tarong Power Station projects including \$2.9 million for a minor overhaul of Unit 3 and \$6.1 million for the Black Creek Diversion project.
- \$41.3 million for Stanwell Power Station projects including \$27.2 million for the major overhaul of Unit 3.
- \$6.7 million for Mica Creek Power Station sustaining projects.
- \$4.6 million for Swanbank Power Station projects including \$4.2 million for the overhaul of E station.
- \$3.1 million for Stanwell's Hydro Power Stations including \$2.3 million for Kareeya Power Station.
- \$13.9 million for Tarong North Power Station projects including \$8.4 million for the overhaul of Unit 1.
- \$46.9 million for Other Corporate Capital Outlays including \$35.9 million for Information Communication and Technology projects and \$11.0 million for Fuel Strategy projects.

## **Energex Limited**

Energex has capital purchases of \$973.1 million as part of its commitment to providing a safe, secure and highly reliable, cost effective electricity delivery to its customers. The capital program aims to improve and reinforce electricity supplies across South East Queensland, especially to meet peak electricity demand periods, and to support the increased use of residential solar power and lifestyle enhancing appliances, such as air conditioners and flat screen televisions.

Included in the program are:

- electricity upgrades to support commercial infrastructure expansion in Brisbane
- electricity upgrades in growing areas in Brisbane's northern, southern and western gateways and to improve and reinforce electricity supply across South East Queensland
- continuing major upgrades on the Sunshine Coast and Gold Coast.

The regulated electricity capital purchases for 2013-14 is \$902 million. This comprises \$490 million on the sub transmission system, and \$412 million on the distribution network, including customer-funded capital projects. A further \$71 million is allocated for non-system capital programs including vehicles, building and tools and equipment.

#### *Program Highlights (Property, Plant and Equipment)*

Capital purchases for 2013-14 will contribute to increased network capacity and the improved level of reliability of electricity distribution and includes the following projects:

- \$28.0 million to continue the development of a new electricity substation at Kelvin Grove. The total estimated cost of the project is \$50.7 million
- \$31.6 million to continue the redevelopment of the Victoria Park substation at Herston. The total estimated cost of the project is \$53.8 million
- \$16.4 million to establish a new electricity substation at Parkinson. The total estimated cost of the project is \$18 million
- \$28.6 million to establish a high voltage sub-transmission in the southern Logan-northern Scenic Rim area. The total estimated cost of the project is \$45.9 million
- \$20.2 million to establish a new electricity substation at Springfield. The total estimated cost of the project is \$50.9 million
- \$3.5 million to upgrade the existing Gympie North substation. The total estimated cost of the project is \$4.2 million.

## **Ergon Energy Corporation Limited**

Ergon Energy Corporation Limited's capital purchases for 2013-14 of \$998.5 million includes prudent investments primarily related to providing a safe and reliable electricity supply that is both cost effective and dependable for customers. Ergon is continuing a focus on efficiencies, asset management, network capability and working with our domestic and commercial customers to help them better manage their electricity usage and therefore their electricity costs.

### *Program Highlights (Property, Plant and Equipment)*

- \$8.3 million towards a \$24.7 million project for the staged replacement of aged Zone Substation Circuit Breakers.
- \$8.2 million for the \$36.8 million upgrade to Ergon's control centres which will improve network monitoring and outage management.
- \$10.2 million for the \$41 million augmentation of supply at Moranbah.
- \$12.6 million for the \$18.2 million augmentation of supply at Boyne.

## **Powerlink Queensland**

Powerlink Queensland is the high voltage electricity transmission entity for Queensland. Powerlink's budgeted capital purchases for 2013-14 is \$677.8 million.

### *Program Highlights (Property, Plant and Equipment)*

- \$24.4 million for a replacement transmission line from Ingham to Cardwell, to ensure the continued reliability of high voltage electricity supply to Far North Queensland.
- \$2.4 million has been provided in 2013-14 towards the establishment of a new 275kV transmission line between Calvale and Stanwell in central Queensland, to reinforce electricity supply in the central and north Queensland regions, including Gladstone and Rockhampton.
- \$7.8 million towards the construction of a replacement of the existing Gladstone Substation, and generator connections for Gladstone Power Station. The \$164 million project will help maintain a reliable supply of high voltage electricity to the Gladstone area.
- Provision of \$20.8 million in 2013-14 for substation and plant replacement and equipment works at Nebo (\$11 million), Richlands (\$1.1 million) and Collinsville (\$8.7 million). The replacement of aged substation assets will ensure the ongoing reliable supply of high voltage electricity across Queensland.

## **SunWater Limited**

SunWater's capital purchases for 2013-14 is \$50.7 million.

### *Program Highlights (Property, Plant and Equipment)*

- \$18.8 million to continue the Kinchant dam spillway upgrade.
- \$9.4 million for feasibility of the Drake Spur.
- \$9.1 million for the refurbishment and enhancement to infrastructure and assets.
- \$7.5 million for Feasibility of the Temporary Augmentation Eungella.
- \$3.5 million for other feasibility studies.
- \$2.3 million for minor works including plant and equipment.

## **Gladstone Area Water Board**

The Gladstone Area Water Board's capital purchases for 2013-14 is \$29.3 million.

### *Program Highlights (Property, Plant and Equipment)*

- \$3.5 million is provided for design works to raise Saddle Dam No. 3 with implementation expected to be completed by June 2015.
- \$2.4 million is provided to refurbish the Pump Station Building at Awoonga Dam.
- \$1.6 million is provided for the replacement of the switchboard and variable speed drives at the Low Lift and High Lift Pump Stations (Gladstone Water Treatment Plant) with expected completion in 2015.
- \$1.6 million for the replacement of the Gladstone Water Treatment Plant to South Gladstone Reservoir Pipeline which is expected to be completed in 2014.
- \$1.1 million to purchase the land for a Reservoir Site at Aldoga.
- \$1 million is provided to rationalise the land in the Boyne Valley Catchment Area.



## **Mount Isa Water Board**

Mount Isa Water Board's capital purchases for 2013-14 is \$6.4 million and is focussed on providing affordable safe potable water to the Mount Isa community. Projects are directed towards controlling and maintaining water quality and capital replacement of ageing infrastructure to improve supply reliability.

### *Program Highlights (Property, Plant and Equipment)*

- \$2.1 million from a total investment of \$12.1 million is provided to continue replacement of the Lake Moondarra Pipeline.
- \$1 million from a total investment of \$1.5 million is provided to construct and operate a water quality laboratory to provide more timely quality water testing information at a reduced cost.
- \$0.9 million from a total investment of \$2.4 million is provided to continue construction of covers to the north and south tanks of the Mount Isa Terminal Reservoir to improve water quality and increase disinfection efficiency.

## **Queensland Bulk Water Supply Authority**

Total capital purchases of \$124 million in 2013-14 for water infrastructure and non-infrastructure Assets.

### *Program Highlights (Property, Plant and Equipment)*

- \$2 million towards the \$14.4 million to undertake renewals and compliance works at the Capalaba Water Treatment Plant.
- \$2.4 million towards the \$10.7 million as a staged measure to upgrade the refurbishment of filters at the Molendinar Water Treatment Plant.
- \$3.6 million is provided for the \$42.6 million staged measure to meet compliance requirements at Moogerah Dam.
- \$1 million is provided for the \$28 million Lake MacDonald Dam upgrade to undertake investigations to ensure that it will continue to meet compliance requirements.

## Energy and Water Supply

| Project                                      | Statistical Area | Total Estimated Cost<br>\$'000 | Expenditure to<br>30-06-13<br>\$'000 | <b>Budget<br/>2013-14<br/>\$'000</b> | Post<br>2013-14<br>\$'000 |
|--|------------------|--------------------------------|--------------------------------------|--------------------------------------|---------------------------|
| <b>DEPARTMENT OF ENERGY AND WATER SUPPLY</b> |                  |                                |                                      |                                      |                           |
| <b>Property, Plant and Equipment</b>         |                  |                                |                                      |                                      |                           |
| Water Industry Asset Management System       | 305              | 2,222                          |                                      | <b>2,222</b>                         |                           |
| Plant and Equipment                          | 305              |                                |                                      | <b>64</b>                            | Ongoing                   |
| Dam Spillway Upgrades                        | 315              | 5,567                          |                                      | <b>5,567</b>                         |                           |
| Non-Commercial Water Assets                  | Various          | 4,000                          |                                      | <b>4,000</b>                         |                           |
| <b>Total Property, Plant and Equipment</b>   |                  |                                |                                      | <b><u>11,853</u></b>                 |                           |
| <b>Capital Grants</b>                        |                  |                                |                                      |                                      |                           |
| Dam Spillway Upgrades                        | Various          | 59,077                         | 8,045                                | <b>51,032</b>                        |                           |
| <b>Total Capital Grants</b>                  |                  |                                |                                      | <b><u>51,032</u></b>                 |                           |
| <b>CS ENERGY LIMITED</b>                     |                  |                                |                                      |                                      |                           |
| <b>Property, Plant and Equipment</b>         |                  |                                |                                      |                                      |                           |
| Callide Power Stations                       | 308              | 37,791                         |                                      | <b>37,791</b>                        |                           |
| Kogan Creek Power Station and Mine           | 307              | 21,363                         |                                      | <b>21,363</b>                        |                           |
| Kogan Creek Solar Boost Project              | 307              | 106,243                        | 74,996                               | <b>31,247</b>                        |                           |
| Wivenhoe Power Station                       | 310              | 8,964                          |                                      | <b>8,964</b>                         |                           |
| Corporate                                    | 305              | 3,849                          |                                      | <b>3,849</b>                         |                           |
| Strategic Projects                           | 305              | 5,234                          | 3,234                                | <b>2,000</b>                         |                           |
| <b>Total Property, Plant and Equipment</b>   |                  |                                |                                      | <b><u>105,214</u></b>                |                           |
| <b>STANWELL CORPORATION LIMITED</b>          |                  |                                |                                      |                                      |                           |
| <b>Property, Plant and Equipment</b>         |                  |                                |                                      |                                      |                           |
| Hydro Power Stations                         |                  |                                |                                      |                                      |                           |
| Barron Power Station Minor Works             | 306              |                                |                                      | <b>680</b>                           | Ongoing                   |
| Kareeya Power Station Minor Works            | 306              |                                |                                      | <b>2,315</b>                         | Ongoing                   |
| Wivenhoe Power Station Minor Works           | 310              |                                |                                      | <b>82</b>                            | Ongoing                   |
| Meandu Mine                                  |                  |                                |                                      |                                      |                           |
| Other Sustaining Projects                    | 319              |                                |                                      | <b>13,824</b>                        | Ongoing                   |
| Rehabilitation                               | 319              |                                |                                      | <b>1,625</b>                         | Ongoing                   |
| Mine Fleet Equipment Replacement             | 319              |                                |                                      | <b>29,619</b>                        | Ongoing                   |

| <b>Energy and Water Supply</b>                     |                  |                                |                                      |                                      |                           |  |
|--|------------------|--------------------------------|--------------------------------------|--------------------------------------|---------------------------|--|
| Project  | Statistical Area | Total Estimated Cost<br>\$'000 | Expenditure to<br>30-06-13<br>\$'000 | <b>Budget<br/>2013-14<br/>\$'000</b> | Post<br>2013-14<br>\$'000 |  |
| Mine Exploration and Development                   | 319              |                                |                                      | <b>8,122</b>                         | Ongoing                   |  |
| Dragline Overhaul                                  | 319              | 67,363                         | 64,930                               | <b>2,433</b>                         |                           |  |
| Mica Creek Power Station                           |                  |                                |                                      |                                      |                           |  |
| Other Sustaining Projects                          | 315              |                                |                                      | <b>6,738</b>                         | Ongoing                   |  |
| Stanwell Power Station                             |                  |                                |                                      |                                      |                           |  |
| Other Sustaining Projects                          | 308              |                                |                                      | <b>13,557</b>                        | Ongoing                   |  |
| Overhauls  | 308              |                                |                                      | <b>27,195</b>                        | Ongoing                   |  |
| Low Nox Burners                                    | 308              | 23,534                         | 22,993                               | <b>541</b>                           |                           |  |
| Swanbank Power Station                             |                  |                                |                                      |                                      |                           |  |
| Other Sustaining Projects                          | 310              |                                |                                      | <b>402</b>                           | Ongoing                   |  |
| Overhauls  | 310              |                                |                                      | <b>4,151</b>                         | Ongoing                   |  |
| Tarong Power Station                               |                  |                                |                                      |                                      |                           |  |
| Black Creek Diversion                              | 319              | 22,954                         | 1,208                                | <b>6,078</b>                         | 15,668                    |  |
| Other Sustaining Projects                          | 319              |                                |                                      | <b>15,045</b>                        | Ongoing                   |  |
| Overhauls  | 319              |                                |                                      | <b>2,907</b>                         | Ongoing                   |  |
| Tarong North Power Station                         |                  |                                |                                      |                                      |                           |  |
| Other Sustaining Projects                          | 319              |                                |                                      | <b>5,485</b>                         | Ongoing                   |  |
| Overhauls  | 319              |                                |                                      | <b>8,429</b>                         | Ongoing                   |  |
| Other Corporate Capital Outlays                    |                  |                                |                                      |                                      |                           |  |
| Information Communication and Technology           |                  |                                |                                      |                                      |                           |  |
| Hardware and Software                              | Various          |                                |                                      | <b>6,662</b>                         | Ongoing                   |  |
| Upgrades   |                  |                                |                                      |                                      |                           |  |
| ICT Other Capital Projects                         | Various          |                                |                                      | <b>26,993</b>                        | Ongoing                   |  |
| Communication Upgrades                             | Various          |                                |                                      | <b>368</b>                           | Ongoing                   |  |
| Other Capital Projects                             | Various          |                                |                                      | <b>297</b>                           | Ongoing                   |  |
| Energy Trading & Commercial                        | Various          |                                |                                      | <b>1,545</b>                         | Ongoing                   |  |
| Strategy   |                  |                                |                                      |                                      |                           |  |
| Sub-total Information Communication and Technology |                  |                                |                                      | <b>35,865</b>                        |                           |  |
| Fuel Strategy                                      | Various          |                                |                                      | <b>11,040</b>                        | Ongoing                   |  |
| <b>Total Property, Plant and Equipment</b>         |                  |                                |                                      | <b>196,133</b>                       |                           |  |

## **ENERGEX LIMITED**

### **Property, Plant and Equipment**

#### Sub Transmission Program

|   |     |       |    |              |     |
|---|-----|-------|----|--------------|-----|
| Cooroy Substation - Sunrise Hill to                       | 316 | 1,716 | 64 | <b>1,264</b> | 388 |
| Cooroy - Install Optical Ground<br>Wire on existing 132kV |     |       |    |              |     |

## Energy and Water Supply

| Project   | Statistical Area | Total Estimated Cost<br>\$'000 | Expenditure to<br>30-06-13<br>\$'000 | <b>Budget<br/>2013-14<br/>\$'000</b> | Post<br>2013-14<br>\$'000 |
|---|------------------|--------------------------------|--------------------------------------|--------------------------------------|---------------------------|
| 132KV Dual Circuit Palmwoods - West Maroochydore  | 316              | 72,357                         | 9,316                                | <b>312</b>                           | 62,729                    |
| Kawana - New 11kV Feeder to deload  | 316              | 1,985                          | 323                                  | <b>1,578</b>                         | 84                        |
| Birtinya - 132/11kV Zone Substation   | 316              | 23,654                         | 209                                  | <b>306</b>                           | 23,139                    |
| Sub Transmission - Sunshine Coast   | 316              | 82,835                         | 25,605                               | <b>16,176</b>                        | 41,054                    |
| Gympie North - Install 2nd 33/11kV Module at substation   | 319              | 4,165                          | 235                                  | <b>3,487</b>                         | 443                       |
| Sub Transmission - Wide Bay Burnett   | 319              | 16,118                         | 3,711                                | <b>1,422</b>                         | 10,985                    |
| Yamanto - Establish 33/11kV Zone Substation   | 310              | 14,018                         | 4,892                                | <b>6,216</b>                         | 2,910                     |
| Springfield Central - Establish 33/11kV Zone Substation   | 310              | 50,913                         | 24,398                               | <b>20,178</b>                        | 6,337                     |
| Sub Transmission - Ipswich  | 310              | 89,346                         | 21,615                               | <b>16,661</b>                        | 51,070                    |
| Beenleigh - Replace 2 x 33/11kV transformers & related 110kV plant within substation  | 311              | 8,400                          | 763                                  | <b>7,637</b>                         |                           |
| Stapylton - Upgrade 33/11kV Zone Substation with 2nd Module   | 311              | 7,609                          | 1,214                                | <b>6,395</b>                         |                           |
| Establish a second 110Kv Feeder between Powerlink Bulk Substation at Loganlea and Energex Bulk Supply Substation at Jimboomba | 311              | 45,894                         | 2,040                                | <b>28,618</b>                        | 15,236                    |
| Palm Beach - Upgrade 33/11kV Zone Substation  | 309              | 13,769                         | 421                                  | <b>260</b>                           | 13,088                    |
| Sub Transmission - Gold Coast/Logan   | Various          | 200,677                        | 78,435                               | <b>23,162</b>                        | 99,080                    |
| Parkinson - Establish a 33/11kV Zone Substation with Dual Circuit 33kV  | 303              | 18,001                         | 1,606                                | <b>16,395</b>                        |                           |
| Rocklea - Replace 11kV Circuit Breakers and 33kV Relays   | 303              | 8,805                          | 3,173                                | <b>5,632</b>                         |                           |
| Whinstanes - Establish 33/11kV Substation   | 302              | 18,839                         | 2,258                                | <b>12,896</b>                        | 3,685                     |

## Energy and Water Supply

| Project   | Statistical Area | Total Estimated Cost<br>\$'000 | Expenditure to<br>30-06-13<br>\$'000 | <b>Budget<br/>2013-14<br/>\$'000</b> | Post<br>2013-14<br>\$'000 |
|---|------------------|--------------------------------|--------------------------------------|--------------------------------------|---------------------------|
| Victoria Park - substation augmentation works - Convert to 110/11kV with 2 x 60MVA Transformers | 305              | 53,759                         | 8,693                                | <b>31,641</b>                        | 13,425                    |
| Establish 110/11kV Zone Substation  | 305              | 50,734                         | 13,990                               | <b>27,979</b>                        | 8,765                     |
| Sub Transmission - Brisbane   | Various          | 936,875                        | 327,876                              | <b>261,685</b>                       | 347,314                   |
| <b>Sub-total Sub Transmission Program</b>   |                  |                                |                                      | <b><u>489,900</u></b>                |                           |
| Distribution augmentation   |                  |                                |                                      |                                      |                           |
| Distribution Augmentation - Sunshine Coast  | 316              | 47,630                         |                                      | <b>47,630</b>                        |                           |
| Distribution Augmentation - Gold Coast  | 309              | 49,431                         |                                      | <b>49,431</b>                        |                           |
| Distribution Augmentation - Wide Bay Burnett  | 319              | 5,292                          |                                      | <b>5,292</b>                         |                           |
| Distribution Augmentation - Ipswich   | 310              | 22,696                         |                                      | <b>22,696</b>                        |                           |
| Distribution Augmentation - Brisbane  | Various          | 256,051                        |                                      | <b>256,051</b>                       |                           |
| <b>Sub-total Distribution augmentation</b>  |                  |                                |                                      | <b><u>381,100</u></b>                |                           |
| ACS Distribution  |                  |                                |                                      |                                      |                           |
| ACS Distribution - Sunshine Coast   | 316              | 810                            |                                      | <b>810</b>                           |                           |
| ACS Distribution - Gold Coast   | 309              | 1,725                          |                                      | <b>1,725</b>                         |                           |
| ACS Distribution - Wide Bay Burnett   | 319              | 90                             |                                      | <b>90</b>                            |                           |
| ACS Distribution - Ipswich  | 310              | 755                            |                                      | <b>755</b>                           |                           |
| ACS Distribution - Brisbane   | Various          | 27,420                         |                                      | <b>27,420</b>                        |                           |
| <b>Sub-total ACS Distribution</b>   |                  |                                |                                      | <b><u>30,800</u></b>                 |                           |
| Non system  |                  |                                |                                      |                                      |                           |
| Other Generations   | 305              |                                |                                      | <b>300</b>                           | Ongoing                   |
| Metering Dynamics   | 305              |                                |                                      | <b>4,200</b>                         | Ongoing                   |
| Capital Tools & Equipment   | 305              |                                |                                      | <b>12,312</b>                        | Ongoing                   |
| Property Services Group Fleet   | 305              |                                |                                      | <b>29,724</b>                        | Ongoing                   |
| Furniture Fixtures & Office Equipment   | 305              |                                |                                      | <b>197</b>                           | Ongoing                   |
| Capital ICT - Software and Hardware   | 305              |                                |                                      | <b>1,824</b>                         | Ongoing                   |

| <b>Energy and Water Supply</b>             |                  |                             |                                |                              |                     |
|--|------------------|-----------------------------|--------------------------------|------------------------------|---------------------|
| Project                                    | Statistical Area | Total Estimated Cost \$'000 | Expenditure to 30-06-13 \$'000 | <b>Budget 2013-14 \$'000</b> | Post 2013-14 \$'000 |
| Property Buildings                         | Various          |                             |                                | <b>22,776</b>                | Ongoing             |
| Sub-total Non system                       |                  |                             |                                | <b>71,333</b>                |                     |
| <b>Total Property, Plant and Equipment</b> |                  |                             |                                | <b>973,133</b>               |                     |

## **ERGON ENERGY CORPORATION LIMITED**

### **Property, Plant and Equipment**

#### Regulated Network Initiated Capital Works

|  |         |        |       |               |        |
|--|---------|--------|-------|---------------|--------|
| Reinforce Supply to Wandoan                                | 307     | 54,000 | 400   | <b>17,932</b> | 35,668 |
| Redevelop Calliope to Littlemore 66kV                      | 319     | 16,800 | 2,000 | <b>13,691</b> | 1,109  |
| Reinforce Supply to Boyne Res zone substation              | 319     | 18,200 | 1,100 | <b>12,640</b> | 4,460  |
| Egans Hill - Rebuild Raglan 66kv line                      | 308     | 14,000 | 200   | <b>11,901</b> | 1,899  |
| Reinforce Supply to Bundaberg (Avoca)                      | 319     | 31,645 | 3,980 | <b>11,695</b> | 15,970 |
| Reinforce Bundaberg 66kV Ring (Bargara)                    | 319     | 10,750 | 100   | <b>7,096</b>  | 3,554  |
| Redevelop Broxburn Substation                              | 307     | 18,260 | 250   | <b>11,985</b> | 6,025  |
| Moranbah Supply Augmentation                               | 312     | 41,016 | 1,093 | <b>10,223</b> | 29,700 |
| Circuit Breaker Replacement Program 2010-2015              | Various | 24,743 | 3,700 | <b>8,312</b>  | 12,731 |
| Reinforce Supply to Airlie Beach (Riordanvale)             | 312     | 50,820 | 4,500 | <b>11,683</b> | 34,637 |
| Reinforce Supply to Airlie Beach (Cannonvale)              | 312     | 10,500 | 1,000 | <b>9,105</b>  | 395    |
| Redevelop Central Toowoomba zone substation                | 317     | 64,691 | 1,500 | <b>17,230</b> | 45,961 |
| Reinforce Supply to North Toowoomba                        | 317     | 30,000 | 450   | <b>8,227</b>  | 21,323 |
| Redevelop Mt Sibley zone substation                        | 307     | 8,156  | 200   | <b>5,756</b>  | 2,200  |
| SCADA Control  | Various | 36,820 | 250   | <b>8,170</b>  | 28,400 |
| Reinforce Supply to Hervey Bay zone substation (Pt Vernon) | 319     | 10,553 | 5,553 | <b>5,000</b>  |        |
| Reinforce Supply to Hervey Bay (Pialba)                    | 319     | 34,400 |       | <b>5,151</b>  | 29,249 |

## Energy and Water Supply

| Project   | Statistical Area | Total Estimated Cost<br>\$'000 | Expenditure to<br>30-06-13<br>\$'000 | <b>Budget<br/>2013-14<br/>\$'000</b> | Post<br>2013-14<br>\$'000 |
|---|------------------|--------------------------------|--------------------------------------|--------------------------------------|---------------------------|
| Reinforce Supply to Hervey Bay (Toogoom)              | 319              | 30,520                         | 2,300                                | <b>15,529</b>                        | 12,691                    |
| Augmentation of Supply to Mackay (Ooralea)            | 312              | 40,000                         | 1,800                                | <b>7,765</b>                         | 30,435                    |
| Reinforce Supply to Mackay (Marian South)             | 312              | 12,130                         | 748                                  | <b>8,999</b>                         | 2,383                     |
| Reinforce Supply to Mackay zone substation (Planella) | 312              | 24,400                         | 400                                  | <b>5,948</b>                         | 18,052                    |
| Redevelop Roma West zone substation                   | 307              | 11,800                         | 100                                  | <b>6,302</b>                         | 5,398                     |
| 110kV Feeder for Warwick/Stanthorpe                   | 307              | 8,502                          | 190                                  | <b>6,526</b>                         | 1,786                     |
| Replace selected "Piffner" current transformers       | Various          | 8,340                          | 700                                  | <b>5,336</b>                         | 2,304                     |
| Other Network Initiated Capital Works                 | Various          |                                |                                      | <b>319,951</b>                       | Ongoing                   |
| Customer Initiated Capital Works                      | Various          |                                |                                      | <b>249,968</b>                       | Ongoing                   |
| Regulated Non System Capital Expenditure              | Various          |                                |                                      | <b>141,000</b>                       | Ongoing                   |
| Generation Capital Works                              | Various          |                                |                                      | <b>35,347</b>                        | Ongoing                   |
| Non Regulated Capital Expenditure                     | Various          |                                |                                      | <b>20,000</b>                        | Ongoing                   |
| <b>Total Property, Plant and Equipment</b>            |                  |                                |                                      | <b><u>998,468</u></b>                |                           |

### POWERLINK QUEENSLAND

#### Property, Plant and Equipment

|   |         |         |        |                |        |
|---|---------|---------|--------|----------------|--------|
| Bulli Creek iPass Secondary System Replacement        | 307     | 22,300  | 15,070 | <b>3,800</b>   | 3,430  |
| Total Non-Prescribed Transmission Network Connections | Various | 234,900 |        | <b>234,900</b> |        |
| Total Other Projects                                  | Various | 299,969 |        | <b>299,969</b> |        |
| Swanbank B 275kV Substation Replacement               | 310     | 57,900  | 30,241 | <b>19,100</b>  | 8,559  |
| Nebo 275kV/132kV No.2 Transformer Replacement         | 312     | 20,500  | 2,659  | <b>11,000</b>  | 6,841  |
| Blackwall iPASS Secondary Systems Replacement         | 310     | 26,200  | 3,574  | <b>3,500</b>   | 19,126 |
| Bouldercombe Secondary Systems Replacement            | 308     | 20,600  | 13,654 | <b>1,300</b>   | 5,646  |

## Energy and Water Supply

| Project  | Statistical Area | Total Estimated Cost<br>\$'000 | Expenditure to<br>30-06-13<br>\$'000 | <b>Budget<br/>2013-14<br/>\$'000</b> | Post<br>2013-14<br>\$'000 |
|--|------------------|--------------------------------|--------------------------------------|--------------------------------------|---------------------------|
| Richlands Primary & Secondary Plant Replacement              | 310              | 27,100                         | 26,000                               | <b>1,100</b>                         |                           |
| Calvale to Stanwell 275kV Transmission Line                  | 308              | 98,400                         | 96,000                               | <b>2,400</b>                         |                           |
| Gladstone Substation Replacement                             | 308              | 164,000                        | 112,261                              | <b>7,800</b>                         | 43,939                    |
| Ingham South to Cardwell 132kV Transmission Line Replacement | Various          | 72,700                         | 48,170                               | <b>24,400</b>                        | 130                       |
| South West Queensland Augmentation                           | Various          | 163,900                        | 162,900                              | <b>1,000</b>                         |                           |
| Braemar iPASS Secondary System Replacement                   | 307              | 22,400                         | 4,866                                | <b>5,000</b>                         | 12,534                    |
| Columboola to Western Downs Network Augmentation             | 307              | 156,000                        | 82,497                               | <b>53,800</b>                        | 19,703                    |
| Collinsville 132kV Substation Replacement                    | 312              | 33,700                         | 20,968                               | <b>8,700</b>                         | 4,032                     |
| <b>Total Property, Plant and Equipment</b>                   |                  |                                |                                      | <b><u>677,769</u></b>                |                           |

### SUNWATER LIMITED

#### Property, Plant and Equipment

|   |     |        |        |               |         |
|---|-----|--------|--------|---------------|---------|
| Feasibility Temp Augment Eungella Southern Spur | 312 |        |        | <b>7,514</b>  | Ongoing |
| Feasibility Drake Spur                          | 312 |        |        | <b>9,382</b>  | Ongoing |
| Feasibility Moranbah Terminal Storage           | 312 |        |        | <b>1,731</b>  | Ongoing |
| Burnett Water Pipeline                          | 319 |        |        | <b>3,186</b>  | Ongoing |
| Eungella Water Pipeline                         | 312 |        |        | <b>358</b>    | Ongoing |
| North West Water Pipeline                       | 315 |        |        | <b>363</b>    | Ongoing |
| Awoonga Callide Pipeline                        | 312 |        |        | <b>495</b>    | Ongoing |
| Nogoa Water Supply                              | 308 |        |        | <b>444</b>    | Ongoing |
| Bundaberg Irrigation Distribution               | 319 |        |        | <b>615</b>    | Ongoing |
| Burdekin Irrigation Distribution                | 318 |        |        | <b>842</b>    | Ongoing |
| Mareeba Irrigation Distribution                 | 306 |        |        | <b>692</b>    | Ongoing |
| Emerald Irrigation Distribution                 | 308 |        |        | <b>311</b>    | Ongoing |
| Kinchant Dam Spillway                           | 308 | 30,000 | 11,178 | <b>18,822</b> |         |
| Other Feasibilities                             | 305 |        |        | <b>1,782</b>  | Ongoing |
| Other Schemes (less than 250k)                  | 305 |        |        | <b>1,802</b>  | Ongoing |
| Software Development and Hardware               | 305 |        |        | <b>536</b>    | Ongoing |



## Energy and Water Supply

| Project                                    | Statistical Area | Total Estimated Cost<br>\$'000 | Expenditure to<br>30-06-13<br>\$'000 | <b>Budget<br/>2013-14<br/>\$'000</b> | Post<br>2013-14<br>\$'000 |
|--|------------------|--------------------------------|--------------------------------------|--------------------------------------|---------------------------|
| Plant & Equipment                          | 305              |                                |                                      | <b>1,789</b>                         | Ongoing                   |
| <b>Total Property, Plant and Equipment</b> |                  |                                |                                      | <b><u>50,664</u></b>                 |                           |

### GLADSTONE AREA WATER BOARD

#### Property, Plant and Equipment

|   |     |        |     |                      |        |
|---|-----|--------|-----|----------------------|--------|
| Awoonga Dam Spillway Capacity Upgrade   | 308 | 19,457 | 159 | <b>3,477</b>         | 15,821 |
| Awoonga Dam Pump Station Building Refurbishment                                   | 308 | 2,522  | 123 | <b>2,399</b>         |        |
| Switchboard and VSD Replacement   | 308 | 4,381  |     | <b>1,565</b>         | 2,816  |
| Gladstone Water Treatment Plant to South Gladstone Reservoir Pipeline Replacement | 308 | 1,688  | 123 | <b>1,565</b>         |        |
| Aldoga Reservoir Site   | 308 | 1,061  | 4   | <b>1,057</b>         |        |
| Lake Awoonga Land Project   | 308 | 2,396  | 830 | <b>1,043</b>         | 523    |
| Source Projects   | 308 | 9,620  |     | <b>3,239</b>         | 6,381  |
| Delivery Projects   | 308 | 58,607 |     | <b>9,161</b>         | 49,446 |
| Treatment Projects  | 308 | 19,525 |     | <b>3,015</b>         | 16,510 |
| Corporate Projects  | 308 | 7,220  |     | <b>2,827</b>         | 4,393  |
| <b>Total Property, Plant and Equipment</b>  |     |        |     | <b><u>29,348</u></b> |        |

### MOUNT ISA WATER BOARD

#### Property, Plant and Equipment

|  |     |        |       |              |       |
|--|-----|--------|-------|--------------|-------|
| Small projects for the R48 Reserve                         | 315 | 494    |       | <b>494</b>   |       |
| Moondarra to Mount Isa Terminal Reservoir                  | 315 | 12,100 | 2,624 | <b>2,115</b> | 7,361 |
| Lining Mount Isa Terminal Reservoir North & South Tanks    | 315 | 900    | 527   | <b>350</b>   | 23    |
| Minor Capital works  | 315 | 2,000  | 1,028 | <b>400</b>   | 572   |
| Roofing Mount Isa Terminal Reservoir North & South Tanks   | 315 | 2,400  | 165   | <b>950</b>   | 1,285 |
| Lake Julius Power Pole Replacement                         | 315 | 2,175  | 1,425 | <b>180</b>   | 570   |
| Replace wet end and coupling of Col Popple Pump Station #3 | 315 | 300    | 70    | <b>230</b>   |       |
| Control Systems Upgrade                                    | 315 | 500    | 170   | <b>150</b>   | 180   |
| Replacement Distribution Board                             | 315 | 250    |       | <b>250</b>   |       |

| <b>Energy and Water Supply</b>                             |                  |                                |                                      |                                      |                           |
|--|------------------|--------------------------------|--------------------------------------|--------------------------------------|---------------------------|
| Project  | Statistical Area | Total Estimated Cost<br>\$'000 | Expenditure to<br>30-06-13<br>\$'000 | <b>Budget<br/>2013-14<br/>\$'000</b> | Post<br>2013-14<br>\$'000 |
| Fred Haigh Pump Station Stairway Replacement - Lake Julius | 315              | 490                            |                                      | <b>240</b>                           | 250                       |
| Mount Isa Water Board Water Quality Laboratory             | 315              | 1,500                          | 121                                  | <b>1,000</b>                         | 379                       |
| <b>Total Property, Plant and Equipment</b>                 |                  |                                |                                      | <b><u>6,359</u></b>                  |                           |

### QUEENSLAND BULK WATER SUPPLY AUTHORITY

#### Property, Plant and Equipment

|  |         |        |        |              |         |
|--|---------|--------|--------|--------------|---------|
| Weirs Dams & Watercourses                              | 310     | 12,827 | 8,940  | <b>3,887</b> |         |
| Kilcoy Water Treatment Plant                           | 313     | 17,800 | 15,910 | <b>1,890</b> |         |
| Lake McDonald Dam Compliance                           | 316     | 28,000 |        | <b>1,000</b> | 27,000  |
| Maroon Dam Upgrade                                     | 311     | 7,900  |        | <b>2,400</b> | 5,500   |
| New Canungra Water Treatment Plant                     | 309     | 5,500  |        | <b>250</b>   | 5,250   |
| Moogerah Dam upgrade                                   | 310     | 42,600 |        | <b>3,600</b> | 39,000  |
| Capalaba Water Treatment Plant upgrade                 | 301     | 14,400 |        | <b>2,000</b> | 12,400  |
| Image Flat Water Treatment Plant upgrade               | 316     | 8,900  |        | <b>3,700</b> | 5,200   |
| Greenhill Reservoir                                    | 304     | 3,709  | 1,136  | <b>2,573</b> |         |
| North Pine Water Treatment Plant upgrade               | 314     | 8,300  | 500    | <b>6,100</b> | 1,700   |
| Landers Shute Water Treatment Plant Upgrade            | 316     | 4,900  |        | <b>400</b>   | 4,500   |
| Molendinar Water Treatment Plant Upgrade               | 309     | 10,700 | 21     | <b>2,400</b> | 8,279   |
| SCADA Strategy Implementation                          | Various | 66,000 | 4,315  | <b>4,000</b> | 57,685  |
| Lowood Water Treatment Plant upgrade                   | 310     | 10,900 |        | <b>200</b>   | 10,700  |
| Boonah Kalbar Water Treatment Plant & Pipeline upgrade | 310     | 6,500  | 500    | <b>4,240</b> | 1,760   |
| Holts/Camerons Hill Control Building                   | 310     | 3,400  | 650    | <b>2,750</b> |         |
| Mount Crosby Water Treatment Plant upgrade             | 310     | 3,600  | 300    | <b>3,300</b> |         |
| Land & Easements                                       | Various |        |        | <b>5,525</b> | Ongoing |
| Computer Hardware and Software                         | 305     |        |        | <b>4,178</b> | Ongoing |
| Building   | 305     |        |        | <b>4,500</b> | Ongoing |
| Fleet  | 305     |        |        | <b>2,113</b> | Ongoing |

## Energy and Water Supply

| Project                                    | Statistical Area | Total Estimated Cost<br>\$'000 | Expenditure to<br>30-06-13<br>\$'000 | <b>Budget<br/>2013-14<br/>\$'000</b> | Post<br>2013-14<br>\$'000 |
|--|------------------|--------------------------------|--------------------------------------|--------------------------------------|---------------------------|
| Other Capital works                        | Various          |                                |                                      | <b>62,947</b>                        | Ongoing                   |
| <b>Total Property, Plant and Equipment</b> |                  |                                |                                      | <b><u>123,953</u></b>                |                           |
| <b>TOTAL ENERGY AND WATER SUPPLY (PPE)</b> |                  |                                |                                      | <b><u>3,172,894</u></b>              |                           |
| <b>TOTAL ENERGY AND WATER SUPPLY (CG)</b>  |                  |                                |                                      | <b><u>51,032</u></b>                 |                           |

## ENVIRONMENT AND HERITAGE PROTECTION

In 2013-14, total capital purchases for the Department of Environment and Heritage Protection is \$30.1 million. The capital purchases demonstrate the Department's commitment to delivering strong environmental management while supporting the State's sustainable economic development.

### Department of Environment and Heritage Protection

The 2013-14 capital purchases contribute to the conservation of the State's natural environment through the Department's sustainable land acquisition activities focused on increasing available koala habitat and the conservation of high value biodiversity ecosystems for future generations.

#### *Program Highlights (Property, Plant and Equipment)*

- \$11.7 million in 2013-14 of a total of \$19.4 million over three years to continue to increase available koala habitat through the acquisition of suitable land under the Government's Investing to Protect Our Koalas election commitment.
- \$10.7 million in 2013-14 of a total \$17.2 million over three years to support the Government's Investing in Our Environment for the Future election commitment through the protected area land acquisitions program.
- \$5.5 million in other land acquisition program funding including \$5 million from the Australian Government to support the department's land acquisitions.
- \$1.2 million in 2013-14 to provide the plant and equipment and leased accommodation fit out required to support the department's ongoing service delivery.
- \$1 million in system development and enhancements to information technology such as the Queensland Waste Data System.

## Environment and Heritage Protection

| Project  | Statistical Area | Total Estimated Cost<br>\$'000 | Expenditure to<br>30-06-13<br>\$'000 | <b>Budget<br/>2013-14<br/>\$'000</b> | Post<br>2013-14<br>\$'000 |
|--|------------------|--------------------------------|--------------------------------------|--------------------------------------|---------------------------|
| <b>DEPARTMENT OF ENVIRONMENT AND HERITAGE PROTECTION</b> |                  |                                |                                      |                                      |                           |
| <b>Property, Plant and Equipment</b>                     |                  |                                |                                      |                                      |                           |
| Land Acquisitions  |                  |                                |                                      |                                      |                           |
| Environment for the Future Land Acquisitions             | Various          | 17,158                         | 2,105                                | <b>10,653</b>                        | 4,400                     |
| Investing to Protect Our Koalas                          | Various          | 19,393                         | 2,000                                | <b>11,693</b>                        | 5,700                     |
| Other Acquisitions (including Commonwealth)              | Various          | 5,504                          |                                      | <b>5,504</b>                         |                           |
| Minor Works  | Various          |                                |                                      | <b>1,243</b>                         | Ongoing                   |
| Systems Development                                      | Various          |                                |                                      | <b>1,000</b>                         | Ongoing                   |
| <b>Total Property, Plant and Equipment</b>               |                  |                                |                                      | <b><u>30,093</u></b>                 |                           |
| <b>TOTAL ENVIRONMENT AND HERITAGE PROTECTION (PPE)</b>   |                  |                                |                                      | <b><u>30,093</u></b>                 |                           |

## HEALTH

The Queensland Public Healthcare system collectively known as 'Queensland Health' comprises the Department of Health and 17 independent Hospital and Health Services. The total capital purchases for the Health Portfolio including Queensland Health and the Council of the Queensland Institute of Medical Research is \$1.746 billion, and \$5.7 million in capital grants.

### Queensland Health

Queensland Health capital purchases is an important input into the delivery of health services and outputs that underpin the provision of better services for patients and better healthcare in the community.

In 2013-14, Queensland Health will continue its capital purchases across a broad range of health infrastructure including hospitals, health technology, pathology, research and scientific services, mental health services, residential care, staff accommodation, and information and communication technologies.

#### *Program Highlights (Property, Plant and Equipment)*

A total of \$1.376 billion will be invested in health facility projects in 2013-14 including:

- \$151.7 million to complete the construction of the Gold Coast University Hospital due to open in 2013
- \$330 million to continue the development of the Queensland Children's Hospital and \$24.2 million to ensure it is supported by a world class Academic and Research Facility with both projects expecting to cost a total of \$1.513 billion
- \$115.6 million to continue delivery of the Sunshine Coast University Hospital and its Skills, Academic and Research Centre as a public private partnership, at a total estimated cost of \$1.872 billion
- \$104 million in 2013-14 to continue the \$446.3 million Cairns Base Hospital Redevelopment
- \$89.3 million in 2013-14 to continue the \$334 million Queensland and Australian Government funded Townville Hospital Expansion
- \$86.5 million in Australian Government funding in 2013-14 to construct planned procedure centres at Townsville Hospital and Cairns Base Hospital and the continuation of Regional Cancer Centres at Bundaberg, Hervey Bay, Rockhampton, and Townsville

- \$67.1 million to upgrade the Logan Hospital funded by the Queensland and Australian Governments including expanded emergency department capacity and modifications to improve patient flows
- \$49.3 million in 2013-14 to continue the \$408.3 million Mackay Hospital Redevelopment
- \$45.9 million to improve and upgrade health facilities in regional and remote areas including: Atherton, Ayr, Biloela, Charleville, Charters Towers, Emerald, Kingaroy, Longreach, Mareeba, Roma, Sarina and Thursday Island
- \$41 million to expand Ipswich Hospital including the Australian Government contribution to the emergency department upgrade
- \$34.4 million to complete the Queensland and Australian Government funded Rockhampton Hospital expansion at a total cost of \$157.2 million
- \$12 million in 2013-14 for the \$62.6 million Mount Isa Health Campus redevelopment
- \$5.6 million towards an ambulatory cancer day therapy unit at the Princess Alexandra Hospital
- \$2.3 million Australian Government funding to upgrade the Redlands Hospital Emergency Department.

A total of \$28.2 million in Queensland and Australian Government funding will be invested in enhancements to mental health services in 2013-14 including:

- Cairns mental health beds
- Rockhampton Psycho-geriatric beds
- Redcliffe/Caboolture Acute Mental and Medium Secure Unit
- Townsville Adolescent Mental Health Unit and Day Centre
- The construction of mental health community care units in Logan, Nambour, Bundaberg, Rockhampton and Toowoomba.

\$6.7 million will be invested by the Queensland and Australian Government in staff accommodation programs and upgrades including Cape York and Torres Strait.

In 2013-14, \$135.1 million will fund the provision of ICT health technology equipment and software.

- \$107.5 million will be invested in information and communication technology equipment to replace, upgrade and provide future capability to support the eHealth strategy, asset replacement program and the National Health Reform agenda.

- \$27.6 million will be invested in the continued state wide roll out of eHealth clinical and administrative support systems including: an integrated electronic Medical Record (ieMR) and delivering systems for results reporting, order entry, medications management, clinical notes and discharge summaries.

In 2013-14, Queensland Health will instigate a Backlog Maintenance program of \$327 million over four years involving both maintenance expenses and capital expenditure to address high priority and critical operational maintenance, life cycle replacements and upgrades. The program will include replacement of elevator systems at Toowoomba and Cairns Base Hospitals, replacement and upgrades to switchboards at Gladstone, Toowoomba and Richmond Hospitals, and replacement of asbestos roofing at Ayr Hospital.

### **Hospital and Health Services**

\$109.9 million has been allocated to Hospital and Health Services across Queensland for minor capital purchases and health technology equipment.

### **Council of the Queensland Institute of Medical Research**

In 2013-14, \$20 million will be invested in the third and final phase of the Queensland Institute of Medical Research's Medical Research Centre development.

This \$180 million project, scheduled for completion in the first half of 2014, is jointly funded by the Queensland and Australian Governments and Atlantic Philanthropies. The Centre will increase research capacity in areas such as tropical diseases, vaccine development, cancer and genetics, and will allow the development of a new Mental Health Research Division.



| Health  |                  |                                |                                      |                                      |                           |         |
|---|------------------|--------------------------------|--------------------------------------|--------------------------------------|---------------------------|---------|
| Project   | Statistical Area | Total Estimated Cost<br>\$'000 | Expenditure to<br>30-06-13<br>\$'000 | <b>Budget<br/>2013-14<br/>\$'000</b> | Post<br>2013-14<br>\$'000 |         |
| <b>QUEENSLAND HEALTH AND HOSPITAL AND HEALTH SERVICES</b>                             |                  |                                |                                      |                                      |                           |         |
| <b>Property, Plant and Equipment</b>  |                  |                                |                                      |                                      |                           |         |
| Community Health Centres  |                  |                                |                                      |                                      |                           |         |
| Palm Island Facility for Home and Community Care                                      | 318              | 2,290                          | 290                                  | <b>2,000</b>                         |                           |         |
| Project Finalisation - Community  | Various          | 52,409                         | 50,908                               | <b>1,501</b>                         |                           |         |
| Sub-total Community Health Centres  |                  |                                |                                      | <b><u>3,501</u></b>                  |                           |         |
| Multi-Purpose Health Services   |                  |                                |                                      |                                      |                           |         |
| Theodore Private Practice Clinic  | 308              | 1,500                          | 1,300                                | <b>200</b>                           |                           |         |
| Sub-total Multi-Purpose Health Services   |                  |                                |                                      | <b><u>200</u></b>                    |                           |         |
| Primary Health Care Centres (PHCC)  |                  |                                |                                      |                                      |                           |         |
| Cape York Improved PHCC   | 315              | 1,840                          | 1,224                                | <b>616</b>                           |                           |         |
| Indigenous Primary Health Care Centre of Excellence Inala                             | 303              | 7,000                          | 6,436                                | <b>564</b>                           |                           |         |
| Saibai Island PHCC  | 315              | 9,640                          | 7,268                                | <b>2,372</b>                         |                           |         |
| Project Finalisation - PHCC   | Various          | 2,603                          | 2,503                                | <b>100</b>                           |                           |         |
| Sub-total Primary Health Care Centres (PHCC)  |                  |                                |                                      | <b><u>3,652</u></b>                  |                           |         |
| Hospitals   |                  |                                |                                      |                                      |                           |         |
| Area Health Demand Management   | Various          | 297,500                        | 239,964                              | <b>57,536</b>                        |                           |         |
| Building Access to Emergency Care through Improved Bed Management Practices           | Various          | 2,732                          | 683                                  | <b>683</b>                           |                           | 1,366   |
| Building Works Capital Project Management   | Various          |                                |                                      | <b>850</b>                           |                           | Ongoing |
| Caboolture Hospital Education and Skills Centre                                       | 313              | 9,509                          | 9,302                                | <b>207</b>                           |                           |         |
| Cairns Base Hospital Redevelopment  | 306              | 446,300                        | 253,744                              | <b>104,073</b>                       |                           | 88,483  |
| Faster Emergency Care in our Hospitals (Including expanded rehabilitation facilities) | Various          | 148,528                        | 111,066                              | <b>26,903</b>                        |                           | 10,559  |
| Gold Coast University Hospital  | 309              | 1,761,853                      | 1,563,636                            | <b>151,676</b>                       |                           | 46,541  |
| Health and Hospital Fund Regional Priority Round                                      | Various          | 64,559                         | 3,432                                | <b>18,307</b>                        |                           | 42,820  |
| Ipswich Hospital Additional Beds  | 310              | 122,000                        | 81,183                               | <b>40,817</b>                        |                           |         |
| Mackay Base Hospital Redevelopment  | 312              | 408,285                        | 336,026                              | <b>49,320</b>                        |                           | 22,939  |

| Health   |                  |                                |                                      |                             |                           |
|--|------------------|--------------------------------|--------------------------------------|-----------------------------|---------------------------|
| Project  | Statistical Area | Total Estimated Cost<br>\$'000 | Expenditure to<br>30-06-13<br>\$'000 | Budget<br>2013-14<br>\$'000 | Post<br>2013-14<br>\$'000 |
| Master Planning Studies  | Various          |                                |                                      | <b>850</b>                  | Ongoing                   |
| Mount Isa Health Campus Redevelopment                                    | 315              | 62,575                         | 45,272                               | <b>12,053</b>               | 5,250                     |
| National Partnership Agreement - Improving Public Hospital Services      | Various          | 192,558                        | 84,958                               | <b>81,761</b>               | 25,839                    |
| Princess Alexandra Hospital Ambulatory Cancer Day Therapy Unit           | 303              | 5,900                          | 259                                  | <b>5,641</b>                |                           |
| Priority Capital Program   | Various          |                                |                                      | <b>66,643</b>               | Ongoing                   |
| Queensland Children's Hospital <sup>1</sup>                              | 305              | 1,433,145                      | 853,601                              | <b>330,000</b>              | 249,544                   |
| Queensland Children's Hospital <sup>2</sup> Academic and Research Centre | 305              | 80,000                         | 16,005                               | <b>24,214</b>               | 39,781                    |
| Regional Cancer Centres  | Various          | 179,291                        | 91,422                               | <b>79,661</b>               | 8,208                     |
| Robina Hospital Expansion  | 309              | 259,300                        | 251,653                              | <b>7,647</b>                |                           |
| Rockhampton Hospital Expansion   | 308              | 157,178                        | 116,766                              | <b>34,412</b>               | 6,000                     |
| Sunshine Coast University <sup>3</sup> Hospital                          | 316              | 1,872,151                      | 139,752                              | <b>115,599</b>              | 1,616,800                 |
| Townsville Hospital Expansion  | 318              | 334,000                        | 200,998                              | <b>89,335</b>               | 43,667                    |
| Project Finalisation - Hospitals   | Various          | 510,719                        | 478,464                              | <b>32,255</b>               |                           |
| <b>Sub-total Hospitals</b>   |                  |                                |                                      | <b><u>1,330,443</u></b>     |                           |
| <b>Rural and Remote Infrastructure Rectification Works</b>               |                  |                                |                                      |                             |                           |
| Atherton Hospital  | 306              | 9,900                          | 668                                  | <b>8,472</b>                | 760                       |
| Ayr Hospital   | 318              | 2,480                          | 297                                  | <b>2,155</b>                | 28                        |
| Biloela Hospital   | 308              | 7,150                          | 538                                  | <b>6,575</b>                | 37                        |
| Charleville Hospital   | 315              | 3,300                          | 324                                  | <b>2,946</b>                | 30                        |
| Charters Towers Hospital   | 318              | 3,000                          | 319                                  | <b>2,653</b>                | 28                        |
| Emerald Hospital   | 308              | 8,000                          | 572                                  | <b>7,388</b>                | 40                        |
| Kingaroy Hospital  | 319              | 2,000                          | 254                                  | <b>1,718</b>                | 28                        |
| Longreach Hospital   | 315              | 7,000                          | 521                                  | <b>6,440</b>                | 39                        |
| Mareeba Hospital   | 306              | 2,000                          | 254                                  | <b>1,721</b>                | 25                        |
| Roma Hospital  | 307              | 3,000                          | 313                                  | <b>2,657</b>                | 30                        |
| Sarina Hospital  | 312              | 2,300                          | 306                                  | <b>1,969</b>                | 25                        |
| Thursday Island Hospital   | 315              | 1,450                          | 226                                  | <b>1,199</b>                | 25                        |
| <b>Sub-total Rural and Remote Infrastructure Rectification Works</b>     |                  |                                |                                      | <b><u>45,893</u></b>        |                           |
| <b>Health Technology Replacement</b>                                     |                  |                                |                                      |                             |                           |
| Health Technology Equipment  | Various          |                                |                                      | <b>20,288</b>               | Ongoing                   |
| <b>Sub-total Health Technology Replacement</b>                           |                  |                                |                                      | <b><u>20,288</u></b>        |                           |

| Health   |                  |                                |                                      |                                      |                           |
|--|------------------|--------------------------------|--------------------------------------|--------------------------------------|---------------------------|
| Project  | Statistical Area | Total Estimated Cost<br>\$'000 | Expenditure to<br>30-06-13<br>\$'000 | <b>Budget<br/>2013-14<br/>\$'000</b> | Post<br>2013-14<br>\$'000 |
| Mental Health Services   |                  |                                |                                      |                                      |                           |
| Community Mental Health Program  | Various          | 8,351                          | 2,751                                | <b>5,600</b>                         |                           |
| Queensland Plan for Mental Health  | Various          | 130,351                        | 109,570                              | <b>12,584</b>                        | 8,197                     |
| Sub-total Mental Health Services   |                  |                                |                                      | <b>18,184</b>                        |                           |
| Pathology and Scientific Services  |                  |                                |                                      |                                      |                           |
| Translational Research Institute <sup>4</sup><br>Facilities                      | 303              | 276,100                        | 272,937                              | <b>3,163</b>                         |                           |
| Sub-total Pathology and Scientific Services                                      |                  |                                |                                      | <b>3,163</b>                         |                           |
| Residential Care   |                  |                                |                                      |                                      |                           |
| Project Finalisation - Residential Aged Care Facilities                          | Various          | 13,408                         | 13,125                               | <b>283</b>                           |                           |
| Sub-total Residential Care   |                  |                                |                                      | <b>283</b>                           |                           |
| Staff Accommodation Program  |                  |                                |                                      |                                      |                           |
| Cape York Staff<br>Accommodation-Kowanyama                                       | 315              | 1,375                          | 100                                  | <b>1,275</b>                         |                           |
| Housing Stock Upgrades   | Various          |                                |                                      | <b>1,736</b>                         | Ongoing                   |
| Regional Accommodation Program   | Various          | 88,661                         | 87,021                               | <b>1,640</b>                         |                           |
| Torres Strait Staff Accommodation  | 315              | 5,796                          | 3,724                                | <b>2,072</b>                         |                           |
| Sub-total Staff Accommodation Program  |                  |                                |                                      | <b>6,723</b>                         |                           |
| Other Acquisitions of Property, Plant and Equipment                              |                  |                                |                                      |                                      |                           |
| BreastScreen Digital Technology  | Various          | 16,134                         | 14,993                               | <b>1,141</b>                         |                           |
| Telehealth (Revitalisation of<br>Regional, Rural and Remote<br>Health Services)  | Various          | 2,000                          |                                      | <b>1,000</b>                         | 1,000                     |
| Capital Program Land Acquisition   | Various          | 14,453                         |                                      | <b>14,453</b>                        |                           |
| Emergent Works Program   | Various          |                                |                                      | <b>20,000</b>                        | Ongoing                   |
| Health Workforce Australia Cairns<br>Clinical Training Funding                   | 306              | 4,784                          | 1,499                                | <b>3,093</b>                         | 192                       |
| Minor Capital Projects and <sup>5</sup><br>Acquisitions                          | Various          |                                |                                      | <b>5,563</b>                         | Ongoing                   |
| Project Finalisation - Other<br>Acquisitions of Property, Plant<br>and Equipment | Various          | 5,205                          | 2,668                                | <b>2,537</b>                         |                           |
| Sub-total Other Acquisitions of Property, Plant and Equipment                    |                  |                                |                                      | <b>47,787</b>                        |                           |

| Health  |                  |                                |                                      |                                      |                           |
|---|------------------|--------------------------------|--------------------------------------|--------------------------------------|---------------------------|
| Project   | Statistical Area | Total Estimated Cost<br>\$'000 | Expenditure to<br>30-06-13<br>\$'000 | <b>Budget<br/>2013-14<br/>\$'000</b> | Post<br>2013-14<br>\$'000 |
| Information Technology Equipment                      |                  |                                |                                      |                                      |                           |
| eHealth Clinical Systems                              | Various          |                                |                                      | <b>15,306</b>                        | Ongoing                   |
| IT Infrastructure Programs                            | Various          |                                |                                      | <b>64,940</b>                        | Ongoing                   |
| Other Health Systems                                  | Various          |                                |                                      | <b>1,944</b>                         | Ongoing                   |
| Sub-total Information Technology Equipment            |                  |                                |                                      | <b><u>82,190</u></b>                 |                           |
| Information and Communication Technology <sup>6</sup> |                  |                                |                                      |                                      |                           |
| eHealth Clinical Systems                              | Various          |                                |                                      | <b>3,173</b>                         | Ongoing                   |
| Other Health Systems                                  | Various          |                                |                                      | <b>7,126</b>                         | Ongoing                   |
| IT Contingency and Emergent Needs                     | Various          |                                |                                      | <b>11,916</b>                        | Ongoing                   |
| Business Solution Delivery                            | Various          |                                |                                      | <b>30,732</b>                        | Ongoing                   |
| Sub-total Information and Communication Technology    |                  |                                |                                      | <b><u>52,947</u></b>                 |                           |
| Cairns & Hinterland                                   |                  |                                |                                      |                                      |                           |
| Minor Capital Projects and Acquisitions               | 306              |                                |                                      | <b>3,096</b>                         | Ongoing                   |
| Health Technology Equipment                           | 306              |                                |                                      | <b>2,270</b>                         | Ongoing                   |
| Sub-total Cairns & Hinterland                         |                  |                                |                                      | <b><u>5,366</u></b>                  |                           |
| Cape York   |                  |                                |                                      |                                      |                           |
| Minor Capital Projects and Acquisitions               | 315              |                                |                                      | <b>708</b>                           | Ongoing                   |
| Health Technology Equipment                           | 315              |                                |                                      | <b>246</b>                           | Ongoing                   |
| Sub-total Cape York                                   |                  |                                |                                      | <b><u>954</u></b>                    |                           |
| Central Queensland                                    |                  |                                |                                      |                                      |                           |
| Minor Capital Projects and Acquisitions               | 308              |                                |                                      | <b>2,274</b>                         | Ongoing                   |
| Health Technology Equipment                           | 308              |                                |                                      | <b>2,518</b>                         | Ongoing                   |
| Sub-total Central Queensland                          |                  |                                |                                      | <b><u>4,792</u></b>                  |                           |
| Central West  |                  |                                |                                      |                                      |                           |
| Minor Capital Projects and Acquisitions               | 315              |                                |                                      | <b>760</b>                           | Ongoing                   |
| Health Technology Equipment                           | 315              |                                |                                      | <b>527</b>                           | Ongoing                   |
| Sub-total Central West                                |                  |                                |                                      | <b><u>1,287</u></b>                  |                           |
| Children`s Health Queensland                          |                  |                                |                                      |                                      |                           |
| Minor Capital Projects and Acquisitions               | 305              |                                |                                      | <b>1,572</b>                         | Ongoing                   |

| Health                                  |                  |                                |                                      |                                      |                           |
|---|------------------|--------------------------------|--------------------------------------|--------------------------------------|---------------------------|
| Project                                 | Statistical Area | Total Estimated Cost<br>\$'000 | Expenditure to<br>30-06-13<br>\$'000 | <b>Budget<br/>2013-14<br/>\$'000</b> | Post<br>2013-14<br>\$'000 |
| Health Technology Equipment             | 305              |                                |                                      | <b><u>2,630</u></b>                  | Ongoing                   |
| Sub-total Children's Health Queensland  |                  |                                |                                      | <b><u>4,202</u></b>                  |                           |
| Darling Downs                           |                  |                                |                                      |                                      |                           |
| Minor Capital Projects and Acquisitions | 307              |                                |                                      | <b>3,523</b>                         | Ongoing                   |
| Health Technology Equipment             | 307              |                                |                                      | <b><u>2,140</u></b>                  | Ongoing                   |
| Sub-total Darling Downs                 |                  |                                |                                      | <b><u>5,663</u></b>                  |                           |
| Gold Coast                              |                  |                                |                                      |                                      |                           |
| Minor Capital Projects and Acquisitions | 309              |                                |                                      | <b>3,543</b>                         | Ongoing                   |
| Health Technology Equipment             | 309              |                                |                                      | <b><u>4,134</u></b>                  | Ongoing                   |
| Sub-total Gold Coast                    |                  |                                |                                      | <b><u>7,677</u></b>                  |                           |
| Mackay                                  |                  |                                |                                      |                                      |                           |
| Minor Capital Projects and Acquisitions | 312              |                                |                                      | <b>1,489</b>                         | Ongoing                   |
| Health Technology Equipment             | 312              |                                |                                      | <b><u>1,665</u></b>                  | Ongoing                   |
| Sub-total Mackay                        |                  |                                |                                      | <b><u>3,154</u></b>                  |                           |
| Metro North                             |                  |                                |                                      |                                      |                           |
| Minor Capital Projects and Acquisitions | Various          |                                |                                      | <b>14,091</b>                        | Ongoing                   |
| Health Technology Equipment             | Various          |                                |                                      | <b><u>13,165</u></b>                 | Ongoing                   |
| Sub-total Metro North                   |                  |                                |                                      | <b><u>27,256</u></b>                 |                           |
| Metro South                             |                  |                                |                                      |                                      |                           |
| Minor Capital Projects and Acquisitions | Various          |                                |                                      | <b>10,998</b>                        | Ongoing                   |
| Health Technology Equipment             | Various          |                                |                                      | <b><u>11,227</u></b>                 | Ongoing                   |
| Sub-total Metro South                   |                  |                                |                                      | <b><u>22,225</u></b>                 |                           |
| North West                              |                  |                                |                                      |                                      |                           |
| Minor Capital Projects and Acquisitions | 315              |                                |                                      | <b>869</b>                           | Ongoing                   |
| Health Technology Equipment             | 315              |                                |                                      | <b><u>340</u></b>                    | Ongoing                   |
| Sub-total North West                    |                  |                                |                                      | <b><u>1,209</u></b>                  |                           |
| South West                              |                  |                                |                                      |                                      |                           |
| Minor Capital Projects and Acquisitions | 315              |                                |                                      | <b>833</b>                           | Ongoing                   |

| Health  |                  |                                |                                      |                                      |                           |
|---|------------------|--------------------------------|--------------------------------------|--------------------------------------|---------------------------|
| Project   | Statistical Area | Total Estimated Cost<br>\$'000 | Expenditure to<br>30-06-13<br>\$'000 | <b>Budget<br/>2013-14<br/>\$'000</b> | Post<br>2013-14<br>\$'000 |
| Health Technology Equipment                                   | 315              |                                |                                      | <u>866</u>                           | Ongoing                   |
| Sub-total South West  |                  |                                |                                      | <u>1,699</u>                         |                           |
| Sunshine Coast  |                  |                                |                                      |                                      |                           |
| Minor Capital Projects and Acquisitions                       | 315              |                                |                                      | 2,969                                | Ongoing                   |
| Health Technology Equipment                                   | 315              |                                |                                      | <u>1,912</u>                         | Ongoing                   |
| Sub-total Sunshine Coast                                      |                  |                                |                                      | <u>4,881</u>                         |                           |
| Torres Strait & Northern Peninsula                            |                  |                                |                                      |                                      |                           |
| Minor Capital Projects and Acquisitions                       | 315              |                                |                                      | 726                                  | Ongoing                   |
| Health Technology Equipment                                   | 315              |                                |                                      | <u>344</u>                           | Ongoing                   |
| Sub-total Torres Strait & Northern Peninsula                  |                  |                                |                                      | <u>1,070</u>                         |                           |
| Townsville  |                  |                                |                                      |                                      |                           |
| Minor Capital Projects and Acquisitions                       | 318              |                                |                                      | 4,763                                | Ongoing                   |
| Health Technology Equipment                                   | 318              |                                |                                      | <u>5,360</u>                         | Ongoing                   |
| Sub-total Townsville  |                  |                                |                                      | <u>10,123</u>                        |                           |
| West Moreton  |                  |                                |                                      |                                      |                           |
| Minor Capital Projects and Acquisitions                       | 310              |                                |                                      | 2,533                                | Ongoing                   |
| Health Technology Equipment                                   | 310              |                                |                                      | <u>1,536</u>                         | Ongoing                   |
| Sub-total West Moreton  |                  |                                |                                      | <u>4,069</u>                         |                           |
| Wide Bay  |                  |                                |                                      |                                      |                           |
| Minor Capital Projects and Acquisitions                       | 319              |                                |                                      | 2,125                                | Ongoing                   |
| Health Technology Equipment                                   | 319              |                                |                                      | <u>2,142</u>                         | Ongoing                   |
| Sub-total Wide Bay  |                  |                                |                                      | <u>4,267</u>                         |                           |
| <b>Total Property, Plant and Equipment</b>                    |                  |                                |                                      | <u><b>1,725,148</b></u>              |                           |
| <b>Capital Grants</b>   |                  |                                |                                      |                                      |                           |
| North West Hospital and Health Service Capital Grants         | 315              | 660                            |                                      | 660                                  |                           |
| Ramsay Health Care Sunshine Coast University Private Hospital | 316              | 5,000                          |                                      | 5,000                                |                           |
| <b>Total Capital Grants</b>                                   |                  |                                |                                      | <u><b>5,660</b></u>                  |                           |

| Health   |                     |                                      |   |                                      |                           |
|--|---------------------|--------------------------------------|---|--------------------------------------|---------------------------|
| Project  | Statistical<br>Area | Total<br>Estimated<br>Cost<br>\$'000 | Expenditure<br>to<br>30-06-13<br>\$'000 | <b>Budget<br/>2013-14<br/>\$'000</b> | Post<br>2013-14<br>\$'000 |
| <b>COUNCIL OF THE QUEENSLAND INSTITUTE OF MEDICAL RESEARCH</b> |                     |                                      |   |                                      |                           |
| <b>Property, Plant and Equipment</b>                           |                     |                                      |   |                                      |                           |
| Other scientific equipment                                     | 305                 |                                      |   | <b>1,000</b>                         | Ongoing                   |
| Smart State Medical Research<br>Centre                         | 305                 | 180,000                              | 160,000                                 | <b>20,000</b>                        |                           |
| <b>Total Property, Plant and Equipment</b>                     |                     |                                      |   | <b>21,000</b>                        |                           |
| <b>TOTAL HEALTH (PPE)</b>                                      |                     |                                      |   | <b>1,746,148</b>                     |                           |
| <b>TOTAL HEALTH (CG)</b>                                       |                     |                                      |   | <b>5,660</b>                         |                           |

Notes:

1. Total Estimated Cost of \$1.433 billion is net of \$14.3 million non-capital component of project expenditure.
2. \$80 million represents the State contribution for the construction. A further \$9.9 million provided from the QCH Project for pathology laboratory and A&RF future expansion enabling works. In addition capital investment of \$15 million each has also been contributed through tenancy agreements with Queensland University of Technology, University of Queensland and Translational Research Institute.
3. The \$1.872 billion includes the total Skills, Academic and Research Centre (SARC) fit-out capital cost. Those elements of the total SARC fit-out capital cost that relate to the proposed (non-QH) SARC tenants (University of Sunshine Coast, Sunshine Coast TAFE and future medical school provider) will be funded directly via capital contributions from those tenants.
4. State contribution of \$100 million.
5. Amount is net of \$23.5 million non-capital component of project expenditure.
6. Information and Communication Technology amount is net of \$31.1 million non-capital component of project expenditure.

## HOUSING AND PUBLIC WORKS

Total capital purchases for the Housing and Public Works portfolio, including statutory bodies, is \$341.6 million in 2013-14, and capital grants of \$111.3 million. Capital purchases includes Residential Tenancies Authority of \$7.4 million and the Queensland Building Services Authority of \$2.5 million.

### Department of Housing and Public Works

Total capital purchases and capital grants expenditure in 2013-14 by the Department of Housing and Public Works is \$442.9 million.

#### *Program Highlights (Property, Plant and Equipment)*

- \$287.6 million in capital works relating to Housing Services to expand and improve social housing including:
  - \$154.1 million for social housing in Indigenous communities (including \$145.5 million funding through the National Partnership Agreement on Remote Indigenous Housing) to commence at least 204 dwellings, complete construction of 190 dwellings and upgrade existing social housing; and
  - \$133.5 million for social housing to commence construction of at least 20 rental units, complete construction of 124 rental units, purchase 45 rental units and upgrade existing social housing.
- \$13.7 million to complete the delivery of property solutions that commenced under the Accommodation Initiative in Ipswich. The total project cost is estimated at \$28 million.
- \$11.4 million to complete the delivery of a fitout in a new building in Flinders Street, Townsville. The fitout will provide 10,000 square metres of net lettable area. The total project cost is estimated at \$22.1 million.
- \$5.3 million to construct and acquire 15 units of accommodation for government employee housing to support the delivery of government services in rural and remote communities.

#### *Program Highlights (Capital Grants)*

- \$111.3 million in capital grants relating to Housing Services to expand and improve social housing including:
  - \$83.6 million for social housing in Indigenous communities (including \$4 million funding through the National Partnership Agreement on Remote Indigenous Housing) to commence construction of a number of rental units and complete construction of at least 90 rental units and upgrade existing social housing; and



- \$27.7 million for social housing to commence construction of at least 8 rental units, complete construction of 25 rental units and upgrade existing social housing.

## Queensland Building Services Authority

In 2013-14 the Building Services Authority has capital purchases of \$1.9 million to replace ageing information technology systems and \$0.6 million for ageing property, plant and equipment to reduce administration costs, improve customer access and turnaround times.

## Residential Tenancies Authority

In 2013-14, the Residential Tenancies Authority has capital purchases of \$7.4 million to replace ageing systems with integrated business solutions to meet the future needs of Queensland's residential rental sector.

| Housing and Public Works                      |                  |                                |                                      |                             |                 |  |
|---|------------------|--------------------------------|--------------------------------------|-----------------------------|-----------------|--|
| Project                                       | Statistical Area | Total Estimated Cost<br>\$'000 | Expenditure to<br>30-06-13<br>\$'000 | Budget<br>2013-14<br>\$'000 | Post<br>2013-14 |  |
| <b>DEPARTMENT OF HOUSING AND PUBLIC WORKS</b> |                  |                                |                                      |                             |                 |  |
| <b>Property, Plant and Equipment</b>          |                  |                                |                                      |                             |                 |  |
| Housing Services                              |                  |                                |                                      |                             |                 |  |
| Brisbane - North Construction                 | 302              |                                |                                      | 2,134                       | Ongoing         |  |
| Brisbane - South Construction                 | 303              |                                |                                      | 10,883                      | Ongoing         |  |
| Brisbane - West Construction                  | 304              |                                |                                      | 1,400                       | Ongoing         |  |
| Cairns Construction                           | 306              |                                |                                      | 10,158                      | Ongoing         |  |
| Fitzroy Construction                          | 308              |                                |                                      | 6,364                       | Ongoing         |  |
| Gold Coast Construction                       | 309              |                                |                                      | 2,152                       | Ongoing         |  |
| Ipswich Construction                          | 310              |                                |                                      | 2,104                       | Ongoing         |  |
| Moreton Bay - North Construction              | 313              |                                |                                      | 6,350                       | Ongoing         |  |
| Queensland - Outback<br>Construction          | 315              |                                |                                      | 111,201                     | Ongoing         |  |
| Toowoomba Construction                        | 317              |                                |                                      | 2,908                       | Ongoing         |  |
| Townsville Construction                       | 318              |                                |                                      | 10,507                      | Ongoing         |  |
| Wide Bay Construction                         | 319              |                                |                                      | 445                         | Ongoing         |  |
| Various Construction                          | Various          |                                |                                      | 6,000                       | Ongoing         |  |
| Cairns Upgrades                               | 306              |                                |                                      | 5,393                       | Ongoing         |  |
| Fitzroy Upgrades                              | 308              |                                |                                      | 6,084                       | Ongoing         |  |
| Ipswich Upgrades                              | 310              |                                |                                      | 2,599                       | Ongoing         |  |
| Mackay Upgrades                               | 312              |                                |                                      | 2,687                       | Ongoing         |  |
| Queensland - Outback Upgrades                 | 315              |                                |                                      | 20,989                      | Ongoing         |  |

| <b>Housing and Public Works</b>                        |                  |                             |                                |                              |                     |  |
|--|------------------|-----------------------------|--------------------------------|------------------------------|---------------------|--|
| Project  | Statistical Area | Total Estimated Cost \$'000 | Expenditure to 30-06-13 \$'000 | <b>Budget 2013-14 \$'000</b> | Post 2013-14 \$'000 |  |
| Townsville Upgrades                                    | 318              |                             |                                | <b>9,480</b>                 | Ongoing             |  |
| Wide Bay Upgrades                                      | 319              |                             |                                | <b>3,859</b>                 | Ongoing             |  |
| Various Upgrades                                       | Various          |                             |                                | <b>41,683</b>                | Ongoing             |  |
| Brisbane - North Purchase of Existing Properties       | 302              |                             |                                | <b>7,500</b>                 | Ongoing             |  |
| Purchase of Existing Properties                        | Various          |                             |                                | <b>14,694</b>                | Ongoing             |  |
| Plant and Equipment                                    | Various          |                             |                                | <b>1,701</b>                 | Ongoing             |  |
| Intangibles  | Various          |                             |                                | <b>1,200</b>                 | Ongoing             |  |
| <b>Sub-total Housing Services</b>                      |                  |                             |                                | <b><u>290,475</u></b>        |                     |  |
| <b>Public Works</b>                                    |                  |                             |                                |                              |                     |  |
| Brisbane - Boggo Road Precinct Redevelopment           | 305              | 40,476                      | 39,237                         | <b>1,239</b>                 |                     |  |
| Cairns - New Office Building                           | 306              | 76,500                      | 75,500                         | <b>1,000</b>                 |                     |  |
| Cairns - Refurbishment of the Cairns Convention Centre | 306              | 6,334                       | 5,984                          | <b>350</b>                   |                     |  |
| Accommodation Initiative in Ipswich                    | 310              | 28,000                      | 14,328                         | <b>13,672</b>                |                     |  |
| Government Employee Housing                            | Various          |                             |                                | <b>5,250</b>                 | Ongoing             |  |
| Other Property, Plant and Equipment                    | Various          |                             |                                | <b>8,312</b>                 | Ongoing             |  |
| Townsville - Government Office Accommodation           | 318              | 22,125                      | 10,763                         | <b>11,362</b>                |                     |  |
| <b>Sub-total Public Works</b>                          |                  |                             |                                | <b><u>41,185</u></b>         |                     |  |
| <b>Total Property, Plant and Equipment</b>             |                  |                             |                                | <b><u>331,660</u></b>        |                     |  |
| <b>Capital Grants</b>                                  |                  |                             |                                |                              |                     |  |
| <b>Housing Services</b>                                |                  |                             |                                |                              |                     |  |
| Various Capital Grants                                 | Various          |                             |                                | <b>66,556</b>                | Ongoing             |  |
| Wide Bay Capital Grants                                | 319              |                             |                                | <b>8,491</b>                 | Ongoing             |  |
| Townsville Capital Grants                              | 318              |                             |                                | <b>4,201</b>                 | Ongoing             |  |
| Queensland - Outback Capital Grants                    | 315              |                             |                                | <b>5,800</b>                 | Ongoing             |  |
| Mackay Capital Grants                                  | 312              |                             |                                | <b>1,337</b>                 | Ongoing             |  |
| Fitzroy Capital Grants                                 | 308              |                             |                                | <b>2,042</b>                 | Ongoing             |  |
| Cairns Capital Grants                                  | 306              |                             |                                | <b>20,583</b>                | Ongoing             |  |
| Brisbane - North Capital Grants                        | 302              |                             |                                | <b>2,273</b>                 | Ongoing             |  |
| <b>Sub-total Housing Services</b>                      |                  |                             |                                | <b><u>111,283</u></b>        |                     |  |
| <b>Total Capital Grants</b>                            |                  |                             |                                | <b><u>111,283</u></b>        |                     |  |

| <b>Housing and Public Works</b>               |                  |                                |                                      |                                      |                           |  |
|---|------------------|--------------------------------|--------------------------------------|--------------------------------------|---------------------------|--|
| Project                                       | Statistical Area | Total Estimated Cost<br>\$'000 | Expenditure to<br>30-06-13<br>\$'000 | <b>Budget<br/>2013-14<br/>\$'000</b> | Post<br>2013-14<br>\$'000 |  |
| <b>QUEENSLAND BUILDING SERVICES AUTHORITY</b> |                  |                                |                                      |                                      |                           |  |
| <b>Property, Plant and Equipment</b>          |                  |                                |                                      |                                      |                           |  |
| Other Property, Plant and Equipment           | 303              | 927                            | 305                                  | <b>622</b>                           |                           |  |
| BSA Software Development - BUILD              | 303              | 8,321                          | 2,462                                | <b>1,859</b>                         | 4,000                     |  |
| <b>Total Property, Plant and Equipment</b>    |                  |                                |                                      | <b><u>2,481</u></b>                  |                           |  |
| <b>RESIDENTIAL TENANCIES AUTHORITY</b>        |                  |                                |                                      |                                      |                           |  |
| <b>Property, Plant and Equipment</b>          |                  |                                |                                      |                                      |                           |  |
| Asset Replacement Program                     | 305              |                                |                                      | <b>125</b>                           | Ongoing                   |  |
| Core Client System Replacement                | 305              | 10,572                         | 3,270                                | <b>7,302</b>                         |                           |  |
| <b>Total Property, Plant and Equipment</b>    |                  |                                |                                      | <b><u>7,427</u></b>                  |                           |  |
| <b>TOTAL HOUSING AND PUBLIC WORKS (PPE)</b>   |                  |                                |                                      | <b><u>341,568</u></b>                |                           |  |
| <b>TOTAL HOUSING AND PUBLIC WORKS (CG)</b>    |                  |                                |                                      | <b><u>111,283</u></b>                |                           |  |

## **JUSTICE AND ATTORNEY-GENERAL**

The 2013-14 capital purchases for Justice and Attorney-General (including Public Trust Office, Legal Aid Queensland and Crime and Misconduct Commission) is \$60.2 million.

### **Department of Justice and Attorney-General**

The Department of Justice and Attorney-General capital purchases for 2013-14 is \$47 million. The department's capital purchases will primarily focus on the expansion and refurbishment of Cleveland Youth Detention Centre, the enhancement, maintenance and upgrade of Youth Justice facilities and the programmed renewal and maintenance of courthouses.

#### *Program Highlights (Property, Plant and Equipment)*

- \$15.9 million for the continuation of the Cleveland Youth Detention Centre expansion in Townsville.
- \$13.7 million for enhancement, maintenance and upgrade of Youth Justice facilities.
- \$7.3 million for programmed renewal and maintenance of courthouses.

### **Public Trust Office**

During 2013-14 the Public Trustee is proposing to spend \$5.7 million on capital purchases. The Public Trustee is committed to meeting the Government objectives to provide quality and efficient services to clients in the Queensland community. The Public Trustee continues to re-develop regional offices to improve front line services and accessibility to all clients, as well as continuing to maintain appropriate workplace health and safety standards for staff and clients.

#### *Program Highlights (Property, Plant and Equipment)*

- \$2.3 million on existing regional offices to provide efficient front line services for regional Queensland communities.
- \$1.6 million as part of the strategy to upgrade business systems on an on going basis.
- \$1.4 million on the refurbishment of the Brisbane office to provide efficient front line services to the community.

## Legal Aid Queensland

Legal Aid Queensland's 2013-14 capital purchases program is \$6.3 million. Legal Aid Queensland will invest \$5.5 million on major property, plant and equipment projects including the finalisation of the Grants Management System Modernisation project and the refurbishment of the Brisbane, Ipswich, Bundaberg and other offices. A further \$0.8 million will be invested to maintain Legal Aid Queensland's business systems and replace motor vehicles.

## Crime and Misconduct Commission

The Crime and Misconduct Commission will spend \$1.2 million on its capital purchases in 2013-14. The Commission will invest \$0.71 million in computer and other equipment replacement and \$0.45 million on vehicle replacement.

| Justice and Attorney-General                        |                  |                                |                                      |                             |                           |
|---|------------------|--------------------------------|--------------------------------------|-----------------------------|---------------------------|
| Project   | Statistical Area | Total Estimated Cost<br>\$'000 | Expenditure to<br>30-06-13<br>\$'000 | Budget<br>2013-14<br>\$'000 | Post<br>2013-14<br>\$'000 |
| <b>DEPARTMENT OF JUSTICE AND ATTORNEY-GENERAL</b>   |                  |                                |                                      |                             |                           |
| <b>Property, Plant and Equipment</b>                |                  |                                |                                      |                             |                           |
| Cleveland Youth Detention Centre - Expansion        | 318              | 183,828                        | 139,837                              | <b>15,877</b>               | 28,114                    |
| Youth Justice facilities                            | Various          |                                |                                      | <b>11,459</b>               | Ongoing                   |
| Youth Justice facilities, minor capital works       | Various          |                                |                                      | <b>2,232</b>                | Ongoing                   |
| Courthouses, programmed renewal                     | Various          |                                |                                      | <b>5,670</b>                | Ongoing                   |
| Courthouses, minor capital works                    | Various          |                                |                                      | <b>1,630</b>                | Ongoing                   |
| Other acquisitions of property, plant and equipment | Various          |                                |                                      | <b>2,895</b>                | Ongoing                   |
| Leasehold improvements                              | Various          |                                |                                      | <b>1,140</b>                | Ongoing                   |
| Minor capital works, software                       | 305              |                                |                                      | <b>4,858</b>                | Ongoing                   |
| Queensland Wide Integrated Courts (QWIC) system     | 305              |                                |                                      | <b>1,221</b>                | Ongoing                   |
| <b>Total Property, Plant and Equipment</b>          |                  |                                |                                      | <b><u>46,982</u></b>        |                           |
| <b>PUBLIC TRUST OFFICE</b>                          |                  |                                |                                      |                             |                           |
| <b>Property, Plant and Equipment</b>                |                  |                                |                                      |                             |                           |
| Building improvements                               | Various          |                                |                                      | <b>2,295</b>                | Ongoing                   |
| Brisbane office refurbishment                       | 305              |                                |                                      | <b>1,399</b>                | Ongoing                   |
| Computer hardware                                   | 305              |                                |                                      | <b>432</b>                  | Ongoing                   |

| <b>Justice and Attorney-General</b>             |                  |                                |                                      |                                      |                           |         |
|---|------------------|--------------------------------|--------------------------------------|--------------------------------------|---------------------------|---------|
| Project   | Statistical Area | Total Estimated Cost<br>\$'000 | Expenditure to<br>30-06-13<br>\$'000 | <b>Budget<br/>2013-14<br/>\$'000</b> | Post<br>2013-14<br>\$'000 |         |
| Computer software                               | 305              |                                |                                      | <b>1,600</b>                         |                           | Ongoing |
| <b>Total Property, Plant and Equipment</b>      |                  |                                |                                      | <b><u>5,726</u></b>                  |                           |         |
| <b>LEGAL AID QUEENSLAND</b>                     |                  |                                |                                      |                                      |                           |         |
| <b>Property, Plant and Equipment</b>            |                  |                                |                                      |                                      |                           |         |
| Brisbane building refurbishment                 | 305              | 3,874                          | 119                                  | <b>3,755</b>                         |                           |         |
| Grants management system<br>modernisation       | 305              | 1,943                          | 1,503                                | <b>440</b>                           |                           |         |
| <b>Leasehold Improvements</b>                   |                  |                                |                                      |                                      |                           |         |
| Bundaberg office refurbishment                  | 319              | 649                            |                                      | <b>649</b>                           |                           |         |
| Ipswich office refurbishment                    | 310              | 416                            |                                      | <b>416</b>                           |                           |         |
| Other leasehold improvements                    | Various          | 280                            |                                      | <b>280</b>                           |                           |         |
| <b>Sub-total Leasehold Improvements</b>         |                  |                                |                                      | <b><u>1,345</u></b>                  |                           |         |
| IT business systems                             | 305              |                                |                                      | <b>180</b>                           |                           | Ongoing |
| Motor vehicle replacements                      | Various          |                                |                                      | <b>330</b>                           |                           | Ongoing |
| Other plant and equipment                       | Various          |                                |                                      | <b>290</b>                           |                           | Ongoing |
| <b>Total Property, Plant and Equipment</b>      |                  |                                |                                      | <b><u>6,340</u></b>                  |                           |         |
| <b>CRIME AND MISCONDUCT COMMISSION</b>          |                  |                                |                                      |                                      |                           |         |
| <b>Property, Plant and Equipment</b>            |                  |                                |                                      |                                      |                           |         |
| Computer and other equipment                    | 305              |                                |                                      | <b>711</b>                           |                           | Ongoing |
| Vehicle replacement                             | 303              |                                |                                      | <b>450</b>                           |                           | Ongoing |
| Leasehold improvements                          | 305              |                                |                                      | <b>20</b>                            |                           | Ongoing |
| <b>Total Property, Plant and Equipment</b>      |                  |                                |                                      | <b><u>1,181</u></b>                  |                           |         |
| <b>TOTAL JUSTICE AND ATTORNEY-GENERAL (PPE)</b> |                  |                                |                                      | <b><u>60,229</u></b>                 |                           |         |

## LEGISLATIVE ASSEMBLY OF QUEENSLAND

Total capital purchases for the Legislative Assembly of Queensland is \$3 million in 2013-14. Capital purchases include the ongoing Parliament House stonework restoration program, development of a design to upgrade fire protection systems within Parliament House, upgrade of data cabling within Parliament House and the Parliamentary Annexe and security improvements to the Legislative Assembly public gallery.

| Legislative Assembly of Queensland                                  |                  |                                |                                      |                             |                 |  |
|---|------------------|--------------------------------|--------------------------------------|-----------------------------|-----------------|--|
| Project   | Statistical Area | Total Estimated Cost<br>\$'000 | Expenditure to<br>30-06-13<br>\$'000 | Budget<br>2013-14<br>\$'000 | Post<br>2013-14 |  |
| <b>LEGISLATIVE ASSEMBLY OF QUEENSLAND</b>                           |                  |                                |                                      |                             |                 |  |
| <b>Property, Plant and Equipment</b>                                |                  |                                |                                      |                             |                 |  |
| Parliament House (PH) Stonework <sup>1</sup><br>Restoration         | 305              | 6,160                          | 3,564                                | <b>800</b>                  | 1,796           |  |
| PH Fire Protection - Design<br>Development                          | 305              | 540                            |                                      | <b>540</b>                  |                 |  |
| Data Cabling Upgrade  | 305              | 500                            |                                      | <b>500</b>                  |                 |  |
| PH Gallery Security Improvements                                    | 305              | 150                            |                                      | <b>150</b>                  |                 |  |
| Other Property, Plant and Equipment<br>to be prioritised by the CLA | 305              |                                |                                      | <b>980</b>                  | Ongoing         |  |
| <b>Total Property, Plant and Equipment</b>                          |                  |                                |                                      | <b>2,970</b>                |                 |  |
| <b>TOTAL LEGISLATIVE ASSEMBLY OF QUEENSLAND (PPE)</b>               |                  |                                |                                      | <b>2,970</b>                |                 |  |

Note:

1. Budget 2013-14 for Stonework Restoration Program includes deferred funding of \$0.4M from 2012-13.

## LOCAL GOVERNMENT, COMMUNITY RECOVERY AND RESILIENCE

### Department of Local Government, Community Recovery and Resilience

For 2013-14, the Department of Local Government, Community Recovery and Resilience total capital purchases is \$22.4 million and total capital grants is \$108.9 million. The department is committed to supporting and promoting the critical role of local governments in delivering services and infrastructure to their communities, and assisting with implementing recovery and resilience initiatives in areas affected by natural disasters. Strong, sustainable and resilient local governments are a key focus of the department. The department is working with councils and peak bodies to enhance and guide local government systems that bring long term social and economic benefits to communities across Queensland.

#### *Program Highlights (Property, Plant and Equipment)*

- \$22.3 million for the Indigenous State Infrastructure Program.

#### *Program Highlights (Capital Grants)*

- \$66.9 million for the Local Government Grants and Subsidies Program delivered as \$47.1 million supporting priority infrastructure projects to meet identified community needs; and \$19.8 million under the Local Government Floods Response Subsidy to support projects that will protect communities and infrastructure from future floods.
- \$16.9 million distributed under the Royalties for the Regions program.

### Queensland Reconstruction Authority

The capital expenditure for the Queensland Reconstruction Authority in 2013-14 consists of capital grants of \$2.01 billion. For the most part, this is funded 75 percent by the Australian Government (under the Natural Disaster Relief and Recovery Arrangements) and 25 percent by the State Government.

#### *Program Highlights (Capital Grants)*

- In 2013-14, \$1.93 billion is being provided to Local Government Authorities to undertake recovery and reconstruction projects following the 2010-11 Floods, Tropical Cyclone Yasi, ex-Tropical Cyclone Oswald and other recovery and reconstruction projects relating to natural disaster events of 2011 to 2013.
- In 2013-14, \$80 million is being provided to Local Government Authorities to undertake Betterment projects to restore or replace essential public assets damaged by the ex-Tropical Cyclone Oswald disaster event of early 2013 to a more resilient standard.



## Local Government, Community Recovery and Resilience

| Project  | Statistical<br>Area | Total<br>Estimated<br>Cost<br>\$'000 | Expenditure<br>to<br>30-06-13<br>\$'000 | <b>Budget<br/>2013-14<br/>\$'000</b> | Post<br>2013-14<br>\$'000 |
|--|---------------------|--------------------------------------|---|--------------------------------------|---------------------------|
| <b>DEPARTMENT OF LOCAL GOVERNMENT, COMMUNITY RECOVERY AND RESILIENCE</b> |                     |                                      |   |                                      |                           |
| <b>Property, Plant and Equipment</b>                                     |                     |                                      |   |                                      |                           |
| Indigenous State Infrastructure<br>Projects                              | 306                 | 62,158                               | 35,677                                  | <b>22,323</b>                        | 4,158                     |
| Other Property, Plant and Equipment                                      | Various             |                                      |   | <b>36</b>                            | Ongoing                   |
| <b>Total Property, Plant and Equipment</b>                               |                     |                                      |   | <b><u>22,359</u></b>                 |                           |
| <b>Capital Grants</b>  |                     |                                      |   |                                      |                           |
| Royalties for the Regions  | Various             | 20,000                               | 2,399                                   | <b>16,938</b>                        | 663                       |
| Torres Strait Major Infrastructure<br>Program (Stage 5)                  | 301                 | 21,200                               | 8,000                                   | <b>2,400</b>                         | 10,800                    |
| Regional Flood Mitigation Program -<br>Australian Government             | Various             | 1,820                                |   | <b>1,820</b>                         |                           |
| Cassowary Coast Regional Council<br>for Priority Projects                | 306                 | 13,700                               | 12,580                                  | <b>1,120</b>                         |                           |
| CCTV Cameras - Townsville  | 318                 | 100                                  | 10                                      | <b>90</b>                            |                           |
| Jezzine Barracks Redevelopment -<br>Townsville                           | 318                 | 10,000                               | 8,000                                   | <b>2,000</b>                         |                           |
| Kuranda Skyrail and Infrastructure<br>Levy                               | 306                 |                                      |   | <b>744</b>                           | Ongoing                   |
| Local Government Grants and<br>Subsidies Program                         | Various             |                                      |   | <b>66,948</b>                        | Ongoing                   |
| Sewage Treatment Upgrades  | 306                 | 44,100                               | 42,540                                  | <b>1,560</b>                         |                           |
| Smaller Communities Assistance<br>Program                                | Various             | 47,177                               | 41,133                                  | <b>6,044</b>                         |                           |
| Water and Sewerage Program   | Various             | 385,896                              | 377,270                                 | <b>8,626</b>                         |                           |
| Whitsunday Regional Council Water<br>Treatment Plant                     | 312                 | 6,000                                | 5,400                                   | <b>600</b>                           |                           |
| <b>Total Capital Grants</b>  |                     |                                      |   | <b><u>108,890</u></b>                |                           |

## QUEENSLAND RECONSTRUCTION AUTHORITY

### Capital Grants

|                           |         |           |           |                  |         |
|---------------------------|---------|-----------|-----------|------------------|---------|
| Natural Disaster Payments | Various | 4,924,842 | 2,289,426 | <b>1,816,555</b> | 818,861 |
|---------------------------|---------|-----------|-----------|------------------|---------|

| <b>Local Government, Community Recovery and Resilience</b>             |                  |                                |                                      |                                      |                           |  |
|--|------------------|--------------------------------|--------------------------------------|--------------------------------------|---------------------------|--|
| Project  | Statistical Area | Total Estimated Cost<br>\$'000 | Expenditure to<br>30-06-13<br>\$'000 | <b>Budget<br/>2013-14<br/>\$'000</b> | Post<br>2013-14<br>\$'000 |  |
| Local Council Package  | Various          | 330,000                        | 73,697                               | <b>113,059</b>                       | 143,244                   |  |
| Betterment Fund  | Various          | 80,000                         |                                      | <b>80,000</b>                        |                           |  |
| <b>Total Capital Grants</b>  |                  |                                |                                      | <b><u>2,009,614</u></b>              |                           |  |
| <b>TOTAL LOCAL GOVERNMENT, COMMUNITY RECOVERY AND RESILIENCE (PPE)</b> |                  |                                |                                      | <b><u>22,359</u></b>                 |                           |  |
| <b>TOTAL LOCAL GOVERNMENT, COMMUNITY RECOVERY AND RESILIENCE (CG)</b>  |                  |                                |                                      | <b><u>2,118,504</u></b>              |                           |  |

## NATIONAL PARKS, RECREATION, SPORT AND RACING

Capital purchases for the Department of National Parks, Recreation, Sport and Racing for 2013-14 is \$32.1 million, with \$64.6 million in capital grants.

### Department of National Parks, Recreation, Sport and Racing

The purpose of the Department is to manage protected areas to ensure its sustainability, encourage active participation in recreation and sport and ensure the integrity of the racing industry across the state. The Department has three service areas working towards this purpose: National Parks; Recreation and Sport; and Racing.

The 2013-14 capital program directly supports these objectives through significant capital grant programs, a significant capital works program in National Parks and Recreation and Sport, ongoing replacement of plant and equipment and development of systems to support delivery of its frontline services.

#### *Program Highlights (Property, Plant and Equipment)*

- \$9.4 million in various capital works and property plant and equipment purchases for National Parks.
- \$6.3 million towards various projects within National Parks to improve visitor access.
- \$6.1 million to maintain and upkeep Active Recreation Centres, Sport Reserves and Sports Houses throughout the State.
- \$4.5 million towards the building of a replacement vessel for the Kerra-Lyn at a total cost of \$5.5 million jointly with the Australian Government to patrol and service the Great Barrier Reef Marine Park.
- \$3.4 million to replace various amenity blocks and upgrade septic systems within National Parks.
- \$2.2 million towards visitor centre upgrades at Carnarvon, Fleay's, D'Aguilar and Mon Repos.

#### *Program Highlights (Capital Grants)*

- \$35.1 million in capital grants under the Racing Industry Capital Development Scheme from an approved \$110 million over the life of the program will be used to assist the racing industry state-wide to improve racing infrastructure.
- \$15.8 million under the Get in the Game program (Get Playing) to increase participation in sport and recreation through developing infrastructure.

- \$6.9 million under the Recreation and Sport Major Facilities Program towards significant projects.
- \$6.8 million in various capital grants to develop and improve Recreation and Sport infrastructure, providing better opportunities for Queenslanders to participate in sport and recreation.

## Stadiums Queensland

Stadiums Queensland's 2013-14 capital outlays of \$16.7 million represents the investment required to maintain Queensland's major sports facilities to a standard appropriate for the conduct of national and international events, and community sports activity.

| National Parks, Recreation, Sport and Racing  |                  |                                |                                      |                             |                           |  |
|---|------------------|--------------------------------|--------------------------------------|-----------------------------|---------------------------|--|
| Project   | Statistical Area | Total Estimated Cost<br>\$'000 | Expenditure to<br>30-06-13<br>\$'000 | Budget<br>2013-14<br>\$'000 | Post<br>2013-14<br>\$'000 |  |
| <b>DEPARTMENT OF NATIONAL PARKS, RECREATION, SPORT AND RACING</b>                                 |                  |                                |                                      |                             |                           |  |
| <b>Property, Plant and Equipment</b>  |                  |                                |                                      |                             |                           |  |
| Upgrade of road at King Fisher Bay<br>Resort East Hill Fraser Island Great<br>Sandy National Park | 319              | 1,090                          | 565                                  | <b>525</b>                  |                           |  |
| Rationalisation of visitor access at<br>Kinkuna Burrum Coast National Park                        | 319              | 259                            | 65                                   | <b>194</b>                  |                           |  |
| Refurbishment of Carnarvon Gorge<br>office and information centre                                 | 308              | 1,043                          | 57                                   | <b>986</b>                  |                           |  |
| Road palleting at Fraser Island Great<br>Sandy National Park                                      | 319              | 725                            | 575                                  | <b>150</b>                  |                           |  |
| Charlie Moreland Campground<br>redevelopment Imbil State Forest                                   | 316              | 1,539                          | 140                                  | <b>367</b>                  | 1,032                     |  |
| Peach Trees Camping Area upgrade<br>Jimna Forest Reserve  | 310              | 1,023                          | 56                                   | <b>128</b>                  | 839                       |  |
| Middle Rocks toilet and treatment<br>system upgrade Middle Rocks<br>Great Sandy National Park     | 319              | 910                            | 58                                   | <b>852</b>                  |                           |  |
| Upper Stony Creek day use and<br>camping redevelopment Byfield<br>State Forest                    | 308              | 350                            | 38                                   | <b>312</b>                  |                           |  |
| Comboyuro Point campground toilet<br>replacement Moreton Island<br>National Park                  | 301              | 291                            | 10                                   | <b>281</b>                  |                           |  |

### National Parks, Recreation, Sport and Racing

| Project   | Statistical Area | Total Estimated Cost \$'000 | Expenditure to 30-06-13 \$'000 | <b>Budget 2013-14 \$'000</b> | Post 2013-14 \$'000 |
|---|------------------|-----------------------------|--------------------------------|------------------------------|---------------------|
| Blue Lagoon campground toilet replacement Moreton Island National Park                  | 301              | 290                         | 5                              | <b>285</b>                   |                     |
| Upgrade of facilities at Jolly's Lookout D'Aguilar Range National Park                  | 314              | 400                         | 37                             | <b>363</b>                   |                     |
| Danbulla Campsite and day use upgrade Kauri Creek, Downfall Creek Danbulla State Forest | 306              | 1,035                       | 34                             | <b>366</b>                   | 635                 |
| Tableland Road upgrade - Kroombit Tops National Park                                    | 308              | 530                         | 60                             | <b>270</b>                   | 200                 |
| Currawinya boundary fences replacement Currawinya National Park                         | 315              | 295                         | 66                             | <b>164</b>                   | 65                  |
| Statewide sewerage treatment plant upgrades National Parks Estates                      | Various          | 1,185                       | 1,010                          | <b>175</b>                   |                     |
| Redevelopment of Trezkinin Chillagoe Cave infrastructure Mungana Caves National Park    | 315              | 430                         | 12                             | <b>119</b>                   | 299                 |
| Upgrade day use area Fruit Bat Falls Heathlands Resources Reserve                       | 315              | 390                         | 30                             | <b>360</b>                   |                     |
| North Stradbroke Island Capital Works   | 301              | 2,141                       | 718                            | <b>1,273</b>                 | 150                 |
| Upgrade Forts walking track including safety rails at Magnetic Island National Park     | 318              | 400                         | 50                             | <b>350</b>                   |                     |
| ePermit camping signage upgrade National Parks Estates                                  | Various          | 300                         | 127                            | <b>173</b>                   |                     |
| Upgrade Platypus walking and information nodes Broken River Eungella National Park      | 312              | 600                         | 38                             | <b>312</b>                   | 250                 |
| Blackbraes fence and fire line upgrade Blackbraes National Park                         | 315              | 300                         | 200                            | <b>100</b>                   |                     |
| Vessel replacement - Kerra Lyn Cairns whole of North Qld Marine Region                  | 306              | 5,500                       | 1,000                          | <b>4,500</b>                 |                     |
| Water quality restoration project Fleays Ponds Fleays Wildlife Park Conservation Park   | 309              | 360                         |                                | <b>360</b>                   |                     |
| Upgrade of Mt French toilets Moogerah Peaks National Park                               | 310              | 400                         | 37                             | <b>363</b>                   |                     |

## National Parks, Recreation, Sport and Racing

| Project  | Statistical Area | Total Estimated Cost<br>\$'000 | Expenditure to<br>30-06-13<br>\$'000 | <b>Budget<br/>2013-14<br/>\$'000</b> | Post<br>2013-14<br>\$'000 |
|--|------------------|--------------------------------|--------------------------------------|--------------------------------------|---------------------------|
| Eli Creek toilet block replacement<br>Great Sandy National Park                            | 319              | 840                            | 49                                   | <b>791</b>                           |                           |
| Wynnum boardwalk structural<br>upgrade Oyster Point Moreton Bay<br>Marine Park             | 301              | 850                            | 15                                   | <b>835</b>                           |                           |
| Replace Sylvia Creek mountain bike<br>trails Herberton Range Forest<br>Reserve             | 306              | 750                            | 250                                  | <b>250</b>                           | 250                       |
| Permit simplification software and<br>systems development Central<br>Office Parks Division | Various          | 850                            | 317                                  | <b>533</b>                           |                           |
| Maardja boardwalk decking<br>replacement upgrade Daintree<br>National Park                 | 306              | 325                            | 135                                  | <b>190</b>                           |                           |
| Various Capital Works - National<br>Parks  | Various          |                                |                                      | <b>5,729</b>                         | Ongoing                   |
| Various plant and equipment -<br>National Parks  | Various          |                                |                                      | <b>1,500</b>                         | Ongoing                   |
| VHF network improvements and<br>purchases from HQ Plantations                              | Various          | 1,110                          | 110                                  | <b>600</b>                           | 400                       |
| National Parks Visitor Centre<br>upgrade D'Aguiar  | 304              | 800                            | 40                                   | <b>400</b>                           | 360                       |
| National Parks Visitor Centre<br>upgrade Fleay's   | 309              | 400                            |                                      | <b>400</b>                           |                           |
| Campground redevelopment -<br>Lamington National Park                                      | 309              | 750                            |                                      | <b>750</b>                           |                           |
| Mon Repos visitor centre upgrades  | 319              | 570                            | 120                                  | <b>450</b>                           |                           |
| Racing Science Centre Capital<br>requirements  | 305              |                                |                                      | <b>251</b>                           | Ongoing                   |
| Active Recreation Centre Program /<br>Sports Houses  | Various          | 6,361                          | 298                                  | <b>6,063</b>                         |                           |
| <b>Total Property, Plant and Equipment</b>   |                  |                                |                                      | <b><u>32,070</u></b>                 |                           |
| <b>Capital Grants</b>  |                  |                                |                                      |                                      |                           |
| Get In The Game (Get Playing)  | Various          | 15,800                         |                                      | <b>15,800</b>                        |                           |
| Recreation and Sport Major Facilities<br>Program   | Various          | 13,104                         | 4,750                                | <b>6,902</b>                         | 1,452                     |
| Racing Industry Capital Development<br>Scheme  | Various          | 110,000                        | 34,523                               | <b>35,070</b>                        | 40,407                    |
| Recreation and Sport Infrastructure<br>Program   | Various          | 5,995                          | 2,943                                | <b>3,052</b>                         |                           |

| <b>National Parks, Recreation, Sport and Racing</b>             |                  |                                |                                      |                                      |                           |  |
|---|------------------|--------------------------------|--------------------------------------|--------------------------------------|---------------------------|--|
| Project   | Statistical Area | Total Estimated Cost<br>\$'000 | Expenditure to<br>30-06-13<br>\$'000 | <b>Budget<br/>2013-14<br/>\$'000</b> | Post<br>2013-14<br>\$'000 |  |
| Various Capital Grants - Recreation and Sport                   | Various          |                                |                                      | <b>3,749</b>                         | Ongoing                   |  |
| <b>Total Capital Grants</b>                                     |                  |                                |                                      | <b>64,573</b>                        |                           |  |
| <b>STADIUMS QUEENSLAND</b>                                      |                  |                                |                                      |                                      |                           |  |
| <b>Property, Plant and Equipment</b>                            |                  |                                |                                      |                                      |                           |  |
| Annual capital and maintenance program                          | Various          |                                |                                      | <b>16,650</b>                        | Ongoing                   |  |
| <b>Total Property, Plant and Equipment</b>                      |                  |                                |                                      | <b>16,650</b>                        |                           |  |
| <b>TOTAL NATIONAL PARKS, RECREATION, SPORT AND RACING (PPE)</b> |                  |                                |                                      | <b>48,720</b>                        |                           |  |
| <b>TOTAL NATIONAL PARKS, RECREATION, SPORT AND RACING (CG)</b>  |                  |                                |                                      | <b>64,573</b>                        |                           |  |

## NATURAL RESOURCES AND MINES

Total capital purchases for the Natural Resources and Mines portfolio for 2013-14 is \$17.7 million.

### Department of Natural Resources and Mines

The Department of Natural Resources and Mines promotes the sustainable and productive use of Queensland's natural resources - land, water and minerals to continue to underpin Queensland's economic and social wellbeing now and into the future. The capital purchases support this primarily through modifications and enhancements to key departmental IT systems.

#### *Program Highlights (Property, Plant and Equipment)*

- \$3.8 million from a total investment of \$10.7 million for the Streamlining the Mining Tenure Approval Process project. This new technology platform is expected to help reduce application processing times.
- \$3.4 million from a total investment of \$5.9 million over three years for modifications and enhancements to the Automatic Titling System including development and implementation of a new software platform.

| Natural Resources and Mines                            |                  |                                |                                      |                             |                 |  |
|--|------------------|--------------------------------|--------------------------------------|-----------------------------|-----------------|--|
| Project  | Statistical Area | Total Estimated Cost<br>\$'000 | Expenditure to<br>30-06-13<br>\$'000 | Budget<br>2013-14<br>\$'000 | Post<br>2013-14 |  |
| <b>DEPARTMENT OF NATURAL RESOURCES AND MINES</b>       |                  |                                |                                      |                             |                 |  |
| <b>Property, Plant and Equipment</b>                   |                  |                                |                                      |                             |                 |  |
| Streamlining Mining Tenure Approval Process            | 305              | 10,743                         | 6,903                                | <b>3,840</b>                |                 |  |
| Automated Titles System Modifications                  | 305              | 5,862                          | 2,450                                | <b>3,412</b>                |                 |  |
| Government Land Management System and Land Development | 305              |                                |                                      | <b>2,100</b>                | Ongoing         |  |
| Other systems development                              | 305              |                                |                                      | <b>4,060</b>                | Ongoing         |  |
| Other plant and equipment                              | Various          |                                |                                      | <b>4,274</b>                | Ongoing         |  |
| <b>Total Property, Plant and Equipment</b>             |                  |                                |                                      | <b>17,686</b>               |                 |  |
| <b>TOTAL NATURAL RESOURCES AND MINES (PPE)</b>         |                  |                                |                                      | <b>17,686</b>               |                 |  |



## OFFICE OF THE GOVERNOR

During 2013-14 the Office of the Governor's capital purchases will be \$0.04 million for the replacement of plant and equipment.

Ongoing replacement of capital items enables the Office of the Governor to effectively and efficiently support the Governor in her role.

| Office of the Governor                     |                  |                                |                                      |                             |                 |  |
|--|------------------|--------------------------------|--------------------------------------|-----------------------------|-----------------|--|
| Project                                    | Statistical Area | Total Estimated Cost<br>\$'000 | Expenditure to<br>30-06-13<br>\$'000 | Budget<br>2013-14<br>\$'000 | Post<br>2013-14 |  |
| <b>OFFICE OF THE GOVERNOR</b>              |                  |                                |                                      |                             |                 |  |
| <b>Property, Plant and Equipment</b>       |                  |                                |                                      |                             |                 |  |
| Replacement of plant and equipment         | 302              |                                |                                      | <u>41</u>                   | Ongoing         |  |
| <b>Total Property, Plant and Equipment</b> |                  |                                |                                      | <u><b>41</b></u>            |                 |  |
| <b>TOTAL OFFICE OF THE GOVERNOR (PPE)</b>  |                  |                                |                                      | <u><b>41</b></u>            |                 |  |

## OFFICE OF THE OMBUDSMAN

The Office of the Ombudsman has capital purchases of \$0.08 million for the ongoing replacement and upgrade of office and ICT equipment.

| Office of the Ombudsman                    |                  |                                |                                      |                                      |                 |  |
|--|------------------|--------------------------------|--------------------------------------|--------------------------------------|-----------------|--|
| Project                                    | Statistical Area | Total Estimated Cost<br>\$'000 | Expenditure to<br>30-06-13<br>\$'000 | <b>Budget<br/>2013-14<br/>\$'000</b> | Post<br>2013-14 |  |
| <b>OFFICE OF THE OMBUDSMAN</b>             |                  |                                |                                      |                                      |                 |  |
| <b>Property, Plant and Equipment</b>       |                  |                                |                                      |                                      |                 |  |
| Office Equipment                           |                  | 305                            |                                      | <b>30</b>                            | Ongoing         |  |
| Computer Equipment                         |                  | 305                            |                                      | <b>50</b>                            | Ongoing         |  |
| <b>Total Property, Plant and Equipment</b> |                  |                                |                                      | <b>80</b>                            |                 |  |
| <b>TOTAL OFFICE OF THE OMBUDSMAN (PPE)</b> |                  |                                |                                      | <b>80</b>                            |                 |  |

## POLICE SERVICE

The Queensland Police Service (QPS) capital purchases for 2013-14 total \$110.6 million. This investment will fund infrastructure activities including capital works, information technology and other essential equipment to assist the QPS in revitalising frontline services and delivering safe communities.

### *Program Highlights*

- \$17.7 million is provided for capital works projects across the State including:
  - \$12 million as part of the ongoing program to refurbish police facilities including station upgrades at Chinchilla and Thursday Island, refurbishment of Laidley station, new modular watchhouses for Burketown and Richmond, and improved water police facilities at Brisbane, Cairns and Redland Bay;
  - \$3 million for the provision of upgraded closed circuit cameras in police watchhouses including Beenleigh, Brisbane City and Bundaberg, as part of an ongoing program;
  - \$2.5 million to continue the Police Housing program, which includes the delivery of additional police accommodation in Doomadgee; and
  - \$0.2 million to complete the \$1 million upgrade of Broadbeach police station.
- \$22.3 million for a range of information and communication technology (ICT) initiatives including:
  - \$14.5 million as part of an ongoing technology refresh and improvement program that underpins frontline policing services across Queensland by maintaining critical ICT infrastructure; and
  - \$4.8 million to support the Public Safety Network, which delivers a secure fixed data network to the QPS, the Department of Justice and Attorney-General and the Department of Community Safety.
- \$70.6 million for the purchase of new and upgraded operational equipment including vehicles and marine vessels. This includes \$8.2 million to continue the \$12.7 million program to replace three Water Police patrol catamarans at Cairns, Townsville and Whitsunday by 2015. These vessels will provide an effective platform for long range patrols and search operations.

| <b>Police Service</b>                                  |                  |                                |                                      |                                      |                           |       |
|--|------------------|--------------------------------|--------------------------------------|--------------------------------------|---------------------------|-------|
| Project  | Statistical Area | Total Estimated Cost<br>\$'000 | Expenditure to<br>30-06-13<br>\$'000 | <b>Budget<br/>2013-14<br/>\$'000</b> | Post<br>2013-14<br>\$'000 |       |
| <b>QUEENSLAND POLICE SERVICE</b>                       |                  |                                |                                      |                                      |                           |       |
| <b>Property, Plant and Equipment</b>                   |                  |                                |                                      |                                      |                           |       |
| Capital Works  |                  |                                |                                      |                                      |                           |       |
| Capital Works - Major Capital                          |                  |                                |                                      |                                      |                           |       |
| Broadbeach - upgrade police station                    | 309              | 1,000                          | 800                                  | <b>200</b>                           |                           |       |
| Sub-total Capital Works - Major Capital                |                  |                                |                                      | <b>200</b>                           |                           |       |
| Capital Works - Sub-Programs                           |                  |                                |                                      |                                      |                           |       |
| Minor capital works                                    | Various          |                                |                                      | <b>12,000</b>                        | Ongoing                   |       |
| Watchhouses - CCTV program                             | Various          |                                |                                      | <b>3,000</b>                         | Ongoing                   |       |
| Sub-total Capital Works - Sub-Programs                 |                  |                                |                                      | <b>15,000</b>                        |                           |       |
| Capital Works - Housing Program                        |                  |                                |                                      |                                      |                           |       |
| Doomadgee - new residence                              | 315              | 1,449                          | 275                                  | <b>1,174</b>                         |                           |       |
| Housing program  | Various          |                                |                                      | <b>1,300</b>                         | Ongoing                   |       |
| Sub-total Capital Works - Housing Program              |                  |                                |                                      | <b>2,474</b>                         |                           |       |
| Sub-total Capital Works                                |                  |                                |                                      | <b>17,674</b>                        |                           |       |
| Other Property Plant and Equipment                     |                  |                                |                                      |                                      |                           |       |
| Information and Communication Technology               |                  |                                |                                      |                                      |                           |       |
| Other information and communication technology         | Various          |                                |                                      | <b>7,796</b>                         | Ongoing                   |       |
| Technology and communication equipment refresh program | Various          |                                |                                      | <b>14,500</b>                        | Ongoing                   |       |
| Sub-total Information and Communication Technology     |                  |                                |                                      | <b>22,296</b>                        |                           |       |
| Other Plant and Equipment                              |                  |                                |                                      |                                      |                           |       |
| Camera Detected Offence Program                        | Various          |                                |                                      | <b>2,933</b>                         | Ongoing                   |       |
| Major plant and equipment                              | Various          |                                |                                      | <b>3,105</b>                         | Ongoing                   |       |
| Other plant and equipment                              | Various          |                                |                                      | <b>14,370</b>                        | Ongoing                   |       |
| Vehicle replacement and growth                         | Various          |                                |                                      | <b>38,000</b>                        | Ongoing                   |       |
| Vessel management program - Class A vessels            | Various          | 12,700                         | 2,500                                | <b>8,200</b>                         |                           | 2,000 |

| <b>Police Service</b>                        |                  |                                |                                      |                                      |                           |
|--|------------------|--------------------------------|--------------------------------------|--------------------------------------|---------------------------|
| Project                                      | Statistical Area | Total Estimated Cost<br>\$'000 | Expenditure to<br>30-06-13<br>\$'000 | <b>Budget<br/>2013-14<br/>\$'000</b> | Post<br>2013-14<br>\$'000 |
| Vessel management program -<br>other vessels | Various          |                                |                                      | <b>4,000</b>                         | Ongoing                   |
| Sub-total Other Plant and Equipment          |                  |                                |                                      | <b>70,608</b>                        |                           |
| Sub-total Other Property Plant and Equipment |                  |                                |                                      | <b>92,904</b>                        |                           |
| <b>Total Property, Plant and Equipment</b>   |                  |                                |                                      | <b>110,578</b>                       |                           |
| <b>TOTAL POLICE SERVICE (PPE)</b>            |                  |                                |                                      | <b>110,578</b>                       |                           |

## PREMIER AND CABINET

The Department of the Premier and Cabinet has allocated \$0.94 million in 2013-14 for the replacement of office equipment and development and enhancement of information systems that underpin the department's strategic vision of becoming "the best public sector in Australia: efficient, modern and service-oriented".

| Premier and Cabinet                                |                     |                                      |   |                                      |                 |
|--|---------------------|--------------------------------------|---|--------------------------------------|-----------------|
| Project  | Statistical<br>Area | Total<br>Estimated<br>Cost<br>\$'000 | Expenditure<br>to<br>30-06-13<br>\$'000 | <b>Budget<br/>2013-14<br/>\$'000</b> | Post<br>2013-14 |
| <b>DEPARTMENT OF THE PREMIER AND CABINET</b>       |                     |                                      |   |                                      |                 |
| <b>Property, Plant and Equipment</b>               |                     |                                      |   |                                      |                 |
| Asset Replacement Program                          | 305                 |                                      |   | <b>458</b>                           | Ongoing         |
| Information systems development<br>and replacement | 305                 |                                      |   | <b>482</b>                           | Ongoing         |
| <b>Total Property, Plant and Equipment</b>         |                     |                                      |   | <b>940</b>                           |                 |
| <b>TOTAL PREMIER AND CABINET (PPE)</b>             |                     |                                      |   | <b>940</b>                           |                 |

## QUEENSLAND AUDIT OFFICE

Queensland Audit Office's capital purchases of \$0.25 million is to maintain and replace current office and IT equipment.

| Queensland Audit Office                    |                  |                                |                                      |                             |                           |
|--|------------------|--------------------------------|--------------------------------------|-----------------------------|---------------------------|
| Project                                    | Statistical Area | Total Estimated Cost<br>\$'000 | Expenditure to<br>30-06-13<br>\$'000 | Budget<br>2013-14<br>\$'000 | Post<br>2013-14<br>\$'000 |
| <b>QUEENSLAND AUDIT OFFICE</b>             |                  |                                |                                      |                             |                           |
| <b>Property, Plant and Equipment</b>       |                  |                                |                                      |                             |                           |
| Minor Works                                | 305              |                                |                                      | <u>250</u>                  | Ongoing                   |
| <b>Total Property, Plant and Equipment</b> |                  |                                |                                      | <u>250</u>                  |                           |
| <b>TOTAL QUEENSLAND AUDIT OFFICE (PPE)</b> |                  |                                |                                      | <u>250</u>                  |                           |

## **SCIENCE, INFORMATION TECHNOLOGY, INNOVATION AND THE ARTS**

In 2013-14, total capital purchases is \$11.2 million and capital grants is \$5.7 million for the Science, Information Technology, Innovation and the Arts portfolio including its statutory bodies, commercialised business unit and shared service providers.

### **Department of Science, Information Technology, Innovation and the Arts**

The capital purchases and grants for the Department of Science, Information Technology, Innovation and the Arts invests in and maintains the State's art and cultural assets, its science research facilities and equipment, and provides reliable information systems, technologies and infrastructure to support service delivery across Government and to the community.

#### *Program Highlights (Property, Plant and Equipment)*

- \$2.9 million for the procurement and replacement of essential scientific equipment used for environmental and natural resource projects undertaken by the department for a wide range of Queensland Government departments.
- \$2.1 million to the Library Board of Queensland for the purchase of heritage and other library collections as well as plant and equipment replacement.
- \$1 million towards the installation of a supplementary lift at the Queensland Performing Arts Centre and upgrade works to the function spaces.

#### *Program Highlights (Capital Grants)*

- \$5.1 million to the Australian Institute of Tropical Health and Medicine as part of the \$42.1 million election commitment comprising \$7.8 million in operating and \$34.3 million in capital grants over 3 years. This investment by Government will support the establishment of the Institute and strengthen the State's readiness to combat biosecurity risks.



**Science, Information Technology, Innovation and the Arts**

| Project   | Statistical<br>Area | Total<br>Estimated<br>Cost<br>\$'000 | Expenditure<br>to<br>30-06-13<br>\$'000 | <b>Budget<br/>2013-14<br/>\$'000</b> | Post<br>2013-14<br>\$'000 |
|---|---------------------|--------------------------------------|---|--------------------------------------|---------------------------|
| <b>DEPARTMENT OF SCIENCE, INFORMATION TECHNOLOGY, INNOVATION AND THE ARTS</b> |                     |                                      |   |                                      |                           |
| <b>Property, Plant and Equipment</b>  |                     |                                      |   |                                      |                           |
| Queensland Performing Arts Centre upgrade                                     | 305                 | 1,000                                |   | <b>1,000</b>                         |                           |
| Scientific Equipment replacement  | 305                 |                                      |   | <b>2,893</b>                         | Ongoing                   |
| Asset Replacement   | 305                 |                                      |   | <b>1,274</b>                         | Ongoing                   |
| <b>Total Property, Plant and Equipment</b>                                    |                     |                                      |   | <b><u>5,167</u></b>                  |                           |
| <b>Capital Grants</b>   |                     |                                      |   |                                      |                           |
| Innovation Building Fund  | 304                 | 38,660                               | 38,064                                  | <b>596</b>                           |                           |
| Australian Institute of Tropical Health and Medicine                          | 318                 | 34,320                               |   | <b>5,090</b>                         | 29,230                    |
| <b>Total Capital Grants</b>   |                     |                                      |   | <b><u>5,686</u></b>                  |                           |
| <b>LIBRARY BOARD OF QUEENSLAND</b>  |                     |                                      |   |                                      |                           |
| <b>Property, Plant and Equipment</b>  |                     |                                      |   |                                      |                           |
| ICT Equipment Replacement   | 305                 |                                      |   | <b>1,042</b>                         | Ongoing                   |
| Information Collection additions  | 305                 |                                      |   | <b>375</b>                           | Ongoing                   |
| Heritage Collection additions   | 305                 |                                      |   | <b>677</b>                           | Ongoing                   |
| <b>Total Property, Plant and Equipment</b>                                    |                     |                                      |   | <b><u>2,094</u></b>                  |                           |
| <b>QUEENSLAND ART GALLERY</b>   |                     |                                      |   |                                      |                           |
| <b>Property, Plant and Equipment</b>  |                     |                                      |   |                                      |                           |
| Aquisition of Art Works   | 305                 |                                      |   | <b>1,000</b>                         | Ongoing                   |
| Purchase of Plant and Equipment   | 305                 |                                      |   | <b>200</b>                           | Ongoing                   |
| <b>Total Property, Plant and Equipment</b>                                    |                     |                                      |   | <b><u>1,200</u></b>                  |                           |
| <b>CITEC</b>  |                     |                                      |   |                                      |                           |
| <b>Property, Plant and Equipment</b>  |                     |                                      |   |                                      |                           |
| Plant and Equipment   | 305                 |                                      |   | <b>875</b>                           | Ongoing                   |
| Internally Developed Software Systems   | 305                 |                                      |   | <b>1,625</b>                         | Ongoing                   |
| <b>Total Property, Plant and Equipment</b>                                    |                     |                                      |   | <b><u>2,500</u></b>                  |                           |

## Science, Information Technology, Innovation and the Arts

| Project   | Statistical<br>Area | Total<br>Estimated<br>Cost<br>\$'000 | Expenditure<br>to<br>30-06-13<br>\$'000 | <b>Budget<br/>2013-14<br/>\$'000</b> | Post<br>2013-14<br>\$'000 |
|---|---------------------|--------------------------------------|---|--------------------------------------|---------------------------|
| <b>QUEENSLAND SHARED SERVICES</b>   |                     |                                      |   |                                      |                           |
| <b>Property, Plant and Equipment</b>  |                     |                                      |   |                                      |                           |
| Asset Replacement   | 305                 | 200                                  |   | <u>200</u>                           |                           |
| <b>Total Property, Plant and Equipment</b>                                      |                     |                                      |   | <u><u>200</u></u>                    |                           |
|   |                     |                                      |   | <u>11,161</u>                        |                           |
| <b>TOTAL SCIENCE, INFORMATION TECHNOLOGY,<br/>INNOVATION AND THE ARTS (PPE)</b> |                     |                                      |   | <u>11,161</u>                        |                           |
|   |                     |                                      |   | <u>5,686</u>                         |                           |
| <b>TOTAL SCIENCE, INFORMATION TECHNOLOGY,<br/>INNOVATION AND THE ARTS (CG)</b>  |                     |                                      |   | <u>5,686</u>                         |                           |

## **STATE DEVELOPMENT, INFRASTRUCTURE AND PLANNING**

In 2013-14, the State Development, Infrastructure and Planning portfolio, including the commercialised business unit, has capital purchases of \$142.7 million and capital grants of \$81.3 million.

### **Department of State Development, Infrastructure and Planning**

In 2013-14, capital expenditure for the Department of State Development, Infrastructure and Planning includes capital purchases of \$38.9 million and capital grants of \$81.3 million to support the economic development of Queensland.

#### *Program Highlights (Property, Plant and Equipment)*

- \$10.9 million for Gold Coast showground relocation.
- \$5.8 million for land acquisition in the Targinie Precinct, in the Gladstone State Development Area.
- \$5 million for land acquisition in the Materials Transport and Services Corridor.
- \$4.2 million for land acquisition in the Surat Basin Rail Corridor.
- \$4.2 million for environmental impact studies associated with future dredging of Trinity Inlet.
- \$3.8 million for land acquisition in the Townsville Eastern Access Corridor.

#### *Program Highlights (Capital Grants)*

- \$61 million investment in regional community, infrastructure, roads and floodplain security projects through the Royalties for the Regions Program.
- \$19.1 million to meet existing commitments under the Queensland Fluoridation Assistance Program.

### **Economic Development Queensland**

In 2013-14, Economic Development Queensland has capital purchases of \$83.5 million.

#### *Program Highlights (Property, Plant and Equipment)*

- \$46.1 million for early works on the Commonwealth Games Village (demolition, bulk earthworks and trunk infrastructure).
- \$37.4 million for catalyst trunk infrastructure to facilitate the delivery of new satellite communities in Ripley Valley, Yarrabilba and Greater Flagstone.

## South Bank Corporation

In 2013-14, South Bank Corporation has proposed a capital program of works totalling \$20.3 million. The South Bank Corporation Board will consider the implementation of this program in consultation with the Government and in light of the significant changes to its responsibilities and direction, including the transfer of parklands management to Brisbane City Council.

| State Development, Infrastructure and Planning                      |                  |                                |                                      |                             |                           |
|---|------------------|--------------------------------|--------------------------------------|-----------------------------|---------------------------|
| Project   | Statistical Area | Total Estimated Cost<br>\$'000 | Expenditure to<br>30-06-13<br>\$'000 | Budget<br>2013-14<br>\$'000 | Post<br>2013-14<br>\$'000 |
| <b>DEPARTMENT OF STATE DEVELOPMENT, INFRASTRUCTURE AND PLANNING</b> |                  |                                |                                      |                             |                           |
| <b>Property, Plant and Equipment</b>                                |                  |                                |                                      |                             |                           |
| Abbot Point Indigenous Land Use Agreement                           | 318              | 1,500                          | 400                                  | <b>900</b>                  | 200                       |
| Callide to Gladstone LNG Land Corridor                              | 308              | 10,409                         | 3,269                                | <b>2,760</b>                | 4,380                     |
| Dredging of Trinity Inlet   | 306              | 40,000                         | 2,000                                | <b>4,200</b>                | 33,800                    |
| Gold Coast Showgrounds Relocation                                   | 309              | 17,910                         | 7,000                                | <b>10,910</b>               |                           |
| Materials Transport and Services Corridor                           | 308              | 24,000                         | 14,500                               | <b>5,000</b>                | 4,500                     |
| Queensland Fluoridation Assistance Scheme                           | Various          | 5,000                          | 4,447                                | <b>553</b>                  |                           |
| Stanwell to Gladstone Infrastructure Corridor                       | 308              | 1,000                          | 629                                  | <b>200</b>                  | 171                       |
| Surat Basin Rail Corridor   | 308              | 4,480                          | 300                                  | <b>4,180</b>                |                           |
| Targinie Precinct   | 308              | 67,282                         | 57,500                               | <b>5,782</b>                | 4,000                     |
| Townsville Eastern Access Corridor                                  | 318              | 17,140                         | 11,309                               | <b>3,831</b>                | 2,000                     |
| Other plant and equipment   | Various          |                                |                                      | <b>613</b>                  | Ongoing                   |
| <b>Total Property, Plant and Equipment</b>                          |                  |                                |                                      | <b><u>38,929</u></b>        |                           |
| <b>Capital Grants</b>   |                  |                                |                                      |                             |                           |
| Aurukun Barge Landing   | 306              | 1,300                          | 130                                  | <b>1,170</b>                |                           |
| Queensland Flouridation Assistance Scheme                           | Various          | 53,650                         | 34,511                               | <b>19,139</b>               |                           |
| Royalties for the Region  | 301              | 361,000                        |                                      | <b>61,000</b>               | 300,000                   |
| <b>Total Capital Grants</b>   |                  |                                |                                      | <b><u>81,309</u></b>        |                           |

| <b>State Development, Infrastructure and Planning</b>                 |                  |                                |                                      |                                      |                           |  |
|---|------------------|--------------------------------|--------------------------------------|--------------------------------------|---------------------------|--|
| Project   | Statistical Area | Total Estimated Cost<br>\$'000 | Expenditure to<br>30-06-13<br>\$'000 | <b>Budget<br/>2013-14<br/>\$'000</b> | Post<br>2013-14<br>\$'000 |  |
| <b>ECONOMIC DEVELOPMENT QUEENSLAND</b>                                |                  |                                |                                      |                                      |                           |  |
| <b>Property, Plant and Equipment</b>                                  |                  |                                |                                      |                                      |                           |  |
| Catalyst Infrastructure - Ripley Valley                               | 310              | 31,900                         |                                      | <b>19,016</b>                        | 12,884                    |  |
| Catalyst Infrastructure - Greater<br>Flagstone                        | 311              | 26,800                         |                                      | <b>17,400</b>                        | 9,400                     |  |
| Catalyst Infrastructure - Yarrabilba                                  | 311              | 40,000                         |                                      | <b>1,000</b>                         | 39,000                    |  |
| Commonwealth Games Village  | 309              | 327,418                        | 1,000                                | <b>46,066</b>                        | 280,352                   |  |
| <b>Total Property, Plant and Equipment</b>                            |                  |                                |                                      | <b>83,482</b>                        |                           |  |
| <b>SOUTH BANK CORPORATION</b>   |                  |                                |                                      |                                      |                           |  |
| <b>Property, Plant and Equipment</b>                                  |                  |                                |                                      |                                      |                           |  |
| Capital purchases, enhancement and<br>refurbishment                   | 303              |                                |                                      | <b>4,987</b>                         | Ongoing                   |  |
| Enhancements - investment<br>properties                               | 303              |                                |                                      | <b>9,496</b>                         | Ongoing                   |  |
| Enhancements - Brisbane<br>Convention & Exhibition Centre             | 303              |                                |                                      | <b>5,823</b>                         | Ongoing                   |  |
| <b>Total Property, Plant and Equipment</b>                            |                  |                                |                                      | <b>20,306</b>                        |                           |  |
| <b>TOTAL STATE DEVELOPMENT, INFRASTRUCTURE AND<br/>PLANNING (PPE)</b> |                  |                                |                                      | <b>142,717</b>                       |                           |  |
| <b>TOTAL STATE DEVELOPMENT, INFRASTRUCTURE AND<br/>PLANNING (CG)</b>  |                  |                                |                                      | <b>81,309</b>                        |                           |  |

## **TOURISM, MAJOR EVENTS, SMALL BUSINESS AND THE COMMONWEALTH GAMES**

### **Department of Tourism, Major Events, Small Business and the Commonwealth Games**

The Department of Tourism, Major Events, Small Business and the Commonwealth Games has no capital purchases in 2013-14. Funding previously held by the department for the construction of the Commonwealth Games Village has been transferred to the Department of State Development, Infrastructure and Planning.

## TRANSPORT AND MAIN ROADS

In 2013-14, total capital purchases for the Transport and Main Roads portfolio is \$5.599 billion, including capital grants of \$214.5 million. The portfolio includes the Department of Transport and Main Roads, Queensland Rail Limited, Far North Queensland Ports Corporation Limited, Gladstone Ports Corporation Limited, North Queensland Bulk Ports Corporation Limited, Port of Townsville Limited, RoadTek and the Gold Coast Waterways Authority.

### Department of Transport and Main Roads

In 2013-14, capital purchases total \$4.369 billion towards critical infrastructure investments across the State and a further \$214.5 million is provided as capital grants. The Queensland Government is committed to delivering transport infrastructure that supports Queensland's growing population.

#### *Program Highlights (Property, Plant and Equipment)*

- \$1.934 billion towards capital recovery and reconstruction works resulting from natural disaster events throughout the State over the last three years.
- \$178.8 million to continue the construction of the Gold Coast Rapid Transit System, a light rail project extending from Southport to Broadbeach, at a total estimated cost of \$1.296 billion, which is jointly Australian, Queensland and local government funded, to be delivered as a public private partnership.
- \$170.6 million towards the construction of the Moreton Bay Rail Link, a dual-track passenger rail line from Petrie Station to Kippa-Ring Station, at a total estimated cost of \$1.147 billion, which is jointly Australian, Queensland and local government funded.
- \$65 million towards the duplication of the Bruce Highway (Cooroy to Curra) from Cooroy Southern Interchange to Sankeys Road (Section A). The State contribution towards the \$790 million upgrade of the Cooroy to Curra section of the Bruce Highway is the first project to be funded under the \$1 billion Bruce Highway State election commitment.
- \$45.8 million to continue the construction of auxiliary lanes on the Centenary Motorway, adjacent to the Darra to Springfield rail project, at a total estimated cost of \$90.1 million.
- \$33.7 million to complete the construction of a deviation between Sandy Corner and Collinsons Lagoon on the Bruce Highway, between Ayr and Townsville, at a total estimated cost of \$50 million, which is jointly Australian and Queensland Government funded.

- \$15.8 million to continue the extension of the South East Busway from Eight Mile Plains Station to Priestdale Road, Rochedale South, at a total estimated cost of \$35.8 million.

#### *Program Highlights (Capital Grants)*

- \$31.8 million of transport infrastructure development grants for upgrades to local government controlled roads.
- \$54.4 million as part of the \$128.4 million commitment to fund the upgrade of key rail crossings at Telegraph Road, Bracken Ridge and Robinson Road, Geebung, in partnership with Brisbane City Council.
- \$22.6 million to upgrade school bus fleets across Queensland.
- \$13.7 million towards the development of cycle networks throughout Queensland.
- \$12.1 million to provide improvements for sites with identified safety concerns, funded under the Australian Government Black Spot program.
- \$ 2.3 million as part of the \$7.5 million commitment over four years towards the installation of flashing lights in school zones.

#### **Gold Coast Waterways Authority**

In 2013-14, \$8.9 million is allocated to the Gold Coast Waterways Authority to oversee and improve access to Gold Coast waterways, canals and rivers.

#### **Queensland Rail Limited**

In 2013-14, \$797.6 million is allocated towards capital outlays for Queensland Rail.

#### *Program Highlights (Property, Plant and Equipment)*

\$151.7 million is provided to deliver new and upgrade existing rollingstock across Queensland, including:

- \$110 million towards the New Generation Rollingstock program
- \$30.7 million towards the Sunlander Rollingstock replacement
- \$11 million towards Automatic Train Protection to prevent unsafe situations on interurban carriages.

A further \$645.9 million is provided towards capital infrastructure upgrades, including:

- \$68.4 million towards construction of a third track from Lawton to Petrie, at a total estimated cost of \$168.6 million



- \$50.8 million to continue construction of a 9.5 kilometre new dual rail track on the Springfield Line, from Richlands to Springfield, at a total estimated cost of \$384.9 million
- \$3.7 million to continue construction of a third track between Corinda and Darra, at a total estimated cost of \$218 million.

### **Far North Queensland Ports Corporation Limited**

In 2013-14, Far North Queensland Ports Corporation Limited has allocated \$5.5 million towards new and continuing developments at Cairns and Horn Island.

#### *Program Highlights (Property, Plant and Equipment)*

- \$2.7 million towards the Cairns Shipping Development Project, at a total estimated cost of \$4.8 million.

### **Gladstone Ports Corporation Limited**

In 2013-14, Gladstone Ports Corporation Limited has allocated \$151.6 million towards ongoing development at the Port of Gladstone and additional works at the Port of Bundaberg and Port Alma.

#### *Program Highlights (Property, Plant and Equipment)*

- \$50.9 million towards continuing upgrades of the RG Tanna Coal Terminal at Gladstone, at a total estimated cost of \$118.6 million.
- \$28.2 million to increase capacity for additional tugs, at a total estimated cost of \$38.8 million.

### **North Queensland Bulk Ports Corporation Limited**

In 2013-14, North Queensland Bulk Ports Corporation Limited has allocated \$19 million for various port development projects.

#### *Program Highlights (Property, Plant and Equipment)*

- \$6 million to continue development of the Hay Point Master Plan and Environmental Impact Statement.

### **Port of Townsville Limited**

In 2013-14, Port of Townsville Limited has allocated \$23.3 million towards ongoing development at the Port of Townsville and additional works at the Port of Lucinda.

*Program Highlights (Property, Plant and Equipment)*

- \$12.5 million to complete lengthening Berth 10A at the Port of Townsville to accommodate the Royal Australian Navy and cruise ships, at a total estimated cost of \$85 million. This project is jointly Australian, Queensland and local government funded.

| <b>Transport and Main Roads</b>   |                  |                                |                                      |                                      |                           |  |
|---|------------------|--------------------------------|--------------------------------------|--------------------------------------|---------------------------|--|
| Project   | Statistical Area | Total Estimated Cost<br>\$'000 | Expenditure to<br>30-06-13<br>\$'000 | <b>Budget<br/>2013-14<br/>\$'000</b> | Post<br>2013-14<br>\$'000 |  |
| <b>DEPARTMENT OF TRANSPORT AND MAIN ROADS</b>                           |                  |                                |                                      |                                      |                           |  |
| <b>Property, Plant and Equipment</b>                                    |                  |                                |                                      |                                      |                           |  |
| Natural Disaster Relief and Recovery Arrangements                       |                  |                                |                                      |                                      |                           |  |
| Metropolitan Region   |                  |                                |                                      |                                      |                           |  |
| Other reconstruction works  | Various          | 80,420                         |                                      | <u>80,420</u>                        |                           |  |
| Sub-total Metropolitan Region   |                  |                                |                                      | <u>80,420</u>                        |                           |  |
| North Coast Region  |                  |                                |                                      |                                      |                           |  |
| Esk - Hampton Road, Esk   | 310              | 5,993                          | 1,896                                | <b>4,097</b>                         |                           |  |
| Kilcoy - Murgon Road, Kilcoy  | 313              | 4,251                          | 1,491                                | <b>2,760</b>                         |                           |  |
| Maleny - Kenilworth Road,<br>Kenilworth                                 | 316              | 6,360                          | 3,076                                | <b>3,284</b>                         |                           |  |
| Other reconstruction works  | Various          | 36,095                         |                                      | <u>36,095</u>                        |                           |  |
| Sub-total North Coast Region  |                  |                                |                                      | <u>46,236</u>                        |                           |  |
| South Coast Region  |                  |                                |                                      |                                      |                           |  |
| Cunningham Highway (Ipswich<br>- Warwick), various locations            | 310              | 36,774                         | 20,602                               | <b>16,172</b>                        |                           |  |
| Mount Lindesay Highway<br>(Brisbane - Beaudesert),<br>various locations | 311              | 25,677                         | 1,303                                | <b>24,374</b>                        |                           |  |
| Tamborine - Oxenford Road,<br>Upper Coomera                             | 309              | 8,364                          | 4,765                                | <b>3,599</b>                         |                           |  |
| Other reconstruction works  | Various          | 61,233                         |                                      | <u>61,233</u>                        |                           |  |
| Sub-total South Coast Region  |                  |                                |                                      | <u>105,378</u>                       |                           |  |
| Downs/South West Region   |                  |                                |                                      |                                      |                           |  |
| Carnarvon Highway (Mungindi -<br>St George), Mungindi                   | 307              | 26,702                         | 7,011                                | <b>19,691</b>                        |                           |  |
| Carnarvon Highway (Roma -<br>Injune), 34km north of Roma                | 307              | 45,402                         | 14,387                               | <b>31,015</b>                        |                           |  |

| Transport and Main Roads  |                  |                             |                                |                       |                     |  |
|---|------------------|-----------------------------|--------------------------------|-----------------------|---------------------|--|
| Project   | Statistical Area | Total Estimated Cost \$'000 | Expenditure to 30-06-13 \$'000 | Budget 2013-14 \$'000 | Post 2013-14 \$'000 |  |
| Cunningham Highway (Inglewood - Goondiwindi), 3.5km east of Goondiwindi | 307              | 24,176                      |                                | <b>24,176</b>         |                     |  |
| Cunningham Highway (Warwick - Inglewood), various locations             | 307              | 9,126                       |                                | <b>9,126</b>          |                     |  |
| Dalby - Cooyar Road, Dalby  | 307              | 8,707                       | 2,496                          | <b>6,211</b>          |                     |  |
| Gatton - Clifton Road, Gatton   | 317              | 9,343                       | 972                            | <b>8,371</b>          |                     |  |
| Gore Highway (Toowoomba - Millmerran), Pampas                           | 307              | 50,042                      | 30,524                         | <b>19,518</b>         |                     |  |
| Jackson - Wandoan Road, Jackson   | 307              | 11,234                      | 1,024                          | <b>10,210</b>         |                     |  |
| Leichhardt Highway (Miles - Goondiwindi), 19km north of Goondiwindi     | 307              | 5,529                       |                                | <b>5,529</b>          |                     |  |
| Moonie Highway (Dalby - St George), 8km south of Dalby                  | 307              | 6,292                       |                                | <b>6,292</b>          |                     |  |
| Moonie Highway (Dalby - St George), 14km east of Alton                  | 307              | 12,814                      | 6,382                          | <b>6,432</b>          |                     |  |
| Moonie Highway (Dalby - St George), Dalby                               | 307              | 7,000                       | 661                            | <b>6,339</b>          |                     |  |
| Oakey - Pittsworth Road, Oakey  | 307              | 5,455                       |                                | <b>5,455</b>          |                     |  |
| Roma - Taroom Road, Roma  | 307              | 29,383                      | 6,237                          | <b>23,146</b>         |                     |  |
| Warrego Highway (Ipswich - Toowoomba), Crowley Vale                     | 317              | 17,081                      | 5,822                          | <b>11,259</b>         |                     |  |
| Warrego Highway (Ipswich - Toowoomba), Hatton Vale                      | 317              | 19,956                      | 6,232                          | <b>13,724</b>         |                     |  |
| Warrego Highway (Ipswich - Toowoomba), Helidon Interchange              | 317              | 14,046                      | 7,699                          | <b>6,347</b>          |                     |  |
| Warrego Highway (Ipswich - Toowoomba), Minden Flats                     | 317              | 21,962                      | 5,935                          | <b>16,027</b>         |                     |  |
| Warrego Highway (Ipswich - Toowoomba), Toowoomba Range, Redwood         | 307              | 55,091                      | 15,730                         | <b>39,361</b>         |                     |  |
| Warrego Highway (Morven - Charleville), various locations               | 307              | 29,965                      | 6,243                          | <b>23,722</b>         |                     |  |
| Warrego Highway (Ipswich - Toowoomba), Withcott                         | 317              | 72,062                      | 57,318                         | <b>14,744</b>         |                     |  |
| Warrego Highway (Mitchell - Morven), 11km west of Mitchell              | 307              | 43,715                      | 18,889                         | <b>24,826</b>         |                     |  |

| Transport and Main Roads                                      |                  |                             |                                |                       |                     |  |
|---|------------------|-----------------------------|--------------------------------|-----------------------|---------------------|--|
| Project   | Statistical Area | Total Estimated Cost \$'000 | Expenditure to 30-06-13 \$'000 | Budget 2013-14 \$'000 | Post 2013-14 \$'000 |  |
| Warrego Highway (Roma - Mitchell), 2km west of Roma           | 307              | 6,315                       | 252                            | <b>6,063</b>          |                     |  |
| Warrego Highway (Roma - Mitchell), 11km west of Roma          | 307              | 9,496                       | 2,525                          | <b>6,971</b>          |                     |  |
| Warrego Highway (Roma - Mitchell), 24km west of Roma          | 307              | 16,879                      | 739                            | <b>16,140</b>         |                     |  |
| Warrego Highway (Roma - Mitchell), 52km west of Roma          | 307              | 12,964                      | 303                            | <b>12,661</b>         |                     |  |
| Warrego Highway (Roma - Mitchell), 59km west of Roma          | 307              | 5,339                       | 134                            | <b>5,205</b>          |                     |  |
| Warrego Highway (Roma - Mitchell), 69km west of Roma          | 307              | 5,967                       | 107                            | <b>5,860</b>          |                     |  |
| Warrego Highway (Toowoomba - Dalby), Wilsonton                | 307              | 66,465                      | 47,626                         | <b>18,839</b>         |                     |  |
| Other reconstruction works                                    | Various          | 307,155                     |                                | <b><u>307,155</u></b> |                     |  |
| Sub-total Downs/South West Region                             |                  |                             |                                | <b><u>710,415</u></b> |                     |  |
| Wide Bay/Burnett Region                                       |                  |                             |                                |                       |                     |  |
| Bruce Highway (Gin Gin - Benaraby), north of Gin Gin          | 319              | 9,628                       | 5,428                          | <b>4,200</b>          |                     |  |
| Burnett Highway (Gayndah - Monto), north of Gayndah           | 319              | 10,181                      | 2,117                          | <b>8,064</b>          |                     |  |
| Burnett Highway (Goomeri - Gayndah), south of Ban Ban Springs | 319              | 4,758                       | 1,236                          | <b>3,522</b>          |                     |  |
| Burnett Highway (Monto - Biloela), Monto                      | 319              | 4,039                       | 762                            | <b>3,277</b>          |                     |  |
| Isis Highway (Bundaberg - Childers), various locations        | 319              | 7,175                       | 3,350                          | <b>3,825</b>          |                     |  |
| Other reconstruction works                                    | Various          | 65,694                      |                                | <b><u>65,694</u></b>  |                     |  |
| Sub-total Wide Bay/Burnett Region                             |                  |                             |                                | <b><u>88,582</u></b>  |                     |  |
| Central Queensland Region                                     |                  |                             |                                |                       |                     |  |
| Burnett Highway (Monto - Biloela), various locations          | 308              | 12,537                      | 530                            | <b>12,007</b>         |                     |  |
| Capricorn Highway (Rockhampton - Duarina), various locations  | 308              | 26,735                      | 15,442                         | <b>11,293</b>         |                     |  |
| Carnarvon Highway (Injune - Rolleston), various locations     | 308              | 12,729                      | 4,832                          | <b>7,897</b>          |                     |  |
| Dawson Highway (Biloela - Banana), various locations          | 308              | 17,646                      | 5,979                          | <b>11,667</b>         |                     |  |

| Transport and Main Roads  |                  |                             |                                |                       |                     |  |
|---|------------------|-----------------------------|--------------------------------|-----------------------|---------------------|--|
| Project   | Statistical Area | Total Estimated Cost \$'000 | Expenditure to 30-06-13 \$'000 | Budget 2013-14 \$'000 | Post 2013-14 \$'000 |  |
| Dawson Highway (Gladstone - Biloela), Biloela                                       | 308              | 13,050                      | 367                            | <b>12,683</b>         |                     |  |
| Dawson Highway (Gladstone - Biloela), Gladstone                                     | 308              | 16,659                      | 445                            | <b>16,214</b>         |                     |  |
| Dawson Highway (Rolleston - Springsure), Rolleston                                  | 308              | 13,699                      | 1,792                          | <b>11,907</b>         |                     |  |
| Landsborough Highway (Augathella - Tambo), various locations                        | 315              | 21,265                      | 12,320                         | <b>8,945</b>          |                     |  |
| Landsborough Highway (Barcaldine - Longreach), various locations                    | 315              | 61,145                      | 40,236                         | <b>20,909</b>         |                     |  |
| Landsborough Highway (Longreach - Winton), various locations                        | 315              | 12,944                      | 4,143                          | <b>8,801</b>          |                     |  |
| Leichhardt Highway (Westwood - Taroom), various locations                           | 308              | 78,180                      | 56,457                         | <b>21,723</b>         |                     |  |
| Other reconstruction works  | Various          | 220,918                     |                                | <b><u>220,918</u></b> |                     |  |
| Sub-total Central Queensland Region   |                  |                             |                                | <b><u>364,964</u></b> |                     |  |
| Mackay/Whitsunday Region  |                  |                             |                                |                       |                     |  |
| Bruce Highway (Proserpine - Bowen), Airlie Beach                                    | 312              | 1,602                       |                                | <b>1,602</b>          |                     |  |
| Other reconstruction works  | Various          | 70,470                      |                                | <b><u>70,470</u></b>  |                     |  |
| Sub-total Mackay/Whitsunday Region  |                  |                             |                                | <b><u>72,072</u></b>  |                     |  |
| North Queensland Region   |                  |                             |                                |                       |                     |  |
| Flinders Highway (Charters Towers - Hughenden), Jesmond Road - Alpha Creek          | 318              | 53,893                      | 1,468                          | <b>52,425</b>         |                     |  |
| Flinders Highway (Townsville - Charters Towers), Crabb Road to Calcium Road         | 318              | 9,846                       | 5,421                          | <b>4,425</b>          |                     |  |
| Gregory Developmental Road (Belyando Crossing - Charters Towers), various locations | 318              | 56,532                      | 38,565                         | <b>17,967</b>         |                     |  |
| Gregory Developmental Road (Charters Towers - The Lynd), near Royston Road          | 318              | 8,088                       | 141                            | <b>7,947</b>          |                     |  |

| <b>Transport and Main Roads</b>   |                  |                             |                                |                         |                     |  |
|---|------------------|-----------------------------|--------------------------------|-------------------------|---------------------|--|
| Project   | Statistical Area | Total Estimated Cost \$'000 | Expenditure to 30-06-13 \$'000 | Budget 2013-14 \$'000   | Post 2013-14 \$'000 |  |
| Gregory Developmental Road (Charters Towers - The Lynd), various locations                    | 317              | 29,631                      | 13,508                         | <b>16,123</b>           |                     |  |
| Hervey's Range Developmental Road (Townsville - Battery), Gumlow Road to Gun Club Access Road | 318              | 16,458                      | 310                            | <b>16,148</b>           |                     |  |
| Hervey's Range Developmental Road (Townsville - Battery), Thornton's Gap Road - Kitten Gully  | 318              | 19,744                      | 610                            | <b>19,134</b>           |                     |  |
| Wills Developmental Road (Julia Creek - Burketown), Burketown                                 | 315              | 28,167                      | 17,983                         | <b>10,184</b>           |                     |  |
| Wills Developmental Road (Julia Creek - Burketown), north west of Julia Creek                 | 315              | 7,767                       | 624                            | <b>7,143</b>            |                     |  |
| Other reconstruction works  | Various          | 150,448                     |                                | <b><u>150,448</u></b>   |                     |  |
| Sub-total North Queensland Region   |                  |                             |                                | <b><u>301,944</u></b>   |                     |  |
| <b>Far North Queensland Region</b>  |                  |                             |                                |                         |                     |  |
| Bruce Highway (Ingham - Innisfail), Cardwell  | 306              | 23,380                      | 15,662                         | <b>7,718</b>            |                     |  |
| Captain Cook Highway (Cairns - Mossman), various locations                                    | 306              | 5,417                       | 210                            | <b>5,207</b>            |                     |  |
| Kennedy Highway (Cairns - Mareeba), Smithfield  | 306              | 3,378                       | 566                            | <b>2,812</b>            |                     |  |
| Kennedy Highway (Cairns - Mareeba), various locations   | 306              | 4,388                       | 205                            | <b>4,183</b>            |                     |  |
| Kennedy Highway (Mareeba - Ravenshoe), various locations                                      | 306              | 12,871                      | 2,363                          | <b>10,508</b>           |                     |  |
| Mulligan Highway (Lakeland - Cooktown), various locations                                     | 306              | 6,213                       | 1,666                          | <b>4,547</b>            |                     |  |
| Palmerston Highway (Innisfail - Ravenshoe), various locations                                 | 306              | 5,712                       | 1,054                          | <b>4,658</b>            |                     |  |
| Peninsula Developmental Road (Laura - Coen), various locations                                | 306              | 11,483                      | 3,608                          | <b>7,875</b>            |                     |  |
| Other reconstruction works  | Various          | 116,017                     |                                | <b><u>116,017</u></b>   |                     |  |
| Sub-total Far North Queensland Region   |                  |                             |                                | <b><u>163,525</u></b>   |                     |  |
| Sub-total Natural Disaster Relief and Recovery Arrangements                                   |                  |                             |                                | <b><u>1,933,536</u></b> |                     |  |

| Transport and Main Roads  |                  |                             |                                |                       |                     |  |
|---|------------------|-----------------------------|--------------------------------|-----------------------|---------------------|--|
| Project   | Statistical Area | Total Estimated Cost \$'000 | Expenditure to 30-06-13 \$'000 | Budget 2013-14 \$'000 | Post 2013-14 \$'000 |  |
| National and State Network  |                  |                             |                                |                       |                     |  |
| Metropolitan Region   |                  |                             |                                |                       |                     |  |
| Gateway Motorway - North, Sandgate Road to Depot Road, widen 2 to 3 lanes                         | 302              | 99,500                      | 46,504                         | <b>40,248</b>         | 12,748              |  |
| Gateway Motorway - North, South of Nudgee Road to Deagon Deviation, planning and pre-construction | 302              | 46,983                      | 21,983                         | <b>16,000</b>         | 9,000               |  |
| Gateway Motorway - South, Mount Gravatt - Capalaba Road to Pacific Motorway, miscellaneous works  | 303              | 50,100                      | 4,657                          | <b>31,642</b>         | 13,801              |  |
| Gateway Motorway - South, Pacific Motorway Interchange, grade separation works                    | 303              | 60,650                      | 20,006                         | <b>29,850</b>         | 10,794              |  |
| Mains Road and Kessels Road, MacGregor, improve intersection                                      | 303              | 280,000                     | 165,311                        | <b>55,000</b>         | 59,689              |  |
| South East Busway, Eight Mile Plains Bus Station to Priestdale Road, busway extension             | 303              | 35,820                      | 18,500                         | <b>15,820</b>         | 1,500               |  |
| Centenary Motorway, Darra - Springfield, construct auxiliary lanes                                | 310              | 90,070                      | 44,269                         | <b>45,801</b>         |                     |  |
| Wardell Street and Samford Road, Enoggera, improve intersection                                   | 304              | 65,000                      | 20,541                         | <b>44,459</b>         |                     |  |
| Warrego Highway (Ipswich - Toowoomba), Brisbane Valley Highway, improve intersection              | 310              | 93,377                      | 18,686                         | <b>25,000</b>         | 49,691              |  |
| Ipswich Motorway (Rocklea - Darra), planning and detail design                                    | 304              | 5,000                       |                                | <b>5,000</b>          |                     |  |
| Other construction  | Various          | 197,232                     |                                | <b>197,232</b>        |                     |  |
| Sub-total Metropolitan Region   |                  |                             |                                | <b>506,052</b>        |                     |  |

| Transport and Main Roads   |                  |                             |                                |                       |                     |  |
|--|------------------|-----------------------------|--------------------------------|-----------------------|---------------------|--|
| Project  | Statistical Area | Total Estimated Cost \$'000 | Expenditure to 30-06-13 \$'000 | Budget 2013-14 \$'000 | Post 2013-14 \$'000 |  |
| North Coast Region   |                  |                             |                                |                       |                     |  |
| Bruce Highway (Brisbane - <sup>1</sup> Gympie), Cooroy to Curra (Section A), construct new alignment | 316              | 790,000                     |                                | <b>65,000</b>         | 725,000             |  |
| Bruce Highway (Brisbane - Gympie), near Palmwoods, construct interchange                             | 316              | 14,986                      | 1,722                          | <b>13,264</b>         |                     |  |
| Bruce Highway (Brisbane - Gympie), near Pomona, construct interchange                                | 316              | 4,589                       | 1,427                          | <b>3,162</b>          |                     |  |
| Bruce Highway (Brisbane - Gympie), Pumicestone Road, construct interchange                           | 313              | 96,100                      | 24,549                         | <b>71,551</b>         |                     |  |
| Bruce Highway (Brisbane - Gympie), Roys Road to Bells Creek Road, grade separation works             | 316              | 80,700                      | 9,301                          | <b>37,390</b>         | 34,009              |  |
| Burpengary - Caboolture Road, Graham Road to Gaffield Street, duplicate 2 to 4 lanes                 | 313              | 58,649                      | 47,410                         | <b>5,239</b>          | 6,000               |  |
| Moreton Bay Rail Link, Petrie Station to Kippa-Ring Station  | 316              | 1,147,000                   | 80,374                         | <b>170,626</b>        | 896,000             |  |
| Other construction   | Various          | 56,944                      |                                | <b>56,944</b>         |                     |  |
| Sub-total North Coast Region   |                  |                             |                                | <b>423,176</b>        |                     |  |
| South Coast Region   |                  |                             |                                |                       |                     |  |
| Gold Coast Rapid Transit System (Southport to Broadbeach)  |                  |                             |                                |                       |                     |  |
| Operator Franchise Works   | 309              | 721,455                     | 267,888                        | <b>97,112</b>         | 356,455             |  |
| State Works  | 309              | 575,009                     | 470,350                        | <b>81,673</b>         | 22,986              |  |
| Sub-total Gold Coast Rapid Transit System (Southport to Broadbeach)                                  |                  |                             |                                | <b>178,785</b>        |                     |  |
| Labrador - Carrara Road, Smith Street / Olsen Avenue, upgrade interchange                            | 309              | 119,356                     | 37,151                         | <b>35,000</b>         | 47,205              |  |
| Pacific Motorway, Fitzgerald Avenue to Aranda Street, Springwood, construct additional lane          | 311              | 35,000                      | 7,863                          | <b>27,137</b>         |                     |  |



| Transport and Main Roads   |                  |                             |                                |                       |                     |  |
|--|------------------|-----------------------------|--------------------------------|-----------------------|---------------------|--|
| Project  | Statistical Area | Total Estimated Cost \$'000 | Expenditure to 30-06-13 \$'000 | Budget 2013-14 \$'000 | Post 2013-14 \$'000 |  |
| Pacific Motorway, Worongary - Mudgeeraba, widen from 4 to 6 lanes                                      | 309              | 95,500                      | 17,500                         | <b>40,000</b>         | 38,000              |  |
| Tamborine - Oxenford Road, John Muntz Bridge, construct new bridge                                     | 309              | 14,331                      | 1,172                          | <b>13,159</b>         |                     |  |
| Other construction   | Various          | 82,052                      |                                | <b><u>82,052</u></b>  |                     |  |
| Sub-total South Coast Region   |                  |                             |                                | <b><u>376,133</u></b> |                     |  |
| Downs/South West Region  |                  |                             |                                |                       |                     |  |
| Dalby - Kogan Road, Braemar Creek, replace bridge and approaches                                       | 307              | 6,000                       | 1,000                          | <b>4,000</b>          | 1,000               |  |
| Gatton - Esk Road, north of Gatton, improve intersections  | 317              | 19,699                      | 6,491                          | <b>12,808</b>         | 400                 |  |
| New England Highway (Yarraman - Toowoomba), Bum Bum Creek, replace bridge and approaches               | 307              | 10,000                      | 1,446                          | <b>5,000</b>          | 3,554               |  |
| New England Highway (Yarraman - Toowoomba), Munro Road to Pioneer Road, Crows Nest, widen and seal     | 307              | 31,344                      | 22,370                         | <b>7,500</b>          | 1,474               |  |
| Warrego Highway (Ipswich - Toowoomba), Lockyer Creek bridge, Helidon, rehabilitate bridge and culverts | 317              | 6,200                       | 2,200                          | <b>4,000</b>          |                     |  |
| Warrego Highway (Roma - Mitchell), various upgrades  | 307              | 58,110                      | 28,105                         | <b>29,305</b>         | 700                 |  |
| Warrego Highway (Toowoomba - Dalby), construct overtaking lanes  | 307              | 10,000                      | 5,533                          | <b>4,467</b>          |                     |  |
| Warrego Highway (Helidon - Morven), planning and detail design   | 307              | 5,000                       |                                | <b>5,000</b>          |                     |  |
| Other construction   | Various          | 66,462                      |                                | <b><u>66,462</u></b>  |                     |  |
| Sub-total Downs/South West Region  |                  |                             |                                | <b><u>138,542</u></b> |                     |  |

| Transport and Main Roads  |                  |                             |                                |                       |                     |  |
|---|------------------|-----------------------------|--------------------------------|-----------------------|---------------------|--|
| Project   | Statistical Area | Total Estimated Cost \$'000 | Expenditure to 30-06-13 \$'000 | Budget 2013-14 \$'000 | Post 2013-14 \$'000 |  |
| Wide Bay/Burnett Region   |                  |                             |                                |                       |                     |  |
| Bruce Highway (Brisbane - Gympie), Cooroy to Curra (Keefton Road - Curra), construct to new sealed 4 lane standard          | 319              | 64,203                      | 42,265                         | 5,500                 | 16,438              |  |
| Bruce Highway (Brisbane - Gympie), Cooroy to Curra (Traveston Road - Keefton Road), construct to new sealed 4 lane standard | 319              | 67,897                      | 31,045                         | 16,852                | 20,000              |  |
| Bruce Highway (Gin Gin - Benaraby), Back Creek Range, construct deviation   | 319              | 50,000                      | 17,501                         | 17,499                | 15,000              |  |
| Bruce Highway (Gin Gin - Benaraby), Cabbage Tree Creek to Carman Road, construct deviation                                  | 319              | 50,000                      | 3,459                          | 20,291                | 26,250              |  |
| Bruce Highway (Maryborough - Gin Gin), Currajong Farms Road, construct overtaking lanes                                     | 319              | 7,000                       | 733                            | 5,267                 | 1,000               |  |
| Bruce Highway (Maryborough - Gin Gin), Lucketts Road, improve intersection  | 319              | 8,000                       | 426                            | 5,074                 | 2,500               |  |
| Bruce Highway (Maryborough - Gin Gin), southern approach to Gin Gin, construct new bypass                                   | 319              | 20,000                      | 8,193                          | 9,833                 | 1,974               |  |
| Chinchilla - Wondai Road, west of Wondai, widen and seal  | 319              | 3,800                       | 781                            | 2,019                 | 1,000               |  |
| Eidsvold - Theodore Road, Eidsvold, widen pavement  | 319              | 16,951                      | 13,603                         | 3,348                 |                     |  |
| Isis Highway (Bundaberg - Childers), Childers, rehabilitate pavement  | 319              | 12,000                      | 4,260                          | 4,740                 | 3,000               |  |
| Other construction  | Various          | 74,466                      |                                | 74,466                |                     |  |
| Sub-total Wide Bay/Burnett Region   |                  |                             |                                | <u>164,889</u>        |                     |  |
| Central Queensland Region   |                  |                             |                                |                       |                     |  |
| Blackall-Jericho Road, Jericho, pave and seal   | 315              | 2,056                       | 246                            | 1,810                 |                     |  |

| Transport and Main Roads  |                  |                             |                                |                       |                     |  |
|---|------------------|-----------------------------|--------------------------------|-----------------------|---------------------|--|
| Project   | Statistical Area | Total Estimated Cost \$'000 | Expenditure to 30-06-13 \$'000 | Budget 2013-14 \$'000 | Post 2013-14 \$'000 |  |
| Bruce Highway (Benaraby - Rockhampton), Bajool to Gavial, construct additional lanes              | 308              | 8,400                       | 4,630                          | <b>3,770</b>          |                     |  |
| Bruce Highway (Benaraby - Rockhampton), Dawson Highway at Calliope, construct interchange         | 308              | 152,043                     | 33,761                         | <b>23,282</b>         | 95,000              |  |
| Bruce Highway (Benaraby - Rockhampton), Old Coach Road, miscellaneous works                       | 308              | 21,950                      | 3,736                          | <b>18,214</b>         |                     |  |
| Bruce Highway (Benaraby - Rockhampton), various locations, seal shoulders                         | 308              | 10,320                      | 3,776                          | <b>6,544</b>          |                     |  |
| Bruce Highway (Rockhampton - St Lawrence), Albert Street / Campbell Street, improve intersection  | 308              | 9,550                       | 1,908                          | <b>7,642</b>          |                     |  |
| Bruce Highway (Rockhampton - St Lawrence), Atkinsons Road to Neerim, seal shoulders               | 308              | 19,547                      | 15,828                         | <b>3,719</b>          |                     |  |
| Other construction  | Various          | 126,443                     |                                | <b>126,443</b>        |                     |  |
| Sub-total Central Queensland Region   |                  |                             |                                | <b>191,424</b>        |                     |  |
| Mackay/Whitsunday Region  |                  |                             |                                |                       |                     |  |
| Bruce Highway (St Lawrence - Mackay), Temples Lane to Farrellys Lane, duplicate from 2 to 4 lanes | 312              | 46,266                      | 29,476                         | <b>12,790</b>         | 4,000               |  |
| Bruce Highway (St Lawrence - Mackay), Showground and Shakespeare Street, improve intersections    | 312              | 13,874                      | 1,159                          | <b>3,000</b>          | 9,715               |  |
| Bruce Highway (Mackay - Proserpine), Conningsby Dual Carriageway, construct additional lane       | 312              | 10,345                      | 700                            | <b>2,000</b>          | 7,645               |  |
| Peak Downs Highway (Nebo - Mackay), 35km west of Mackay, construct deviation                      | 312              | 13,500                      | 3,200                          | <b>6,600</b>          | 3,700               |  |

| Transport and Main Roads  |                  |                             |                                |                       |                     |  |
|---|------------------|-----------------------------|--------------------------------|-----------------------|---------------------|--|
| Project   | Statistical Area | Total Estimated Cost \$'000 | Expenditure to 30-06-13 \$'000 | Budget 2013-14 \$'000 | Post 2013-14 \$'000 |  |
| Other construction  | Various          | 53,944                      |                                | <b>53,944</b>         |                     |  |
| Sub-total Mackay/Whitsunday Region  |                  |                             |                                | <b>78,334</b>         |                     |  |
| North Queensland Region   |                  |                             |                                |                       |                     |  |
| Bruce Highway (Ayr - Townsville), Sandy Corner to Collinsons Lagoon, construct deviation                  | 318              | 50,000                      | 11,011                         | <b>33,720</b>         | 5,269               |  |
| Bruce Highway (Bowen - Ayr), Rossiter Hill South, construct overtaking lanes                              | 318              | 5,300                       | 807                            | <b>4,493</b>          |                     |  |
| Burke Developmental Road (Normanton - Dimbulah), 2.6km north of Normanton, upgrade floodways              | 315              | 11,912                      | 3,445                          | <b>8,467</b>          |                     |  |
| Dalrymple Road / Banfield Drive, Mount Louisa, realign traffic lanes                                      | 318              | 18,021                      | 1,568                          | <b>13,800</b>         | 2,653               |  |
| Kennedy Developmental Road (The Lynd - Hughenden), 116km north of Hughenden, construct to sealed standard | 315              | 10,210                      | 7,220                          | <b>2,990</b>          |                     |  |
| Townsville Ring Road, Shaw Road to Mount Low, Townsville, construct bypass                                | 318              | 31,000                      | 12,912                         | <b>4,129</b>          | 13,959              |  |
| Wills Developmental Road (Julia Creek - Burketown), various locations, pave and seal                      | 315              | 8,500                       | 6,899                          | <b>1,601</b>          |                     |  |
| Other construction  | Various          | 85,586                      |                                | <b>85,586</b>         |                     |  |
| Sub-total North Queensland Region   |                  |                             |                                | <b>154,786</b>        |                     |  |
| Far North Queensland Region   |                  |                             |                                |                       |                     |  |
| Bruce Highway (Ingham - Innisfail), Broderick Road to Feluga Road, construct overtaking lane              | 306              | 6,886                       | 701                            | <b>6,185</b>          |                     |  |
| Bruce Highway (Ingham - Innisfail), Mourilyan Road, improve intersection                                  | 306              | 2,750                       | 250                            | <b>2,500</b>          |                     |  |

| <b>Transport and Main Roads</b>  |                  |                             |                                |                       |                     |         |
|--|------------------|-----------------------------|--------------------------------|-----------------------|---------------------|---------|
| Project  | Statistical Area | Total Estimated Cost \$'000 | Expenditure to 30-06-13 \$'000 | Budget 2013-14 \$'000 | Post 2013-14 \$'000 |         |
| Bruce Highway (Ingham - Innisfail), south of Dundonald Creek, construct overtaking lane    | 306              | 6,223                       | 2,067                          | <b>4,156</b>          |                     |         |
| Bruce Highway (Innisfail - Cairns), southern approach to Cairns, grade separation works    | 306              | 150,150                     | 107,522                        | <b>42,628</b>         |                     |         |
| Kennedy Developmental Road (The Lynd - Hughenden), Lyndhurst, construct to sealed standard | 318              | 10,020                      | 7,103                          | <b>2,917</b>          |                     |         |
| Kennedy Developmental Road (Mount Garnet - The Lynd), widen and seal                       | 306              | 1,806                       | 180                            | <b>1,626</b>          |                     |         |
| Other construction   | Various          | 62,840                      |                                | <b>62,840</b>         |                     |         |
| Sub-total Far North Queensland Region  |                  |                             |                                | <b>122,852</b>        |                     |         |
| <b>State Wide</b>  |                  |                             |                                |                       |                     |         |
| Boating Infrastructure Minor Works   | Various          |                             |                                | <b>14,811</b>         |                     | Ongoing |
| Passenger Transport Facilities Program   | Various          |                             |                                | <b>51,022</b>         |                     | Ongoing |
| Transport Corridor Acquisition Fund  | Various          |                             |                                | <b>80,068</b>         |                     | Ongoing |
| Other construction   | Various          | 89,886                      |                                | <b>89,886</b>         |                     |         |
| Sub-total State Wide   |                  |                             |                                | <b>235,787</b>        |                     |         |
| Sub-total National and State Network   |                  |                             |                                | <b>2,391,975</b>      |                     |         |
| <b>Other Property, Plant and Equipment</b>   |                  |                             |                                |                       |                     |         |
| Corporate Buildings  | Various          |                             |                                | <b>14,339</b>         |                     | Ongoing |
| Information Technology   | Various          |                             |                                | <b>11,621</b>         |                     | Ongoing |
| Plant and Equipment  | Various          |                             |                                | <b>17,236</b>         |                     | Ongoing |
| Sub-total Other Property, Plant and Equipment  |                  |                             |                                | <b>43,196</b>         |                     |         |
| <b>Total Property, Plant and Equipment</b>   |                  |                             |                                | <b>4,368,707</b>      |                     |         |
| <b>Capital Grants</b>  |                  |                             |                                |                       |                     |         |
| Black Spot   | Various          |                             |                                | <b>12,078</b>         |                     | Ongoing |
| Boating Capital Grants   | Various          |                             |                                | <b>500</b>            |                     | Ongoing |
| Cycle Program  | Various          |                             |                                | <b>13,729</b>         |                     | Ongoing |

| <b>Transport and Main Roads</b>                       |                  |                             |                                |                              |                     |  |
|---|------------------|-----------------------------|--------------------------------|------------------------------|---------------------|--|
| Project   | Statistical Area | Total Estimated Cost \$'000 | Expenditure to 30-06-13 \$'000 | <b>Budget 2013-14 \$'000</b> | Post 2013-14 \$'000 |  |
| Installation of flashing lights in school zones       | Various          | 7,500                       | 1,500                          | <b>2,250</b>                 | 3,750               |  |
| Passenger Transport Accessible Infrastructure Program | Various          |                             |                                | <b>4,986</b>                 | Ongoing             |  |
| Queensland School Bus Upgrade                         | Various          |                             |                                | <b>22,615</b>                | Ongoing             |  |
| Royalties for the Regions - Roads to Resources        | Various          | 92,000                      |                                | <b>71,965</b>                | 20,035              |  |
| Safe Walking and Pedalling                            | Various          |                             |                                | <b>200</b>                   | Ongoing             |  |
| Transport Infrastructure Development Scheme           | Various          |                             |                                | <b>31,800</b>                | Ongoing             |  |
| Upgrade Key Rail Crossings                            | Various          | 128,400                     | 24,000                         | <b>54,400</b>                | 50,000              |  |
| <b>Total Capital Grants</b>                           |                  |                             |                                | <b><u>214,523</u></b>        |                     |  |

#### **GOLD COAST WATERWAYS AUTHORITY**

##### **Property, Plant and Equipment**

|  |     |        |       |                     |        |
|--|-----|--------|-------|---------------------|--------|
| Marine Infrastructure Fund                 | 309 | 25,228 | 4,524 | <b>8,901</b>        | 11,803 |
| <b>Total Property, Plant and Equipment</b> |     |        |       | <b><u>8,901</u></b> |        |

#### **ROADTEK**

##### **Property, Plant and Equipment**

|  |         |  |  |                      |         |
|--|---------|--|--|----------------------|---------|
| Hire Plant                                 | Various |  |  | <b>10,000</b>        | Ongoing |
| <b>Total Property, Plant and Equipment</b> |         |  |  | <b><u>10,000</u></b> |         |

#### **QUEENSLAND RAIL LIMITED**

##### **Property, Plant and Equipment**

|  |     |         |         |                       |        |  |
|--|-----|---------|---------|-----------------------|--------|--|
| Rail Network Expansions                                      |     |         |         |                       |        |  |
| Lawnton to Petrie: Third Track                               | 302 | 168,600 | 3,425   | <b>68,390</b>         | 96,785 |  |
| Corinda to Darra: Third Track                                | 304 | 218,000 | 210,952 | <b>3,693</b>          | 3,355  |  |
| Keperra to Ferny Grove Duplication                           | 304 | 85,000  | 81,762  | <b>2,173</b>          | 1,065  |  |
| Springfield Line: Richlands to Springfield                   | 310 | 384,930 | 268,690 | <b>50,797</b>         | 65,443 |  |
| Sub-total Rail Network Expansions                            |     |         |         | <b><u>125,053</u></b> |        |  |
| Other Major Works  |     |         |         |                       |        |  |
| Citytrain Disability Standards 2007 Compliance: Rollingstock | 305 | 40,683  | 35,914  | <b>1,233</b>          | 3,536  |  |

| <b>Transport and Main Roads</b>                   |                  |                             |                                |                              |                     |  |
|---|------------------|-----------------------------|--------------------------------|------------------------------|---------------------|--|
| Project   | Statistical Area | Total Estimated Cost \$'000 | Expenditure to 30-06-13 \$'000 | <b>Budget 2013-14 \$'000</b> | Post 2013-14 \$'000 |  |
| Sandgate Station Upgrade                          | 301              | 19,930                      | 17,775                         | <b>2,155</b>                 |                     |  |
| Narangba Station Upgrade                          | 302              | 26,400                      | 25,900                         | <b>500</b>                   |                     |  |
| Sub-total Other Major Works                       |                  |                             |                                | <b><u>3,888</u></b>          |                     |  |
| Rollingstock Acquisition & Enhancements           |                  |                             |                                |                              |                     |  |
| New Generation Rollingstock                       | 310              | 2,119,000                   | 5,000                          | <b>110,000</b>               | 2,004,000           |  |
| Sunlander 14 Rollingstock                         | 319              | 195,045                     | 143,766                        | <b>30,699</b>                | 20,580              |  |
| Sub-total Rollingstock Acquisition & Enhancements |                  |                             |                                | <b><u>140,699</u></b>        |                     |  |
| General Programs                                  |                  |                             |                                |                              |                     |  |
| Automatic Train Protection II                     | 305              | 29,543                      | 3,357                          | <b>10,968</b>                | 15,218              |  |
| Enterprise Asset Management System                | 305              | 32,692                      | 8,103                          | <b>7,498</b>                 | 17,091              |  |
| Telecommunications Backbone Network Strategy      | Various          | 18,910                      | 15,272                         | <b>3,433</b>                 | 205                 |  |
| Sub-total General Programs                        |                  |                             |                                | <b><u>21,899</u></b>         |                     |  |
| Other Major Infrastructure Works                  |                  |                             |                                |                              |                     |  |
| Rail Network Infrastructure Renewal and Upgrades  | Various          |                             |                                | <b>181,230</b>               | Ongoing             |  |
| Rail Passenger Asset Renewal and Upgrades         | Various          |                             |                                | <b>195,014</b>               | Ongoing             |  |
| Statewide Operating and Enabling Works            | Various          |                             |                                | <b>129,799</b>               | Ongoing             |  |
| Sub-total Other Major Infrastructure Works        |                  |                             |                                | <b><u>506,043</u></b>        |                     |  |
| <b>Total Property, Plant and Equipment</b>        |                  |                             |                                | <b><u>797,582</u></b>        |                     |  |

## **FAR NORTH QUEENSLAND PORTS CORPORATION LIMITED**

### **Property, Plant and Equipment**

#### Cairns Cityport

|  |     |        |        |                     |       |
|--|-----|--------|--------|---------------------|-------|
| Cairns Shipping Development Project & Environmental Impact Statement | 306 | 4,750  | 1,500  | <b>2,650</b>        | 600   |
| Foreshore Development  | 306 | 22,374 | 19,634 | <b>1,000</b>        | 1,740 |
| Site Decontamination   | 306 | 1,700  |        | <b>500</b>          | 1,200 |
| Cityport Commercial Allowance  | 306 | 3,870  | 1,570  | <b>200</b>          | 2,100 |
| Tingira St Warehouse/Shops - Release 2                               | 306 | 2,370  |        | <b>120</b>          | 2,250 |
| Sub-total Cairns Cityport  |     |        |        | <b><u>4,470</u></b> |       |

| <b>Transport and Main Roads</b>            |                  |                                |                                      |                                      |                           |         |
|--|------------------|--------------------------------|--------------------------------------|--------------------------------------|---------------------------|---------|
| Project                                    | Statistical Area | Total Estimated Cost<br>\$'000 | Expenditure to<br>30-06-13<br>\$'000 | <b>Budget<br/>2013-14<br/>\$'000</b> | Post<br>2013-14<br>\$'000 |         |
| <b>Cairns Seaport</b>                      |                  |                                |                                      |                                      |                           |         |
| Mourilyan Lease Acquisitions               | 306              | 250                            |                                      | <b>250</b>                           |                           |         |
| Sub-total Cairns Seaport                   |                  |                                |                                      | <b>250</b>                           |                           |         |
| <b>Regional Ports</b>                      |                  |                                |                                      |                                      |                           |         |
| Horn Island Cargo Wharf Access Road        | 315              | 1,868                          | 18                                   | <b>150</b>                           | 1,700                     |         |
| Horn Island Jetty & Cargo Wharf Upgrade    | 315              | 102                            | 2                                    | <b>100</b>                           |                           |         |
| Sub-total Regional Ports                   |                  |                                |                                      | <b>250</b>                           |                           |         |
| Plant, Equipment and Minor Works           | 306              |                                |                                      | <b>481</b>                           |                           | Ongoing |
| <b>Total Property, Plant and Equipment</b> |                  |                                |                                      | <b>5,451</b>                         |                           |         |

#### **GLADSTONE PORTS CORPORATION LIMITED**

##### **Property, Plant and Equipment**

|  |     |         |        |                |        |         |
|--|-----|---------|--------|----------------|--------|---------|
| RG Tanna Coal Terminal Projects            | 308 | 118,618 | 16,883 | <b>50,903</b>  | 50,832 |         |
| Tug Facility Projects                      | 308 | 38,800  | 10,574 | <b>28,226</b>  |        |         |
| Channel Duplication Investigations         | 308 | 20,000  | 1,297  | <b>15,000</b>  | 3,703  |         |
| Commercial Projects                        | 308 | 17,135  | 5,118  | <b>12,017</b>  |        |         |
| Port Services Projects                     | 308 | 12,650  | 3,950  | <b>8,200</b>   | 500    |         |
| Eastshores Development                     | 308 | 6,400   |        | <b>6,400</b>   |        |         |
| Property Projects                          | 308 | 19,800  | 13,400 | <b>5,400</b>   | 1,000  |         |
| Wiggins Island Projects                    | 308 | 10,000  | 300    | <b>5,000</b>   | 4,700  |         |
| Fisherman's Landing Projects               | 308 | 2,750   |        | <b>2,750</b>   |        |         |
| Barney Point Projects                      | 308 | 2,900   | 1,160  | <b>1,740</b>   |        |         |
| Auckland Point Projects                    | 308 | 8,921   | 7,452  | <b>1,469</b>   |        |         |
| Port Alma Shipping Terminal Projects       | 308 | 2,150   | 489    | <b>400</b>     | 1,261  |         |
| Plant, Equipment and Minor Works           | 308 |         |        | <b>14,130</b>  |        | Ongoing |
| <b>Total Property, Plant and Equipment</b> |     |         |        | <b>151,635</b> |        |         |

#### **NORTH QUEENSLAND BULK PORTS CORPORATION LIMITED**

##### **Property, Plant and Equipment**

|  |     |        |        |              |       |  |
|--|-----|--------|--------|--------------|-------|--|
| Hay Point Master Plan & Environmental Impact Statement | 312 | 22,500 | 14,504 | <b>6,000</b> | 1,996 |  |
| Louisa Creek Land Acquisitions                         | 312 | 15,300 | 9,258  | <b>3,996</b> | 2,046 |  |
| Abbot Point Indigenous Land Use Agreement              | 312 | 4,000  | 1,900  | <b>2,000</b> | 100   |  |



| <b>Transport and Main Roads</b>                  |                  |                             |                                |                         |                     |         |
|--|------------------|-----------------------------|--------------------------------|-------------------------|---------------------|---------|
| Project  | Statistical Area | Total Estimated Cost \$'000 | Expenditure to 30-06-13 \$'000 | Budget 2013-14 \$'000   | Post 2013-14 \$'000 |         |
| Abbot Point Terminals 0 - 3                      | 312              | 22,000                      | 20,450                         | <b>1,550</b>            |                     |         |
| Abbot Point Supporting Infrastructure            | 312              | 5,500                       | 950                            | <b>200</b>              | 4,350               |         |
| Port Development                                 |                  |                             |                                |                         |                     |         |
| Mackay Port Development General                  | 312              |                             |                                | <b>4,070</b>            |                     | Ongoing |
| Hay Point Port Development General               | 312              |                             |                                | <b>660</b>              |                     | Ongoing |
| Plant, Equipment and Minor Works                 | Various          |                             |                                | <b>570</b>              |                     | Ongoing |
| <b>Total Property, Plant and Equipment</b>       |                  |                             |                                | <b><u>19,046</u></b>    |                     |         |
| <br><b>PORT OF TOWNSVILLE LIMITED</b>            |                  |                             |                                |                         |                     |         |
| <b>Property, Plant and Equipment</b>             |                  |                             |                                |                         |                     |         |
| Townsville Ocean Terminal - Berth 10A Upgrade    | 318              | 85,000                      | 72,534                         | <b>12,466</b>           |                     |         |
| Ross Creek Commercial Infrastructure Development | 318              | 4,063                       |                                | <b>4,063</b>            |                     |         |
| Dredging for Channel Widening                    | 318              | 6,444                       | 4,907                          | <b>1,537</b>            |                     |         |
| Plant, Equipment and Minor Works                 | 318              |                             |                                | <b>5,282</b>            |                     | Ongoing |
| <b>Total Property, Plant and Equipment</b>       |                  |                             |                                | <b><u>23,348</u></b>    |                     |         |
| <b>TOTAL TRANSPORT AND MAIN ROADS (PPE)</b>      |                  |                             |                                | <b><u>5,384,670</u></b> |                     |         |
| <b>TOTAL TRANSPORT AND MAIN ROADS (CG)</b>       |                  |                             |                                | <b><u>214,523</u></b>   |                     |         |

Note:

1. This is the first project to be funded under the \$1 billion Bruce Highway state election commitment.

## TREASURY AND TRADE

### Queensland Treasury and Trade

Queensland Treasury and Trade's capital purchases for 2013-14 will be \$3.3 million.

#### *Program Highlights (Property, Plant and Equipment)*

- \$3.3 million for ongoing asset replacement, primarily the replacement of existing IT assets, office equipment and leasehold improvements.

### Nominal Defendant

Nominal Defendant's capital purchases for 2013-14 will be \$1.6 million.

#### *Program Highlights (Property, Plant and Equipment)*

- \$1.6 million for the development and implementation of the Connect system which will be used to manage and monitor claims made against the Queensland Government Insurance Fund and the Nominal Defendant.

| Treasury and Trade                                 |                  |                                |                                      |                             |                           |  |
|--|------------------|--------------------------------|--------------------------------------|-----------------------------|---------------------------|--|
| Project  | Statistical Area | Total Estimated Cost<br>\$'000 | Expenditure to<br>30-06-13<br>\$'000 | Budget<br>2013-14<br>\$'000 | Post<br>2013-14<br>\$'000 |  |
| <b>QUEENSLAND TREASURY AND TRADE</b>               |                  |                                |                                      |                             |                           |  |
| <b>Property, Plant and Equipment</b>               |                  |                                |                                      |                             |                           |  |
| Asset Replacement                                  | Various          | 3,323                          |                                      | <b>3,323</b>                |                           |  |
| <b>Total Property, Plant and Equipment</b>         |                  |                                |                                      | <b>3,323</b>                |                           |  |
| <b>NOMINAL DEFENDANT</b>                           |                  |                                |                                      |                             |                           |  |
| <b>Property, Plant and Equipment</b>               |                  |                                |                                      |                             |                           |  |
| Replacement of claims and policy management system | 305              | 3,300                          | 1,750                                | <b>1,550</b>                |                           |  |
| <b>Total Property, Plant and Equipment</b>         |                  |                                |                                      | <b>1,550</b>                |                           |  |
| <b>TOTAL TREASURY AND TRADE (PPE)</b>              |                  |                                |                                      | <b>4,873</b>                |                           |  |

## **APPENDIX A – ENTITIES INCLUDED IN CAPITAL OUTLAYS 2013-14**

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### Aboriginal and Torres Strait Islander and Multicultural Affairs

Department of Aboriginal and Torres Strait Islander and Multicultural Affairs

### Agriculture, Fisheries and Forestry

Department of Agriculture, Fisheries and Forestry

Australian Agricultural College Corporation

QRAA

### Communities, Child Safety and Disability Services

Department of Communities, Child Safety and Disability Services

### Community Safety

Department of Community Safety

### Education, Training and Employment

Department of Education, Training and Employment

Gold Coast Institute of TAFE

Southbank Institute of Technology

Queensland Studies Authority

### Electoral Commission of Queensland

### Energy and Water Supply

Department of Energy and Water Supply

CS Energy Limited

Stanwell Corporation Limited

Energex Limited

Ergon Energy Corporation Limited

Powerlink Queensland

SunWater Limited

Gladstone Area Water Board

Mount Isa Water Board

Queensland Bulk Water Supply Authority

### Environment and Heritage Protection

Department of Environment and Heritage Protection

## Health

Queensland Health and Hospital and Health Services  
Council of the Queensland Institute of Medical Research

## Housing and Public Works

Department of Housing and Public Works  
Queensland Building Services Authority  
Residential Tenancies Authority

## Justice and Attorney General

Department of Justice and Attorney-General  
Public Trust Office  
Legal Aid Queensland  
Crime and Misconduct Commission

## Legislative Assembly of Queensland

## Local Government, Community Recovery and Resilience

Department of Local Government, Community Recovery and Resilience  
Queensland Reconstruction Authority

## National Parks, Recreation, Sport and Racing

Department of National Parks, Recreation, Sport and Racing  
Stadiums Queensland

## Natural Resources and Mines

Department of Natural Resources and Mines

## Office of the Governor

## Office of the Ombudsman

## Police Services

Queensland Police Service

## Premier and Cabinet

Department of the Premier and Cabinet

## Queensland Audit Office

Science, Information Technology, Innovation and the Arts

Department of Science, Information Technology, Innovation and the Arts

Library Board of Queensland

CITEC

Queensland Shared Services

State Development, Infrastructure and Planning

Department of State Development, Infrastructure and Planning

Economic Development Queensland

South Bank Corporation

Tourism, Major Events, Small Business and the Commonwealth Games

Department of Tourism, Major Events, Small Business and the Commonwealth

Games

Transport and Main Roads

Department of Transport and Main Roads

Gold Coast Waterways Authority

RoadTek

Queensland Rail Limited

Far North Queensland Ports Corporation Limited

Gladstone Ports Corporation Limited

North Queensland Bulk Ports Corporation Limited

Port of Townsville Limited

Treasury and Trade

Queensland Treasury and Trade

Nominal Defendant

## **APPENDIX B – KEY CONCEPTS AND COVERAGE**

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### **COVERAGE OF THE CAPITAL STATEMENT**

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

- **capital purchases** – property, plant and equipment outlays as per the financial statements excluding asset sales, depreciation and revaluations; and
- **capital grants** – capital grants to other entities and individuals (excluding grants to other Government departments and statutory bodies).

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

### **CAPITAL CONTINGENCY**

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

# APPENDIX C – CAPITAL PURCHASES BY ENTITY BY REGION 2013-14

| Entity  | Total Capital Purchases within Statistical Area for 2013-14 <sup>1</sup> |                |                |                |                |                  |                |                |        |        |        |
|---|--|----------------|----------------|----------------|----------------|------------------|----------------|----------------|--------|--------|--------|
|   | Brisbane   |                |                |                |                |                  |                |                |        |        |        |
|   | Bne Est  | Bne Nth        | Bne Sth        | Bne Wst        | Inner Bne      | Sub Total        | Ipswich        | Wide Bay       | \$'000 | \$'000 | \$'000 |
| Aboriginal and Torres Strait Islander and Multicultural Affairs | 129  | 117            | 193            | 105            | 237            | 781              | 171            | 164            |        |        |        |
| Agriculture, Fisheries and Forestry                             | 787  | 714            | 2,682          | 640            | 7,910          | 12,733           | 1,045          | 1,003          |        |        |        |
| Communities, Child Safety and Disability Services               | 1,998  | 776            | 1,285          | 696            | 4,175          | 8,930            | 3,736          | 3,433          |        |        |        |
| Community Safety  | 7,049  | 4,458          | 7,380          | 23,506         | 11,748         | 54,141           | 7,525          | 9,766          |        |        |        |
| Education, Training and Employment                              | 21,130   | 21,883         | 44,131         | 32,395         | 36,067         | 155,606          | 42,419         | 37,142         |        |        |        |
| Energy and Water Supply   | 26,140   | 218,305        | 256,204        | 145,085        | 316,050        | 961,784          | 164,946        | 358,754        |        |        |        |
| Environment and Heritage Protection                             | 1,471  | 1,336          | 2,212          | 1,198          | 1,592          | 7,809            | 1,956          | 1,878          |        |        |        |
| Health  | 31,289   | 28,349         | 56,297         | 25,412         | 413,192        | 554,539          | 86,388         | 45,827         |        |        |        |
| Housing and Public Works  | 3,859  | 13,130         | 19,163         | 4,535          | 12,830         | 53,507           | 23,578         | 9,218          |        |        |        |
| Justice and Attorney-General                                    | 902  | 864            | 1,799          | 732            | 16,005         | 20,302           | 1,931          | 1,920          |        |        |        |
| Legislative Assembly of Queensland                              | ..   | ..             | ..             | ..             | 2,970          | 2,970            | ..             | ..             |        |        |        |
| Local Government, Community Recovery and Resilience             | 2  | 2              | 3              | 1              | 2              | 10               | 2              | 2              |        |        |        |
| National Parks, Recreation, Sport and Racing                    | 9,182  | 3,076          | 4,564          | 1,887          | 3,527          | 22,236           | 1,448          | 3,893          |        |        |        |
| Natural Resources and Mines                                     | ..   | ..             | ..             | ..             | 15,412         | 15,412           | 150            | 200            |        |        |        |
| Police Service  | 5,352  | 4,849          | 8,026          | 4,346          | 5,777          | 28,350           | 7,098          | 6,814          |        |        |        |
| Premier and Cabinet   | ..   | ..             | ..             | ..             | 940            | 940              | ..             | ..             |        |        |        |
| Science, Information Technology, Innovation and the Arts        | ..   | ..             | ..             | ..             | 11,161         | 11,161           | ..             | ..             |        |        |        |
| State Development, Infrastructure and Planning                  | 54   | 52             | 20,392         | 46             | 62             | 20,606           | 19,092         | 73             |        |        |        |
| Transport and Main Roads  | 135,223  | 245,741        | 331,760        | 163,465        | 163,818        | 1,040,007        | 428,041        | 313,308        |        |        |        |
| Treasury and Trade  | ..   | ..             | ..             | ..             | 4,873          | 4,873            | ..             | ..             |        |        |        |
| Other Agencies <sup>3</sup>                                     | 335  | 345            | 503            | 272            | 2,142          | 3,597            | 445            | 427            |        |        |        |
| <b>Funds Allocated</b>  | <b>226,949</b>   | <b>504,155</b> | <b>701,172</b> | <b>374,708</b> | <b>955,033</b> | <b>2,762,017</b> | <b>732,113</b> | <b>735,682</b> |        |        |        |

Notes:

1. Numbers may not add due to rounding and allocations of adjustments. See note 4 at end of table.
2. Includes all associated statutory bodies.
3. Includes the Electoral Commission of Queensland, Office of the Governor, Office of the Ombudsman and Queensland Audit Office.

Total Capital Purchases within Statistical Area for 2013-14<sup>1</sup>

|   | Darling Downs   |                | Gold Coast       |                | Mackay         | QLD Outback    |           |
|---|-----------------|----------------|------------------|----------------|----------------|----------------|-----------|
|   | D Downs Maranoa | Toowoomba      | G Coast          | Logan B'desert |                |                | Sub Total |
|   | \$'000          | \$'000         | \$'000           | \$'000         |                |                | \$'000    |
| <b>Entity<sup>2</sup></b>                                       |                 |                |                  |                |                |                |           |
| Aboriginal and Torres Strait Islander and Multicultural Affairs | 85              | 73             | 310              | 177            | 101            | 52             |           |
| Agriculture, Fisheries and Forestry                             | 518             | 449            | 1,895            | 1,079          | 616            | 2,197          |           |
| Communities, Child Safety and Disability Services               | 2,699           | 1,648          | 2,062            | 1,173          | 920            | 6,963          |           |
| Community Safety  | 7,483           | 4,542          | 11,839           | 6,738          | 4,346          | 1,968          |           |
| Education, Training and Employment                              | 23,226          | 12,479         | 81,804           | 23,293         | 19,100         | 8,367          |           |
| Energy and Water Supply   | 88,396          | 375,292        | 160,910          | 66,397         | 198,622        | 88,713         |           |
| Environment and Heritage Protection                             | 969             | 840            | 3,548            | 2,019          | 1,153          | 590            |           |
| Health  | 20,559          | 26,134         | 242,278          | 42,843         | 78,897         | 52,587         |           |
| Housing and Public Works  | 5,444           | 2,196          | 11,439           | 5,285          | 5,703          | 133,734        |           |
| Justice and Attorney-General                                    | 2,780           | 530            | 3,934            | 1,260          | 1,262          | 385            |           |
| Legislative Assembly of Queensland                              | ..              | ..             | ..               | ..             | ..             | ..             |           |
| Local Government, Community Recovery and Resilience             | 1               | 1              | 4                | 2              | 1              | 1              |           |
| National Parks, Recreation, Sport and Racing                    | 479             | 413            | 3,658            | 986            | 880            | 1,031          |           |
| Natural Resources and Mines                                     | 200             | 150            | 150              | 150            | 150            | 150            |           |
| Police Service  | 3,516           | 3,047          | 13,075           | 7,328          | 4,183          | 3,314          |           |
| Premier and Cabinet   | ..              | ..             | ..               | ..             | ..             | ..             |           |
| Science, Information Technology, Innovation and the Arts        | ..              | ..             | ..               | ..             | ..             | ..             |           |
| State Development, Infrastructure and Planning                  | 38              | 33             | 57,113           | 18,478         | 45             | 23             |           |
| Transport and Main Roads  | 190,685         | 463,826        | 599,328          | 233,314        | 148,459        | 124,242        |           |
| Treasury and Trade  | ..              | ..             | ..               | ..             | ..             | ..             |           |
| Other Agencies <sup>3</sup>                                     | 191             | 220            | 806              | 459            | 262            | 134            |           |
| <b>Funds Allocated</b>  | <b>321,835</b>  | <b>826,552</b> | <b>1,106,693</b> | <b>380,881</b> | <b>430,665</b> | <b>393,364</b> |           |

Notes:

1. Numbers may not add due to rounding and allocations of adjustments. See note 4 at end of table.

2. Includes all associated statutory bodies.

3. Includes the Electoral Commission of Queensland, Office of the Governor, Office of the Ombudsman and Queensland Audit Office.



Total Capital Purchases within Statistical Area for 2013-14<sup>1</sup>

| Entity <sup>2</sup>  | Caïms          |  | Fitzroy        |  | Sunshine Coast        |                      |                      | Townsville       |                | Totals |                   |
|--|----------------|--|----------------|--|-----------------------|----------------------|----------------------|------------------|----------------|--------|-------------------|
|  | \$'000         |  | \$'000         |  | Sunshine Coast \$'000 | Moreton B Nth \$'000 | Moreton B Sth \$'000 | Sub Total \$'000 | \$'000         |        | \$'000            |
| Aboriginal and Torres Strait Islander and Multicultural Affairs            | 137            |  | 128            |  | 486                   | 130                  | 102                  | 418              | 132            |        | 2,729             |
| Agriculture, Fisheries and Forestry  | 839            |  | 780            |  | 1,138                 | 797                  | 621                  | 2,556            | 2,809          |        | 28,519            |
| Communities, Child Safety and Disability Services                          | 2,084          |  | 1,148          |  | 3,478                 | 1,167                | 675                  | 5,320            | 1,380          |        | 41,496            |
| Community Safety   | 10,900         |  | 9,350          |  | 7,484                 | 4,981                | 3,876                | 16,041           | 5,126          |        | 149,765           |
| Education, Training and Employment   | 27,436         |  | 27,297         |  | 33,349                | 28,103               | 8,172                | 69,594           | 28,333         |        | 556,096           |
| Energy and Water Supply  | 182,571        |  | 244,670        |  | 125,773               | 12,986               | 22,501               | 161,260          | 120,579        |        | 3,172,894         |
| Environment and Heritage Protection  | 1,571          |  | 1,460          |  | 2,131                 | 1,493                | 1,162                | 4,786            | 1,514          |        | 30,093            |
| Health   | 156,054        |  | 84,334         |  | 160,804               | 31,876               | 24,646               | 217,326          | 138,382        |        | 1,746,148         |
| Housing and Public Works   | 2,1013         |  | 16,268         |  | 5,575                 | 10,257               | 3,040                | 18,872           | 35,311         |        | 341,568           |
| Justice and Attorney-General   | 1,028          |  | 1,030          |  | 1,317                 | 4,081                | 709                  | 6,107            | 17,760         |        | 60,229            |
| Legislative Assembly of Queensland   | ..             |  | ..             |  | ..                    | ..                   | ..                   | ..               | ..             |        | 2,970             |
| Local Government, Community Recovery and Resilience                        | 22,325         |  | 2              |  | 3                     | 2                    | 1                    | 6                | 2              |        | 22,359            |
| National Parks, Recreation, Sport and Racing                               | 6,081          |  | 2,288          |  | 1,420                 | 729                  | 932                  | 3,081            | 2,246          |        | 48,720            |
| Natural Resources and Mines  | 150            |  | 200            |  | 450                   | 124                  | 150                  | 424              | 200            |        | 17,686            |
| Police Service   | 5,700          |  | 5,296          |  | 7,732                 | 5,417                | 4,215                | 17,364           | 5,493          |        | 110,578           |
| Premier and Cabinet  | ..             |  | ..             |  | ..                    | ..                   | ..                   | ..               | ..             |        | 940               |
| Science, Information Technology, Innovation and the Arts                   | ..             |  | ..             |  | ..                    | ..                   | ..                   | ..               | ..             |        | 11,161            |
| State Development, Infrastructure and Planning                             | 4,261          |  | 17,979         |  | 83                    | 58                   | 45                   | 186              | 4,790          |        | 142,717           |
| Transport and Main Roads   | 251,446        |  | 451,773        |  | 484,804               | 213,939              | 104,584              | 803,327          | 336,914        |        | 5,384,670         |
| Treasury and Trade   | ..             |  | ..             |  | ..                    | ..                   | ..                   | ..               | ..             |        | 4,873             |
| Other Agencies <sup>3</sup>  | 357            |  | 332            |  | 484                   | 339                  | 264                  | 1,087            | 344            |        | 8,660             |
| Anticipated Capital Contingency Reserve and Other Adjustments <sup>4</sup> | ..             |  | ..             |  | ..                    | ..                   | ..                   | ..               | ..             |        | -870,450          |
| <b>Funds Allocated</b>   | <b>643,128</b> |  | <b>801,031</b> |  | <b>774,383</b>        | <b>293,300</b>       | <b>162,827</b>       | <b>1,230,510</b> | <b>649,951</b> |        | <b>11,014,421</b> |

Notes:

1. Numbers may not add due to rounding and allocation of adjustments.
2. Includes associated statutory bodies.
3. Includes the Electoral Commission of Queensland, Office of the Governor, Office of the Ombudsman and Queensland Audit Office.
4. The Anticipated Capital Contingency Reserve and other adjustments have been spread across statistical areas proportionate to capital spend.



