

Queensland
State Budget
2007–08

Capital Statement

Budget Paper No.3

Queensland **the Smart State**



Queensland
Government

2007-08 State Budget Papers

1. Budget Speech

2. Budget Strategy and Outlook

3. Capital Statement

Budget Highlights

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Queensland the Smart State – Water for the Future

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**Queensland
Government**

STATE BUDGET 2007-08

CAPITAL STATEMENT

Budget Paper No. 3

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1. OVERVIEW

KEY POINTS

- Capital outlays in 2007-08 are estimated to be \$14.029 billion, an increase of 15.6% or \$1.894 billion on estimated actual 2006-07 capital outlays.
- The 2006-07 estimated capital outlays are 19.7% (\$1.999 billion) higher than forecast in the 2006-07 Budget. Spending on water projects accounts for the majority of this increase with additional capital outlays on roads and transport, including Queensland Rail, also contributing.
- Capital outlays will support some 101,000 full-time jobs in Queensland in 2007-08.
- Capital outlays in 2007-08 reflect the Queensland Government's ongoing commitment to regional and rural Queensland, with over 50% of capital expenditure occurring outside the Brisbane Statistical Division. Regional investment in 2007-08 includes \$19.3 million for improvements to Rockhampton Hospital, \$120.8 million for redevelopment and expansion of Cairns Airport Domestic and International Terminals and \$163.8 million for continuing work on two correctional centres in Townsville.
- In 2007-08 there will be capital outlays of \$5.767 billion for transport and main roads, including Airport Link, \$619.1 million for education, training and the arts, \$635 million for health and \$487.3 million for housing.
- The capital outlays of Government-owned corporations constitute approximately 51% of total outlays in 2007-08, including \$2.76 billion in the energy sector.
- The Government will also invest \$2.5 billion in 2007-08 in water infrastructure, including \$1.183 billion for the Western Corridor Recycled Water Project, \$465 million for the Southern Regional Water Pipeline and \$354.9 million to progress development of two new dams in South East Queensland.

INTRODUCTION

This Capital Statement presents an overview of proposed capital outlays by the Queensland Government in 2007-08, as well as a summary of the State Government's approach to infrastructure provision. Capital outlays in 2007-08 are estimated to be \$14.029 billion, net of a capital contingency reserve of \$950 million.

This represents an increase of 15.6% on estimated actual outlays in 2006-07, and provides for significant investment in water infrastructure and the continuation of the *South East Queensland Infrastructure Plan and Program (SEQIPP)*, as well as a number of other new capital investments.

Each year a major part of the Queensland Government’s capital program is undertaken through Government-owned corporations (GOCs). For 2007-08, the capital outlays of Queensland’s GOCs will constitute 51% of total outlays, reflecting major investments in water, electricity, rail and ports infrastructure.

Expenditure in 2007-08 is highest in the Brisbane Statistical Division – the most populated and one of the fastest growing areas of the State – planned at \$7.236 billion. However, consistent with the Government’s commitment to building Queensland’s regions, over 50% of capital expenditure is expected to occur outside the Brisbane Statistical Division.

Capital outlays by purpose in 2007-08 are shown in Chart 1.1 below. Capital outlays by State Government entity are listed in Table 1.1.

Chart 1.1
Capital Outlays by Purpose, 2007-08

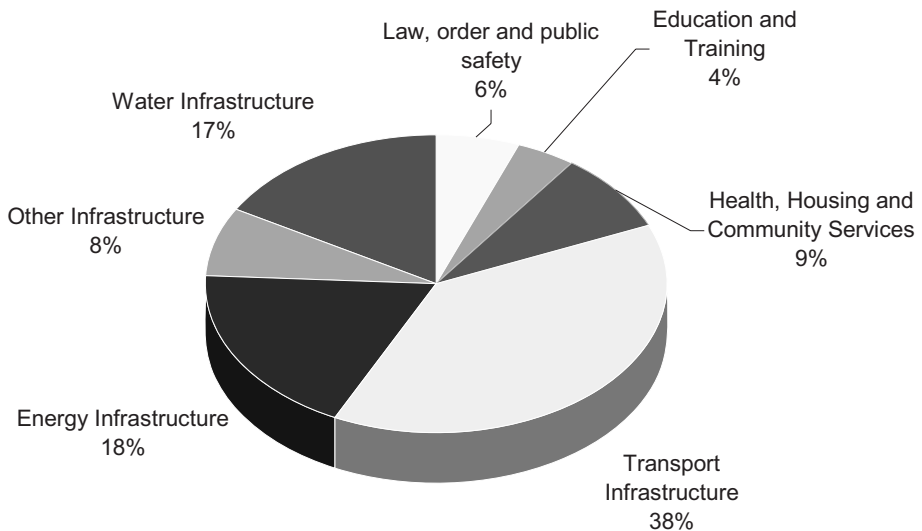


Table 1.1
Capital Outlays by Entity¹

Entity	2006-07	2007-08
	Est. Act. \$'000	Budget \$'000
Child Safety	31,665	36,382
Communities	43,110	106,986
Corrective Services	207,446	254,619
Disability Services Queensland	29,152	64,710
Education, Training and the Arts	731,854	619,112
Emergency Services	97,281	206,859
Environmental Protection Agency	56,216	55,671
Health	597,154	634,951
Housing	425,804	487,317
Infrastructure Portfolio		
Infrastructure	21,527	7,745
Property Services Group	42,512	88,798
Infrastructure Projects	1,299,016	2,456,384
Justice and Attorney-General	42,092	125,498
Legislative Assembly of Queensland	3,189	5,435
Local Government, Planning, Sport and Recreation	384,163	474,502
Main Roads Portfolio		
Main Roads	1,677,375	2,277,851
RoadTek & Queensland Motorways Limited	603,403	771,464
Mines and Energy Portfolio		
Mines and Energy	4,271	6,379
Energy GOCs	2,986,349	2,760,470
Natural Resources and Water Portfolio		
Natural Resources and Water	245,264	54,353
Water Boards	5,496	44,430
SunWater, including Burnett Water	222,202	14,920
Police	155,763	258,021
Premier and Cabinet Portfolio		
Premier and Cabinet	20,064	14,375
Major Sports Facilities Authority	139,139	79,844
Primary Industries and Fisheries	39,185	53,339
Public Works Portfolio		
Public Works	76,912	237,165
QFleet	148,898	134,246
Other Commercialised Business Units	7,437	33,422
State Development	5,989	47,148
Tourism, Fair Trading, Wine Industry Development and Women	1,857	2,760

Table 1.1 (continued)
Capital Outlays by Entity¹

Entity	2006-07	2007-08
	Est. Act. \$'000	Budget \$'000
Transport Portfolio		
Queensland Transport	401,406	645,176
Queensland Rail	1,248,422	1,277,619
Port GOCs	839,947	558,140
Treasury Portfolio		
Treasury	17,053	17,770
CorpTech and Shared Service Agency	74,977	61,887
Other Agencies ²	1,397	2,872
Anticipated Capital Contingency Reserve ³	(800,000)	(950,000)
Total Capital Outlays	12,134,987	14,028,620

Notes:

1. Includes associated statutory bodies.
2. Includes the Department of Employment and Industrial Relations, Electoral Commission of Queensland, Office of the Governor, Office of the Ombudsman, Office of the Public Service Commissioner and Queensland Audit Office.
3. Contingency recognises that individual agencies may budget to fully expend their capital works allocations, however on a whole-of-Government basis, there is likely to be under spending, resulting in a carryover of capital allocations. The amount for 2007-08 has been revised upwards from 2006-07 to reflect large increases in the capital program and in anticipation of industry capacity constraints in some areas.
4. Capital works outside of Queensland are not included in the capital program.
5. Numbers may not add due to rounding.

EMPLOYMENT GENERATION

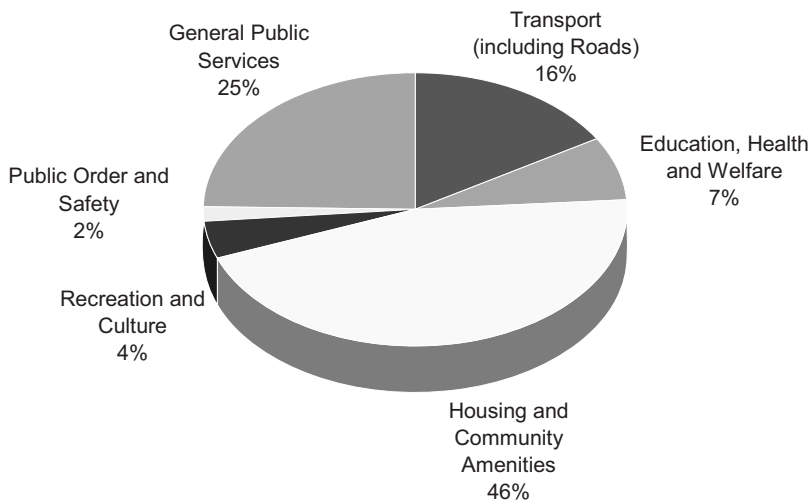
The 2007-08 capital program will have a significant effect on employment, supporting some 101,000 full time jobs, either directly or indirectly. Estimated employment generation from budgeted capital expenditure in 2007-08 significantly exceeds the forecast in the 2006-07 Capital Statement. This increased employment is spread across the range of Government services. Employment generating capital does not include expenditure on land purchases, and plant and equipment.

CAPITAL GRANTS TO LOCAL GOVERNMENT AUTHORITIES

As highlighted in Budget Paper 2 – Budget Strategy and Outlook, the Queensland Government provides capital grants to local government authorities, ranging from capital works subsidies towards the costs of local public infrastructure to road subsidies for local roads, networks and drainage.

In 2006-07, approximately 74.2% (\$482.2 million) of total Queensland Government grants made to local government authorities were for capital purposes. Capital grants to local governments are expected to account for \$551 million, or 78.9% of total Queensland Government grants in 2007-08. The capital grant funding can be used for a range of purposes including roads and drainage, water and environment, and housing.

Chart 1.2
Queensland Government Capital Grants to Local Government Authorities,
by Purpose, 2007-08



FUNDING THE STATE CAPITAL PROGRAM

The State's capital program is implemented across both the General Government sector and the GOCs.

While the capital program undertaken across the GOCs contributes significantly towards meeting the Government's priorities for Queensland, the process through which this capital program is developed and funded is different from the General Government sector.

GOCs operate as commercial business entities, generally within competitive markets, and as such progress their capital programs on the basis of needs identified within the market sectors they service. There are a number of ways in which the GOC capital expenditure program can be funded. These options include using cash flow from their business, borrowings, and, in certain situations, requesting a dividend reinvestment or equity injection from shareholding Ministers.

Table 1.2 outlines the major sources of funding for the State capital program.

In 2007-08, net borrowings and advances of \$7.988 billion are estimated in support of the capital program, of which \$3.555 billion is budgeted for the General Government sector. The expected borrowing and advances requirement of the State's Government-owned corporations for 2007-08 is \$4.433 billion. In total, borrowings and advances are projected to fund around 60% of new infrastructure in 2007-08. Borrowing for capital purposes is entirely consistent with the Government's fiscal principles outlined in the Government's *Charter of Social and Fiscal Responsibility* and is necessary to support expansion of the State's capital base.

After allowing for the reinvestment of earnings on the State's superannuation investments, free cash flow of \$4.264 billion is expected to be available for investment in capital in 2007-08.

Table 1.2
Sources of Funding for Capital¹

	2006-07 Est. Act. \$ million	2007-08 Budget \$ million
Total Capital Expenditure	12,135	14,029
Less Capital Grants (Funded from Operating Revenue)	726	876
Net State Capital Funding Task	11,409	13,153
Funding Sources		
Cash Flows from Operating Activities	7,890	5,858
Less Reinvestments ²	3,430	1,594
Equals Net Cash Flow for Capital Acquisitions	4,460	4,264
Asset Sales	481	415
Borrowings and Advances	4,490	7,988
Cash Balances and Other Financing Sources	1,978	486
Total Funding Sources	11,409	13,153
Note:		
1. Numbers may not add due to rounding.		
2. Primarily reflects reinvestment of General Government investment earnings relating to accruing entitlements.		

**Table 1.3
Total Capital Outlays by Entity within Statistical Division for 2007-08¹**

Entity ²	05 Brisbane \$'000	10 Moreton \$'000	15 W/Bay \$'000	20 D/Downs \$'000	25 S/West \$'000	30 Fitzroy \$'000	35 C/West \$'000	40 Mackay \$'000	45 Northern \$'000	50 F/North \$'000	55 N/West \$'000	Totals \$'000
Child Safety	13,902	4,460	1,058	1,895	1,039	547	34	1,640	3,056	7,594	1,158	36,382
Communities	45,994	21,566	4,608	6,349	414	3,383	188	5,132	10,466	8,351	537	106,986
Corrective Services	72,178	5,458	472	911	46	940	21	274	169,011	4,972	334	254,619
Disability Services Queensland	32,498	8,799	6,740	5,770	267	2,653	121	1,573	3,464	2,478	346	64,710
Education, Training and the Arts	275,035	164,962	18,530	16,695	2,281	16,376	3,799	25,264	25,990	63,818	6,763	619,112
Emergency Services	124,983	27,629	8,415	8,274	3,695	5,441	908	5,667	10,175	10,076	1,596	206,859
Environmental Protection Agency	12,187	8,486	6,000	465	761	3,443	751	3,078	3,293	16,813	394	55,671
Health	273,988	109,601	26,346	33,817	8,066	55,312	1,615	22,146	24,455	77,508	2,098	634,951
Housing	226,707	80,921	23,372	19,719	2,965	20,057	1,047	16,736	25,482	60,550	9,761	487,317
Infrastructure	1,678,756	567,077	270,850	6,879		2,185		11,580	8,524	7,076		2,552,927
Justice and Attorney-General	110,606	3,886	2,610	944	109	801	50	644	884	4,822	142	125,498
Legislative Assembly of Queensland	5,435											5,435
Local Government, Planning, Sport and Recreation	132,523	89,773	31,777	18,287	5,841	27,501	27,069	58,330	17,504	63,456	2,440	474,502
Main Roads	1,647,494	583,217	68,833	103,473	45,148	97,626	28,718	102,201	157,882	155,845	78,880	3,049,315
Mines and Energy	698,603	395,232	383,314	255,728	66,442	201,087	66,779	270,270	161,695	191,022	76,677	2,766,849
Natural Resources and Water	20,069	5,926	9,583	1,978	1,691	30,796	1,608	3,116	17,588	2,476	18,872	113,703
Police	114,749	47,772	11,534	9,473	2,596	13,234	2,110	16,958	19,743	14,131	5,722	258,021
Premier and Cabinet	35,288	53,744		132				535	4,520			94,219
Primary Industries and Fisheries	29,435	8,755	1,961	5,668	193	1,415	87	1,137	2,111	2,327	250	53,339
Public Works	237,318	59,924	9,287	7,883	950	7,356	426	38,717	21,059	20,741	1,172	404,833
State Development	44,498	299	107	103	83	99	82	112	658	1,023	84	47,148
Tourism, Fair Trading, Wine Industry Development and Women	2,760											2,760
Transport	1,318,560	302,554	153,356	7,454	1,349	279,411	1,040	175,700	58,825	161,747	20,939	2,480,935
Treasury	79,657											79,657
Other ³	2,634	92	28	24	3	21	1	17	23	26	4	2,872
Anticipated Capital Contingency Reserve												
Funds Allocated	7,235,857	2,530,133	1,038,781	511,789	143,939	769,816	136,454	760,827	746,008	876,852	228,169	14,028,620

Notes

1. Numbers may not add due to rounding. Where an entity does not have capital expenditure in a particular statistical division, no dollar figures are shown in the table.
2. Includes associated statutory bodies. Capital works outside of Queensland are not included in the 2007-08 capital program.
3. Includes the Departments of Employment and Industrial Relations, Electoral Commission of Queensland, Office of the Governor, Office of the Ombudsman, Office of the Public Service Commissioner and Queensland Audit Office.



2. STATE CAPITAL PROGRAM - PLANNING AND PRIORITIES

INTRODUCTION

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

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

This chapter outlines key capital planning and expenditure priorities for the 2007-08 Budget.

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

A list of Smart State Building Fund allocations by portfolio is outlined in Appendix B, providing updated details on the \$1.4 billion Fund, which was announced in 2003.

CAPITAL PLANNING AND PRIORITIES

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

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

Determining which of these mechanisms represents the best value-for-money outcome for taxpayers forms part of the planning phase of infrastructure investment and is carefully analysed on a case-by-case basis by the Government.

2007-08 HIGHLIGHTS

The Queensland Government is committed to broadening Queensland's infrastructure base. Highlights of capital spending in 2007-08 are outlined in this section.

Water

The Queensland Government is addressing the unprecedented demand placed on water supplies as a result of a growing population and the worst drought on record in South East Queensland through the development of a range of major water infrastructure projects. These projects will increase the supply of water and improve use of existing water resources to ensure a safe and sustainable water supply for the region well into the future. In 2007-08, the Government will invest \$2.5 billion for water infrastructure across the State.

South East Queensland

The Government is constructing a water grid to connect water storages throughout South East Queensland allowing water to be moved around the region to meet demand in the highest area of need. The 2007-08 capital works program includes \$465 million for design and construction of the Southern Regional Water Pipeline between Brisbane and the Gold Coast. Funding of \$175 million is allocated in 2007-08 to complete corridor assessment surveys and a range of studies to support preliminary engineering design work for the Northern and Eastern Pipeline Interconnectors ahead of commencement of construction works in 2007-08.

Funding of \$354.9 million (including \$4.9 million for strategic land purchases) is allocated to progress development of two new dams in South East Queensland. The Wyaralong Dam on Teviot Brook, which is scheduled for completion in 2011, is the centrepiece of water storage initiatives on the Logan-Albert River catchment. The Wyaralong Dam and the Cedar Grove Weir will yield 21,000 megalitres per annum for South East Queensland. The first stage of the Traveston Crossing Dam on the Mary River, which is scheduled for completion in 2011, involves the construction of a 153,000 megalitre dam which will deliver up to 70,000 megalitres per annum.

The Western Corridor Recycled Water Scheme, the largest recycled water project in the southern hemisphere, is due for completion in 2008. The 2007-08 capital program includes funding of \$1.183 billion for continuation of design and construction of the project including water treatment plants and 200 kilometres of pipeline.

The Government has also committed total equity of \$188.4 million, including \$46.6 million in 2007-08, towards the construction of the \$1.2 billion South East Queensland (Gold Coast) Desalination Plant at Tugun which is expected to be completed in 2008 and will deliver up to 125 megalitres per day. This project is being jointly developed with the Gold Coast City Council.

State-wide

The 2007-08 capital program includes several major regional water projects, including funding of \$15.1 million to complete the upgrade of the Ross River Dam, \$12.7 million for the upgrade of the Mount Isa Terminal Reservoir Pump Station and \$19.6 million for preliminary works for a new pipeline from the Fitzroy River to Gladstone. As well, to maintain and improve the supply of water to Queensland, SunWater will spend \$14.6 million in 2007-08 on refurbishing and enhancing existing schemes and other minor works.

Further information on the Government's commitments to water infrastructure can be found in the 2007-08 Budget Related Paper, *Queensland the Smart State - Water for the Future*.

Transport and Roads Infrastructure

In 2007-08, capital funding of \$5.767 billion is provided for transport and roads infrastructure, including Queensland Transport, the Department of Main Roads, Queensland Rail, the port authorities, RoadTek, Queensland Motorways Limited and Airport Link.

Transport

In 2007-08, capital funding of \$2.481 billion is provided through the Transport portfolio. This includes \$645.2 million for Queensland Transport.

Highlights of the 2007-08 Queensland Transport capital program include:

- \$129 million in 2007-08 to complete the construction of the Inner Northern Busway linking the Queen Street Bus Station to the already completed stages of the Busway near Roma Street
- \$285.8 million towards construction of the Eastern and Northern Busways, including \$85.8 million for an Eastern Busway corridor connection from the Eleanor Schonell Bridge to Ipswich Road
- \$17.4 million towards the construction of cycle links to enhance the cycle network in South East Queensland and \$5 million to complete construction of the Normanby Cycle connection to the Roma Street Parklands.

Rail and Ports

The introduction of competitive reforms in the transport industry has seen a nationally integrated transport market emerge, with the aim of combining all transport modes (roads, rail and ports) to improve efficiencies in transport logistics. An efficient, integrated transport process maximises the efficiency of the flow of goods, increases returns to the State of Queensland and makes our importers and exporters more competitive in the world market.

Queensland rail and port GOCs perform a vital role in ensuring an efficient transport chain underpins industry development. Exports are a key driver for the Queensland economy, and the 2007-08 rail and port GOC capital program sees significant investment in export-related infrastructure to further increase the State's competitive position in global markets.

Coal remains the single most important mineral commodity export, with exports fueled by growth in overseas demand for steel and electricity, particularly in Asia. Forecasts of coal exports for the next five years remain strong, particularly to markets in China, South-East Asia, India, Japan and Brazil. To ensure Queensland remains responsive to this demand, GOCs will play a significant role in enabling expansion of the coal supply chain. In particular, Queensland Rail, the Ports Corporation of Queensland and the Central Queensland Ports Authority will invest in coal-related infrastructure projects in 2007-08 to facilitate and expand the State's coal export capacity. Funding is also provided for major investments in ports infrastructure to meet expected demand for other Queensland export and import trades.

In addition to bulk commodity and containerised trade facilitated by rail and seaports, Queensland transport GOCs also deliver services in passenger rail.

Growth in domestic tourism and the introduction of low-cost carriers in the Australian airline industry has generated sustained capital growth in domestic passenger numbers through Queensland's airports, necessitating increased investment.

In 2007-08, the capital programs for Queensland Rail and the port authorities are \$1.278 billion and \$558.1 million respectively.

Highlights of the 2007-08 rail and ports capital program include:

- **Coal Network Upgrades** – \$187.6 million to be spent by Queensland Rail for track works on the coal network in Central Queensland to allow for additional haulage of coal
- **Coal Rollingstock** – \$163.4 million to be spent by Queensland Rail towards new and upgraded locomotives and wagons to support the increased haulage of coal in Central Queensland
- **Citytrain Track Infrastructure Upgrades** - \$274.8 million to be spent by Queensland Rail for Citytrain track upgrades (Beenleigh to Gold Coast corridor upgrade, Caboolture to Beerburrum duplication, Mitchelton to Keperra duplication)
- **Citytrain Rollingstock** - \$104.6 million to be spent by Queensland Rail for additional rollingstock for Citytrain service enhancements

- **Expansion of the RG Tanna Coal Terminal** – \$103 million to be spent by Central Queensland Ports Authority for further expansion of the RG Tanna Coal Terminal, including construction of stockpiles 19, 20 and 21 and a third outloading stream
- **Expansion of the Abbot Point Coal Terminal** – \$28 million to be spent by Ports Corporation of Queensland as part of its Stage 2 (X21) expansion of the Abbot Point Coal Terminal
- **Cairns Airport Domestic Terminal Building** – \$52 million to be spent by Cairns Port Authority as part of the redevelopment of the Domestic Terminal Building at the Cairns Airport
- **Cairns Airport International Terminal Building** – \$30.1 million to be spent by Cairns Port Authority at the International Terminal Building, including redevelopment of the retail areas and expansion of the baggage reclaim hall
- **Port of Brisbane Berths** – \$34 million to be spent by the Port of Brisbane Corporation on construction of a general purpose berth and \$16.6 million will be spent on construction of a 10th berth and wharf at Fisherman Islands
- **Hamilton Site Redevelopment** - \$27.9 million to be spent by the Port of Brisbane Corporation on the continuation of the Hamilton Site Redevelopment program.

Roads

In 2007-08, capital funding of \$3.049 billion is provided through the Main Roads portfolio.

Highlights of the 2007-08 roads capital program include:

- \$691.2 million to construct a second Gateway Bridge river crossing and to increase capacity on the Gateway Motorway between Mt Gravatt-Capalaba Road and Nudgee Road
- \$163.5 million to the federally-funded upgrade of the Ipswich Motorway between Wacol and Darra, \$121 million towards upgrading the Ipswich/Logan Motorway interchange and \$100 million towards the federally-funded \$2.3 billion six-lane Goodna Bypass
- \$179.7 million towards construction of the \$543 million (\$423 million – State; \$120 million Australian Government) four-lane bypass on the Pacific Motorway between Tugun and Tweed Heads, scheduled for completion in mid 2008
- \$58.3 million towards Stages 2 and 3 of the Townsville Ring Road to be constructed at a total estimated cost of \$119.3 million (\$39.8 million – State; \$79.5 million – Australian Government)

- \$36.1 million to continue the Accelerated Road Rehabilitation Program to rehabilitate and widen 71 kilometres of the Dawson Highway in Central Queensland and replace 11 timber bridges
- \$55 million towards the construction of the new Houghton Highway bridge between Brighton and Redcliffe
- \$47 million (\$235 million over five years) for road safety programs as part of the Safer Roads Sooner initiative which aims to reduce road trauma and its social consequences through road safety improvements.

Energy

Electricity demand in Queensland has grown rapidly in recent years, and this trend is expected to continue. Average growth rates over the next three years are forecast at 4.7%, 3.7% and 3.4% per annum respectively.

Electricity demand growth continues to be evident in South East Queensland due to increases in Queensland's population growth, as well as a steady increase in energy usage per householder through increasing use of air conditioners, computers and swimming pool filters. Growth in average demand in South East Queensland over the next 10 years is likely to average around 4.5% per annum without the implementation of demand management programs. The current resources boom also continues to drive demand across the rest of the State, with forecast demand growth outside of South East Queensland over the next 10 years approaching 2% per annum.

Peak demand drives the investment in electricity capital programs. These growth forecasts will see the continued need for increased expenditure in generation assets as well as the augmentation of the State's transmission and distribution networks. The GOC network businesses, Powerlink, ENERGEX and Ergon Energy, will spend approximately \$2.315 billion in 2007-08 to strengthen the networks around Queensland.

Capital investment undertaken in recent years ensures that current generation capacity in Queensland remains adequate, with sufficient generation capacity to meet the increased demand through to 2010-11. New generation plant, such as the Kogan Creek Power Project, is forecast for completion in 2007-08, while improvements to the efficiency of existing generation assets will also be undertaken. New generation plant is also being developed by the private sector. Continued capital programs targeting service quality, reliability, availability and capacity improvements in the network will also ensure ongoing network reliability.

The Government's commitment to implementing the recommendations of the independent Electricity Distribution and Service Delivery review for the 21st century is also a key driver of capital expenditure in the energy sector.

In the 2007-08 year, the combined capital network expenditure of Ergon Energy and ENERGEX totals \$1.738 billion. This expenditure continues to focus on improving the quality and reliability of Queensland's electricity distribution network assets to meet the increasing demands associated with the State's strong economic and population growth. The Queensland Competition Authority has also recognised these capital requirements in its current regulatory determination, providing the revenue support the distributors need to implement these plans.

Highlights of the 2007-08 electricity capital program include:

- **Regional and Rural Queensland Electricity Network** - During 2007-08 a significant portion of Ergon's capital program will underpin a range of initiatives for network reinforcement and modernisation that will target significant improvements in network service quality, reliability, availability and capacity. Forecast expenditure for reinforcement of network supply across regional Queensland in 2007-08 totals \$401.8 million
- **Kogan Creek Power Project** – The new Kogan Creek Power Station, currently under construction, is due to be commissioned in September 2007. CS Energy is forecasting capital expenditure of \$118.3 million to complete the construction of this power station in 2007-08. When commissioned, the Kogan Creek power station will be one of the most efficient, low-cost, coal-fired power stations in the National Electricity Market and will contribute to maintaining the supply of reliable, low-cost electricity to Queensland
- **Broadsound to Nebo Transmission Line** - \$55.8 million will be spent by Powerlink in 2007-08 to complete a 275kV transmission line between Broadsound and Nebo. This is the first stage of a three stage reinforcement of electricity supply into North Queensland
- **Nebo to Strathmore Transmission Line** - \$63.6 million will be spent by Powerlink Queensland in 2007-08 to construct a 275kV transmission line between Nebo and Strathmore substations. This is the second stage of a three-stage solution to reinforce electricity supply to North Queensland
- **North Queensland Electricity Transmission** - \$41.4 million will be spent by Powerlink in 2007-08 to complete the replacement of the existing Kareeya to Innisfail transmission line and a new line between Tully and Innisfail
- **South East Queensland Electricity Supply** - Further reinforcement of the electricity supply to South East Queensland major load centres will be achieved through the completion in 2007-08 of the new Middle Ridge to Greenbank 275kV double circuit transmission line. Powerlink will spend \$40.1 million in 2007-08 to complete this project.

Health

The Queensland Government continues its significant investment in Queensland Health infrastructure with a portfolio capital program of \$635 million in 2007-08, including \$2.2 million for the Queensland Institute of Medical Research. The focus of the capital program for 2007-08 includes investment in new hospitals, hospital redevelopments, the development of community and mental health infrastructure, health technology replacement, development of new information technology infrastructure and further investment in staff accommodation. The capital program includes *South East Queensland Infrastructure Plan and Program* projects such as Health Precincts at Browns Plains and North Lakes and the redevelopment of The Prince Charles Hospital.

Total information technology expenditure in the 2007-08 capital works program includes an additional \$21.9 million (as part of a five-year program) for e-Health initiatives to contribute to the delivery of an integrated and comprehensive patient information system.

Housing

In 2007-08, \$85 million from the Queensland Future Growth Fund will boost the \$487.3 million capital program for the Department of Housing to accelerate the expansion of Queensland's social housing asset base, which is one of the State's largest assets valued at approximately \$10.361 billion.

Expansion of the department's housing portfolio will help address the growing need for affordable and appropriate accommodation. The capital program will assist the department to re-align the mix of dwelling types in the portfolio to provide housing support for those clients with special needs and to match the changing demographics of the State.

In 2007-08, the Government is providing \$53.9 million for a range of strategies to respond to the housing needs of people who require particular assistance from Government. The funds include providing appropriate housing responses to people being discharged from the Spinal Injuries Unit of the Princess Alexandra Hospital, people with mental illness, homeless people and Indigenous people living in remote locations.

Education and Training

The 2007-08 Budget provides a substantial investment in educational facilities with a schools capital works program of \$445.5 million (including a \$65.9 million expensed component). Capital works expenditure of \$117.4 million is provided for vocational education and training initiatives (including a \$20.6 million expensed component).

Constructing new schools, classrooms and acquiring land in growth areas throughout the State will attract \$188.9 million in funding. The Government has allocated \$31.8 million to continue delivering facilities for the new Preparatory Year of schooling to support the increased cohort of Prep students commencing in 2008.

Included in the 2007-08 capital works program is \$80.5 million (including capital and recurrent funding) as part of the five-year \$1 billion Tomorrow's Schools program to modernise learning environments for students across Queensland. As part of this funding, \$31.1 million has been allocated to continue the establishment of the new Queensland Academy for Health Sciences at Southport. Funding is also provided for two other Queensland Academies – one in science, maths and technology at Toowong and one in creative industries within the Kelvin Grove Urban Village.

In March 2006, the Government launched the Queensland Skills Plan, which contains a range of actions to transform and modernise the State's vocational education and training system. As part of the Plan, the Government has committed to a six-year infrastructure reform package exceeding \$300 million, which is designed to enhance vocational education and training facilities around the State.

Capital works expenditure (including capital and recurrent funding) in vocational education and training in 2007-08 includes \$93.1 million in new and refurbished TAFE facilities across the State, including \$39.9 million to continue construction of the SkillsTech Australia Acacia Ridge and Eagle Farm campuses and \$17.3 million to commence construction of two more SkillsTech Australia specialist training centres in Mackay and Townsville.

Non-traditional procurement methods of capital program delivery will continue to be developed during 2007-08. Consideration of the feasibility of funding the provision of new schools through a public-private partnership is to be assessed through a business case review. Funding is to be provided to continue the establishment of the Southbank Education and Training Precinct, a public-private partnership project at the South Brisbane campus of the Southbank Institute of Technology.

QUEENSLAND FUTURE GROWTH FUND

The Queensland Future Growth Fund was established by investing the proceeds from the sale of Sun Retail, Sun Gas, Powerdirect Australia and the Allgas network. The sale processes were very competitive and delivered positive outcomes for the State with the proceeds amounting to over \$3 billion. The prices received for the businesses compare favourably with previous retail asset sales in Australia and reflect the growth opportunities available in South East Queensland.

The funds will be used to secure the State's future economic growth as well as its environmental sustainability through a raft of new infrastructure projects.

Over the coming years, the Fund will focus on key priorities, which include:

- committing funds to the construction and acceleration of vital infrastructure projects in the areas of water and transport. As the sales proceeds were greater than forecast, it is now possible to allocate \$1.5 billion to the areas of water and transport. The Department of Transport is allocated \$500 million towards advancing planning and construction of high priority public transport projects
- \$300 million for Clean Coal technology that will make a proactive and positive contribution to the science and technology of reducing greenhouse gas emissions
- a further \$100 million on projects to combat the effects of climate change including an investment of \$50 million in the Queensland Renewable Energy Fund to support demonstration projects involving leading edge renewable energy technologies. Funding is also available for a broader program of climate change initiatives, including an Energy Savings Fund which will support Queensland companies investing in energy efficient products and a *ClimateSmart* Living campaign to raise awareness of climate change and highlight actions Queenslanders can take to reduce their greenhouse gas emissions
- \$100 million towards Smart State projects, specifically the Innovation Building Fund. This will provide an opportunity to capitalise on previous investment in research and development infrastructure and to develop further in areas of comparative advantage
- \$600 million for commercial infrastructure, including funding for Energex and Ergon to improve their distribution networks. Funding will also be provided to other economically significant projects outside of South East Queensland, with details on projects to be determined by future priorities and commercial negotiations. Investment in these projects will reimburse the Government for income lost through the sale of the energy assets

- an injection of \$500 million to the Department of Housing to fund a major expansion of the State's social housing stock. This will enhance the department's capacity to commence new purchases and constructions in the areas of Public Rental Housing, Aboriginal and Torres Strait Islander Housing and Community Housing, thereby ensuring that the future needs of the community are satisfied.

The Fund will also benefit from the reinjection of interest earnings on Fund balances.

Table 2.1 Queensland Future Growth Fund Projects			
	Total Allocation \$ million	2006-07 Est. Act. \$ million	2007-08 Budget \$ million
Water and transport infrastructure	1,500.0	..	156.0
Clean coal technology	300.0	29.6	56.8
Smart State projects	100.0	..	15.0
Climate change projects	100.0	..	20.0
Commercial infrastructure including Government-owned corporations	600.0	400.0	..
Social housing stock	500.0	..	85.0
Total	3,100.0	429.6	332.8

Further details on projects can be found in the portfolio sections of Chapter 4 of this Budget Paper.

3. PRIVATE SECTOR CONTRIBUTION TO THE DELIVERY OF PUBLIC INFRASTRUCTURE

INTRODUCTION

The Queensland Government believes that private sector participation in the provision of public infrastructure can assist the timely delivery of efficient and effective infrastructure to the Queensland community.

Currently, the Queensland Government is considering several infrastructure projects as potential Public Private Partnerships (PPP) under the Government's Value for Money Framework. In addition to those projects being assessed under the Value for Money Framework, other major infrastructure projects with private sector involvement are also being progressed through partnering with the private sector as well as through more traditional delivery methods.

CURRENT PROJECTS

Airport Link and Northern Busway

In October 2006, the Queensland Government approved the business cases for the Airport Link and Northern Busway projects and approved the joint procurement of Airport Link, as a PPP, and Northern Busway (Windsor to Kedron), via traditional delivery.

Airport Link is proposed to be a mainly underground toll road that connects the North South Bypass Tunnel, Inner City Bypass and local road network at Bowen Hills to the northern arterials of Gympie Road and Stafford Road at Kedron and Sandgate Road and the East-West Arterial in the north-east. The Northern Busway is a two-lane, two-way dedicated busway proposed to connect the existing Inner Northern Busway at Royal Children's Hospital Herston to Bracken Ridge.

Four expressions of interest to deliver the projects were received in April 2007. It is anticipated that a preferred bidder will be selected in mid 2008. Construction of the projects will commence in 2008-09 and it is anticipated that the projects will be operational in 2012.

Toowoomba Bypass

The Queensland Government is currently undertaking a Business Case Development Study for the Toowoomba Bypass project, with the assistance of the Australian Government.

The proposed bypass will provide a safer and faster range crossing, removing the majority of heavy vehicles from city streets and the existing range road. The business case is expected to be completed in 2007.

Gold Coast Rapid Transit Project

A quality public transport system from Helensvale to Broadbeach and through to Coolangatta is identified in the *South East Queensland Infrastructure Plan and Program* (SEQIPP). The Queensland Government is currently developing a business case for stage one of this project (Helensvale to Broadbeach). Depending on the mode of transport chosen, it may be possible to achieve better value for money through a PPP arrangement by optimising the allocation of construction, operation, maintenance and financing risks. The various transport options and project delivery methods are being investigated in the business case, which is expected to be completed in September 2007.

Eastern Busway: Buranda to Capalaba

SEQIPP identifies the need for an Eastern Busway from Buranda to Capalaba. Consultation has been undertaken with the local community in relation to construction of the busway and a business case is currently being finalised.

South East Queensland Schools

SEQIPP identifies new school requirements for the region. The procurement of new schools scheduled to be opened in 2009 to 2011 in the Western Corridor and Sunshine Coast sub-regions is being assessed under the Government's Value for Money Framework. The business case is expected to be completed by mid 2007.

Townsville Ocean Terminal

The Townsville Ocean Terminal is a key component in the implementation of the Queensland Cruise Shipping Plan and supports the potential economic benefits to the State and the Townsville region associated with the increased visits from both cruise vessels and Australian and foreign military vessels on rest and recreation visits.

Under a development agreement between the State and developer, City Pacific Limited, the project will provide Townsville with:

- a dedicated cruise terminal and wharf to attract cruise ships and naval vessels, located on the Western Breakwater, adjacent to the Port of Townsville
- an integrated residential and tourism development for the land surrounding the casino
- a landscaped residential development, providing public access to the Breakwater and future green areas.

It is anticipated that construction of the terminal will commence in late 2007 and be completed by 2009.

Gold Coast Marine Development Project

In August 2006, in response to preliminary findings of an Environmental Impact Statement, the Government announced that it was not economically feasible to develop a cruise ship terminal as an element of the Gold Coast Marine Development Project. However, the Government determined that other elements of the Project, such as a superyacht facility, an upgrade of Doug Jennings Park and a preservation and protection program for Federation Walk, would continue to be considered and that a new competitive process would be undertaken.

The Queensland Government's vision for The Spit is an integrated development that is compatible with the existing natural and built environment, consolidates and complements the existing marine infrastructure and creates new and exciting recreational and tourism experiences while enhancing the public recreation experience on The Spit.

A competitive process for the redefined project is expected to commence in mid 2007.

Aurukun Project

The Aurukun Bauxite Resource is situated in a parcel of land in western Cape York, south of Weipa. As part of an international competitive bidding process for the granting of development rights over the Aurukun Bauxite Resource, the Queensland Government selected the Aluminum Corporation of China Limited (CHALCO) to develop the Aurukun Project, including a mine and wash plant at Aurukun and an alumina refinery on the east coast of Queensland, at a cost of approximately \$2.92 billion. The Government is seeking to optimise the economic, social and financial outcomes for the State and the local region from the development of the bauxite resource and investment in downstream processing.

North Bank

The proposed North Bank development, spanning the two kilometre stretch of Brisbane CBD waterfront from the Goodwill Bridge to the William Jolly Bridge, will include a mixture of public use, commercial, retail and residential spaces. The aim of the North Bank project is to complement the existing Southbank development and further enhance Brisbane's reputation as the 'River City'.

The Queensland Government has commenced negotiations with Multiplex, the preferred developer for Stage One of the North Bank project (extending from Victoria Bridge to Alice Street).

Surat Basin Railway

In December 2006, the Queensland Government granted a Conditional Exclusive Mandate under its Value for Money Framework to a joint venture consortium to investigate the development of the Surat Basin Railway, which would link the towns of Wandoan and Banana to the Port of Gladstone and would assist in the development of the Surat Basin coalfields. The consortium, comprising ATEC, Industry Funds Management, Queensland Rail, Xstrata and Anglo Coal, is expected to progress its investigations with a view to achieving financial close for the development of the railway by 2009-10.

New Queensland Driver Licence

The Queensland Government is replacing the current Queensland Driver Licence with a Smartcard containing a digital certificate. The New Queensland Driver Licence (NQDL) will meet the increasing demand for more sophisticated identity management and community demands for improved protection against fraud and identity theft.

In May 2006, Government approved the NQDL project to proceed to the procurement phase as a partial PPP with remaining components of the NQDL project being delivered through a traditional procurement process. Expressions of Interest were called in August 2006, resulting in the State short listing proponents considered to have the capacity to design, install, commission and maintain software and hardware needed to introduce the new driver licence based on Smartcard technology.

The procurement process is currently progressing through the Binding Bid stage of the Government's Value for Money Framework, with project delivery scheduled to commence in November 2007.

State Tennis Centre – Tennyson Riverside Development

Following a competitive bidding process, the Queensland Government selected Mirvac Queensland as the preferred developer for the delivery of an international-standard State Tennis Centre and residential development at Tennyson. The development will include a state-of-the-art tennis and residential complex which integrates with the surrounding area. The State Tennis Centre is scheduled for completion at the end of 2008.

Southbank Education and Training Precinct Project

The Queensland Government's first PPP under the Government's Value for Money Framework involves construction of 11 new buildings and renovation of another four buildings at the Southbank Institute of TAFE in two stages.

The first stage of the project was completed within the scheduled timeframe. Stage two of the project has now commenced.

4. CAPITAL OUTLAYS BY ENTITY

CHILD SAFETY

The 2007-08 Budget provides for \$36.4 million in capital expenditure for the Department of Child Safety. The capital program includes investment to enhance Indigenous service delivery, the progression of therapeutic residential facilities, continued investment in enhancing the coverage of the Integrated Client Management System (ICMS), progression of office accommodation solutions to meet service delivery requirements, and the development of residential care facilities.

Program Highlights

- Funding of \$15.5 million over four years (\$7.6 million in 2007-08) to strengthen child protection services in Indigenous Communities, including establishing residential care facilities in Pormpuraaw, Kowanyama, Aurukun, Weipa/Napranum and Doomadgee. Additionally, a first placement house will also be established on Palm Island as part of the Queensland Government's five point plan for Palm Island. These facilities will provide a safe place for Indigenous children and young people to be placed for initial assessments and reduce the need to remove them from their community, as well as provide for longer term residential care. This funding will also be used to establish employee housing and office accommodation facilities for Child Safety Officers delivering services from branch offices located in Weipa, Cooktown and Thursday Island.
- \$6.4 million is allocated to progress the establishment of therapeutic residential facilities in Cairns, Townsville and South East Queensland. These facilities will extend the department's capacity to respond to children in the care of the State with complex behaviours and mental health issues.
- Expenditure of \$6.7 million is planned in relation to the ongoing investment in ICMS and other information management systems.
- \$9.6 million will be invested to progress office accommodation initiatives to support departmental staff located across the State.
- \$3.6 million will be invested in the development of residential care facilities to address placement needs in locations experiencing property rental constraints.

Child Safety						
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-07 \$'000	Budget 2007-08 \$'000	Post 2007-08	\$'000
DEPARTMENT OF CHILD SAFETY						
Property, Plant and Equipment						
Office accommodation	Various			9,601	Ongoing	
Residential care facilities	Various	3,600		3,600		
Therapeutic residential care facilities	Various	6,400		6,400		
Services for Indigenous Communities	Various	15,460		7,560	7,900	
Minor works and other plant and equipment	Various			2,560	Ongoing	
Total Property, Plant and Equipment				29,721		
Other Capital Expenditure						
Information management systems	Various			6,099	Ongoing	
Minor information systems	Various			562	Ongoing	
Total Other Capital Expenditure				6,661		
TOTAL DEPARTMENT OF CHILD SAFETY				36,382		

COMMUNITIES

Program Highlights

The department's capital expenditure program for 2007-08, including capital grants, is \$107 million. This investment will continue to foster strong communities where all people are safe, valued and empowered, wherever they live, whatever their circumstances. These capital funds are being applied towards a range of strategies including:

- \$12.2 million for the purchase and refurbishment of decommissioned preschools into early childhood education and care services
- \$10.6 million to early years service centres, with sites commencing at Nerang and Caboolture. The early years centres will provide high quality universal early childhood education, health and child care services with some targeted services for vulnerable families
- \$9.8 million to complete the next stage of the Brisbane Youth Detention Centre refurbishment
- improvement of the learning and development areas, physical security and accommodation at the Cleveland Youth Detention Centre in Townsville at a projected cost of \$14.5 million over the next three years. Similarly, the capacity of the Brisbane Youth Detention Centre will be upgraded at a cost of \$8.7 million over the next two years
- \$4.2 million over the next four years for improvement of Youth Justice Services infrastructure development including youth conferencing, youth support services, enhanced program delivery, services to reduce re-offending and a Detention Centre Operational Information System
- \$2.2 million towards capital upgrades at the Brisbane Children's Court
- \$3.6 million for the refurbishment of retail stores at Lockhart River and Palm Island, fuel facilities at Kowanyama and the procurement of plant and equipment
- \$2.3 million to complete the establishment of three Multi-Tenant Service Centres in Toowoomba, Mackay and Caboolture as part of the Strengthening Non-Government Organisations initiative
- \$2.2 million to complete the construction of neighbourhood centres at Kuranda, Bohlevale and Innisfail
- \$2.1 million to finalise the Regional Accommodation Program in 2007-08, which will enable the department to deliver new and expanded services from 10 youth service centres, eight regional service centres and over 20 local service centres

- \$2.1 million for community and neighbourhood centre upgrades which covers disability access, air-conditioning and safety issues
- \$8.2 million to further the development of the Information Renewal Initiative, primarily the Integrated Client Management System
- \$4 million to Smart Service Queensland initiatives to continue the development of key whole-of-Government systems across multiple agencies, to standardise and streamline Queensland Government services to further enhance access and service delivery for the community as a whole
- \$3.1 million of additional funding for the development of a new Grants Management System to better manage the interface between the department and Non-Government Organisations
- \$10.6 million in capital grants as part of the early years Best Start Strategy
- \$2 million in Child Care capital grants to enable services to meet the requirements of Queensland's child care legislation. Ongoing funding of \$1 million will be provided to school aged care services to continue upgrading facilities and a further \$1 million to community-based child care services in remote Indigenous communities to upgrade equipment and facilities
- \$1.5 million in capital grants for a community centre in Maleny.

Communities						
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-07 \$'000	Budget 2007-08 \$'000	Post 2007-08 \$'000	
DEPARTMENT OF COMMUNITIES						
Property, Plant and Equipment						
Children's Court renovation	05	2,200		2,200		
Department ICT replacement program	Various			652		Ongoing
Office fitouts	Various	5,610		1,725	3,885	
Neighbourhood Centre and Child Care Centre Program	Various	10,390		2,275	8,115	
Child Care enhancements	Various	285		285		
Early Years education centres	Various	15,643	3,403	12,240		
Early Years service centres	Various	12,295	1,695	10,600		
Strengthening Non-Government Organisations	Various	4,751	2,440	2,311		

Communities						
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-07 \$'000	Budget 2007-08 \$'000	Post 2007-08 \$'000	
Aboriginal and Torres Strait Islanders diversionary centre and fitouts	Various	1,107		1,107		
Retail Store undertakings	Various	3,619		3,619		
Property, plant and equipment replacement program	Various	2,667		2,667		
Neighbourhood Centre upgrades and air conditioning	Various	400		400		
Neighbourhood Centre disability access	Various	2,425	50	1,125	1,250	
Neighbourhood Centre security and safety	Various	325		175	150	
Neighbourhood Centre upgrades	Various	800		400	400	
Grants Management System hardware	Various	838		838		
Shared Information Solutions ICT replacement program	Various			6,345	Ongoing	
Smart Service Queensland	Various	12,180	8,576	3,604		
Regional Accommodation Program	Various	18,842	16,713	2,129		
Brisbane Youth Detention Centre refurbishment	05	13,916	4,142	9,774		
Brisbane Youth Detention Centre enhancements	05	8,674		2,713	5,961	
Cleveland Youth Detention Centre enhancements	45	14,462		1,921	12,541	
Youth Justice fitout and project management	Various	2,172		1,446	726	
Brisbane Youth Detention Centre additional beds	05	776	247	529		
Mareeba Transition Centre	50	1,000	923	77		
Kuranda Neighbourhood Centre	50	1,435	1,184	251		
Innisfail Community Centre	50	1,899	415	1,484		
Bohlevale District Community Centre	45	1,500	1,031	469		
Minor capital works	Various	500	150	200	150	
Other capital works	Various	4,679		4,679		
Total Property, Plant and Equipment				78,240		
Other Capital Expenditure						
Information Renewal Initiative	Various	19,216	11,055	8,161		
Software development	Various			1,500	Ongoing	
Grants Management System	Various	2,259		2,259		
Smart Service Queensland software	Various	349		349		

Communities						
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-07 \$'000	Budget 2007-08	Post 2007-08	
				\$'000		\$'000
Detention centre operational information system	Various	2,040		1,780		260
Total Other Capital Expenditure				14,049		
Capital Grants						
Child Care grants	Various			2,030	Ongoing	
Early Years Best Start capital grants	Various	10,707	140	10,567		
Maleny Community Centre grant	10	1,500		1,500		
Multi Purpose Community Centres	Various	600		600		
Total Capital Grants				14,697		
TOTAL DEPARTMENT OF COMMUNITIES				106,986		

CORRECTIVE SERVICES

The department's capital expenditure program for 2007-08 is \$254.6 million and mainly funds the expansion of prison infrastructure to meet the immediate and short-term accommodation needs of prisoners, and upgrades to existing prison infrastructure.

Program Highlights

- \$114.6 million is provided for the completion in 2007-08 of three major projects: the new women's correctional centre at Townsville, the redevelopment of Sir David Longland Correctional Centre that will be reopened as the Brisbane Correctional Centre, and the expansion of Arthur Gorrie Correctional Centre.
- \$113.3 million is provided in 2007-08 for the continuation of construction work on the expansion of the Townsville Correctional Centre, which is due for completion in 2008-09.
- The master planning for the proposed new prison precinct at Gatton will continue with an allocation of \$3.5 million in 2007-08.
- Planning for the expansion of Lotus Glen Correctional Centre by 300 beds will commence in 2007-08 at a cost of \$3 million.
- The upgrading and enhancement of correctional infrastructure continues in 2007-08 with an allocation of \$7.7 million to continue the perimeter security systems upgrades, \$1.7 million for the completion of the videoconferencing installation at Arthur Gorrie Correctional Centre, and \$0.42 million for completion of the lightning protection at Townsville Correctional Centre, which is being undertaken in conjunction with the current expansion of that facility.
- \$2.6 million is provided for the ongoing program of providing appropriate accommodation for Probation and Parole offices in 2007-08. Also, \$0.5 million is provided for accommodation for new services on Cape York.

Corrective Services					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-07 \$'000	Budget 2007-08 \$'000	Post 2007-08 \$'000
QUEENSLAND CORRECTIVE SERVICES					
Property, Plant and Equipment					
Women's Correctional Centre (CC) at Townsville	45	130,000	79,554	50,446	
Redevelopment of Sir David Longland CC	05	110,000	65,723	44,277	
Expansion of Arthur Gorrie CC	05	55,000	35,099	19,901	
Expansion of Townsville CC	45	142,500	24,175	113,325	5,000
Gatton Precinct planning	10	4,500	1,048	3,452	
Lotus Glen CC planning	50	3,000		3,000	
Perimeter security systems	Various	40,000	23,284	7,716	9,000
Establishment of new Probation and Parole service	Various	3,920	1,318	2,602	
Probation and Parole in Indigenous Communities	Various	1,500		500	1,000
Videoconferencing to external locations	05	2,667	950	1,717	
Correctional Centre Lightning Protection	45	3,600	3,176	424	
Other acquisitions of property, plant and equipment	Various			7,259	Ongoing
Total Property, Plant and Equipment				<u>254,619</u>	
TOTAL QUEENSLAND CORRECTIVE SERVICES				<u><u>254,619</u></u>	

DISABILITY SERVICES QUEENSLAND

Investment in capital infrastructure forms a vital part of delivering specialist disability services. As a human services provider and funder, Disability Services Queensland invests in capital infrastructure where it is required for government service provision. Capital infrastructure is also utilised to accommodate and support departmental staff and in tailored accommodation infrastructure for people with an intellectual disability and respite centres. The major portion of non-government service delivery utilises existing community sector capital infrastructure.

Program Highlights

The department's capital expenditure program for 2007-08, including capital grants, is \$64.7 million.

The 2007-08 Budget commits \$53.9 million to capital works, equipment purchases and software development, of which \$18.9 million is additional capital funding to enhance disability services delivered within the government and non-government sectors. These funds are being applied towards a range of strategies including:

- a forward capital upgrade program for the department's owned properties at a cost of \$3.5 million, and new office accommodation projects with \$6.4 million committed for 2007-08
- expenditure of \$3.3 million on a range of office accommodation projects at various locations across the State
- completing upgrades to residences owned by the department and the Department of Housing under the Smart State Land and Buildings Program
- continuing to progress the tailored accommodation initiative at \$9.5 million and respite service replacement projects in the amount of \$4.5 million
- \$5.8 million additional funding in 2007-08 to design and construct purpose built accommodation and support models, as part of a targeted response, for people with severely challenging behaviours with total project funding being \$24.3 million
- \$2.8 million (including \$2.5 million additional funding in 2007-08) for enhancements to the Disability Information System (DISQIS) to support disability systems reform with total project funding being \$25.1 million
- \$3 million in 2007-08 to provide alternative accommodation models to reduce the incidence of young people with a disability living in or at risk of entering aged care facilities with total project funding of \$6 million

- \$3.5 million additional funding in 2007-08 to provide infrastructure to support non-government organisations to provide services for people with a mental illness with total project funding being \$11.8 million. This funding is provided as a component of the Queensland Mental Health Strategic Plan 2007-17.

In addition, \$10.8 million has been committed to capital grants, including:

- \$4.9 million in capital grants to develop all abilities playgrounds in partnership with local councils which will provide safe and enjoyable recreational equipment and activities for all children including those with a disability
- \$3.7 million in capital grants to assist non-government service providers maintain, upgrade or replace high use equipment and assets
- \$1.5 million in capital grants to the non-government sector to reduce the number of younger people with a disability living in or at risk of entering residential aged care.

Disability Services Queensland					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-07 \$'000	Budget 2007-08 \$'000	Post 2007-08 \$'000
DISABILITY SERVICES QUEENSLAND					
Property, Plant and Equipment					
Respite Services					
Ipswich*	05	3,147	471	2,676	
Nerang	10	128	91	37	
Toowoomba	20	2,034	258	1,776	
Innovative Housing					
Loganlea	05	1,362	328	1,034	
Maryborough West	15	3,202	574	2,628	
Toowoomba	20	1,697	10	1,687	
Smart State Building Fund					
Smart State land and buildings*	Various	2,088	35	2,053	
Playground equipment*	Various	450		450	
Tailored Accommodation					
Cluster housing	Various	14,012		5,250	8,762
Deception Bay*	05	3,917	609	1,308	2,000
Wacol	05	3,100	158	2,942	
Other Property, Plant and Equipment					
Aspley - house	05	600		600	
Brisbane West/Wacol area office	05	500	338	162	
Caboolture area office	05	704	14	690	

Disability Services Queensland

Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-07 \$'000	Budget 2007-08 \$'000	Post 2007-08 \$'000
Forward capital program	Various	60,020		9,951	50,069
Ipswich area office	05	3,600		100	3,500
Queensland Mental Health Strategic Plan 2007-17	Various	11,840		3,500	8,340
Plant and equipment replacement	Various	1,169		542	627
Rockhampton area office	30	1,376	680	696	
System reform	Various	596		596	
Targeted Response to Severely Challenging Behaviour	Various	24,269		5,838	18,431
Townsville area office	45	1,435	132	1,303	
Waterford West - house	05	500	403	97	
Young People in Nursing Homes	Various	6,000		3,000	3,000
Other property	Various	1,391	207	1,184	
Total Property, Plant and Equipment				50,100	
Other Capital Expenditure					
Information System (DISQIS)	Various	25,101	13,173	2,775	9,153
Systems*	Various	2,258	1,184	1,074	
Total Other Capital Expenditure				3,849	
Capital Grants					
All Abilities Playgrounds, Young People In Residential Aged Care and Strengthening NGOs	Various	37,274	14,299	10,761	12,214
Total Capital Grants				10,761	
TOTAL DISABILITY SERVICES QUEENSLAND				64,710	

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

EDUCATION, TRAINING AND THE ARTS

Total capital expenditure for the Education, Training and the Arts portfolio (including related entities) for 2007-08 is \$619.1 million.

Education and Training

A substantial capital works program of \$562.8 million, incorporating both capital and recurrent expenditure, will be undertaken in 2007-08. This comprises an Education capital works program of \$445.5 million (including an expense component of \$65.9 million) and \$117.4 million dedicated to Training (including an expense component of \$20.6 million) of which \$86.9 million is for the construction and refurbishment of TAFE training facilities (see footnote 4 of table).

The planning for capital meets the Government's priorities and needs by considering population growth, changes in education standards and delivery methods and addressing high priority needs such as student and staff health and safety.

As part of its commitment to providing outstanding learning infrastructure, the department will continue to improve and add to learning facilities through the Schools Capital Works Program, the Queensland Skills Plan and renewal and regeneration projects.

Program Highlights

Funding for the following projects incorporates both capital and recurrent expenditure.

- \$188.9 million to construct two new schools at Northern Coomera and West Pacific Pines, undertake staged work at 11 schools, make land acquisitions and provide additional classrooms at existing schools in growth areas throughout the State.
- \$78.2 million to replace and enhance facilities at existing schools, and to provide additional and replacement toilet facilities.
- \$80.5 million for the Tomorrow's Schools program, including \$31.1 million for the Queensland Academy for Health Sciences on the Gold Coast.
- \$33.6 million to construct the Queensland Academy for Creative Industries.
- \$31.8 million to complete construction work for the Preparatory Year.
- \$12.4 million to acquire new employee accommodation and refurbish existing housing stock.
- \$39.9 million for continuing the SkillsTech Australia major trade and technician skills campuses at Acacia Ridge and Eagle Farm in Brisbane.

- \$17.3 million will be used to continue detailed planning and construction of the SkillsTech Australia major trade and technician skills institute campuses in Townsville and Mackay.
- \$27.5 million is to be invested directly in information and communication technology for vocational education and training.
- Continuing investment in the establishment of the Southbank Education and Training Precinct, a Public Private Partnership project at the South Brisbane campus of the Southbank Institute of Technology.

Arts

Capital expenditure in 2007-08 will adapt the Auditorium at the Cultural Centre into a creative ideas and technology centre for children and is the final phase in the redevelopment of the centre. The adaptation involves refurbishment of the building, upgrading of finishes and services to modern standards and development of flexible spaces to provide a special place for children to interact, learn and enjoy the Cultural Centre.

Library Board of Queensland

The State Library of Queensland will continue to invest in collection assets for its General Reference and Heritage Collections. With the completion of the Millennium Library Project, investment in furniture and fittings as well as computer, audio-visual and office equipment will complete the fit-out of the redeveloped building.

Queensland Art Gallery

The Gallery's \$1.3 million property, plant and equipment expenditure program for 2007-08 principally comprises purchases of works of art and operational plant and equipment for both the Queensland Art Gallery and the Gallery of Modern Art.

Queensland Museum

Planning and design has commenced on two major exhibitions at the Museum of Tropical Queensland in Townsville, with both due for completion in 2007-08. The majority of construction funds have been secured via corporate sponsorship and fundraising, with Queensland Museum providing intellectual property and collections.

Education, Training and the Arts^{1,2,3,4,5}

Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-07 \$'000	Budget 2007-08 \$'000	Post 2007-08 \$'000
EDUCATION					
KEY TO ABBREVIATIONS					
GLAB - General Learning Area Block					
Property, Plant and Equipment					
Aviation High, development of Aviation High	05	5,394		1,798	3,596
Balaclava State School, replacement amenities	50	1,218		1,218	
Bellevue Park State School, Performing Arts Hall	10	500	1	499	
Bremer State High School, additional amenities	05	956		304	652
Brisbane State High School, redevelopment works	05	17,600	7,179	3,025	7,396
Bundaberg State High School, replacement amenities	15	957		435	522
Burpengary Meadows State School, new school for 2007*	05	12,338	11,590	748	
Burpengary Meadows State School, Stage 2 - planning	05	880		880	
Bwgcorman Community School, replacement amenities	45	1,305		870	435
Calliope State School, library block	30	616		616	
Chancellor State College, Stage 3C - Performing Arts	10	4,400		4,400	
Craigslea State School, amenities upgrade	05	484		484	
Currimundi Special School, GLAB - 4 spaces	10	2,640	238	2,402	
Disability Services Support Unit, relocation	05	2,816	502	2,314	
Doomadgee State School, replacement amenities	55	696	52	644	
Earnshaw State College, Indoor Sports Facility - planning	05	440		440	
Edge Hill State School, additional amenities	50	522	261	261	
Fernvale State School, GLAB - 4 spaces	10	1,597	238	1,359	

Education, Training and the Arts^{1,2,3,4,5}

Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-07 \$'000	Budget 2007-08 \$'000	Post 2007-08 \$'000
Forest Lake State School, oval development	05	1,320	379	941	
Hambledon State School, GLAB - 8 spaces and amenities and covered area	50	4,306	135	4,171	
Harris Fields State School, replacement administration Block	05	1,200		600	600
Homebush State School, additional amenities	40	784		305	479
Innisfail East State School, stabilisation of river bank	50	774	419	355	
Isabella State School, Stage 2	50	1,760		1,760	
Jimboomba State School, GLAB - 2 storey - 4 spaces	05	1,760		1,760	
Kenmore State High School, classroom accommodation - planning	05	440		440	
Kuraby State School, GLAB - 2 spaces	05	528		528	
Leichhardt State School, replacement amenities	05	784		479	305
Lockyer District State High School, 8 space specialist block and amenities	10	5,597	185	5,412	
Mackay North State School, replacement amenities	40	958		479	479
Mareeba State School, oval rectification	50	300		300	
Meridan State College, Stage 2	10	17,303	4,772	12,531	
Milpera State High School, additional amenities	05	435		435	
Minden State School, additional amenities	10	523		392	131
Moggill State School, Multi-Purpose Hall	05	432	1	431	
Moggill State School, additional classroom accommodation	05	1,760		1,760	
Montville State School, additional amenities	10	1,044		348	696

Education, Training and the Arts^{1,2,3,4,5}

Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-07 \$'000	Budget 2007-08 \$'000	Post 2007-08 \$'000
Moorooka State School, Multi-Purpose Facility	05	485	1	484	
Mount Cotton State School, additional amenities	05	673	154	519	
Muttaburra State School, replacement amenities	35	348		348	
Narangba Valley State School, Stage 3	05	2,277	744	1,533	
North Lakes State College, conversion for Special Education Unit	05	660		660	
North Lakes State College, Stage 6	05	3,961	659	3,302	
Northern Coomera State School, new school	10	9,680	1,459	8,221	
Northern Coomera State School, Stage 1B - planning	10	2,640		2,640	
Nundah State School, library upgrade	05	792		792	
Ormiston State School, rectify amenities	05	300		300	
Pacific Pines State High School, Stage 5	10	3,212		3,212	
Pallara State School, additional amenities	05	957		435	522
Palm Island, Senior Phase of Learning facilities	45	1,320	392	928	
Pine Rivers Special School, administration block and relocate Special Education Developmental Unit	05	1,043	262	781	
Pioneer State High School, Hall	40	570		400	170
Queensland Academy for Creative Industries, Creative Industries Academy	05	38,138	8,594	29,544	
Queensland Academy for Health Sciences, Health Sciences Academy	10	31,164	3,474	27,690	
Queensland Academy for Science Mathematics and Technology, Science Mathematics and Technology Academy	05	17,600	15,831	1,769	

Education, Training and the Arts^{1,2,3,4,5}

Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-07 \$'000	Budget 2007-08 \$'000	Post 2007-08 \$'000
Redcliffe State High School, overpass contribution	05	1,848		1,848	
Redland Bay State School, Library Upgrade - planning	05	264		264	
Redlynch State College, Stage 2	50	5,358	870	4,488	
Redlynch State College, Stage 3 - planning	50	3,960		3,960	
Rosedale State School, sewerage disposal system	05	367	64	303	
Rosedale State School, administration upgrade*	05	1,320		1,320	
Rosedale State School, oval and associated works	05	792	396	396	
Southport State High School, Home Economics block	10	2,200		2,200	
Spinifex State College - Mount Isa - Senior Campus, Major upgrade to support multi-media initiatives*	55	1,437	122	1,315	
Springfield Lakes State School, Stage 2	05	8,207	2,141	6,066	
Stretton State College, Primary - Stage 3	05	2,323	533	1,790	
Stretton State College, Secondary - Stage 2 - planning	05	1,848		1,848	
Tagai State College - Malu Kiwai Campus, rectification work	50	300		300	
Toowoomba West Special School, replacement amenities	20	523		305	218
Trinity Bay State High School, Community Hall augmentation	50	560	210	350	
Tully State High School, additional amenities	50	508	4	504	
Tully State High School, Indoor Multi-Purpose Centre	50	600		600	
West Pacific Pines State School, new school	10	15,102	2,662	12,440	
Western Cape College - Weipa, Stage 2	50	5,393	1,469	3,924	
Whitfield State School, GLAB - 2 spaces and music	50	1,760	22	1,738	

Education, Training and the Arts^{1,2,3,4,5}

Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-07 \$'000	Budget 2007-08 \$'000	Post 2007-08 \$'000
Wilston State School, additional classroom accommodation	05	3,696		3,256	440
Additional accommodation	Various			15,932	Ongoing
General works	Various			86,377	Ongoing
Land acquisition	Various			38,829	Ongoing
Tomorrow's Schools	Various	733,938	47,826	42,571	643,541
Plant and equipment	Various			34,945	Ongoing
Minor works	Various			6,919	Ongoing
Total Property, Plant and Equipment				<u>414,470</u>	
Capital Grants					
Capital grants	Various	72,931		72,931	
Total Capital Grants				<u>72,931</u>	
TOTAL EDUCATION				<u>487,401</u>	
 TRAINING					
Property, Plant and Equipment					
Barrier Reef Institute of TAFE - Townsville (Pimlico)	45	14,963		748	14,215
Gold Coast Institute of TAFE - Coomera Education Precinct*	10	31,700	1,087	12,000	18,613
Metropolitan South Institute of TAFE - Chelmer	05	2,908		145	2,763
Metropolitan South Institute of TAFE - Loganlea	05	5,987		299	5,688
Metropolitan South Institute of TAFE - Mt Gravatt Redevelopment Stage I	05	20,330	15,610	3,020	1,700
Metropolitan South Institute of TAFE - Mt Gravatt Redevelopment Stage II	05	9,269		649	8,620
Skilling Solutions Queensland ⁶	Various	4,161	2,412	1,749	
SkillsTech Australia - Acacia Ridge ⁷ Stage I	05	22,328	9,603	9,603	3,122
SkillsTech Australia - Acacia Ridge ⁷ Stage II	05	48,530	26,297	19,412	2,821

Education, Training and the Arts^{1,2,3,4,5}

Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-07 \$'000	Budget 2007-08 \$'000	Post 2007-08 \$'000
SkillsTech Australia - Eagle Farm ⁷ campus	05	47,987	2,399	5,998	39,590
SkillsTech Australia - Mackay ⁷ campus	40	34,074	5,872	9,361	18,841
SkillsTech Australia - Townsville ⁷ campus	45	24,125	5,956	7,391	10,778
Southbank Institute of Technology - ⁸ PPP	05	139,000		13,650	125,350
Southern Queensland Institute of TAFE - Toowoomba Automotive	20	2,645	2,195	450	
Sunshine Coast Institute of TAFE - Mooloolaba	10	4,285		536	3,749
Sunshine Coast Institute of TAFE - Nambour Trades	10	10,695	535	1,337	8,823
Sunshine Coast Institute of TAFE - Quad Park	10	7,125	214	356	6,555
Tropical North Queensland Institute of TAFE - Cairns Campus	50	26,088		1,957	24,131
Infrastructure equipment	Various			2,567	Ongoing
ICT modernisation - TAFE	Various	7,000	1,400	1,400	4,200
Information and communication technology	Various			6,371	Ongoing
Minor equipment and facility upgrades	Various	4,225	1,000	1,000	2,225
Minor capital works	Various			3,500	Ongoing
Other plant and equipment	Various			2,449	Ongoing
Total Property, Plant and Equipment				<u>105,948</u>	
Other Capital Expenditure					
ICT software development	Various	17,555	6,804	6,580	4,171
Total Other Capital Expenditure				<u>6,580</u>	
Capital Grants					
Australian Agricultural College Corporation	Various			1,000	Ongoing
Skill Centre Program	Various			5,000	Ongoing
Total Capital Grants				<u>6,000</u>	
TOTAL TRAINING				<u>118,528</u>	

Education, Training and the Arts^{1,2,3,4,5}

Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-07 \$'000	Budget 2007-08 \$'000	Post 2007-08 \$'000
ARTS					
Property, Plant and Equipment					
Auditorium - Cultural Centre	05	7,900		2,250	5,650
Cairns Centre of Contemporary Arts*	50	1,000	200	800	
Total Property, Plant and Equipment				<u>3,050</u>	
Capital Grants					
Hinkler Hall of Aviation	15	1,985	485	1,500	
Total Capital Grants				<u>1,500</u>	
TOTAL ARTS				<u>4,550</u>	
AUSTRALIAN AGRICULTURAL COLLEGE CORPORATION					
Property, Plant and Equipment					
Other plant and equipment	Various			2,066	Ongoing
Total Property, Plant and Equipment				<u>2,066</u>	
Other Capital Expenditure					
Other capital acquisitions	Various			212	Ongoing
Total Other Capital Expenditure				<u>212</u>	
TOTAL AUSTRALIAN AGRICULTURAL COLLEGE CORPORATION				<u>2,278</u>	
LIBRARY BOARD OF QUEENSLAND					
Property, Plant and Equipment					
Plant and equipment - general	05			713	Ongoing
Library Collections expenditure	05			1,250	Ongoing
Total Property, Plant and Equipment				<u>1,963</u>	
TOTAL LIBRARY BOARD OF QUEENSLAND				<u>1,963</u>	
QUEENSLAND ART GALLERY					
Property, Plant and Equipment					
Property, plant and equipment	05			1,300	Ongoing
Total Property, Plant and Equipment				<u>1,300</u>	
TOTAL QUEENSLAND ART GALLERY				<u>1,300</u>	

Education, Training and the Arts^{1,2,3,4,5}

Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-07 \$'000	Budget 2007-08 \$'000	Post 2007-08 \$'000
QUEENSLAND MUSEUM					
Property, Plant and Equipment					
Collection Database	Various	759	649	110	
Enchanted Rainforest Exhibition - Museum of Tropical Queensland	45	473	155	318	
Shipwreck Exhibition - Museum of Tropical Queensland	45	162		162	
Property, plant and equipment - other	Various			175	Ongoing
Total Property, Plant and Equipment				765	
TOTAL QUEENSLAND MUSEUM				765	
QUEENSLAND PERFORMING ARTS TRUST					
Property, Plant and Equipment					
Property, plant and equipment	05			820	Ongoing
Total Property, Plant and Equipment				820	
TOTAL QUEENSLAND PERFORMING ARTS TRUST				820	
QUEENSLAND STUDIES AUTHORITY					
Property, Plant and Equipment					
Other plant and equipment	05			200	Ongoing
Total Property, Plant and Equipment				200	
Other Capital Expenditure					
Senior Learning Information Management System	05	4,907	3,805	1,102	
Total Other Capital Expenditure				1,102	
TOTAL QUEENSLAND STUDIES AUTHORITY				1,302	

Education, Training and the Arts^{1,2,3,4,5}

Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-07 \$'000	Budget 2007-08 \$'000	Post 2007-08 \$'000
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CORPORATE AND PROFESSIONAL SERVICES

Property, Plant and Equipment

Property, plant and equipment	05			205	Ongoing
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Total Property, Plant and Equipment

205

TOTAL CORPORATE AND PROFESSIONAL SERVICES

205

TOTAL EDUCATION, TRAINING AND THE ARTS

619,112

Notes:

1. Capital grants are distributed by non-state entities throughout Queensland's statistical divisions.
2. Project budgets listed in the table are in some cases indicative and are subject to refinement as projects are further developed.
3. Projects contained in the table have been included on the basis of projected enrolments. If projected enrolments do not eventuate, then listed projects may be deferred or stopped, or new projects added during the course of the financial year.
4. The amounts quoted in the above table reflect the estimated portion of project costs that will be capitalised. The amounts quoted in the program highlights (and in the Ministerial Portfolio Statements) are the full financial costs of the projects (i.e. they include some expensed items).
5. The Australian Government may also contribute funding for these projects.
6. Funding for this initiative in 2007-08 is subject to further evaluation.
7. The Trades and Technician Skills Institute has changed its name to SkillsTech Australia.
8. Figures are subject to change as a result of accounting issues to be resolved.

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

ELECTORAL COMMISSION OF QUEENSLAND

An amount of \$0.04 million is allocated towards the replacement of plant and equipment in 2007-08 to provide for the ongoing operational requirements associated with the efficient and effective provision of electoral services for the State of Queensland.

Electoral Commission of Queensland					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-07 \$'000	Budget 2007-08 \$'000	Post 2007-08
ELECTORAL COMMISSION OF QUEENSLAND					
Property, Plant and Equipment					
Plant and equipment	05			40	Ongoing
Total Property, Plant and Equipment				40	
TOTAL ELECTORAL COMMISSION OF QUEENSLAND				40	

EMERGENCY SERVICES

The Department of Emergency Services' 2007-08 capital program will invest a record \$206.9 million in capital acquisitions and grants.

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

A major feature of this Budget is the investment of \$41.7 million (as part of an allocation of \$70.4 million over two years) to build a new state of the art integrated communication and state emergency operations centre to replace communication facilities at Brisbane and South East Region. This will also involve the upgrading and replacement of radio and information and communications technology (ICT) infrastructure within the communications centre to enable more effective management of large scale emergencies and disasters in Queensland. The new Emergency Services Computer Aided Dispatch system will be provided to eleven communications centres and provide essential state-wide dispatch and strategic management of fire and ambulance resources.

Emergency Management Queensland

Capital investment of \$26.6 million will enhance Emergency Management Queensland's helicopter rescue fleet with three state-of-the-art AgustaWestland 139 helicopters. These rescue helicopters will improve capacity, safety and equipment standards, and are faster, more economical and bigger than the current Bell 412 helicopter units. This investment will greatly enhance the level of service for aero-medical, search and rescue operations, and emergency management capability across Queensland.

Queensland Ambulance Service

Capital investments by the Queensland Ambulance Service in 2007-08 provide for outlays of \$65.4 million for ambulance facilities, vehicles, information technology and communication infrastructure projects.

Program Highlights

- Three new ambulance stations, 17 replacement/redeveloped stations, one residence and one plant room redevelopment will be commenced or completed during 2007-08. A further \$1.7 million has been provided for minor works projects.

- \$4.3 million has been provided for strategic land purchases.
- \$15.7 million will be invested in commissioning over 140 new ambulance vehicles as part of its vehicle replacement program. This increased investment will not only replace older vehicles and ensure an efficient fleet, but will also provide additional vehicles for the extra ambulance officers commencing service during the financial year.
- \$6.8 million will be invested in continued improvement in operational and communications equipment across the state.

Queensland Fire and Rescue Service

Capital investments by the Queensland Fire and Rescue Service in 2007-08 provide for outlays of \$43.6 million for fire facilities, urban and rural fire appliances, information technology and communication infrastructure projects.

Program Highlights

- One new fire and rescue station and 14 replacement/redeveloped stations will be commenced or completed during 2007-08. Additionally, a replacement office building will be constructed, and two other facilities will be refurbished. A further \$1.4 million has been provided for minor works projects.
- \$1.1 million has been provided for strategic land purchases.
- \$14.3 million will be invested in new or replacement urban vehicles as part of the fleet replacement program to meet enhanced service delivery requirements. A further \$3.9 million will be invested in rural vehicles.
- \$10.7 million will be invested in continued improvement of ICT and operational equipment.

Joint Emergency Services Facilities

During 2007-08 the Queensland Ambulance Service and the Queensland Fire and Rescue Service will also invest \$18 million (as part of an allocation of \$20 million over three years) to undertake a major expansion of the Queensland Combined Emergency Services Academy as an operational, multi-service and multi-agency training centre of excellence for emergency management and community safety. An additional investment of \$4.3 million will be spent to upgrade existing facilities at the academy.

The department will invest \$2.3 million to complete a replacement joint facility at Palm Island.

Emergency Services					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-07 \$'000	Budget 2007-08 \$'000	Post 2007-08 \$'000
DEPARTMENT OF EMERGENCY SERVICES					
Property, Plant and Equipment					
QUEENSLAND AMBULANCE SERVICE					
Building/General Works					
Aramac replacement station	35	978	339	639	
Ashgrove/The Gap new station	05	2,400		2,400	
Balmoral replacement station	05	2,601	394	2,207	
Birkdale new station	05	1,339	331	1,008	
Carina new station and land	05	2,150	324	1,826	
Carmila replacement station	40	1,038	342	696	
Clermont replacement station	40	1,400	50	1,350	
Coolum replacement station	10	1,700	326	1,374	
Gemfields/Sapphire replacement station and residence	30	1,421	457	964	
Ipswich replacement station	05	3,413	159	3,254	
Julia Creek replacement station	55	1,054	243	811	
Mitchell plant room	25	690		690	
Mount Tamborine replacement station	10	1,875		1,875	
Murgon replacement station and land	15	2,097	247	1,850	
Oakey replacement station	20	1,450	50	1,400	
Roma replacement station	25	2,051	253	1,798	
Spring Hill replacement station	05	1,750	3	1,747	
Townsville redevelopment projects	45	4,299	1,341	2,958	
Warwick replacement station	20	2,006	1,848	158	
Weipa replacement station	50	2,076	204	1,872	
Yarrabah replacement station	50	1,599	245	1,354	
Minor works	Various			1,676	Ongoing
Land					
Land acquisitions	Various			4,250	Ongoing
Other Plant and Equipment					
Ambulance vehicle purchases	Various			15,650	Ongoing
Operational and communications equipment	Various			6,779	Ongoing
Sub-total QUEENSLAND AMBULANCE SERVICE				60,586	

Emergency Services						
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-07 \$'000	Budget 2007-08 \$'000	Post 2007-08 \$'000	
QUEENSLAND FIRE AND RESCUE SERVICE						
Building/General Works						
Alexandra Hills replacement station and land	05	3,750	350	500	2,900	
Beenleigh replacement community safety unit	05	500	100	400		
Bollon replacement auxiliary station	25	600		600		
Burpengary new station	05	3,252	152	2,320	780	
Eatons Hill station redevelopment	05	747	549	198		
Goondiwindi replacement auxiliary station	20	600	50	550		
Highfields replacement auxiliary station and land	20	815	415	400		
Hollywell station redevelopment	10	530	405	125		
Lowood replacement auxiliary station	10	479	368	111		
Malanda replacement auxiliary station	50	600		600		
Nambour replacement station	10	3,650		750	2,900	
QFRS Kedron/Lutwyche unit consolidation	05	600		600		
Redland Bay replacement station and land	05	3,750	350	500	2,900	
Southport station redevelopment	10	2,605	52	2,553		
Spring Hill Firecom refurbishment	05	750	200	550		
Tin Can Bay replacement auxiliary station	15	450	50	400		
Toowoomba station redevelopment	20	2,000		500	1,500	
Yungaburra replacement auxiliary station	50	620	19	601		
Minor works	Various			1,428	Ongoing	
Land						
Rural Operations land purchase	Various			100	Ongoing	
Sunshine Coast hinterland	10	1,000		1,000		

Emergency Services						
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-07 \$'000	Budget 2007-08 \$'000	Post 2007-08 \$'000	
Other Plant and Equipment						
Operational and communications equipment	Various			6,904		Ongoing
Rural Fire appliances	Various			3,900		Ongoing
Urban Fire appliances	Various			14,260		Ongoing
Sub-total QUEENSLAND FIRE AND RESCUE SERVICE				39,850		
EMERGENCY MANAGEMENT QUEENSLAND						
Replacement of EMQ Helicopter Rescue Fleet	Various	48,339	19,435	26,586	2,318	
Plant and equipment	Various			1,248		Ongoing
Minor works	Various			59		Ongoing
Sub-total EMERGENCY MANAGEMENT QUEENSLAND				27,893		
JOINT EMERGENCY SERVICE FACILITIES						
Integrated Communication and State Emergency Operations Centre	05	70,350		41,650	28,700	
Palm Island replacement joint facility	45	2,312	29	2,283		
Queensland Combined Emergency Services Academy - air emission control	05	3,934	1,107	2,827		
Queensland Combined Emergency Services Academy - complex improvements	05			1,493		Ongoing
Queensland Combined Emergency Services Academy - Strategic Development Project	05	20,000	2,000	18,000		
Sub-total JOINT EMERGENCY SERVICE FACILITIES				66,253		
OTHER DEPARTMENTAL						
Information technology infrastructure	Various			1,420		Ongoing
Plant and equipment	Various			520		Ongoing
Minor works	05			200		Ongoing
Sub-total OTHER DEPARTMENTAL				2,140		
Total Property, Plant and Equipment				196,722		

Emergency Services					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-07 \$'000	Budget 2007-08 \$'000	Post 2007-08 \$'000
Other Capital Expenditure					
QUEENSLAND AMBULANCE SERVICE					
Strategic Information Management Initiative	Various	9,993	9,284	709	
Information systems development	Various			4,089	Ongoing
QUEENSLAND FIRE AND RESCUE SERVICE					
Fire Information Management System	Various	10,276	7,173	3,103	
Information systems development	Various			656	Ongoing
OTHER DEPARTMENTAL					
Emergency Services CAD	Various	7,132	6,802	330	
Corporate information systems development	Various			768	Ongoing
Total Other Capital Expenditure				<u>9,655</u>	
Capital Grants					
Rural Fire Brigades	Various			150	Ongoing
State Emergency Service units	Various			332	Ongoing
Total Capital Grants				<u>482</u>	
TOTAL DEPARTMENT OF EMERGENCY SERVICES				<u>206,859</u>	

EMPLOYMENT AND INDUSTRIAL RELATIONS

Program Highlights

- Expenditure on capital items will total \$1.9 million in 2007-08. The department will be investing \$0.77 million in an information technology system for the Renewable and Photographic Licensing for Prescribed Occupations as required under the National Standard for the Licensing of Persons Performing High Risk Work. This system will support photographic and renewable licensing in 2007-08 and progressively transfer existing licences to the new system over the next five years.
- Other key areas of expenditure will be focused mainly on ICT systems, replacement of operational equipment and new accommodation fit-outs.

Employment and Industrial Relations					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-07 \$'000	Budget 2007-08 \$'000	Post 2007-08 \$'000
DEPARTMENT OF EMPLOYMENT AND INDUSTRIAL RELATIONS					
Property, Plant and Equipment					
Plant and equipment	Various			188	Ongoing
Leasehold improvements	Various			250	Ongoing
Total Property, Plant and Equipment				438	
Other Capital Expenditure					
Renewable and Photographic Licensing for Prescribed Occupations	05	770		770	
Information technology systems	05	460		460	
Employment Information System	05	250		250	
Total Other Capital Expenditure				1,480	
TOTAL DEPARTMENT OF EMPLOYMENT AND INDUSTRIAL RELATIONS				1,918	

ENVIRONMENTAL PROTECTION AGENCY

The 2007-08 capital program for the Environmental Protection Agency (EPA) is \$55.7 million and provides for the continuing protection of Queensland's natural and cultural heritage through the ongoing replacement and construction of new infrastructure as well as funding significant land acquisitions. Such significant investment demonstrates the Government's commitment to its priority of protecting the environment for a sustainable future.

Program Highlights

- \$18.7 million for capital works on parks, forests and administrative building works provides for the construction of infrastructure on the EPA estate. Of this amount \$16.8 million relates to capital works on parks and forests which now includes funds previously provided under the Land Management for Expanded QPWS Estate initiative. As funding under this initiative is ongoing it has now been rolled into the agency's general capital works program. Another \$1.9 million relates to the administrative building works program.
- Funding of \$9.6 million has been allocated for the construction of the Ma:Mu Canopy Walk which is due to commence construction in 2007-08 at a total cost of \$10 million.
- \$22.3 million has been provided in 2007-08 for land acquisitions. Of this amount \$18 million relates to a 2006 election commitment for the purchase of rainforest and green land. This election commitment allocates an additional \$30 million over three years. The agency's general land acquisition fund has \$1.5 million allocated in 2007-08.

Environmental Protection Agency

Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-07 \$'000	Budget 2007-08 \$'000	Post 2007-08 \$'000
ENVIRONMENTAL PROTECTION AGENCY					
Property, Plant and Equipment					
Plant and equipment	Various			2,438	Ongoing
Capital Works - Parks and Forests					
Gold Coast Hinterland Great Walk extended	10	1,100	350	750	
Great Sandy Marine Park vessels	15	790	125	665	
Waste Treatment System Dundubara Base	15	728	158	570	
Lake Eacham day use area redevelopment	50	1,052	490	562	
Eungella National Park - office accommodation redevelopment	40	445	50	395	
Taroom Management Base	25	480	120	360	
Mundubbera management unit facility	15	783		283	500
Boardwalk Eli Creek Fraser Island	15	516	266	250	
Mimosa Recreation Area - redevelopment	30	555	305	250	
Redevelopment Fleays Wildlife Park	10	1,675	925	250	500
Minor works - parks and forests	Various			12,467	Ongoing
Sub-total Capital Works - Parks and Forests				16,802	
Capital Works - Administrative Building Works					
Rockhampton Regional Office	30	919	60	859	
Administration building - Townsville	45	600	43	557	
Minor works - administrative building works	Various			444	Ongoing
Sub-total Capital Works - Administrative Building Works				1,860	
More Great Walks	Various	3,400	10	1,350	2,040
Ma:Mu Canopy Walk*	50	10,000	450	9,550	
East Trinity Property Management	50	1,588	388	700	500

Environmental Protection Agency					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-07 \$'000	Budget 2007-08 \$'000	Post 2007-08 \$'000
Land Acquisitions					
Acquisition of lands with biodiversity values*	Various	2,500	1,750	750	
General land acquisitions	Various	1,500		1,500	
Cape York/Daintree land acquisitions	50	17,068	15,068	2,000	
Rainforest/Green Land acquisition	Various	30,000	2,000	18,000	10,000
Sub-total Land Acquisitions				<u>22,250</u>	
Total Property, Plant and Equipment				<u>54,950</u>	
Other Capital Expenditure					
Various system enhancements	05	401		401	
Integrated Searches and Licensing	05	2,006	1,686	320	
Total Other Capital Expenditure				<u>721</u>	
TOTAL ENVIRONMENTAL PROTECTION AGENCY				<u>55,671</u>	

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

HEALTH

The total capital program for Queensland Health will see \$635 million invested in new capital acquisitions in 2007-08, which includes the Queensland Institute of Medical Research funding of \$2.2 million.

The Queensland Health capital works program is a major input into the delivery of health services and outputs that underpin the Government's priorities of improving health care and strengthening services to the community and managing urban growth and building Queensland's regions. The program also supports Queensland Health's commitment to creating dependable health care and better health for all Queenslanders.

In 2007-08, Queensland Health will continue its capital investment across a broad range of health care settings including community health centres, hospitals, health technology, pathology and scientific services, renal, mental health, residential care, staff accommodation, and information and communication technologies. This program will ensure that health infrastructure and assets support the delivery of health services and contribute to improved health outcomes.

Program Highlights

- Queensland Health will invest a total of \$2.85 billion over a number of years to establish new tertiary hospitals at the Gold Coast and Sunshine Coast and a new Queensland Children's Hospital.
- \$194.9 million will be invested in 2007-08 on major hospital projects including redevelopments at Ingham, Innisfail, The Prince Charles and Yeppoon Hospitals and Emergency Department upgrades at Rockhampton, Dalby, Gold Coast, Gympie, Logan, Redcliffe, Redland and Robina Hospitals. Of this amount, \$32 million will be spent to commence the development of the new tertiary hospitals and the Queensland Children's Hospital.
- A further \$554.9 million will be invested over the next four years to increase bed capacity and expand health services at Bundaberg, Cairns, Rockhampton, Robina, Townsville, Sunshine Coast and Princess Alexandra Hospitals.
- A further \$30 million will be invested over the next four years to establish an Elective Surgery Centre at the QEII Hospital.
- In 2007-08, \$91.9 million will be invested in continuing community based projects including a new Chronic Disease and Prevention Management Centre on Thursday Island, community health services at Cairns, Gladstone and Nundah, SEQIPP initiatives at Browns Plains, North Lakes and redevelopment of Miles and Weipa Hospitals.

- In 2007-08, \$34.7 million has been allocated to continue the construction of new primary health care centres at Erub (Darnley) Island, Warraber Island, Gin Gin, Hope Vale, Wondai, and Yarrabah.
- In 2007-08, \$53 million will fund the provision of new health technology equipment.
- The enhancement of Renal Services in Queensland will continue in 2007-08 with \$3.9 million invested in renal projects at Cooktown, Sunshine Coast, Princess Alexandra Hospital, Redland Hospital and planning of services for Kingaroy, Sunshine Coast and Logan.
- \$19 million will be invested in the redevelopment of Mental Health Services including Rockhampton Child and Youth Mental Health Service and implementation of the Queensland Mental Health Plan currently being finalised.
- \$42.3 million will be invested in 2007-08 towards projects to upgrade staff accommodation including \$23.9 million for the Regional Accommodation program. Additionally, staff accommodation projects will continue at Cape York, Rockhampton, Roma, Emerald, Injune and Springsure.

A total of \$150.3 million, consisting of \$105.6 million capital and \$44.7 million recurrent expenditure, will be invested in information and communication technology projects in 2007-08. This includes an additional funding injection of \$40 million (capital and recurrent funding) to commence a multi-year investment in e-Health initiatives. Key highlights of this investment continuing in 2007-08 include:

- \$17.6 million in clinical information solutions including
 - the further rollout of the Emergency Department Information System to an additional 10 sites
 - further development of School Oral Health Information System to improve appointment scheduling and improved care through having oral health records available online
 - commencing rollout of a new Radiology Information System to enable faster results reporting through centralised access to images improving patient safety
- \$29.7 million on other information and communication technology projects to enable improved secured system access, data capacity management and State-wide service capability
- \$36.4 million for information and communication technology equipment to replace, upgrade and provide future capacity/capability to support e-Health capability and enterprise clinical and administrative systems including telephone system replacements, network and server upgrades

- \$21.9 million in additional capital funds for the e-Health initiatives to deliver assets that contribute to integrated and comprehensive patient information, consolidated information to support decision making, optimising scheduling of resources around patient need and supporting the delivery of location-independent health services. Key highlights include:
 - developing and implementing an enterprise data repository, user portals and systems integration work to underpin e-Health initiatives
 - commencing implementation of an Enterprise Discharge Summary to provide a more accurate care record to consumers and improve communication to General Practitioners
 - the development of a Population Health Information and Clinical Services Solution to improve the sharing of information between General Practitioners and Queensland Health specialists on patients with communicable diseases.

The Council of the Queensland Institute of Medical Research (QIMR)

QIMR has successfully completed the 2006-07 capital development program which included the upgrading and extension of the small animal facility, proteomics facility and records management system.

The 2007-08 capital program will total \$2.2 million, including \$1.2 million for the purchase of new or replacement equipment including computer software upgrades. A further \$1 million has been allocated for state of the art scientific equipment.

Health					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-07 \$'000	Budget 2007-08 \$'000	Post 2007-08 \$'000
QUEENSLAND HEALTH					
Property, Plant and Equipment					
Community Health Centres (CHC)					
Browns Plains Health Precinct*	05	24,000	6,849	10,163	6,988
Cairns Central CHC *	50	12,674	6,417	500	5,757
Gladstone Community, Mental and Oral Health consolidation*	30	14,750	7,850	5,400	1,500
Health Precinct Planning	Various	1,500		1,500	
Home Hill Hospital rehabilitation	45	320		320	
Mackay Community Based Rehabilitation/Transition Service	40	2,673		2,673	
Miles Hospital redevelopment *	20	11,696	1,182	10,293	221

Health						
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-07 \$'000	Budget 2007-08 \$'000	Post 2007-08 \$'000	
North Lakes Health Precinct*	05	52,085	6,721	14,500	30,864	
Nundah CHC	05	15,041	2,845	12,196		
Rockhampton Oral Health upgrade*	30	7,165	2,798	4,367		
Thursday Island Chronic Disease Centre	50	39,345	853	5,941	32,551	
Townsville CHC - North Ward additional works	45	250		250		
Weipa Hospital redevelopment*	50	45,288	3,633	21,598	20,057	
Blackall Private Practice Clinic	35	1,000	118	882		
Moura Private Practice Clinic	30	1,500	185	1,315		
Sub-total Community Health Centres (CHC)				<u>91,898</u>		
Multi-Purpose Health Service (MPHS)						
Collinsville Health Service *	40	10,507	762	9,445	300	
Sub-total Multi-Purpose Health Service (MPHS)				<u>9,445</u>		
Primary Health Care Centres (PHCC)						
Erub (Darnley) Island	50	6,835	702	6,133		
Gin Gin Health Service*	15	8,572	1,296	6,334	942	
Hope Vale PHCC *	50	13,369	2,101	11,106	162	
Warraber Island	50	4,777	711	4,066		
Wondai PHCC *	15	2,603	2,203	400		
Yarrabah PHCC *	50	15,774	1,084	6,637	8,053	
Sub-total Primary Health Care Centres (PHCC)				<u>34,676</u>		
Hospitals						
Dalby Hospital Outpatients, Emergency Department and Maternity*	20	10,897	2,494	7,206	1,197	
Ingham Hospital redevelopment*	45	44,984	1,694	9,013	34,277	
Innisfail Hospital redevelopment	50	41,785	38,218	3,567		
Mackay Annex	40	1,700	1,200	500		
Mareeba (Tableland) Hospital refurbishment	50	800	753	47		
Nambour Hospital Carpark (land acquisition)	10	2,500		2,500		
Princess Alexandra Hospital Emergency Department upgrade preparatory works	05	18,300		17,800	500	
Princess Alexandra Hospital staff amenities	05	8,000	6,575	1,425		

Health						
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-07 \$'000	Budget 2007-08 \$'000	Post 2007-08 \$'000	
The Royal Brisbane and Women's Hospital staff amenities	05	8,860	7,240	1,620		
Riverton relocation *	05	9,900	9,873	27		
The Prince Charles Hospital upgrade	05	134,400	72,619	38,000		23,781
Toowoomba medical ward	20	2,700	358	2,342		
Yeppoon Hospital redevelopment	30	18,600	888	6,250		11,462
Sunshine Coast Health Services District additional bed capacity	10	79,060	319	3,000		75,741
Bundaberg Hospital expansion	15	41,100		2,300		38,800
Cairns Hospital additional bed capacity	50	11,100		1,000		10,100
Gold Coast University Hospital	10	1,230,000	500	14,500		1,215,000
Princess Alexandra Hospital additional bed capacity	05	50,000		400		49,600
Robina Hospital expansion	10	220,000	250	5,000		214,750
Queensland Children's Hospital	05	694,400	10,500	6,000		677,900
Rockhampton Hospital improvement	30	74,000	3,767	19,265		50,968
Sunshine Coast Hospital	10	925,762	580	11,500		913,682
Townsville General Hospital Birthing Centre	45	1,000		780		220
Townsville General Hospital expansion	45	84,000		1,000		83,000
Elective Surgery						
Queen Elizabeth II Hospital Elective Surgery expansion	05	30,000		3,500		26,500
Logan Elective Surgery	05	3,400		100		3,300
Emergency Department Upgrades						
Gold Coast Hospital Emergency Department upgrade	10	8,200	2,802	5,128		270
Gympie Hospital Emergency Department upgrade*	15	6,704	5,858	846		
Logan Hospital Emergency Department upgrade*	05	7,298	6,960	338		
Redcliffe Hospital Emergency Department upgrade*	05	27,515	11,027	16,277		211
Redland Hospital Emergency Department upgrade*	05	13,951	11,142	2,809		

Health						
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-07 \$'000	Budget 2007-08 \$'000	Post 2007-08 \$'000	
Robina Hospital Emergency Department and Intensive Care Unit*	10	40,119	30,949	9,170		
Master planning studies	Various			850	Ongoing	
Building works capital project management	Various			850	Ongoing	
Sub-total Hospitals				<u>194,910</u>		
Health Technology Replacement						
Health Technology equipment	Various			50,000	Ongoing	
Program management	Various			1,045	Ongoing	
Healthy Hearing*	Various	2,825	2,325	500		
Radiation Oncology equipment	Various	1,500		1,500		
Sub-total Health Technology Replacement				<u>53,045</u>		
Renal Services						
Cooktown Satellite Renal Service	50	3,636	3,556	80		
Princess Alexandra Hospital Renal (8 Chairs)	05	600		600		
Redland Hospital Renal (3 Chairs)	05	200		200		
Sunshine Coast Renal Dialysis Service	10	1,160	122	1,038		
Sunshine/Logan/Kingaroy planning services	Various	2,000		2,000		
Sub-total Renal Services				<u>3,918</u>		
Mental Health Services						
Rockhampton Child and Youth MHS relocation	30	1,567	1,512	55		
Queensland Mental Health Plan	Various	131,660		18,100	113,560	
The Park - Centre for Mental Health	05	2,000	1,139	861		
Sub-total Mental Health Services				<u>19,016</u>		
Pathology and Scientific Services						
Queensland Health Scientific Services	05	20,616	16,106	4,510		
Sub-total Pathology and Scientific Services				<u>4,510</u>		
Residential Aged Care Facilities Program						
Nambour Residential Aged Care Facility	10	10,021	240	2,390	7,391	

Health						
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-07 \$'000	Budget 2007-08 \$'000	Post 2007-08 \$'000	
Nambour Residential Aged Care Facility (Land Acquisition)	10	2,300		2,300		
Wondai Residential Aged Care Facility	15	13,401	13,363	38		
Sub-total Residential Aged Care Facilities Program				<u>4,728</u>		
Staff Accommodation Program						
Cape York staff accommodation-Lockhart River, Kowanyama	50	2,586	766	1,820		
Rockhampton staff accommodation *	30	10,000	1,877	6,807	1,316	
Roma Nurses Quarters	25	10,500	588	6,448	3,464	
Housing stock upgrade	Various			1,000	Ongoing	
Regional accommodation program	Various	87,500	63,649	23,851		
Other staff accommodation (various locations)*	Various	12,280	9,921	2,359		
Sub-total Staff Accommodation Program				<u>42,285</u>		
Other Acquisitions of Property, Plant and Equipment						
Health Contact Centre	Various	8,762	6,762	2,000		
Queensland Bone Bank redevelopment	05	11,943	11,936	7		
Emergent works program	Various			20,000	Ongoing	
Princess Alexandra Hospital Power upgrade	05	8,500	3,000	5,500		
Urgent infrastructure initiatives	Various	8,800	6,750	2,050		
Water conservation initiatives	Various	2,000	17	1,983		
Minor capital projects and ¹ acquisitions	Various			15,987	Ongoing	
Sub-total Other Acquisitions of Property, Plant and Equipment				<u>47,527</u>		
Information Technology Equipment						
Information Technology equipment acquisition	Various			45,464	Ongoing	
Sub-total Information Technology Equipment				<u>45,464</u>		
Total Property, Plant and Equipment				<u>551,422</u>		
Other Capital Expenditure						
Information and Communication Technology ²						
e-Health Program	Various	12,853		12,853		

Health						
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-07 \$'000	Budget 2007-08 \$'000	Post 2007-08 \$'000	
Hospital and Community Health Care System*	Various	82,600	5,571	17,612	59,417	
Resource Management Enablement	Various	1,327	361	966		
Decision Support Program	Various	2,657	470	1,067	1,120	
ICT Infrastructure						
e-Health Infrastructure	Various	21,618		7,426	14,192	
Security	Various	8,916	5,232	2,784	900	
Telecommunications and connectivity	Various			3,353	Ongoing	
Processing and storage	Various	12,278		12,278		
Other IT projects	Various	1,546		1,546		
IT contingency and emergent needs	Various			291	Ongoing	
Sub-total Information and Communication Technology				60,176		
Inventory movement	Various			1,521	Ongoing	
Total Other Capital Expenditure				61,697		
Capital Grants						
Mater interim paediatric cardiac strategy	05	28,600	9,000	19,600		
Total Capital Grants				19,600		
TOTAL QUEENSLAND HEALTH				632,719		
THE COUNCIL OF THE QUEENSLAND INSTITUTE OF MEDICAL RESEARCH						
Property, Plant and Equipment						
Other scientific equipment	05			2,232	Ongoing	
Total Property, Plant and Equipment				2,232		
TOTAL THE COUNCIL OF THE QUEENSLAND INSTITUTE OF MEDICAL RESEARCH				2,232		
TOTAL HEALTH				634,951		

Notes:

1. Amount is net of \$23.5 million non-capital component of project expenditure.
2. Information and Communication Technology projects are net of \$44.7 million in 2007-08 representing changes in classification of expenditure due to application of the Australian Equivalents to International Financial Reporting Standards.

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

HOUSING

The department's 2007-08 capital program of \$487.3 million underpins the provision of a range of social housing solutions across the department's outputs. This expenditure includes \$85 million from an injection of \$500 million over five years from the Queensland Future Growth Fund.

The department will deliver housing assistance in Queensland through one social housing system ensuring that the different types of housing assistance funded or subsidised by Government are better integrated and that clients have improved access to the full range of available social housing options. The department will also continue to explore opportunities for increasing the supply of affordable housing and to assist people to find and maintain a private rental home or buy their own home.

In 2007-08, year three of the Queensland Government's Responding to Homelessness initiative provides \$27.9 million in capital funding for the department to deliver a range of accommodation initiatives, including continued redevelopment of the Lady Bowen Complex to further expand the housing options for at risk people in inner-Brisbane together with further allocations to the Crisis Accommodation and Community-managed Housing - Studio Units.

In 2007-08, \$11 million of a four-year \$38.5 million program for the Government's Spinal Injuries Initiative will fund the commencement of 20 dwellings and the completion of 23 dwellings across Queensland. This cross-agency initiative will provide housing and support to assist patients with spinal injuries to leave hospital when they no longer require hospital care.

As part of the Queensland contribution to the Council of Australian Governments National Mental Health Plan to provide housing with support to clients with severe mental illness and moderate to high support needs, an allocation of \$40 million has been provided over four years to provide suitable housing through purchase or construction of accommodation.

Program Highlights

The department will expand the supply and improve the amenity of social housing dwellings through capital investment and grant funding including:

- \$297.8 million in funding for the Public Housing and Aboriginal and Torres Strait Islander Housing rental programs and the Long Term Community Housing Program to:
 - purchase or commence construction of 544 dwellings, complete construction of 410 dwellings commenced in previous years, and purchase and develop land to facilitate future construction of social housing dwellings

- enhance the condition of existing social housing dwellings through general upgrades, including the continuation of Urban Renewal projects
- \$48.3 million in capital grants allocated for upgrades to existing properties, new and replacement dwellings on the 34 Aboriginal and Torres Strait Islander communities. Construction will be completed on 43 new dwellings, 44 dwellings will be replaced, 367 dwellings will be upgraded and 12 dwellings purchased outside the Indigenous communities. In addition, construction will commence on 16 new dwellings and eight replacement dwellings and upgrade work will commence on 60 dwellings
- \$42.9 million in funding for Community-managed Housing - Studio Units to purchase or commence 164 units of accommodation, complete construction of 126 units commenced in 2007-08 or in previous years, and purchase and develop land to facilitate future construction of accommodation
- \$22 million in funding for the Crisis Accommodation Program to commence construction of three shelters, complete construction of one shelter and one dwelling, purchase two hostels and nine dwellings, upgrade one shelter and purchase and develop land to facilitate future construction
- \$10.5 million to continue redevelopment of the Lady Bowen Complex to provide housing options for people at risk of homelessness in inner-Brisbane
- \$5 million in capital grants to the Brisbane Housing Company that, combined with allocations from previous years, will provide approximately 300 dwellings to low-income households throughout the year
- \$10.2 million in capital grants for the Gold Coast Housing Company over two years, including \$7.2 million in 2007-08, to provide affordable housing to low-income households on the Gold Coast
- \$16 million in capital grants to commence construction of up to 99 dwellings for affordable housing on the Gold Coast and Sunshine Coast.

The department will continue to create better opportunities and outcomes in renewal communities through the allocation of \$4.5 million towards improving community facilities and neighbourhood amenities in targeted areas of Queensland under the Community Renewal program.

An estimated 1,202 FTE jobs will be directly sustained in the residential construction sector and a further 1,236 FTE jobs in related supply sectors, based on construction related capital investment of \$253.4 million and capital grants expenditure of \$100 million.

Housing						
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-07 \$'000	Budget 2007-08 \$'000	Post 2007-08	\$'000
DEPARTMENT OF HOUSING						
Property, Plant and Equipment						
PUBLIC RENTAL HOUSING						
New Construction						
Brisbane						
Detached Houses	05			6,753	Ongoing	
Medium Density	05			42,295	Ongoing	
Seniors' Units	05			11,350	Ongoing	
Moreton						
Detached Houses	10			927	Ongoing	
Medium Density	10			13,430	Ongoing	
Seniors' Units	10			1,020	Ongoing	
Wide Bay-Burnett						
Detached Houses	15			620	Ongoing	
Medium Density	15			6,610	Ongoing	
Seniors' Units	15			1,050	Ongoing	
Darling Downs						
Detached Houses	20			1,469	Ongoing	
Medium Density	20			4,450	Ongoing	
Fitzroy						
Detached Houses	30			188	Ongoing	
Medium Density	30			670	Ongoing	
Mackay						
Detached Houses	40			974	Ongoing	
Medium Density	40			2,575	Ongoing	
Seniors' Units	40			795	Ongoing	
Northern						
Detached Houses	45			1,130	Ongoing	
Medium Density	45			1,894	Ongoing	
Far North						
Detached Houses	50			2,075	Ongoing	
Medium Density	50			4,350	Ongoing	
North West						
Medium Density	55			475	Ongoing	
Sub-total New Construction				105,100		
Capital Works on Existing Dwellings						
Brisbane	05			62,826	Ongoing	
Moreton	10			6,550	Ongoing	
Wide Bay-Burnett	15			1,605	Ongoing	

Housing						
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-07 \$'000	Budget 2007-08 \$'000	Post 2007-08 \$'000	
Darling Downs	20			2,034	Ongoing	
Fitzroy	30			3,035	Ongoing	
Mackay	40			3,804	Ongoing	
Northern	45			4,154	Ongoing	
Far North	50			1,865	Ongoing	
North West	55			763	Ongoing	
Various	Various			360	Ongoing	
Sub-total Capital Works on Existing Dwellings				86,996		
Land purchases and improvement	Various			15,000	Ongoing	
Purchase of existing properties	Various			43,500	Ongoing	
Sub-total PUBLIC RENTAL HOUSING				250,596		
ABORIGINAL AND TORRES STRAIT ISLANDER HOUSING						
New Construction						
Brisbane	05			365	Ongoing	
Fitzroy	30			977	Ongoing	
Mackay	40			260	Ongoing	
Northern	45			1,038	Ongoing	
North West	55			660	Ongoing	
Various	Various			2,000	Ongoing	
Sub-total New Construction				5,300		
Capital Works on Existing Dwellings						
Brisbane	05			571	Ongoing	
Moreton	10			18	Ongoing	
Wide Bay-Burnett	15			428	Ongoing	
Darling Downs	20			799	Ongoing	
Fitzroy	30			381	Ongoing	
Mackay	40			1,094	Ongoing	
Northern	45			670	Ongoing	
Far North	50			2,808	Ongoing	
North West	55			2,231	Ongoing	
Various	Various			2,000	Ongoing	
Sub-total Capital Works on Existing Dwellings				11,000		
Land purchases and improvement	Various			2,100	Ongoing	
Purchase of existing properties	Various			13,000	Ongoing	
Sub-total ABORIGINAL AND TORRES STRAIT ISLANDER HOUSING				31,400		

Housing						
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-07 \$'000	Budget 2007-08 \$'000	Post 2007-08	\$'000
COMMUNITY HOUSING						
New Construction						
Brisbane*	05			12,228	Ongoing	
Moreton	10			4,356	Ongoing	
Wide Bay-Burnett	15			500	Ongoing	
Darling Downs	20			1,853	Ongoing	
South West	25			1,114	Ongoing	
Fitzroy	30			4,810	Ongoing	
Mackay	40			116	Ongoing	
Far North	50			4,903	Ongoing	
Sub-total New Construction				<u>29,880</u>		
Capital Works on Existing Dwellings						
Brisbane	05			10,500	Ongoing	
Northern*	45			1,500	Ongoing	
Various	Various			2,500	Ongoing	
Sub-total Capital Works on Existing Dwellings				<u>14,500</u>		
Land Purchases and Improvement						
Brisbane	05			600	Ongoing	
Various	Various			6,800	Ongoing	
Sub-total Land Purchases and Improvement				<u>7,400</u>		
Purchase of existing properties	Various			22,900	Ongoing	
Sub-total COMMUNITY HOUSING				<u>74,680</u>		
COMMUNITY RENEWAL						
New Construction						
Northern	45			661	Ongoing	
Sub-total New Construction				<u>661</u>		
Sub-total COMMUNITY RENEWAL				<u>661</u>		
HOME PURCHASE ASSISTANCE						
Investment	Various			300	Ongoing	
Sub-total HOME PURCHASE ASSISTANCE				<u>300</u>		
PRIVATE HOUSING						
Purchase of existing properties	Various			21,200	Ongoing	
Sub-total PRIVATE HOUSING				<u>21,200</u>		

Housing						
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-07 \$'000	Budget 2007-08 \$'000	Post 2007-08 \$'000	
PLANT & EQUIPMENT						
Property, plant & equipment	Various			463	Ongoing	
Sub-total PLANT & EQUIPMENT				463		
Total Property, Plant and Equipment				379,300		
Other Capital Expenditure						
Intangibles	Various			8,037	Ongoing	
Total Other Capital Expenditure				8,037		
Capital Grants						
ABORIGINAL AND TORRES STRAIT ISLANDER HOUSING						
Wide Bay-Burnett	15			2,118	Ongoing	
Fitzroy	30			1,680	Ongoing	
Northern	45			5,678	Ongoing	
Far North	50			34,641	Ongoing	
North West	55			4,150	Ongoing	
Sub-total ABORIGINAL AND TORRES STRAIT ISLANDER HOUSING				48,267		
COMMUNITY HOUSING						
Brisbane	05			3,023	Ongoing	
Moreton	10			36	Ongoing	
Wide Bay-Burnett	15			780	Ongoing	
Darling Downs	20			894	Ongoing	
South West	25			900	Ongoing	
Fitzroy	30			1,345	Ongoing	
Central West	35			616	Ongoing	
Mackay	40			1,514	Ongoing	
Northern	45			1,008	Ongoing	
Far North	50			859	Ongoing	
North West	55			248	Ongoing	
Various	Various			6,777	Ongoing	
Sub-total COMMUNITY HOUSING				18,000		
COMMUNITY RENEWAL						
Brisbane	05			3,373	Ongoing	
Moreton	10			150	Ongoing	
Northern	45			50	Ongoing	
Far North	50			220	Ongoing	
Sub-total COMMUNITY RENEWAL				3,793		

Housing					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-07 \$'000	Budget 2007-08 \$'000	Post 2007-08 \$'000
PRIVATE HOUSING					
Brisbane Housing Company	05			5,000	Ongoing
Moreton	10			23,220	Ongoing
Residential Service Industry and Budget Accommodation Grant	Various			1,700	Ongoing
Sub-total PRIVATE HOUSING				<u>29,920</u>	
Total Capital Grants				<u>99,980</u>	
TOTAL DEPARTMENT OF HOUSING				<u>487,317</u>	

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

INFRASTRUCTURE

The 2007-08 capital expenditure budget for Infrastructure, including Property Services Group, Water Infrastructure Projects and Airport Link, is \$2.553 billion.

The department's role is to guide major resource and infrastructure projects to fruition and to ensure the timely delivery of both social and economic infrastructure in a way which is not only sustainable but which also delivers benefits to all Queenslanders.

The Government has established a number of special purpose vehicles to provide rigorous governance, management and delivery of major infrastructure including the Western Corridor Recycled Water Project, Southern Regional Water Pipeline, South East Queensland (Gold Coast) Desalination Plant, other key water infrastructure projects and the Airport Link toll road.

The Property Services Group delivers the property services component of the Industry Location Scheme. Key functions of the group include the acquisition, planning and development of land for business and industry locating to or expanding in Queensland.

Program Highlights

- Western Corridor Recycled Water Project - design, construction and operation of the largest recycled water project in the southern hemisphere will continue, including development of advanced water treatment plants and approximately 200km of pipeline as part of the Government's solutions to secure South East Queensland's water supply future.
- Southern Regional Water Pipeline - design and construction of the 130 megalitres per day two-way \$901 million Southern Regional Water Pipeline between Brisbane and the Gold Coast will be substantially completed, including laying approximately 96km of pipeline and construction of ancillary work.
- South East Queensland (Gold Coast) Desalination Plant - construction of the 125 megalitres per day desalination plant at Tugun will continue. The project, which will be delivered by a company owned jointly by the State and the Gold Coast City Council, has an estimated total cost of \$1.2 billion, of which \$600 million is projected to be spent in 2007-08, and demonstrates the Government's commitment to providing vital rainfall independent water infrastructure in South East Queensland and is on schedule to commence operations in November 2008.
- Northern and Eastern Pipeline Interconnectors - once corridor assessment surveys, environmental and cultural heritage studies and geotechnical investigations to support preliminary engineering design work are complete, construction work will commence in 2007-08.

- Traveston Crossing and other Water Storage Projects - a draft environmental impact statement for the first stage of Traveston Crossing Dam will be completed in 2007-08 - a critical stage in facilitating completion of the project by the end of 2011. Stage one involves the construction of a 153,000 megalitre storage delivering up to 70,000 megalitres per annum. The department will further progress work on the Wyaralong Dam, the Cedar Grove Weir and the Bromelton off-stream storage, to meet expected water demands of the South East Queensland region. The proposed Wyaralong Dam and Cedar Grove Weir will yield 21,000 megalitres per annum, and Bromelton off-stream storage will have the capacity to deliver an additional yield of 5000 megalitres per annum.
- Airport Link - tenders for the 6.7km Airport Link toll road including sections of the Northern Busway will be evaluated in 2007-08.

Property Services Group

The group's capital acquisition plan has a total budget of \$88.8 million in 2007-08.

Development approvals are in place and construction of the following projects is planned for 2007-08:

- \$2.9 million to complete construction of the Nandroya Industrial Estate
- \$29.2 million to complete construction of Stage 1 of the Sunshine Coast Industrial Park (formerly the Caloundra Regional Business and Industry Park)
- \$1.9 million to commence construction of Stages 2 and 3 of the Woree Business and Industry Park
- \$5 million to complete construction of the Yandina Industrial Estate.

Construction of the following projects is expected to proceed in 2007-08 once development approvals are obtained:

- \$6.8 million to construct external infrastructure for the Charlton North Industrial Estate
- \$2.1 million to commence construction of Stage 4 of the Bohle Industrial Estate
- \$5 million for infrastructure charges for the Coolum Industrial Estate
- \$4.3 million to commence construction of Stage 6 of the Crestmead Industrial Estate
- \$4 million to commence construction of the South Mackay Industrial Estate.

The following land acquisitions are planned for 2007-08, subject to negotiations:

- \$2 million for the acquisition of additional land for the Amberley Aerospace Park

- \$5 million for the acquisition of land for the future development of industrial estates in Far North Queensland
- \$6 million for the acquisition of land for the future development of industrial estates in the Mackay region
- \$7.5 million for continued acquisitions within South East Queensland for the future development of industrial estates.

Financial assistance of \$1.5 million will be provided for the development of infrastructure associated with the Port of Airlie Marina Development.

Infrastructure						
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-07 \$'000	Budget 2007-08 \$'000	Post 2007-08 \$'000	
DEPARTMENT OF INFRASTRUCTURE						
Property, Plant and Equipment						
Townsville State Development Area	45	7,500	1,200	6,300		
Other capital expenditure	05			45		Ongoing
Total Property, Plant and Equipment				6,345		
Capital Grants						
South East Queensland Regional Recreational Trails	10	7,700		1,400	6,300	
Total Capital Grants				1,400		
TOTAL DEPARTMENT OF INFRASTRUCTURE				7,745		
PROPERTY SERVICES GROUP						
Property, Plant and Equipment						
Asset replacement program	Various			156		Ongoing
Total Property, Plant and Equipment				156		
Other Capital Expenditure						
Land Development						
Amberley Aerospace Park	05	30,550	244	1,000	29,306	
Bohle Industrial Estate Stage 4	45	7,250	126	2,124	5,000	
Brisbane Innovation Park	05	5,000	100	400	4,500	
Clinton Industrial Park - Blain Drive	30	3,000		1,500	1,500	
Charlton North Industrial Estate	20	17,840	1,061	6,779	10,000	
Coolum Industrial Estate	10	30,297	659	5,000	24,638	
Coomera Government Precinct	10	2,750		250	2,500	

Infrastructure						
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-07 \$'000	Budget 2007-08 \$'000	Post 2007-08 \$'000	
Crestmead Industrial Estate - Stage 6	05	4,400	79	4,321		
Ebenezer Industrial Precinct	05	10,850		350	10,500	
Gladstone State Development Area - service infrastructure	30	25,500		500	25,000	
Nandroya Industrial Estate	10	5,000	2,063	2,937		
Narangba Industrial Estate	05	5,750		250	5,500	
South Mackay Industrial Estate	40	8,008	209	4,000	3,799	
Sunshine Coast Industrial Park (formerly Caloundra Regional Business and Industry Park)	10	52,002	22,756	29,246		
Woree Business and Industry Park Stages 2 and 3	50	6,135	190	1,945	4,000	
Yandina Industrial Estate	10	6,300	1,270	5,030		
Minor works	Various			500		Ongoing
Sub-total Land Development				<u>66,132</u>		
Land Purchases						
Amberley Aerospace Park	05	5,428	3,428	2,000		
Far North Queensland Strategic Land (formerly Edmonton Industrial Estate)	50	5,000		5,000		
Mackay Region Industrial Land	40	6,000		6,000		
South East Queensland Strategic Land	05	30,000	12,470	7,530	10,000	
Minor land acquisitions	Various			500		Ongoing
Sub-total Land Purchases				<u>21,030</u>		
Total Other Capital Expenditure				<u>87,162</u>		
Capital Grants						
Port of Airlie Marina Development	40	1,480		1,480		
Total Capital Grants				<u>1,480</u>		
TOTAL PROPERTY SERVICES GROUP				<u>88,798</u>		
WATER INFRASTRUCTURE PROJECTS						
Property, Plant and Equipment						
Eastern Pipeline Interconnectors	Various	40,000	2,000	15,000	23,000	
Western Corridor Recycled Water Project	Various	1,700,000	420,000	1,183,000	97,000	

Infrastructure						
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-07 \$'000	Budget 2007-08 \$'000	Post 2007-08	\$'000
Southern Regional Water Pipeline	Various	901,000	330,000	465,000		106,000
Northern Pipeline Interconnectors	Various	300,000	10,200	160,000		129,800
Wyaralong Dam and associated infrastructure	Various	595,000	18,000	65,000		512,000
Traveston Crossing Dam	Various	1,700,000	380,000	285,000		1,035,000
South East Queensland (Gold Coast) ¹ Desalination Plant	10	188,400	141,786	46,614		
Total Property, Plant and Equipment				<u>2,219,614</u>		
TOTAL WATER INFRASTRUCTURE PROJECTS				<u>2,219,614</u>		
AIRPORT LINK						
Property, Plant and Equipment						
Airport Link ²	05	305,000	7,230	236,770		61,000
Total Property, Plant and Equipment				<u>236,770</u>		
TOTAL AIRPORT LINK				<u>236,770</u>		
TOTAL INFRASTRUCTURE				<u>2,552,927</u>		

Notes:

1. The total estimated cost represents the equity injection to be made by the State into a company which is jointly owned with the Gold Coast City Council. The project is estimated to cost approximately \$1.2 billion.
2. The total estimated cost included is for the initiation of the project and associated works.

JUSTICE AND ATTORNEY-GENERAL

The 2007-08 capital expenditure program for Justice and Attorney-General (Department of Justice and Attorney-General, Public Trust Office, Legal Aid Queensland, Crime and Misconduct Commission and the Anti-Discrimination Commission Queensland) is \$125.5 million.

The Department of Justice and Attorney-General's capital expenditure program for 2007-08 is \$101.8 million. The department's capital program focuses on designing, constructing and managing facilities and assets to ensure the services in the justice system are effective, accessible and safe.

Program Highlights

- \$40.4 million is provided for the construction of a new courthouse at Ipswich to cope with the growing population in this area. This is part of a combined facility including a watchhouse and a police station.
- \$11 million is provided in 2007-08 together with \$5 million in 2008-09 to move the Supreme and District Court redevelopment project from the design competition phase to the fully detailed design and costed construction proposal stage.
- \$7.6 million is provided for the completion of the construction of a new courthouse in Strathpine (Pine Rivers Project). The new courthouse will service the growing communities in Brisbane's northern corridor and be constructed in conjunction with a new police watchhouse.
- \$3.8 million is provided to construct a courthouse at Mareeba. The courthouse, featuring a high-tech courtroom, prisoner holding cells and facilities for victims of crime and vulnerable witnesses, will form part of a project with a new police station and watchhouse.
- \$3 million is provided for the fitting out of floor four of the new Brisbane Magistrates Court to create office and courtroom space. This floor was not fitted out at the time of construction.
- \$4.8 million is provided to further develop the Integrated Justice Information Strategy which will deliver improved information sharing and operational efficiencies across the criminal justice system.

The Public Trust Office will invest \$6.1 million in capital projects in 2007-08, including just over \$2 million in a new office to continue delivery of services in areas of greatest need in South East Queensland, \$1.7 million on an office refurbishment program and \$2.3 million on upgrading its information technology infrastructure.

Legal Aid Queensland will invest \$2 million in capital projects in 2007-08, including \$0.65 million on the head office building minor works program.

The Crime and Misconduct Commission will invest \$15.1 million in capital projects in 2007-08 including \$13.9 million being invested in the fitout costs associated with the Commission's relocation in 2008.

Justice and Attorney-General					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-07 \$'000	Budget 2007-08 \$'000	Post 2007-08 \$'000
DEPARTMENT OF JUSTICE AND ATTORNEY-GENERAL					
Property, Plant and Equipment					
Ipswich, land purchase and new courthouse	05	91,510	3,706	40,388	47,416
Brisbane Supreme and District Courts redevelopment	05	16,250	250	11,000	5,000
Pine Rivers, land purchase and new courthouse*	05	11,000	3,375	7,625	
Mareeba Courthouse	50	5,308	1,500	3,808	
Brisbane Magistrate Court fitout	05	4,300		3,000	1,300
Sandgate, new courthouse	05	4,700	2,863	1,837	
Maryborough Courthouse	15	2,000	500	1,500	
Videoconferencing to external locations	05	1,525	800	725	
Southport, courthouse upgrade	10	1,300	1,000	300	
Buildings, programmed renewal	Various			7,620	Ongoing
Minor capital works	Various			1,630	Ongoing
Other acquisitions of property, plant and equipment	Various			6,225	Ongoing
Total Property, Plant and Equipment				85,658	
Other Capital Expenditure					
Integrated Justice Information Strategy	05	22,504	9,420	4,811	8,273
Prosecutions Case Management Information System	05	2,699	395	2,304	
Crown Law - CLO System	05	1,883	50	1,833	
Queensland Wide Integrated Courts System (QWIC) Renewal	05	2,175	140	1,515	520
Corporate Performance Management System	05	842	14	828	

Justice and Attorney-General

Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-07 \$'000	Budget 2007-08 \$'000	Post 2007-08 \$'000
New Queensland Courts Case Management System	05	2,436		607	1,829
Crown Law - VISUALFILES System	05	2,040	1,065	525	450
Crown Law - eDRMS	05	523	54	469	
State Reporting Bureau - state of the art evidence transcription and reporting system	05	4,239	4,048	191	
Minor capital works - software	05			1,501	Ongoing
Other capital	Various			1,600	Ongoing
Total Other Capital Expenditure				<u>16,184</u>	
TOTAL DEPARTMENT OF JUSTICE AND ATTORNEY-GENERAL				<u>101,842</u>	
 PUBLIC TRUST OFFICE					
Property, Plant and Equipment					
Property, plant and equipment	05			3,364	Ongoing
Establishment of additional office	05	2,150		2,150	
Total Property, Plant and Equipment				<u>5,514</u>	
Other Capital Expenditure					
Computer software	05			630	Ongoing
Total Other Capital Expenditure				<u>630</u>	
TOTAL PUBLIC TRUST OFFICE				<u>6,144</u>	
 LEGAL AID QUEENSLAND					
Property, Plant and Equipment					
Leasehold improvements	05			26	Ongoing
Brisbane building - minor works	05			652	Ongoing
Office equipment	05			376	Ongoing
Vehicle replacement	05			381	Ongoing
Total Property, Plant and Equipment				<u>1,435</u>	
Other Capital Expenditure					
Core Business System technical redevelopment	05			585	Ongoing
Total Other Capital Expenditure				<u>585</u>	
TOTAL LEGAL AID QUEENSLAND				<u>2,020</u>	

Justice and Attorney-General

Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-07 \$'000	Budget 2007-08 \$'000	Post 2007-08 \$'000
CRIME AND MISCONDUCT COMMISSION					
Property, Plant and Equipment					
Green Square fitout costs	05	13,877		13,877	
Vehicle replacements	05			505	Ongoing
Computer and other equipment	05			678	Ongoing
Total Property, Plant and Equipment				<u>15,060</u>	
TOTAL CRIME AND MISCONDUCT COMMISSION				<u>15,060</u>	
ANTI-DISCRIMINATION COMMISSION					
Property, Plant and Equipment					
Property, plant and equipment	05			46	Ongoing
Total Property, Plant and Equipment				<u>46</u>	
Other Capital Expenditure					
Case Management software system	05	386		386	
Total Other Capital Expenditure				<u>386</u>	
TOTAL ANTI-DISCRIMINATION COMMISSION				<u>432</u>	
TOTAL JUSTICE AND ATTORNEY-GENERAL				<u>125,498</u>	

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

LEGISLATIVE ASSEMBLY OF QUEENSLAND

Capital outlays in property, plant and equipment are critical to the delivery of the Legislative Assembly and Parliamentary Service output. The 2007-08 capital program of \$5.4 million is principally allocated to the upgrade of kitchen facilities within the Parliamentary Precinct, the replacement of major office equipment within Electorate Offices and the upgrade and replacement of air-conditioning plant within the Parliamentary Precinct. Funding is also directed to the ongoing Parliament House Stonework Restoration Program and a range of minor capital works projects designed to improve the functionality and performance of existing building infrastructure.

Legislative Assembly of Queensland					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-07 \$'000	Budget 2007-08 \$'000	Post 2007-08 \$'000
LEGISLATIVE ASSEMBLY OF QUEENSLAND					
Property, Plant and Equipment					
Parliament House Stonework Restoration Program	05	12,384	3,904	100	8,380
Parliamentary Catering Services - kitchen upgrade	05	3,360		3,360	
Electorate Office - office equipment replacement	05	1,103		1,103	
Air-conditioning - upgrade and replacement	05	450		450	
Minor capital works - plant and equipment	05	422		422	
Total Property, Plant and Equipment				5,435	
TOTAL LEGISLATIVE ASSEMBLY OF QUEENSLAND				5,435	

LOCAL GOVERNMENT, PLANNING, SPORT AND RECREATION

The Department of Local Government, Planning, Sport and Recreation capital grant and subsidy programs will provide \$474.5 million in 2007-08 to assist local governments, community sport and recreation organisations, Indigenous organisations and schools to build vibrant, more sustainable communities.

The majority of capital expenditure incurred by the department relates to capital grants and subsidies to assist with the:

- creation or upgrading of a range of essential community infrastructure such as water supply, sewerage works, roads and drainage works.
- building or upgrading of other community facilities which enhance the opportunities for Queenslanders to participate in an active, healthy lifestyle.

Other capital expenditure by the department is associated with supporting the delivery of the State Tennis Centre, improving the quality and accessibility of facilities at a number of the State's Active Recreation Centres, and to ensure the ongoing maintenance and provision of an appropriate level of office equipment and information technology hardware at each of the department's 30 sites across Queensland.

Program Highlights

- \$41 million in 2007-08 for projects to mark the 150th anniversary of Queensland's separation as a colony from New South Wales by creating lasting tributes that reflect history, people, places, and future.
- \$13.5 million to support the development of an international standard State Tennis Centre at Tennyson. The State Tennis Centre is due to be completed in December 2008.
- \$14 million per year for four years, subject to matching Australian Government funding, under the Indigenous Environmental Health and Infrastructure Program to provide essential community infrastructure in the Torres Strait region, as part of the Local Government Infrastructure other works program.
- \$5.1 million for the re-establishment of the Oakey Bore field to allow the town of Oakey to meet current demand for water, and provide relief for the Toowoomba Water Supply.
- \$6.2 million in 2007-08 to undertake capital works at a number of Active Recreation Centres to improve facilities and support the delivery of activity programs.

Local Government, Planning, Sport and Recreation

Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-07 \$'000	Budget 2007-08 \$'000	Post 2007-08 \$'000
DEPARTMENT OF LOCAL GOVERNMENT, PLANNING, SPORT AND RECREATION					
Property, Plant and Equipment					
Tennyson Riverside redevelopment	05	32,762	6,937	13,450	12,375
Buildings					
Townsville Sport and Recreation Precinct	45			955	Ongoing
Active Recreation Centres	Various			6,189	Ongoing
Plant and equipment	05			520	Ongoing
Total Property, Plant and Equipment				<u>21,114</u>	
Capital Grants					
Sport Infrastructure					
Local sport and recreation program	Various			4,686	Ongoing
Major facilities	Various			28,950	Ongoing
Minor facilities	Various			7,500	Ongoing
Local Government Infrastructure					
Queensland's 150th Anniversary - Legacy Infrastructure project	Various	100,000	9,000	41,000	50,000
Roads and drainage	Various			25,000	Ongoing
Water and sewerage	Various			189,047	Ongoing
Other works	Various			157,205	Ongoing
Total Capital Grants				<u>453,388</u>	
TOTAL DEPARTMENT OF LOCAL GOVERNMENT, PLANNING, SPORT AND RECREATION				<u>474,502</u>	

MAIN ROADS

The \$3.049 billion Main Roads 2007-08 capital expenditure program (which includes Queensland Motorways Limited and RoadTek) represents a 54% increase on the 2006-07 Budget. Main Roads strategically manages, plans, develops, operates and maintains the State-controlled road network, while recognising and taking into account the wider transport task, community and industry needs and the environment.

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

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

Main Roads is responsible for some 33,500 km of roads and more than 6,500 bridges and major culverts. Roadworks are a long-term investment which deliver safer, more efficient and more convenient transport - for both industry and the community in general. The department is now directing greater levels of funding towards preservation and renewal of the state's road network.

As part of the State's Safer Roads Sooner initiative, the 2007-08 Budget allocates \$47 million towards road safety capital programs, with \$235 million to be allocated over the next five years across the State's road network. This initiative aims to reduce road trauma and its social consequences by targeting low cost, high benefit road safety improvements - such as the installation of crash barriers, the provision of new rest stops and vegetation clearing, together with the installation of 1,000km of audio-tactile lines. Capital outlays for the Safer Roads Sooner initiative form part of \$329.6 million outlays for Other State-controlled Roads, other construction.

Program Highlights

- \$691.2 million is provided to continue Queensland's largest single road project to construct a second Gateway Bridge river crossing and to increase capacity on the Gateway Motorway, between Mt Gravatt-Capalaba Road and Nudgee Road, at a total estimated cost of \$1.88 billion, with scheduled completion by mid 2011.
- \$179.7 million is provided towards continuation of construction of the \$543 million (\$423 million - State; \$120 million - Australian Government) four-lane bypass on the Pacific Motorway between Tugun and Tweed Heads, with scheduled completion in mid 2008.

- \$163.5 million is provided towards the federally-funded Ipswich Motorway upgrade between Wacol and Darra, \$121 million to continue upgrading the Ipswich/Logan Motorway interchange and \$100 million towards the federally-funded \$2.3 billion Goodna Bypass from Dinmore to the Logan Motorway at Gailes, announced by the Australian Government in March 2007.
- \$134.4 million is provided towards the construction of the South West Arterial (Springfield - Ripley - Yamanto extension) at a total estimated cost of \$366 million to service new growth areas in Ipswich City, with scheduled completion by mid 2009.
- \$133.7 million is provided for duplication of the Sunshine Motorway between Sippy Downs and Pacific Paradise, including the second Maroochy River bridge and major interchanges at Mooloolaba and Maroochydoore Road and Pacific Paradise, at a total estimated cost of \$290 million.
- \$98.7 million is provided towards widening the federally-funded Bruce Highway to six lanes between Uhlmann Road and Caboolture, at a total estimated cost of \$183 million.
- \$58.2 million is provided to continue construction of the \$109.9 million grade-separation of the Mt Lindesay Arterial and the rail line at Acacia Ridge (\$85 million - State; \$25 million - Australian Government).
- \$57.2 million is provided for planning and early works for the Western Arterial (Centenary Highway) as part of the Darra to Springfield Transport Corridor.
- \$55 million is provided towards the construction of the new Houghton Highway bridge between Brighton and Redcliffe, at a total cost of \$315 million.
- \$36.3 million is provided to construct 5km of the new Caloundra - Mooloolaba Road between Caloundra Road and Creekside Boulevard, at a total cost of \$75 million.
- \$35 million is provided to continue construction on the \$90.2 million project to duplicate the Mt Lindesay Highway from Green/Fedrick Streets to Rosia Road.
- \$18 million is provided for the provision of four lanes on the New England Highway through Highfields, north of Toowoomba, in conjunction with a program of widening, overtaking lanes and intersection improvements north to Crows Nest, at a total estimated cost of \$27.3 million.
- \$12.3 million is provided towards widening and upgrading of Roma - Taroom Road to support oil and gas development and improve regional community access at a total estimated cost of \$29.7 million.

- \$10.6 million is provided towards route lighting for traffic and pedestrian safety, signal upgrades, intersection improvements and four-laning of various short sections of Ruthven Street in Toowoomba.
- \$9.9 million is provided towards construction of the Bundaberg Ring Road to provide an alternative route from the Isis Highway to the industrial areas and the port to the east of Bundaberg City at a total estimated cost of \$92 million.
- \$2.4 million is provided to continue replacing the single lane Ward River Bridge and the two-span, single-lane bridge over Woolshed Gully, on the Diamantina Developmental Road west of Charleville at a total estimated cost of \$11 million.
- \$36.1 million is provided towards the Accelerated Road Rehabilitation Program to rehabilitate and widen 71 kilometres of the Dawson Highway in Central Queensland between Calliope and Banana, and replace 11 timber bridges, at a total cost of \$78.9 million.
- In Mackay, \$15.2 million is provided towards the duplication of the Forgan Bridge at a total estimated cost of \$70.9 million, and \$15.4 million towards construction of Hospital Bridge at a total estimated cost of \$33.6 million.
- \$6.5 million is provided towards the replacement of Sandy Creek Bridge on Homebush Road in Mackay at a total cost of \$8 million.
- \$5.4 million is provided towards rehabilitation and widening of the Capricorn Highway (Duaranga - Emerald), west of Yamala at a total cost of \$8.9 million.
- \$58.3 million is provided towards Stages 2 and 3 of the Townsville Ring Road at a total estimated cost of \$119.3 million (\$39.8 million State; \$79.5 million - Australian Government).
- \$40.3 million is provided to improve flood immunity on the federally-funded Bruce Highway between Corduroy Creek and Banyan Creek south of Tully at a total estimated cost of \$172.8 million.
- \$17.8 million is provided towards duplication of North Ward Road in Townsville, between William Street and Ingham Road and between Walker Street and Heatley Parade at a total estimated cost of \$33.8 million.
- \$9.3 million is provided towards widening the existing narrow formation sections of the Kennedy Highway, south of Mt Garnet, to provide a minimum eight-metre wide sealed pavement at a total estimated cost of \$14 million.
- \$9 million is provided towards widening the single-lane bitumen sections of the Burke Developmental Road between Cloncurry and Normanton, to provide a minimum seal width of eight metres, widening or removing narrow grids and improving visibility, at a total estimated cost of \$28 million.

- \$5.6 million is provided towards widening Mulgrave Road in Cairns - between Ray Jones Drive (Woree) and the Captain Cook Highway, Sheridan Street, from four to six lanes - at a total estimated cost of \$16 million.

Main Roads					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-07 \$'000	Budget 2007-08 \$'000	Post 2007-08 \$'000
DEPARTMENT OF MAIN ROADS					
Property, Plant and Equipment					
Corporate Buildings					
Cloncurry, staff housing accommodation	55	800		800	
Deagon, depot office accommodation	05	1,900	150	1,750	
Maroochydore, traffic management centre	10	2,400	25	2,375	
Coombabah, depot office accommodation	10	1,400	50	600	750
Roma, singles quarters	25	1,500	300	1,200	
Other works	Various			<u>5,275</u>	Ongoing
Sub-total Corporate Buildings				<u>12,000</u>	
AusLink National Road Network					
Bruce Highway					
Corduroy Creek - Banyan Creek, Tully, realign 2 lanes	50	172,800	13,694	40,311	118,795
Gympie urban section, duplicate 2 to 4 lanes	15	70,800	13,884	25,000	31,916
Saunders Creek - Althaus Creek, north of Townsville, construct overtaking lane	45	1,500	54	1,446	
South of Gympie, construct overtaking lanes	15	4,500	1,363	3,137	
Surveyors Creek - Balgal Beach turnoff, Thuringowa City, construct overtaking lane	45	2,000	98	1,902	
Tokalon Road - Lannercost Street, Ingham - regrade and eliminate floodways	45	25,000	1,321	12,000	11,679

Main Roads						
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-07 \$'000	Budget 2007-08 \$'000	Post 2007-08 \$'000	
Townsville Ring Road (Stages 2 and 3), Upper Ross River Road - Shaw Road, construct to new sealed 2 lane standard	45	119,255	33,990	58,324	26,941	
Uhlmann Road - Caboolture, widen 4 to 6 lanes	05	183,000	34,667	98,688	49,645	
Cunningham Arterial/Highway (Ipswich Motorway)						
Goodna Bypass, construct 6-lane bypass	05	2,300,000		100,000	2,200,000	
Logan Motorway interchange, construct interchange	05	255,000	65,068	121,043	68,889	
Wacol - Darra, widen 4 to 6 lanes	05	320,000	59,492	163,508	97,000	
Cunningham Highway						
Eight Mile intersection, at-grade intersection improvement	20	4,927	1,058	3,869		
Fisher Park - Maryvale, (Fisher Park West section), Warwick, widen and overlay	20	6,900	2,959	3,941		
Flinders Highway						
Jardine Valley (214.0 - 226.1km), Charters Towers - Hughenden, rehabilitate and widen	55	6,230	335	5,895		
Julia Creek - Cloncurry (20.2 - 29.7 km), rehabilitate and widen	55	4,259	244	2,946	1,069	
Pacific Motorway						
Tugun - Tweed Heads, construct 4-lane bypass	10	543,000	334,665	179,696	28,639	
Warrego Highway						
Mitchell Township, reconstruction	25	5,531	1,153	4,378		
Toowoomba Bypass, planning and PPP business case development	20	10,000	4,571	5,429		
Other construction	Various	159,487		159,487		
Sub-total AusLink National Road Network				991,000		

Main Roads						
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-07 \$'000	Budget 2007-08 \$'000	Post 2007-08 \$'000	
Other State-controlled Roads						
Brighton - Redcliffe Road						
Houghton Highway, construct bridge and approaches	05	315,000	13,290	55,000	246,710	
Bundaberg Ring Road,						
construct to new sealed 2 lane standard	15	92,000	8,110	9,890	74,000	
Burke Developmental Road						
Cloncurry - Normanton, 263.0 - 269.58km, rehabilitate and widen	55	2,680	75	2,605		
Cloncurry - Normanton, Sections: 2.7 - 183.0km, widen existing pavement	55	28,000	19,014	8,986		
Normanton - Dimbulah, construct Gilbert River bridge and approaches	55	10,000	451	4,049	5,500	
Caloundra - Mooloolaba Road,						
construct to new sealed 2 lane standard, Section: 0 - 5km	10	75,000	38,698	36,302		
Caloundra Road						
Bruce Highway - Pierce Avenue, duplicate 2 to 4 lanes	10	80,000	24,318	29,000	26,682	
Capricorn Highway						
West of Yamala, rehabilitate and widen	30	8,870	3,489	5,381		
Captain Cook Highway						
Cairns - Mossman, Cairns Western Arterial Roundabout, construct additional lane	50	4,582	1,333	2,300	949	
Dawson Highway						
Accelerated Road Rehabilitation Project, rehabilitate and widen, and replace bridges, on a 71km section between Calliope and Banana	30	78,912	42,825	36,087		
Diamantina Developmental Road						
Ward River and Woolshed Gully, replace bridge and approaches	25	11,000	647	2,373	7,980	

Main Roads						
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-07 \$'000	Budget 2007-08 \$'000	Post 2007-08 \$'000	
Gold Coast Highway						
Helensvale - Southport, Robert - Stevens Street, widen to 4 lanes	10	21,632	10,170	11,462		
Gregory Developmental Road						
Charters Towers - The Lynd, 1km south of Airport Road - 8km north of East Paddy Creek, widen existing pavement	45	6,734	1,170	5,564		
Charters Towers - The Lynd, 2.7km north of One Mile Gin Creek - 300m south of Ryans Creek, widen existing pavement	45	7,493	40	2,327	5,126	
Herveys Range Developmental Road						
Townsville - Battery, Blackhawk Boulevard - Bohle River, duplicate 2 to 4 lanes	45	15,000	1,875	10,000	3,125	
Homebush Road, Mackay						
Sandy Creek, replace bridge	40	7,989	933	6,511	545	
Hope Island Road						
Oxenford - Santa Barbara Road, duplicate 2 to 4 lanes	10	13,900	4,000	9,900		
Santa Barbara Road - Lae Drive, duplicate 2 to 4 lanes	10	99,100	9,169	17,931	72,000	
Kennedy Highway						
Mt Garnet - The Lynd, widen and seal various sections	50	13,959	3,168	9,291	1,500	
Leichhardt Highway						
Westwood - Taroom, Dawson River - Twelve Mile Creek, widen existing pavement	30	6,001	1,724	4,277		
Westwood - Taroom, north of Dawson Park Road, widen existing pavement	30	6,554	141	2,048	4,365	
Mackay Bypass						
Hospital Bridge, construct bridge and approaches	40	33,618	5,615	15,400	12,603	

Main Roads						
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-07 \$'000	Budget 2007-08 \$'000	Post 2007-08 \$'000	
Mackay - Slade Point Road						
Forgan Bridge, construct bridge and approaches	40	70,926	4,200	15,180	51,546	
Maroochydore Road						
Bruce Highway - Pike Street / Hobbs Road, duplicate 2 to 4 lanes	10	90,000	47,412	25,000	17,588	
Maryborough - Hervey Bay Road						
Torbanlea turnoff - McNally Street, duplicate 2 to 4 lanes	15	25,597	2,416	14,249	8,932	
Millmerran - Inglewood Road						
Millmerran - Inglewood (0 - 68.68km), widen and overlay	20	14,000	3,540	5,493	4,967	
Moggill Sub-Arterial Road						
Kilkivan Avenue - Pullenvale Road, duplicate 2 to 4 lanes	05	32,788	18,587	14,201		
Mount Lindesay Arterial						
Acacia Ridge railway crossing, grade separation (road/rail)	05	109,862	10,120	58,200	41,542	
Mount Lindesay Highway						
Brisbane - Beaudesert, Green Road/Fedrick Street - Rosia Road, duplicate 2 to 4 lanes	05	90,185	21,995	35,000	33,190	
Mulgrave Road, Cairns						
Ray Jones Drive - Captain Cook Highway, construct additional lanes	50	16,000	3,727	5,623	6,650	
New England Highway						
Ruthven Street, intersection improvements and widening to 4 lanes of various short sections	20	27,095	6,189	10,586	10,320	
Yarraman - Toowoomba, various widening, sealing and duplication works from Highfields to Crows Nest	20	27,256	4,306	17,951	4,999	
North Ward Road, Townsville						
Gregory Street - Heatley Parade and William Street - Ingham Road, duplicate 2 to 4 lanes	45	33,800	8,468	17,802	7,530	

Main Roads						
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-07 \$'000	Budget 2007-08 \$'000	Post 2007-08 \$'000	
Peninsula Developmental Road						
Coen - Weipa, construct to sealed standard on various sections	50	10,463	1,766	8,697		
Rockleigh - North Mackay Road						
Sams Road - Barnes Creek Road, widen to 4 lanes	40	14,171	981	6,270	6,920	
Roma - Taroom Road						
Sections: 0 - 64.9km, widen, pave and seal	25	12,163	1,567	5,748	4,848	
Sections: 64.9 - 149.4km, widen, pave and seal	20	17,500	3,500	6,598	7,402	
Smith Street Connection Road						
Pacific Motorway - High Street (in sections), widen to 6 lanes	10	68,000	770	9,000	58,230	
South West Arterial Road						
Springfield - Yamanto, construct to new sealed 2 lane standard	05	366,000	132,865	134,435	98,700	
Sunshine Motorway						
Maroochydore Road - Pacific Paradise, duplicate 2 to 4 lanes	10	119,000	28,363	60,000	30,637	
Mooloolaba Road/ Maroochydore Road, interchange improvements	10	35,000	26,468	2,000	6,532	
Pacific Paradise interchange and access to David Low Way	10	70,000	14,022	30,000	25,978	
Sippy Downs - Kawana Arterial (Military Road)	10	66,000	24,319	41,681		
Western Arterial (Centenary Highway)						
Springfield - Ipswich Motorway, planning and early works	05	77,498	20,266	57,232		
Other construction	Various			329,562		Ongoing
Sub-total Other State-controlled Roads				1,197,192		
Plant and equipment	Various			4,000		Ongoing
Total Property, Plant and Equipment				2,204,192		

Main Roads						
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-07 \$'000	Budget 2007-08 \$'000	Post 2007-08 \$'000	
Other Capital Expenditure						
Information technology	Various			6,500	Ongoing	
Total Other Capital Expenditure				6,500		
Capital Grants						
Transport Infrastructure Development Scheme - Capital Grants						
Armstrong Beach Road, East of Sarina, widen and reconstruct	40	205		205		
Aspley State High School, construct indented bus bay	05	165		165		
Bayswater Road, Dalrymple Road - Duckworth Street, Townsville, upgrade	45	710	450	260		
Blackall - Emmet Road, 0 - 8.0km, pave and seal	35	1,650		1,215	435	
Bloomfield Road, Cook Shire Granite Creek Section, new bridge crossing	50	2,445	1,083	1,362		
Boreen Point - Tin Can Bay Road, East of Gympie, construct to 2 lane sealed standard	15	174		174		
Boundary Road, Kelliher Road - Garden Road, Brisbane City, construction of 2 lane underpass	05	32,804	20,346	12,458		
Bruce Highway overpass (near Gayndah Road), Maryborough, construction of bikeway/footpath	15	450		351	99	
Bundaberg Port Access Road, Burnett Heads, construct new road	15	1,000	75	925		
Bundamba State School, construct bus set-down and improve parking	05	188		188		
Chrystal Street open level crossing, Roma Town, construct to 2 lane sealed standard	25	150		150		
Clermont - Rubyvale Road, Peaks Down Shire, Sections: 63.35 - 69.85km, pave and seal	30	207		207		

Main Roads						
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-07 \$'000	Budget 2007-08 \$'000	Post 2007-08	
Cullendore Road, Warwick Shire, Murrays Bridge, rehabilitate and widen	20	200		200		
Herries Street, Toowoomba Clifford Street - Hume Street, West Creek, replace Bridge	05	257	34	223		
Highams Bridge, Mirani, reconstruct	40	970	16	954		
Iffley - Taldora Road, Mount Isa City, seal gravelled sections	55	1,120		475		645
Kern Brothers Drive (Stage 2), Thuringowa City, upgrade	45	2,900	721	372		1,807
Kubin - St Pauls Access Road, 13.60 -14.50km, Form, pave and seal	50	1,600	1,291	309		
Lockhart River Access Road, upgrade drainage, form and gravel	50	1,450	900	550		
Main Street, Hervey Bay City, Sections: 1.28 - 2.50 km, realignment	15	372		250		122
Mt Fox Road (Stage 2), Hinchinbrook Shire, bitumen seal	45	1,265	120	240		905
Mt Stuart - Bedford Weir Road, Broadsound Shire, 6.1 - 13.1km, pave and seal	40	219		219		
Munbilla Road, Boonah Shire, 3.72 - 5.88km, widen and overlay	10	250		250		
Multi-modal facility access road, Livingstone Shire, construct access road	30	1,750		1,750		
Ormeau State School, Gold Coast City, Mirambeena Drive, car parking	05	280		140		140
Pacific Motorway, Logan Road - Logan River, construction of sections of bikeway	05	8,000	2,294	2,733		2,973

Main Roads						
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-07 \$'000	Budget 2007-08 \$'000	Post 2007-08 \$'000	
Parkhurst State School, Rockhampton City, construct bus and car set-down area	30	280	60	220		
Petrie Creek Road, Dusty Rhodes Bridge, Maroochy Shire, construct new bridge and approaches	10	478		478		
Pimpama State School, Gold Coast City, Hotham Creek Road, bus set-down and parking improvements	10	100		100		
Pormpuraaw Access Road, Various sections: 110.0 - 205km, road and drainage upgrading works	50	1,605		355	1,250	
Pumicestone Road, Caboolture Shire, construct to 2 lane sealed standard	10	800		400	400	
Razorback Road, Montville, construct to 2 lane sealed standard	10	451	151	300		
Red Hill Road, Belyando Shire, 14.5 - 16.5km, pave and seal	40	223		223		
Riversleigh Road, Mount Isa City, improve access	55	770		430	340	
Sayers Road, Ayr, bitumen seal	45	210	10	200		
Teviot Road, Beaudesert Shire, Hives Road - Olsen Road, reconstruction	10	316		316		
Townsville Community Learning Centre, car parking	45	80		80		
Woodlands Road, Laidley Shire, 7.3 - 9.2km, rehabilitate and widen	10	220		220		
Yaraka - Emmet Road, Isisford Shire, pave and seal	35	1,175		1,175		
Yaraka - Retreat Road, Barcoo Shire, pave and seal	35	2,860		2,860		
Yeppoon and Emu Park townships, Livingstone Shire, bikeways	30	1,000		1,000		

Main Roads						
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-07 \$'000	Budget 2007-08	Post 2007-08	
				\$'000		\$'000
Yuleba - Taroom Road, Bendemere Shire, 28.70 - 33.70km, construct to single lane sealed standard	25	246		246		
Other capital grants	Various			23,308	Ongoing	
Sub-total Transport Infrastructure Development Scheme - Capital Grants				58,236		
Federal Black Spot	Various			8,923	Ongoing	
Total Capital Grants				67,159		
TOTAL DEPARTMENT OF MAIN ROADS				2,277,851		
ROADTEK						
Property, Plant and Equipment						
Hire plant	Various			35,049	Ongoing	
Total Property, Plant and Equipment				35,049		
Other Capital Expenditure						
Information technology	Various			85	Ongoing	
Total Other Capital Expenditure				85		
TOTAL ROADTEK				35,134		
QUEENSLAND MOTORWAYS LIMITED						
Property, Plant and Equipment						
Gateway Motorway, Gateway Upgrade Project	05	1,883,000	619,774	691,166		572,060
Logan Motorway, Paradise Road interchange	05	36,000	34,500	1,500		
Other	05			12,799	Ongoing	
Rehabilitation projects	05			9,050	Ongoing	
Sundry roadworks	05			16,700	Ongoing	
Toll equipment	05			5,115	Ongoing	
Total Property, Plant and Equipment				736,330		
TOTAL QUEENSLAND MOTORWAYS LIMITED				736,330		
TOTAL MAIN ROADS				3,049,315		

MINES AND ENERGY

The department's 2007-08 capital acquisition program of \$6.4 million comprises expenditure to support the continuing development of the State's mining and energy industries including \$3 million for construction of the lime dosing water treatment plant for the rehabilitation of the abandoned mine site at Mount Morgan.

CS Energy Limited

A \$164.6 million capital expenditure program is planned for 2007-08. This reflects the continued commitment to the ongoing reliability and efficiency of the plant and electricity supply and includes:

- \$118.3 million for the completion of the construction of Kogan Creek power station
- \$26 million for improvements to the Callide power station including overhauls
- \$12.2 million for improvements to the Mica Creek power station
- \$8.1 million in the Greater Brisbane region primarily for improvements to the Swanbank power station including overhauls.

ENERGEX Limited

The regulated electricity capital expenditure program for 2007-08 is \$914.3 million. This includes \$494.3 million on the sub transmission system, and \$340 million augmenting the distribution network. The capital program will match the high growth in electricity usage being driven by a strong Queensland economy and increased use of lifestyle enhancing appliances, such as air conditioners.

The capital works program for 2007-08 will contribute to the improved level of reliability of electricity distribution. Key sub transmission projects include:

- \$17.6 million to establish a substation at Myrtletown to ensure a reliable electricity supply to the water recycling plant, Brisbane Airport and significant commercial infrastructure in the area, scheduled for commissioning in December 2008
- \$10.6 million to install two new underground cables between Crestmead and Browns Plains substation, scheduled for commissioning in March 2008
- \$8.1 million to install two underground cables between Brendale and Albany Creek substations, scheduled to be commissioned in December 2007
- \$22.5 million to install two underground cables between Burleigh Heads and Currumbin substations. The work is part of an accelerated program to upgrade supply to the Gold Coast desalination plant

- \$7.9 million to establish a new bulk supply substation at Mudgeeraba, scheduled for commissioning in November 2008.

Stanwell Corporation Limited

Stanwell Corporation Limited's expected capital expenditure program for 2007-08 is \$69.5 million. This relates to improving the efficiency of existing generation assets at Stanwell, Barron and Kareeya and investment towards new generation. Projects include:

- major overhauls and efficiency upgrades at Stanwell Power Station
- ongoing capital works at the Kareeya and Barron Gorge Hydro Power Stations
- investment in the upgrade of information system and infrastructure.

Tarong Energy Corporation Limited

Tarong Energy's capital expenditure program (in Queensland) for 2007-08 of \$209.3 million relates to securing a long term fuel supply for Tarong Power Station and Tarong North, and maintaining operations at the Tarong Power Station, Tarong North and Wivenhoe Power Stations. Projects include:

- \$13.9 million for overhaul expenditure, including one minor overhaul at Tarong Power Station and a major overhaul at both the Tarong North and Wivenhoe Power Stations
- \$10.7 million in relation to the long term ash disposal method project at the Tarong Power Station
- \$9 million for the installation of low NOx burners at the Tarong Power Station to reduce NOx emissions
- \$8.1 million in relation to the control systems replacement project at the Tarong Power Station.

Powerlink Queensland

Powerlink Queensland is the high voltage electricity transmission entity for Queensland. Powerlink Queensland's capital expenditure for 2007-08 is \$577.4 million and includes:

- \$55.8 million to complete a 275kV transmission line between Broadsound and Nebo. This is the first stage of a three-stage solution to reinforce electricity supply to North Queensland
- \$40.1 million for completion of a new 275kV double circuit transmission line between Middle Ridge Substation and Greenbank Substation to help reinforce electricity supply to the major load centres in South East Queensland

- \$41.4 million to complete replacement of the existing Kareeya to Innisfail transmission line with a new line between Tully and Innisfail
- \$9.4 million to complete a second 132kV transmission line between Lilyvale and Blackwater. The new line will help meet increasing electricity demand due to the significant expansion of coal mining in the region
- \$63.6 million to construct a 275kV transmission line between Nebo and Strathmore Substations, to be completed summer 2008-09, the second stage of a three-stage solution to reinforce electricity supply to North Queensland.

Ergon Energy Corporation Limited

Ergon Energy is undertaking large capital expansion, reinforcement, and maintenance and modernisation programs within a long term strategic plan which targets significant service quality, reliability, availability and capacity improvements.

A particular focus will be given to delivery of priority projects and improving the cycle times for customer initiated capital works. During 2007-08, Ergon Energy has a budgeted capital expenditure of \$823.6 million, including:

- \$27.5 million for the reinforcement of supply to Cairns North
- \$20.7 million to reinforce the 132kV supply to Maryborough and Hervey Bay
- \$14.5 million for customer initiated works at Dalrymple Bay/Hay Point coal terminals
- \$16.2 million for the reinforcement of supply to Agnes Waters
- \$17.9 million for reinforcement of supply to North Mackay
- \$13.9 million for the reinforcement of supply to Dalby Transmission Substation
- \$11.9 million for the reinforcement of supply to Warwick 110 kV line works
- \$9.7 million for the reinforcement of supply to Bundaberg
- \$10.2 million for the reinforcement of supply to North Rockhampton
- \$8.6 million for customer initiated work for Monto Minerals
- \$19.6 million for the reinforcement of supply to Townsville.

Mines and Energy					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-07 \$'000	Budget 2007-08 \$'000	Post 2007-08 \$'000
DEPARTMENT OF MINES AND ENERGY					
Property, Plant and Equipment					
Non commercial water assets	Various	259		259	
Stage 2 Lime Dosing Plant	30	3,000		3,000	
Building and Accommodation upgrades					
Explosives Reserves upgrade	20	2,934	2,648	286	
Minor works	Various			1,387	Ongoing
Plant and equipment - general	Various			992	Ongoing
Total Property, Plant and Equipment				<u>5,924</u>	
Other Capital Expenditure					
Systems developments	05			455	Ongoing
Total Other Capital Expenditure				<u>455</u>	
TOTAL DEPARTMENT OF MINES AND ENERGY				<u>6,379</u>	
CS ENERGY LIMITED					
Property, Plant and Equipment					
Callide Power Station	30			26,025	Ongoing
Swanbank Power Station	05			7,585	Ongoing
Mica Creek Power Station	55			12,172	Ongoing
Kogan Creek Power Project	20	1,162,192	1,043,859	118,333	
Business development/other	05			501	Ongoing
Total Property, Plant and Equipment				<u>164,616</u>	
TOTAL CS ENERGY LIMITED				<u>164,616</u>	
ENERGEX LIMITED					
Property, Plant and Equipment					
Distribution augmentation					
Brisbane	05			152,678	Ongoing
Moreton	10			178,520	Ongoing
Wide Bay Burnett	15			8,841	Ongoing
Sub-total Distribution augmentation				<u>340,039</u>	

Mines and Energy					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-07 \$'000	Budget 2007-08 \$'000	Post 2007-08 \$'000
Sub transmission program					
Underground cables between Burleigh Heads and Currumbin substations	10	25,891	3,059	22,509	323
Upgrade Gaven substation	10	16,878	431	14,082	2,365
New bulk supply substation at Mudgeeraba	10	9,201	405	7,905	891
New substation at Perigean	10	4,994	2,261	2,732	1
Replace underground cables between Annerley and Tennyson	05	9,886	469	8,199	1,218
Underground cables between Crestmead and Browns Plains substations	05	11,481	854	10,561	66
New underground cables between Brendale and Albany Creek substations	05	8,755	655	8,100	
New bulk supply substation at Myrtle town	05	19,466	928	17,634	904
Other sub transmission works	Various			402,534	Ongoing
Sub-total Sub transmission program				<u>494,256</u>	
Non system					
Fleet	05			31,816	Ongoing
Other	05			48,211	Ongoing
Sub-total Non system				<u>80,027</u>	
Total Property, Plant and Equipment				<u>914,322</u>	
TOTAL ENERGEX LIMITED				<u>914,322</u>	
STANWELL CORPORATION LIMITED					
Property, Plant and Equipment					
Windy Hill minor works	50	82		5	77
Wivenhoe Hydro minor works	20	35		35	
Koombooloomba minor works	50	115		115	
Mackay Gas Turbine minor works	40	90		90	
Corporate	Various			15,962	Ongoing
Kareeya					
Capital works and modifications	50	8,192	242	7,950	
Minor works	50			566	Ongoing

Mines and Energy					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-07 \$'000	Budget 2007-08 \$'000	Post 2007-08 \$'000
Barron Gorge					
Capital works and modifications	50	6,772	25	1,115	5,632
Minor works	50			593	Ongoing
Stanwell Power Station					
Capital works and modifications	30			35,739	Ongoing
Stanwell Power Station minor works	30			7,363	Ongoing
Total Property, Plant and Equipment				<u>69,533</u>	
TOTAL STANWELL CORPORATION LIMITED				<u>69,533</u>	

TARONG ENERGY CORPORATION LIMITED

Property, Plant and Equipment

Tarong Power Station					
Above ground ash emplacement on adjacent TPS land	15	17,688	4,155	10,746	2,787
Operations project initiatives	15			2,520	Ongoing
Overhaul - Tarong Power Station	15			4,739	Ongoing
Control System refit	15	48,982	703	8,143	40,136
Low Nox Burners	15	34,333	1,194	9,043	24,096
Optimise dense phase ash production and storage	15	3,984	1,216	2,768	
TPS modification for fuel resource	15	55,587	3,119	1,990	50,478
Coal Plant operational improvements	15	2,298	111	1,907	280
Tarong Field Device upgrade	15	4,509	1,560	1,362	1,587
Replace Unit 2 generator	15	22,171	18,235	3,936	
Spare generator rotor refurbishment	15	2,301	11	2,290	
Minor capital works	15			3,473	Ongoing
Other capital works	15	37,704	4,739	7,288	25,677
Sub-total Tarong Power Station				<u>60,205</u>	
Wivenhoe Power Station					
New Wivenhoe generator transformer	20	10,096	3,689	4,802	1,605
Overhaul - Wivenhoe Power Station	20			2,739	Ongoing

Mines and Energy						
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-07 \$'000	Budget 2007-08 \$'000	Post 2007-08 \$'000	
Wivenhoe Main Transformer environment risk mitigation	20	912	1	595	316	
Minor capital works - Wivenhoe Power Station	20			752	Ongoing	
Sub-total Wivenhoe Power Station				<u>8,888</u>		
Tarong North Power Station						
Tarong North overhaul	15			6,420	Ongoing	
Minor capital works - Tarong North	15			1,816	Ongoing	
Sub-total Tarong North Power Station				<u>8,236</u>		
Fuel Strategy - Coal Supply	15	825,617	234,378	125,771	465,468	
Corporate projects and minor works	Various			6,164	Ongoing	
Total Property, Plant and Equipment				<u>209,264</u>		
TOTAL TARONG ENERGY CORPORATION LIMITED				<u>209,264</u>		

POWERLINK QUEENSLAND

Property, Plant and Equipment

Greenbank Static VAR compensator	05	35,300	200	10,000	25,100
SVC 132kV Rail Secondary System refurbishment	Various	35,000	19,237	13,700	2,063
Ross - Townsville South 132kV reinforcement	45	19,000	9,600	9,400	
Bohle River to Townsville GT 132kV line	45	23,400	16,900	6,500	
Nebo to Strathmore	40	145,400	3,547	63,600	78,253
Nebo to Pioneer Valley	40	51,400	37,100	14,300	
Tully - Innisfail 132kV transmission line	50	68,000	26,600	41,400	
South Pine 110kV Substation refurbishment - Stage 1	05	53,000	3,062	7,400	42,538
Ross to Yabulu South	45	46,500	2,064	31,200	13,236
Middle Ridge - Greenbank	Various	131,000	90,900	40,100	
Townsville East Substation establishment	45	26,800	13,100	13,700	
West Darra Switchyard rebuild	05	27,299	10,682	10,400	6,217
Innisfail - Edmonton Line replacement	50	83,200	24	20,000	63,176

Mines and Energy						
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-07 \$'000	Budget 2007-08 \$'000	Post 2007-08 \$'000	
Belmont 110kV Substation refurbishment	05	46,500	1,363	9,200	35,937	
Broadsound to Nebo	40	100,300	44,500	55,800		
Teebar Creek Substation establishment	15	41,300	26,700	14,600		
Lilyvale - Blackwater 132kV transmission line	Various	33,300	23,900	9,400		
Bouldercombe to Pandoin	30	44,100	22	7,000	37,078	
Abermain 275kV Substation establishment	05	23,300	7,522	13,300	2,478	
Tarong 275kV Substation refurbishment	15	24,900	15,800	9,100		
Strathmore 275kV SVC	40	50,500	23,100	27,400		
Woolooga SVC	15	38,500		10,000	28,500	
Other projects	Various	139,900		139,900		
Total Property, Plant and Equipment				<u>577,400</u>		
TOTAL POWERLINK QUEENSLAND				<u>577,400</u>		
ENERTRADE						
Property, Plant and Equipment						
Minor works ¹	05	1,242		<u>1,242</u>		
Total Property, Plant and Equipment				<u>1,242</u>		
Other Capital Expenditure						
Minor works - software ¹	05	462		<u>462</u>		
Total Other Capital Expenditure				<u>462</u>		
TOTAL ENERTRADE				<u>1,704</u>		
ERGON ENERGY CORPORATION LIMITED						
Property, Plant and Equipment						
System Related						
Corporation Initiated Works						
Reinforcement of supply						
Cairns North	50	32,800	5,298	27,502		
Townsville	45	35,930	560	19,561	15,809	
North Mackay	Various	40,600	417	17,925	22,258	

Mines and Energy						
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-07 \$'000	Budget 2007-08 \$'000	Post 2007-08 \$'000	
Agnes Water	30	48,000	20,890	16,208	10,902	
North Rockhampton	30	18,500	2,078	10,150	6,272	
Yeppoon	30	15,500	214	4,136	11,150	
Maryborough/Hervey Bay	15	45,000	18,599	20,701	5,700	
Bundaberg	15	21,500	298	9,681	11,521	
Toowoomba	20	37,000	10,496	8,064	18,440	
Dalby	20	32,400	1,058	13,942	17,400	
Warwick	20	27,600	44	11,924	15,632	
Other Corporation initiated works	Various			242,009	Ongoing	
Sub-total Corporation Initiated Works				<u>401,803</u>		
Customer initiated works						
Major Customer						
QGC	Various	14,000	113	4,652	9,235	
Monto Minerals	15	8,650	50	8,600		
Dalrymple Bay/Hay Point	40	28,500	211	14,500	13,789	
Other customer initiated works	Various			191,948	Ongoing	
Isolated Systems						
Powerstations development	50	25,100	13,350	10,105	1,645	
Other isolated systems	Various			14,896	Ongoing	
Sub-total Isolated Systems				<u>25,001</u>		
Sub-total System Related				<u>646,504</u>		
Other Regulated Asset Additions						
Sundry other regulated	Various			176,344	Ongoing	
Sub-total Other Regulated Asset Additions				<u>176,344</u>		
Non-Regulated Asset Additions						
Sundry non-regulated asset additions	Various			783	Ongoing	
Sub-total Non-Regulated Asset Additions				<u>783</u>		
Total Property, Plant and Equipment				<u>823,631</u>		
TOTAL ERGON ENERGY CORPORATION LIMITED				<u>823,631</u>		
TOTAL MINES AND ENERGY				<u>2,766,849</u>		

Note:

1. Enertrade will cease operating by 30 September 2007. Details of the allocation of Enertrade's assets and capital expenditure to other Government-owned corporations are yet to be determined.

NATURAL RESOURCES AND WATER

Capital acquisitions for the Natural Resources and Water portfolio (including the department, SunWater and various water boards) in 2007-08 is \$83.4 million. A further \$30.3 million is budgeted for departmental capital grant payments in relation to dam upgrades. The department's 2007-08 capital acquisition program of \$24.1 million principally comprises expenditure to support the planning and management of the State's land, water and native vegetation resources.

Program Highlights

- Water security, particularly in South East Queensland, is a critical issue. The acquisitions of land for future water infrastructure projects will continue with \$4.9 million set aside in 2007-08 for strategic land purchases.
- The program of dam upgrades will continue in 2007-08 with \$15.1 million provided for the upgrade of the Ross River Dam and \$15.2 million for other dam spillway upgrades.
- Capital funding of \$3.5 million is provided in 2007-08 for extensive modifications to the Land Tenure Ledger to facilitate the introduction of an enhanced rental system which will establish more targeted and equitable arrangements for dealing with large movements in land values and drought hardship relief.
- For Queensland, the possible impacts of climate change are significant and could potentially have serious consequences for the State's economy, communities and environment. In 2007-08 the Queensland Climate Change Centre of Excellence will be established to bring a strategic whole-of-Government focus to climate change. Included in the funding to establish the Centre is \$1.5 million for the acquisition of scientific computer equipment.

The Gladstone Area Water Board's capital budget is \$27.2 million for 2007-08. Major projects include preliminary works for a new pipeline from the Fitzroy River to the Gladstone region (\$19.6 million), upgrade of Yarwun Water Treatment Plant (\$1.8 million), and upgrade of pipelines (\$1.1 million).

In 2007-08 the Mount Isa Water Board's capital budget is \$17.2 million. Major projects include the Mount Isa Terminal Reservoir Pump Station upgrade (\$12.7 million) and Lake Moondarra pipeline upgrade (\$1.7 million).

SunWater's capital budget of \$14.6 million for 2007-08 is primarily focused on refurbishment and enhancement of existing assets. Projects include spillway upgrades to the Bjelke-Petersen Dam (Barker Barambah Scheme) and the Borumba Dam (Mary Valley Scheme) costing \$2.6 million and \$2.2 million respectively.

Natural Resources and Water

Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-07 \$'000	Budget 2007-08 \$'000	Post 2007-08 \$'000
DEPARTMENT OF NATURAL RESOURCES AND WATER					
Property, Plant and Equipment					
Land Acquisitions					
New dams on Logan and Mary Rivers	Various			4,900	Ongoing
Land development and GLMS	05			2,100	Ongoing
Building and accommodation upgrades	Various			3,091	Ongoing
Non-commercial water assets	Various			925	Ongoing
Plant and Equipment					
Climate Change Centre of Excellence - capacity building	05	1,500		1,500	
Water Reform - continuity of supply	05			1,000	Ongoing
Other plant and equipment	Various			2,028	Ongoing
Total Property, Plant and Equipment				<u>15,544</u>	
Other Capital Expenditure					
Land Tenure Ledger replacement project	05	3,800		3,500	300
Integrated Urban Water Management Policy and Regulatory Framework	05			500	Ongoing
Other systems development	05			4,545	Ongoing
Total Other Capital Expenditure				<u>8,545</u>	
Capital Grants					
Ross River Dam modernisation	45	80,204	65,112	15,092	
Dam spillway upgrades	Various	84,252	33,040	15,172	36,040
Total Capital Grants				<u>30,264</u>	
TOTAL DEPARTMENT OF NATURAL RESOURCES AND WATER				<u>54,353</u>	
GLADSTONE AREA WATER BOARD					
Property, Plant and Equipment					
Fitzroy Pipeline project	30	350,000		19,600	330,400
Yarwun Water Treatment Plant upgrade	30	1,750		1,750	
Awoonga Dam projects	30	502		502	
Awoonga Dam Power Supply upgrade	30	575		575	

Natural Resources and Water

Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-07 \$'000	Budget 2007-08 \$'000	Post 2007-08 \$'000
Gladstone Water Treatment Plant upgrade	30	771		771	
Above ground asset replacement	30			100	Ongoing
Control Systems upgrade	30			340	Ongoing
Telemetry System upgrade	30	470		470	
Pipelines upgrade	30	1,110		1,110	
Toolooa to Boyne Island Pipelines - relocation	30	4,600		250	4,350
Other minor works	30			1,761	Ongoing
Total Property, Plant and Equipment				<u>27,229</u>	
TOTAL GLADSTONE AREA WATER BOARD				<u>27,229</u>	
 MOUNT ISA WATER BOARD					
Property, Plant and Equipment					
Mount Isa Terminal Reservoir Pump Station upgrade	55	16,700	4,003	12,697	
Recreation Reserve R48 facilities upgrade	55			300	Ongoing
Control system upgrade	55			250	Ongoing
Lake Julius power distribution lines upgrade	55			225	Ongoing
Lake Moondarra Pipeline (Stages 1, 1A & 2)	55	2,685	940	1,745	
Bottled water plant	55	474	24	450	
Pipeline land easements	55	554	434	120	
Minor acquisitions	55			150	Ongoing
Other minor works	55	2,229	965	1,264	
Total Property, Plant and Equipment				<u>17,201</u>	
TOTAL MOUNT ISA WATER BOARD				<u>17,201</u>	
 SUNWATER					
Property, Plant and Equipment					
Refurbishment and Enhancement (water supply schemes)					
Pioneer River	40			580	Ongoing
Eton	40			263	Ongoing

Natural Resources and Water					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-07 \$'000	Budget 2007-08 \$'000	Post 2007-08 \$'000
Awoonga Callide	30			522	Ongoing
Bowen Broken	40			353	Ongoing
Barker Barambah	15			2,575	Ongoing
Bundaberg	15			903	Ongoing
Burdekin Haughton	Various			578	Ongoing
Mareeba Dimbulah	50			798	Ongoing
Mary Valley	15			2,223	Ongoing
Nogoa Mackenzie	30			400	Ongoing
Other schemes < \$250K	Various			1,225	Ongoing
Sub-total Refurbishment and Enhancement (water supply schemes)				<u>10,420</u>	
Minor Works					
Hardware and software development	05			2,097	Ongoing
Non-scheme < \$250K	Various			1,043	Ongoing
Software development (water mgt)	05			1,010	Ongoing
Sub-total Minor Works				<u>4,150</u>	
Total Property, Plant and Equipment				<u>14,570</u>	
TOTAL SUNWATER				<u>14,570</u>	
BURNETT WATER					
Property, Plant and Equipment					
Refurbishment and enhancement	15			350	Ongoing
Total Property, Plant and Equipment				<u>350</u>	
TOTAL BURNETT WATER				<u>350</u>	
TOTAL NATURAL RESOURCES AND WATER				<u>113,703</u>	

OFFICE OF THE GOVERNOR

During 2007-08 the Office of the Governor will expend \$0.035 million towards capital replacements including vehicles and office equipment.

Ongoing replacement of capital items enables the Governor to undertake the full range of duties expected of the Head of State, including those that promote and support whole-of-Government priorities.

Office of the Governor						
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-07 \$'000	Budget 2007-08 \$'000	Post 2007-08	
OFFICE OF THE GOVERNOR						
Property, Plant and Equipment						
Asset replacement	05			35	Ongoing	
Total Property, Plant and Equipment				35		
TOTAL OFFICE OF THE GOVERNOR				35		

OFFICE OF THE OMBUDSMAN

Capital funding of \$0.08 million is provided in 2007-08 for the provision of office and information technology tools to enable investigative staff to review complaints.

Office of the Ombudsman						
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-07 \$'000	Budget 2007-08 \$'000	Post 2007-08	\$'000
OFFICE OF THE OMBUDSMAN						
Property, Plant and Equipment						
Computer equipment	05			60	Ongoing	
Office equipment	05			20	Ongoing	
Total Property, Plant and Equipment				80		
TOTAL OFFICE OF THE OMBUDSMAN				80		

OFFICE OF THE PUBLIC SERVICE COMMISSIONER

In 2007-08 the Office will focus on the challenges, opportunities and future directions of the Queensland Public Service. A key focus will be on developing a culture and regulatory environment which increases the attractiveness of the Queensland Public Service as an employer.

The Office will continue to work in partnership with agencies to deliver strategies and activities that support individual, organisational and whole-of-Government capability.

Accordingly, the Office's capital acquisition plan, amounting to \$0.014 million in 2007-08, focuses on the replacement of computer and office equipment required to efficiently provide these results.

Office of the Public Service Commissioner					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-07 \$'000	Budget 2007-08 \$'000	Post 2007-08
OFFICE OF THE PUBLIC SERVICE COMMISSIONER					
Property, Plant and Equipment					
Asset replacement program	05			<u>14</u>	Ongoing
Total Property, Plant and Equipment				<u>14</u>	
TOTAL OFFICE OF THE PUBLIC SERVICE COMMISSIONER				<u>14</u>	

POLICE

The delivery of effective policing services to the community of Queensland requires the establishment and maintenance of appropriate infrastructure. The Queensland Police Service capital program encompasses a strategic approach that focuses on designing, constructing and maintaining facilities, information technology and other equipment needs. An allocation of \$258 million in 2007-08 will enable the Service to progress the following key projects.

Program Highlights

- \$102.3 million is provided to construct new and replacement facilities and to plan for future facilities identified in the Queensland Police Service Ten-Year Capital Investment Strategic Plan.
- \$69.2 million is provided for information management and relates to projects identified in the Information Strategic Plan 2001-10, including the Public Safety Network (PSN) and Queensland Police Records and Information Management Exchange (QPRIME).
- \$6.6 million is provided for vessel purchases, upgrades, and outfitting. The ongoing water vessels program provides the facilities to meet enhanced service delivery requirements.
- \$79.9 million is provided to support the purchase of other plant and equipment including motor vehicles, communications, and resource support for growth in police numbers.

Police					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-07 \$'000	Budget 2007-08 \$'000	Post 2007-08 \$'000
QUEENSLAND POLICE SERVICE					
Property, Plant and Equipment					
Major Capital*					
Ayr - replacement police station and watchhouse	45	7,787	817	6,885	85
Beenleigh - police station refurbishment	10	2,600	100	2,300	200
Bribie Island - police station upgrade	10	2,000	150	1,700	150
Brisbane West - replacement district headquarters	05	1,300	1,000	300	

Police						
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-07 \$'000	Budget 2007-08 \$'000	Post 2007-08 \$'000	
Caboolture - district headquarters	05	9,500	350	2,500	6,650	
Caboolture - police station and watchhouse extensions	05	1,917	717	1,200		
Camp Hill - replacement police station	05	2,500		2,500		
Carseldine - new police station	05	8,400	50	2,150	6,200	
Charleville - replacement district headquarters and watchhouse	25	5,000	150	1,500	3,350	
Cloncurry - replacement police station	55	4,972	1,122	3,850		
Coomera - district office	10	10,700	50	3,650	7,000	
Crestmead/Marsden - new police station	05	4,600		100	4,500	
Fortitude Valley - replacement police station	05	16,886	1,589	12,887	2,410	
Holland Park - replacement police station	05	6,900	500	1,600	4,800	
Ipswich - replacement police station	05	18,970	2,096	6,700	10,174	
Kawana - replacement Water Police facility	10	3,000		500	2,500	
Kirwan - police station upgrade	45	1,818	1,708	110		
Longreach - police station refurbishment	35	1,163	50	1,113		
Macleay Island - new police station	05	750	350	400		
Mango Hill (Northlakes) - new police station	05	5,500	500	800	4,200	
Mareeba - replacement police station and watchhouse	50	10,237	507	700	9,030	
Mudgeeraba - police station upgrade	10	1,500	150	750	600	
Murgon - replacement police station/watchhouse	15	3,500		400	3,100	
Port Douglas - replacement police station	50	3,000	150	1,000	1,850	
Reedy Creek - new police station	10	4,000		100	3,900	
Sippy Downs - new police station	10	5,502	502	600	4,400	
Smithfield - police station upgrade	50	1,500	100	700	700	
Springfield - new police station	05	5,400		1,000	4,400	
Strathpine - new watchhouse	05	6,698	4,098	1,300	1,300	
Stuart - replacement police station	45	5,363	763	2,400	2,200	

Police						
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-07 \$'000	Budget 2007-08 \$'000	Post 2007-08 \$'000	
Surfers Paradise - new police station	10	4,000	500	2,200	1,300	
The Gap - replacement police station	05	1,000		100	900	
Townsville - police station upgrade	45	3,070	1,595	1,475		
Upper Mt Gravatt - refurbishment	05	3,033	183	2,850		
Whitsunday - replacement police station and watchhouse	40	11,529	829	10,500	200	
Yeppoon - replacement police station	30	7,042	542	4,100	2,400	
Other major capital	Various			300	Ongoing	
Sub-total Major Capital*				<u>83,220</u>		
Sub-Programs						
Upgrade of establishment	Various			3,400	Ongoing	
Land acquisition program	Various			1,100	Ongoing	
Police Beats	Various			1,428	Ongoing	
Small Station Program						
Mt Morgan - police station upgrade	30	1,287	187	1,100		
Woodford - replacement police station	05	1,000	800	200		
Wujal Wujal - new police station and watchhouse	50	2,752	1,452	1,300		
Watchhouse upgrade program	Various			500	Ongoing	
Sub-total Sub-Programs				<u>9,028</u>		
Housing Program						
Cloncurry - new residence	55	800	350	450		
Cooktown - new twin dwelling unit	50	646	640	6		
Horn Island - pilot house	50	500		250	250	
Longreach - replacement duplex 1 and 2	35	1,200	700	500		
Policing Indigenous Communities	Various	2,800		2,800		
State Housing Program	Various			2,950	Ongoing	
Sub-total Housing Program				<u>6,956</u>		
Information Management Strategic Plan	Various			49,769	Ongoing	
Vessels	Various			6,596	Ongoing	
Other plant and equipment (includes motor vehicles)	Various			79,932	Ongoing	

Police						
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-07 \$'000	Budget 2007-08 \$'000	Post 2007-08	\$'000
Minor works	Various			3,100	Ongoing	
Total Property, Plant and Equipment				238,601		
Other Capital Expenditure						
Information Management Strategic Plan	Various			19,420	Ongoing	
Total Other Capital Expenditure				19,420		
TOTAL QUEENSLAND POLICE SERVICE				258,021		

PREMIER AND CABINET

Capital expenditure for the Department of the Premier and Cabinet including all associated entities is \$94.2 million.

Department of the Premier and Cabinet

The department's capital budget in 2007-08 of \$2.7 million provides \$1.8 million for the replacement of office and information systems required for the efficient delivery of the department's outputs, \$0.12 million for the completion of the Cabinet Information System which will enhance and improve Cabinet processes, and capital grants of \$0.8 million to the Great Barrier Reef Marine Park Authority to maintain, replace and enhance infrastructure and marine transport on the Great Barrier Reef.

Commission for Children and Young People and Child Guardian

The 2007-08 capital program of \$0.15 million for the Commission for Children and Young People and Child Guardian will see the continuation of the enhancement and replacement of existing assets to efficiently deliver the Commission's outputs.

South Bank Corporation

The 2007-08 capital works program of \$11.5 million for South Bank Corporation is directed at enhancing the experience of visitors to the parklands and the precinct generally, and to the ongoing operational requirements of South Bank Parklands and the Brisbane Convention and Exhibition Centre.

Major Sports Facilities Authority

The capital program for the Major Sports Facilities Authority reflects the investment required to develop and maintain the State's major sports facilities to a standard appropriate for the conduct of national and international events. The capital program will provide \$79.8 million in 2007-08 and includes the construction of the 25,000 seat Skilled Park Stadium located at Robina on the Gold Coast. It is anticipated the Stadium will be operational in 2008 and be the home ground of the new Gold Coast Titans National Rugby League team. The program also provides for the development of a state-of-the-art hydrotherapy recovery and rehabilitation centre at the Queensland Sport and Athletics Centre which is expected to be completed in late 2007.

Premier and Cabinet						
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-07 \$'000	Budget 2007-08 \$'000	Post 2007-08 \$'000	
DEPARTMENT OF THE PREMIER AND CABINET						
Property, Plant and Equipment						
Asset replacement program	05			<u>1,808</u>		Ongoing
Total Property, Plant and Equipment				<u>1,808</u>		
Other Capital Expenditure						
Cabinet Information System	05	1,892	1,771	<u>121</u>		
Total Other Capital Expenditure				<u>121</u>		
Capital Grants						
Great Barrier Reef Marine Park						
Whitsunday package	40	1,200	400	<u>400</u>	400	
Island facilities	Various			<u>250</u>		Ongoing
General plant and equipment	Various			<u>50</u>		Ongoing
Vessel replacement	Various			<u>100</u>		Ongoing
Sub-total Great Barrier Reef Marine Park				<u>800</u>		
Total Capital Grants				<u>800</u>		
TOTAL DEPARTMENT OF THE PREMIER AND CABINET				<u>2,729</u>		
COMMISSION FOR CHILDREN AND YOUNG PEOPLE AND CHILD GUARDIAN						
Property, Plant and Equipment						
Asset replacement program	05			<u>150</u>		Ongoing
Total Property, Plant and Equipment				<u>150</u>		
TOTAL COMMISSION FOR CHILDREN AND YOUNG PEOPLE AND CHILD GUARDIAN				<u>150</u>		
SOUTH BANK CORPORATION						
Property, Plant and Equipment						
South Bank Parklands enhancements	05			<u>5,768</u>		Ongoing
South Bank Precinct enhancements	05			<u>2,115</u>		Ongoing
Brisbane Convention & Exhibition Centre enhancements	05			<u>3,313</u>		Ongoing
Land development	05			<u>300</u>		Ongoing
Total Property, Plant and Equipment				<u>11,496</u>		
TOTAL SOUTH BANK CORPORATION				<u>11,496</u>		

Premier and Cabinet					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-07 \$'000	Budget 2007-08 \$'000	Post 2007-08 \$'000
MAJOR SPORTS FACILITIES AUTHORITY					
Property, Plant and Equipment					
Skilled Park Stadium	10	160,000	106,256	53,744	
QSAC Rehabilitation Centre	05	10,000	3,624	6,376	
Dairy Farmers Stadium	45	2,850	850	2,000	
Suncorp Stadium	05	6,708		6,708	
Water initiatives	05	1,950		1,950	
Capital maintenance and equipment	Various			9,066	Ongoing
Total Property, Plant and Equipment				79,844	
TOTAL MAJOR SPORTS FACILITIES AUTHORITY				79,844	
TOTAL PREMIER AND CABINET				94,219	

PRIMARY INDUSTRIES AND FISHERIES

The Department of Primary Industries and Fisheries' (DPIF) capital expenditure program for 2007-08 is \$33.7 million, which is primarily focused on developing world-class research facilities to deliver excellent science outcomes for primary industries and fisheries. DPIF has numerous facilities located 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

- \$4.9 million has been allocated to continue the Queensland Crop Development Facility (QCDF) which is a strategic collaboration between DPIF, Queensland University of Technology and the University of Queensland. QCDF will provide world-class high-security glasshouses and in-vitro growth facilities for plant science research. Some glasshouse space will be available for private sector research groups to lease, fostering a higher level of collaboration.
- \$0.94 million has been allocated to assist sustainable fisheries research staff to relocate to the Bribie Island Aquaculture Research Centre. This will provide a world-class facility for combined fisheries and aquaculture research. The project includes more efficient and integrated infrastructure including new seawater tank facilities.
- \$2.4 million has been allocated to relocate the Nambour Regional Office to the Maroochy Research Station. The co-location of staff will allow for better provision of DPIF services locally and in the region.
- \$0.55 million has been allocated to develop a new veterinary laboratory in Oonoonba to maintain the high level of accreditation of laboratories in Northern Queensland.
- Additional funding of \$0.54 million has been allocated to replace the Coen Information Centre. This centre was significantly damaged by Cyclone Monica and is a vital facility for providing surveillance against pests that may arrive in Australia from countries to the north.
- Additional funding of \$4 million (\$5 million over two years) has been provided to relocate the Tick Fever Centre specific pathogen free breeder herd from Wacol.
- A further \$8 million capital grant will be provided to assist the RSPCA relocate from the current Fairfield site to Redbank Plains.

Forestry Plantations Queensland

The capital expenditure program for 2007-08 is \$19 million. This includes \$13 million for the purchase of freehold land for plantation establishment, \$3.5 million for the replacement of heavy plant and motor vehicles, \$1 million for computer equipment, \$1.1 million for other plant and equipment and \$0.4 million to construct buildings.

QRAA

The capital expenditure program of \$0.6 million in 2007-08 includes investment in information technology systems to assist with the administration and delivery of financial assistance to the Queensland rural sector.

Primary Industries and Fisheries					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-07 \$'000	Budget 2007-08 \$'000	Post 2007-08 \$'000
DEPARTMENT OF PRIMARY INDUSTRIES AND FISHERIES					
Property, Plant and Equipment					
Bribie Island Aquaculture Research Centre-extension*	05	5,000	161	940	3,899
Coen Information Centre	50	535		535	
Ooononba Veterinary Laboratory-PC3 Laboratory	45	678	50	548	80
Queensland Crop Development Facility-Redlands	05	8,622	2,614	4,930	1,078
Relocation of Tick Fever Herd	20	5,000		4,000	1,000
Regional Office Complex-Nambour	10	2,670	200	2,420	50
Relocation and refurbishment	Various			1,000	Ongoing
Research facilities development	Various			600	Ongoing
Vessel replacement	Various			1,100	Ongoing
Heavy plant and equipment	Various			500	Ongoing
Minor works	Various			800	Ongoing
Other plant and equipment	Various			6,703	Ongoing
Total Property, Plant and Equipment				24,076	
Other Capital Expenditure					
Intangible assets	05			1,201	Ongoing
Other projects	Various			450	Ongoing
Total Other Capital Expenditure				1,651	

Primary Industries and Fisheries						
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-07 \$'000	Budget 2007-08 \$'000	Post 2007-08 \$'000	
Capital Grants						
RSPCA facility	05	10,000	2,000	8,000		
Total Capital Grants				8,000		
TOTAL DEPARTMENT OF PRIMARY INDUSTRIES AND FISHERIES				33,727		
FORESTRY PLANTATIONS QUEENSLAND						
Property, Plant and Equipment						
Buildings	Various			433	Ongoing	
Land	Various			13,000	Ongoing	
Heavy plant and motor vehicles	Various			3,453	Ongoing	
Computer equipment	Various			1,049	Ongoing	
Other plant and equipment	Various			1,077	Ongoing	
Total Property, Plant and Equipment				19,012		
TOTAL FORESTRY PLANTATIONS QUEENSLAND				19,012		
QRAA						
Property, Plant and Equipment						
Computer equipment	05			500	Ongoing	
Office furniture and fixtures	05			100	Ongoing	
Total Property, Plant and Equipment				600		
TOTAL QRAA				600		
TOTAL PRIMARY INDUSTRIES AND FISHERIES				53,339		

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

PUBLIC WORKS

The Department's capital expenditure program for 2007-08, including commercialised business units (CBUs) is \$404.8 million. Capital expenditure by the department, excluding CBUs, is \$237.2 million.

Program Highlights

- QFleet will purchase motor vehicles totalling \$129 million. The vehicles will be leased to clients to facilitate the delivery of government services across Queensland. The vehicle purchases and associated ongoing maintenance provide support for local Queensland firms.
- \$35 million is provided in 2007-08 for a major expansion of the Queensland State Archives facilities at Runcorn, Brisbane. The expansion will provide an additional 52 linear kilometres of storage which is expected to satisfy the known archival storage requirements of the Queensland Government for the next 10 to 15 years. The project will also provide support facilities such as sorting rooms. Funding is based on a total project cost of \$52 million.
- \$33.9 million is allocated in 2007-08 as part of a \$63.3 million project to construct a new footbridge from Tank Street to the new Queensland Gallery of Modern Art at the Queensland Cultural Centre.
- \$33.5 million is provided in 2007-08 as part of a \$36.1 million capital grant to the Mackay City Council for the construction of the Mackay Convention Precinct.
- \$20.3 million is provided in 2007-08 to refurbish and integrate the disused former Health and Welfare Building at 63 George Street and the adjoining David Longland Building. The total project cost of \$45.3 million will deliver 10,600 square metres of refurbished office space. The project is expected to be completed in 2008-09.
- \$17.6 million is provided in 2007-08 for the Boggo Road Precinct redevelopment. The redevelopment will contribute significantly to the Smart State initiatives with the first stage of the proposed knowledge based research and business component providing approximately 60,000 square metres of office and laboratory space for scientific research into eco-science.
- \$14.9 million is provided in 2007-08 for the construction of Stage 2 (Extension) of the Gold Coast Convention and Exhibition Centre. The extension will provide the Gold Coast with a world class convention and exhibition centre with seating for up to 6,000 patrons by doubling the space in the exhibition hall and allowing the centre to host larger national and international events. Provision for the extension was made during original construction of the centre.

- \$14.1 million is allocated in 2007-08 to complete design and commence construction of a Joint Contact Centre at Zillmere in Brisbane. The building will accommodate an estimated 320 work points from Smart Service Queensland and Queensland Police Service. The Department of Public Works has been allocated a total capital budget of \$57.4 million for this project.
- \$13.5 million is provided in 2007-08 to complete design and commence construction of a new government office building at Maroochydore. The building will provide 9,650 square metres of net lettable area on a development site in the Maroochydore Central Business District. The total project cost is estimated at \$84.5 million.
- \$10.7 million is allocated in 2007-08 for the construction and upgrade of Government employee housing in rural and remote areas, including Weipa and Palm Island, to support the delivery of government services in these locations.
- \$10 million is provided in 2007-08 to complete design and commence construction of a new government office building on Palm Island in order to meet the accommodation needs of Queensland government agencies. The total project cost is estimated at \$12.9 million.
- \$7 million is provided in 2007-08 to complete design and commence construction of a new government office building in Cairns. The building will provide 10,000 square metres of net lettable area as Stage 2 of William McCormack Place in Hartley Street, Cairns. The total project cost is estimated at \$79.5 million.
- \$5 million is allocated in 2007-08 for the construction of a government office building on Thursday Island. The building will provide 1,000 square metres of net lettable area to improve the efficiency of government owned and leased accommodation. The total project cost is estimated at \$13.5 million.

Public Works						
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-07 \$'000	Budget 2007-08 \$'000	Post 2007-08 \$'000	
DEPARTMENT OF PUBLIC WORKS						
Property, Plant and Equipment						
Brisbane - Old Museum building	05	8,177	6,422	1,755		
Brisbane - 63 George Street refurbishment	05	45,300	20,009	20,291	5,000	
Brisbane - Boggo Road Precinct redevelopment	05	45,476	6,719	17,576	21,181	
Brisbane - Queensland State Archives stage 2	05	52,000	9,575	35,000	7,425	
Brisbane - Tank Street - new pedestrian/cycle bridge	05	63,300	3,828	33,910	25,562	
Palm Island - office building	45	12,870	251	10,000	2,619	
Rockhampton - Riverbank project	30	9,500	9,000	500		
Brisbane - CITEC Data Centre upgrade	05	6,620	5,058	1,562		
Carpet replacement program	Various			800	Ongoing	
Anti Discrimination Program	Various			300	Ongoing	
Workplace Health and Safety	Various			900	Ongoing	
Gold Coast Convention Centre - Stage 2 Extension	10	40,000	1,065	14,944	23,991	
Cairns - new office building	50	79,500		7,000	72,500	
Maroochydore - new office building	10	84,500		13,500	71,000	
Thursday Island - new office building	50	13,500		5,000	8,500	
Office Refurbishment in Garbutt	45	3,500		3,000	500	
Joint Contact Centre	05	57,400		14,100	43,300	
Government Employee Housing	Various			10,702	Ongoing	
Other plant and equipment	05			8,987	Ongoing	
Total Property, Plant and Equipment				<u>199,827</u>		
Other Capital Expenditure						
Whole of Government ICT initiatives	05			3,157	Ongoing	
Travel Management System	05	2,670	1,952	718		
Total Other Capital Expenditure				<u>3,875</u>		
Capital Grants						
Mackay Convention Precinct ¹	40	36,140	2,677	33,463		
Total Capital Grants				<u>33,463</u>		
TOTAL DEPARTMENT OF PUBLIC WORKS				<u>237,165</u>		

Public Works					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-07 \$'000	Budget 2007-08 \$'000	Post 2007-08 \$'000
QBUILD					
Property, Plant and Equipment					
Plant and equipment	Various			3,555	Ongoing
Total Property, Plant and Equipment				<u>3,555</u>	
Other Capital Expenditure					
Business systems - work in progress	05	27,508		13,577	13,931
Total Other Capital Expenditure				<u>13,577</u>	
TOTAL QBUILD				<u>17,132</u>	
QFLEET					
Property, Plant and Equipment					
Motor vehicles	Various			128,967	Ongoing
Other plant and equipment	05			601	Ongoing
Total Property, Plant and Equipment				<u>129,568</u>	
Other Capital Expenditure					
Information systems	05			4,678	Ongoing
Total Other Capital Expenditure				<u>4,678</u>	
TOTAL QFLEET				<u>134,246</u>	
PROJECT SERVICES					
Property, Plant and Equipment					
Plant and equipment	Various			840	Ongoing
Total Property, Plant and Equipment				<u>840</u>	
Other Capital Expenditure					
Business systems software	05			6,200	Ongoing
Total Other Capital Expenditure				<u>6,200</u>	
TOTAL PROJECT SERVICES				<u>7,040</u>	

Public Works						
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-07 \$'000	Budget 2007-08 \$'000	Post 2007-08	\$'000
SDS (SALES AND DISTRIBUTION SERVICES)						
Property, Plant and Equipment						
Warehouse equipment	05			<u>250</u>	Ongoing	
Total Property, Plant and Equipment				<u>250</u>		
TOTAL SDS (SALES AND DISTRIBUTION SERVICES)				<u>250</u>		
CITEC						
Property, Plant and Equipment						
Plant and equipment	05			<u>5,000</u>	Ongoing	
Total Property, Plant and Equipment				<u>5,000</u>		
Other Capital Expenditure						
Internally developed software and systems	05			<u>4,000</u>	Ongoing	
Total Other Capital Expenditure				<u>4,000</u>		
TOTAL CITEC				<u>9,000</u>		
TOTAL PUBLIC WORKS				<u>404,833</u>		

Note:

1. The total cost of this project is \$38 million of which the Mackay City Council will receive a capital grant of \$36.14 million and the remaining \$1.86 million expenditure will be incurred by the Department.

QUEENSLAND AUDIT OFFICE

Information Standard 40 requires the implementation of an electronic document record management solution to appropriately manage all types of records. Queensland Audit Office (QAO) will be utilising the Queensland Government approved standard product for electronic file management. The total estimated cost of this project is \$0.35 million. QAO is also replacing the current Business Management system at a total cost of \$0.5 million during 2006-07 and 2007-08. Minor works expenditure of \$0.16 million is to maintain and replace current office equipment.

Queensland Audit Office					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-07 \$'000	Budget 2007-08 \$'000	Post 2007-08 \$'000
QUEENSLAND AUDIT OFFICE					
Property, Plant and Equipment					
Minor works	05			<u>162</u>	Ongoing
Total Property, Plant and Equipment				<u>162</u>	
Other Capital Expenditure					
Operational Recordkeeping	05	347	28	319	
Business Management System Replacement	05	504	200	304	
Total Other Capital Expenditure				<u>623</u>	
TOTAL QUEENSLAND AUDIT OFFICE				<u>785</u>	

STATE DEVELOPMENT

Capital expenditure of the Department of State Development in 2007-08 is \$47.1 million.

The capital program is designed to provide innovation, direction and leadership in industry and small business.

Program Highlights

- Detailed planning will continue for the future construction of the Ecosciences Precinct at Boggo Road, the Health and Food Sciences Precinct at Coopers Plains and related ancillary infrastructure. The future development of the precincts will facilitate the co-location of research activities of the Department of Primary Industries and Fisheries, Department of Natural Resources and Water, Department of Mines and Energy and the Environmental Protection Agency and, in the future, with the Commonwealth Scientific and Industrial Research Organisation (CSIRO). During 2007-08 the department will progress the design development and appoint a managing contractor for the precincts and ancillary infrastructure. The construction of the precincts is proposed to commence in early 2008 for completion in 2010.
- \$1.5 million in capital grants will be spent on Ethanol Conversion Initiatives, assisting companies across Queensland with E10 fuel site conversions.
- \$0.71 million in capital grants will be provided to assist Queensland Sugar Industry participants to adopt innovative systems and technologies.

State Development					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-07 \$'000	Budget 2007-08 \$'000	Post 2007-08 \$'000
DEPARTMENT OF STATE DEVELOPMENT					
Property, Plant and Equipment					
Computer equipment	Various			327	Ongoing
Other acquisitions of property, plant and equipment	Various			88	Ongoing
Ecosciences Precinct at Boggo Road and the Health and Food Sciences Precinct at Coopers Plains	05	290,000	3,720	43,880	242,400
Total Property, Plant and Equipment				44,295	

State Development						
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-07 \$'000	Budget 2007-08 \$'000	Post 2007-08 \$'000	
Capital Grants						
Queensland Ethanol Conversion initiative	Various	1,844	339	1,505		
Sugar Industry	Various	1,004	293	711		
Other capital grants	50	950	113	637		200
Total Capital Grants				2,853		
TOTAL DEPARTMENT OF STATE DEVELOPMENT				47,148		

TOURISM, FAIR TRADING, WINE INDUSTRY DEVELOPMENT AND WOMEN

In 2007-08, the portfolio of Tourism, Fair Trading, Wine Industry Development and Women has a total capital program of \$2.8 million. This capital program will continue the work commenced in 2006-07 to improve information systems to provide more accessible and reliable information to ensure an improved client service to the people of Queensland.

Program Highlights

- \$0.47 million is provided for the purchase, modification and functionality development of a trade measurement compliance computer system to ensure the department's database system can support trade measurement activities. Any changes to the system will be carefully designed to dovetail with a recent Council of Australian Governments decision to transfer responsibility for trade measurement to the Australian Government from 2010.
- \$0.36 million is provided to continue systems and internet development to enable external clients and whole-of-Government service providers to access departmental services proposed for integration with Smart Service Queensland.
- \$0.3 million is provided for computer systems development to support increased licensing and compliance requirements resulting from amendments to the *Security Providers Act 1993*.
- \$0.22 million is provided for the upgrade of Tourism Queensland's financial management system, Finance One, to maintain software support and deploy web functionality enabling use by international offices.
- \$0.2 million is provided for the implementation of an enterprise-wide contact management system for Tourism Queensland to provide one point of update for contacts, efficient event subscription management, visitor information centre and modernisation of the Famil system.
- \$0.11 million is provided for access for Tourism Queensland international offices to Tourism Queensland's Head Office's in-house systems.
- \$0.09 million is provided for the implementation of an Electronic Documents and Records Management System (eDRMS) for Tourism Queensland to comply with information standards IS40 and IS41 for the management of documents and records.
- \$0.07 million is provided for the replacement of five computer servers at Tourism Queensland Head Office.

Tourism, Fair Trading, Wine Industry Development and Women

Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-07 \$'000	Budget 2007-08 \$'000	Post 2007-08 \$'000
DEPARTMENT OF TOURISM, FAIR TRADING AND WINE INDUSTRY DEVELOPMENT					
Property, Plant and Equipment					
Plant and equipment	05			943	Ongoing
Total Property, Plant and Equipment				943	
Other Capital Expenditure					
SSQ Systems Integration project	05	1,009	652	357	
Trade Measurement Compliance System	05	470		470	
Stage 1 Security Providers Act amendments	05	300		300	
Total Other Capital Expenditure				1,127	
TOTAL DEPARTMENT OF TOURISM, FAIR TRADING AND WINE INDUSTRY DEVELOPMENT				2,070	
TOURISM QUEENSLAND					
Property, Plant and Equipment					
Interconnectivity of international offices	05	163	50	113	
Servers	05	70		70	
Total Property, Plant and Equipment				183	
Other Capital Expenditure					
Financial System upgrade (Finance One - Release 11)	05	221		221	
Electronic Documents and Records Management System	05	161	75	86	
Enterprise-wide contact management system and modernisation of the Famil system	05	250	50	200	
Total Other Capital Expenditure				507	
TOTAL TOURISM QUEENSLAND				690	
TOTAL TOURISM, FAIR TRADING, WINE INDUSTRY DEVELOPMENT AND WOMEN				2,760	

TRANSPORT

Total capital outlays for the Transport portfolio in 2007-08 will be \$2.481 billion representing a 24.4% increase in capital expenditure compared with the 2006-07 Budget. The portfolio consists of Queensland Transport, Queensland Rail and the port authorities.

Queensland Transport

Queensland Transport's capital expenditure program for 2007-08 totals \$645.2 million and predominantly comprises investment in public transport infrastructure and systems.

Program Highlights

- \$16 million towards the new Integrated Ticketing System is provided for in the 2007-08 Budget. The new Integrated Ticketing System includes the use of smart card technology as part of a wider program by TransLink to introduce a new fare collection system. The new system will make it easier and quicker for customers to pay fares and travel across South East Queensland.
- \$5 million for Palm Island maritime works, including \$3.5 million in additional funding for the dredging of the entrance channel to Palm Island barge ramp and jetty. The dredging will provide safe, all tide access for the existing ferry and barge services.
- The Budget provides \$27.1 million to continue the development of a New Queensland Drivers Licence to meet community demand for a secure licensing system that improves protection against fraud and identity theft.

In the 2007-08 Budget, the Government continues to progress the implementation of the SEQIPP. Some major projects included in SEQIPP are:

- \$129 million to complete the construction of the Inner Northern Busway sections one and two. This project has a total estimated cost of \$333 million and will link the Queen Street Bus Station to the already completed stages of the Inner Northern Busway near Roma Street
- \$5 million to complete construction on the Normanby Cycle connection. This cycleway will link Normanby to the Roma Street Parklands
- \$17.4 million towards the construction of cycle links to enhance the cycle network in South East Queensland. This is made up of \$2.8 million towards the construction of stated-owned cycle links and \$14.6 million in grants to be provided to local authorities

- \$13.8 million towards construction of the Robina Transport Hub and to continue the planning and design of projects as part of the TransLink Station Upgrade Program
- \$85.8 million towards construction of an Eastern Busway corridor connection from the Eleanor Schonell Bridge to Ipswich Road with stations at Park Road and the Princess Alexandra Hospital
- \$50 million towards construction of the Eastern Busway: Princess Alexandra Hospital to Buranda. Construction will include an elevated busway station within the Princess Alexandra Hospital and will be a key link in the regional busway network
- \$46.7 million towards the construction of the 17km Eastern Busway connection between Buranda and Capalaba including 11 bus stations
- \$103.3 million towards construction of the Northern Busway between the Royal Children's Hospital and Kedron.

Queensland Rail

QR is allocating \$1.278 billion for capital outlays in 2007-08 in Queensland.

Program Highlights

- \$502 million is provided to upgrade infrastructure and rollingstock on the Citytrain network as part of the SEQIPP initiative:
 - Beenleigh to Gold Coast Corridor Upgrade, Caboolture to Beerburrum Duplication, Mitchelton to Keperra Duplication, \$274.8 million
 - Metropolitan Freight Capacity Enhancement, \$15 million
 - Robina to Varsity Lakes, \$107.6 million
 - Additional rollingstock (44 x 3 car units) to deliver substantial service enhancements between the Gold Coast, Brisbane and the Sunshine Coast, \$104.6 million.
- \$163.4 million is provided in 2007-08 towards new and upgraded locomotives and wagons to support the increased haulage of coal in Central Queensland.
- \$187.6 million is provided in 2007-08 for track works on the coal network in Central Queensland to allow for additional haulage of coal.
- \$33.1 million is provided for rail and pedestrian bridge replacements.
- \$22.4 million is provided for the enhancement of Brunswick Street Station.

- \$29 million is provided to modify and improve QR facilities and infrastructure for rail travel for disabled persons as prescribed by the *Disability Discrimination Act 1992* and to modify the Electric Multiple Unit fleet to meet disability standards for Accessible Public Transport 2007 compliance requirements.
- \$18.5 million is provided for maintaining and upgrading the track on the Mount Isa line.
- \$9.4 million is provided to design and construct improvements to facilities used by passengers to access Citytrain services (including additional or improved carpark and the upgrading of bus-train interchanges), and also to design and construct improvements to Citytrain station facilities (including additional or improved shelters; refurbished and new station buildings; and increased levels of lighting).

Port of Brisbane Corporation

In 2007-08, the Port of Brisbane Corporation has allocated \$212.6 million for the continuing development of the port, driven particularly by the Hamilton Site Redevelopment Program and construction of additional berths at Fisherman Islands in order to accommodate the strong growth across a range of commodity areas. Projects include:

- \$34 million for the construction of a general purpose berth at Fisherman Islands to provide port users with the capacity to load and unload a diverse range of cargo
- \$27.9 million for the continuation of the Hamilton Site Redevelopment Program
- \$16.6 million for the construction of a 10th berth and wharf at Fisherman Islands to better enable the port's stevedores to handle the growing number and size of container ships visiting the port
- \$3 million for the development of Port Central, a service and retail precinct at Fisherman Islands to cater for the business and community needs of the growing workforce at the port.

Cairns Port Authority

In 2007-08, the Cairns Port Authority has allocated \$134.7 million towards new and continuing airport and seaport development. Some of these projects include:

- \$52 million for the redevelopment of the Domestic Terminal Building at Cairns Airport
- \$17.3 million for the redevelopment of the retail area at the International Terminal Building

- \$12.8 million for the expansion of the baggage reclaim hall and provision of new baggage carousels within the International Terminal Building
- \$7.3 million for the provision of a new facility for the Australian Quarantine and Inspection Service in the Cairns area
- \$10.2 million for the continued development of Cairns Cityport, including \$7.1 million for the development of Precinct 12A.

Central Queensland Ports Authority

In 2007-08, the Central Queensland Ports Authority has allocated \$149.9 million towards the ongoing expansion of the ports at Gladstone and Rockhampton. This includes:

- \$103 million for the further expansion of the RG Tanna Coal Terminal including construction of stockpiles 19, 20 and 21, and a third outloading stream. This is part of a continuing expansion of works to take the terminal towards its ultimate capacity of 68 million tonnes per annum
- \$12.6 million for minor plant and equipment and various other miscellaneous infrastructure developments throughout the Port of Gladstone.

Mackay Port Authority

In 2007-08, the Mackay Port Authority has allocated \$15.6 million for the development and continued upgrading of port and airport infrastructure. This includes:

- \$1.5 million to develop the Mackay Harbour Quarantine Facility
- \$2.5 million to carry out land subdivision and works.

Ports Corporation of Queensland

In 2007-08, the Ports Corporation of Queensland has allocated \$37.4 million for various port development projects including:

- \$28 million for the Abbot Point Coal Terminal Stage 2 (X21) expansion
- \$1.9 million for the development of the Quintell Beach Barge Ramp
- \$1 million for the development of a Customs Wharf at the Port of Thursday Island
- \$3.9 million for a number of minor projects and the purchases of plant and equipment for various ports administered by the Ports Corporation of Queensland throughout the State.

Townsville Port Authority

The Townsville Port Authority has allocated \$6.9 million towards the acquisition of infrastructure and improvements to the port during 2007-08. This includes:

- \$2.4 million for minor asset replacements and acquisitions and minor infrastructure works around the port
- \$2 million to be spent on undertaking an Environmental Impact Statement into possible future Port Expansion in the Outer Harbour
- \$1.3 million for the upgrade of the existing high voltage network.

Transport					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-07 \$'000	Budget 2007-08 \$'000	Post 2007-08
QUEENSLAND TRANSPORT					
Property, Plant and Equipment					
Public Transport Infrastructure					
Transport Corridor Acquisitions - SEQ	Various			12,650	Ongoing
South East Queensland Cycle Network	Various			2,814	Ongoing
Normanby Cycleway Connection*	05	15,071	10,045	5,026	
Bus Infrastructure Rolling Program in SEQ	Various	60,000	41,000	19,000	
Gold Coast Bus Priority/High Occupancy Vehicle Program	10	83,572	1,600	12,650	69,322
Sunshine Coast Bus Priority/High Occupancy Vehicle Program	10	53,831	52	8,207	45,572
TransLink Station Upgrade Program	Various	248,543	7,880	13,824	226,839
Gold Coast Rapid Transit System (Helensvale/Parkwood to Broadbeach)	10	901,921	4,078	28,300	869,543
Caloundra to Maroochydore quality bus corridor and public transport stations	10	307,735	750	633	306,352
CAMCOS Rail (Beerwah to Maroochydore)	10			3,000	Ongoing
Sub-total Public Transport Infrastructure				106,104	

Transport						
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-07 \$'000	Budget 2007-08 \$'000	Post 2007-08 \$'000	
Busways						
Inner Northern Busway: Sections 1 and 2	05	333,000	204,000	129,000		
Northern Busway: Section 1 - 4 and 5	05	777,000	11,000	103,306	662,694	
Eastern Busway: Eleanor Schonell Bridge to Princess Alexandra Hospital	05	218,508	72,424	85,764	60,320	
Eastern Busway: Princess Alexandra Hospital to Buranda	05	137,800		50,000	87,800	
Eastern Busway: Buranda to Capalaba	05	1,340,465	3,700	46,700	1,290,065	
Sub-total Busways				<u>414,770</u>		
TransLink						
Integrated Ticketing System	05	41,292	34,235	7,057		
Sub-total TransLink				<u>7,057</u>		
Maritime Infrastructure						
Vessel Traffic System (VHF) communication upgrade	30	1,856	1,456	150	250	
Hay Point VTS Radar upgrade	40	300		300		
Gladstone VTS Radar upgrade	30	550		150	400	
Maritime vessels	50	2,000		2,000		
Marine Safety minor works	Various			1,948	Ongoing	
Palm Island maritime works	50	6,750	1,775	4,975		
Port Douglas Boat Harbour new dredged material disposal area*	50	4,286	2,742	1,544		
Brampton Island - jetty*	40	1,429	434	995		
Lindeman Island - jetty upgrade*	40	1,658	229	1,429		
Daintree River boat ramp widening*	50	550	20	530		
Recreational Marine Facilities minor works*	Various			9,702	Ongoing	
Boating Infrastructure minor works	Various			3,577	Ongoing	
Sub-total Maritime Infrastructure				<u>27,300</u>		
Other Property, Plant and Equipment						
Corporate Property minor works	Various			950	Ongoing	
CBD refurbishments	05			790	Ongoing	
Emerald office complex	30	600		600		

Transport						
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-07 \$'000	Budget 2007-08 \$'000	Post 2007-08 \$'000	
Infrastructure Replacement - upgrades	05			6,808	Ongoing	
Plant and equipment	Various			897	Ongoing	
Sub-total Other Property, Plant and Equipment				10,045		
Total Property, Plant and Equipment				565,276		
Other Capital Expenditure						
METIS	05	3,130	435	395	2,300	
Integrated Ticketing System (development and software)	05	58,534	53,534	5,000		
Integrated Ticketing System (School Transport software enhancement)	05	5,700	1,800	3,900		
New Queensland Drivers' Licence (Stage 1 implementation)	05	47,086	13,151	27,065	6,870	
Total Other Capital Expenditure				36,360		
Capital Grants						
SchoolBUS Upgrade Scheme	Various			6,650	Ongoing	
SchoolBUS - Steep Roads Program	Various	12,000	3,700	4,600	3,700	
Rural and Remote Airstrips	Various			3,470	Ongoing	
Public Transport Infrastructure	Various			600	Ongoing	
Accessible Buses	Various			3,000	Ongoing	
Security Cameras in Taxis	Various	9,450	8,350	800	300	
Safe School Travel	Various			200	Ongoing	
Safe Walking and Pedalling	Various			168	Ongoing	
Network Plan - public transport infrastructure	Various			3,000	Ongoing	
South East Queensland Cycle Network	Various			14,637	Ongoing	
Public Transport Infrastructure - compliance with disability standards	Various			3,815	Ongoing	
Accessible Taxis	Various	4,000	200	2,600	1,200	
Total Capital Grants				43,540		
TOTAL QUEENSLAND TRANSPORT				645,176		
QUEENSLAND RAIL						
Property, Plant and Equipment						
Network Access						
Bluff - Blackwater duplications	30	58,500	49,201	9,299		

Transport						
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-07 \$'000	Budget 2007-08 \$'000	Post 2007-08 \$'000	
RG Tanna Coal Terminal 3rd loop	30	16,068	15,568	500		
Westwood to Wycarbah duplication	30	32,000	15,019	16,981		
Aroona to Duaringa duplication	30	34,500	27,569	6,931		
Blackwater to Burngrove duplication	30	43,000	16,088	26,912		
Yan Yan passing loop	30	11,470	6,320	5,150		
Goonyella System: rail upgrade	40	11,450	10,173	1,277		
Mindi electrical substation	40	15,700	9,063	6,637		
Dalrymple Bay Coal Terminal: 3rd loop	40	107,600	71,344	29,756		6,500
Coppabella yard upgrade	40	31,825	1,772	23,000		7,053
Broadlea - Mallawa - Wotonga duplication	40	77,000	6,649	42,000		28,351
Moura Line passing loops	30	30,085	21,856	8,229		
Northern Missing Link study (Newlands - North Goonyella Link)	40	19,000	5,283	5,000		8,717
Sonoma balloon loop	40	11,300	385	10,915		
Mount Isa Line: concrete relay, reraill and associated works	55	63,390	44,876	18,514		
North Coast Line re-railing (Nambour to Parana)	Various	10,700	1,319	935		8,446
Roma Street, Normanby & Mayne re-signalling	05	15,377	13,769	500		1,108
Citytrain Station Conduit Upgrade various projects	Various	34,692	9,276	3,714		21,702
Minimum Maintenance Track - Metro	Various	51,450	9,008	10,900		31,542
Electrification Infrastructure Renewal Strategy	Various	25,050	1,460	3,590		20,000
Electrification Capacity Upgrade Strategy	05	18,410	407	4,003		14,000
Citytrain MetTRIP track infrastructure upgrades - Stages 1 and 2*	Various	702,575	271,385	274,782		156,408
Corinda to Darra: Third Track (planning and design)	05	37,030	12,030	25,000		
Springfield Line (design and early works)	05	132,560	33,560	77,000		22,000

Transport						
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-07 \$'000	Budget 2007-08 \$'000	Post 2007-08 \$'000	
Metropolitan Freight capacity enhancements	Various	97,576	5,639	15,000	76,937	
Robina to Varsity Lakes	10	348,103		107,553	240,550	
Varsity Lakes to Tallebudgera (planning)	10	6,000		6,000		
Landsborough to Nambour (planning and acquisitions)	10	37,719	2,200	1,000	34,519	
Beerburum to Landsborough (planning and design)	10	18,500	3,500	15,000		
Kuraby to Kingston (planning and design)	05	4,000		4,000		
Telecommunications Infrastructure Renewal - Metro	Various	18,730	170	1,730	16,830	
Telecommunications backbone network strategy	Various	11,210	1,470	2,046	7,694	
Noise Amelioration - Metro	Various	20,539	19,341	1,198		
ATP TBS Migration: feasibility study	Various	29,457	2,284	6,500	20,673	
UTC disaster recovery	Various	11,830	1,119	2,011	8,700	
Timber Bridge Replacement Stage 3	Various	62,995	10,895	33,069	19,031	
Turnout and crossover refurbishment	Various	28,500	1,387	4,000	23,113	
Corridor Integrity Strategy	Various	11,055	1,770	2,100	7,185	
Noise Amelioration: statewide strategy	Various	11,000	2,585	7,000	1,415	
Network Access - general	Various			30,997	Ongoing	
Sub-total Network Access				<u>850,729</u>		
QR National						
Coal Electric Loco Fleet upgrade - Stages 1 & 2	Various	183,000	142,863	16,800	23,337	
Upgrade 24 Locos to 2250 Class	05	55,740	54,405	1,335		
15 x 4000 Class Locomotives	Various	93,574	51,570	40,304	1,700	
Additional VCA Coal Wagons	Various	150,000	96,757	52,743	500	
Electric Loco Upgrade Programme	30	141,058	52,681	30,000	58,377	
VNQ Coal Wagon Overhauls	30	21,188	8,268	6,450	6,470	
12 & 16 Cylinder Loco Overhauls	Various	80,396	14,420	15,750	50,226	
Coal Revenue Protection System	Various	12,031	2,786	9,245		
QR National - General	30			5,551	Ongoing	
Sub-total QR National				<u>178,178</u>		

Transport						
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-07 \$'000	Budget 2007-08 \$'000	Post 2007-08 \$'000	
Passenger Services						
Citytrain EMU re-engineering and overhaul	05	68,000	57,686	7,705	2,609	
Citytrain Disabled Access Compliance	Various	43,730	42,744	986		
Citytrain Disability Standards 2007 Compliance: infrastructure	Various	70,779	16,490	18,000	36,289	
Citytrain Disability Standards 2007 Compliance: rollingstock	Various	48,364	2,576	10,000	35,788	
MetTRIP - Citytrain intermodal works*	Various	26,794	13,782	7,398	5,614	
MetTRIP - Citytrain station upgrades*	Various	10,712	5,948	2,000	2,764	
MetTRIP - additional Citytrain rollingstock	15	289,456	164,582	89,550	35,324	
Additional Citytrain rollingstock	15	294,690	3,143	15,047	276,500	
Passenger Services - general*	05			23,988	Ongoing	
Brunswick Street upgrade	05	38,500	2,996	22,400	13,104	
Sub-total Passenger Services				<u>197,074</u>		
Across QR						
Motor vehicle acquisitions	05	34,000		34,000		
Major property disposals	Various	19,252	6,824	7,276	5,152	
Across QR - general	Various			10,362	Ongoing	
Sub-total Across QR				<u>51,638</u>		
Total Property, Plant and Equipment				<u>1,277,619</u>		
TOTAL QUEENSLAND RAIL				<u>1,277,619</u>		

PORT OF BRISBANE CORPORATION

Property, Plant and Equipment

Terminals 1 - 6	05	17,800	5,800	7,000	5,000
Wharf 10 - Fisherman Islands	05	59,978	41,634	16,600	1,744
Hamilton Site redevelopment	05	65,300	4,000	27,900	33,400
Upgrades of major roads	05			8,000	Ongoing
Lessee terminals or wharves	05			3,000	Ongoing
General Purpose Berth - Fisherman Islands	05	45,900	6,500	34,000	5,400
Layup Berth	05	1,500		1,500	
Grain Wharf Extension and Grain	05	12,100	8,600	3,500	

Transport						
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-07 \$'000	Budget 2007-08 \$'000	Post 2007-08 \$'000	
Terminal						
Electrical and communication upgrades	05			1,000		Ongoing
Building and landscaping upgrades	05			200		Ongoing
Subdivisional roadworks - Fisherman Islands Business Park	05	3,500		3,500		
Port Drive - truck parking and associated works	05	3,000		3,000		
Reclamation and earthworks - The Brisbane	05			8,500		Ongoing
Reclamation and earthworks - external dredger	05	6,000		6,000		
Land sourced fill	05	4,500		4,500		
Ground improvement Fisherman Islands - T11, T12 and S3	05	21,300		21,300		
Whyte Island road and services network	05	1,500		1,500		
Port West - filling	05			10,000		Ongoing
Warehouses and container facilities - Port of Brisbane	05			2,500		Ongoing
Port Central - Fisherman Islands	05			3,000		Ongoing
Portgate property developments	05	3,000		3,000		
Eagle Farm Estate	05			14,000		Ongoing
Colmslie Estate	05			8,700		Ongoing
Brisbane Multi-modal Terminal pavement extensions	05	3,500		3,500		
EPA Office - Manly	05	2,900	1,000	1,900		
Minor plant and equipment	05			15,000		Ongoing
Total Property, Plant and Equipment				212,600		
TOTAL PORT OF BRISBANE CORPORATION				212,600		
BUNDABERG PORT AUTHORITY						
Property, Plant and Equipment						
Dual purpose pilot vessel	15	750		750		
Minor plant and equipment	15			213		Ongoing
Total Property, Plant and Equipment				963		
TOTAL BUNDABERG PORT AUTHORITY				963		

Transport						
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-07 \$'000	Budget 2007-08 \$'000	Post 2007-08 \$'000	
CAIRNS PORT AUTHORITY						
Property, Plant and Equipment						
Cairns Airport						
International Terminal Building	50	90		90		
Baggage make-up and checked bag screening supplementary works						
International Terminal Building	50	18,609	1,709	12,791	4,109	
baggage reclaim hall expansion						
Interim Terminal Works - CPA	50			440	Ongoing	
project management						
Electrical infrastructure	50	3,383	59	944	2,380	
Drainage improvements	50			1,200	Ongoing	
Runway 15/33 overlay	50	9,178	3,058	3,090	3,030	
Australian Quarantine Inspection	50	7,700	380	7,320		
Service office building						
Replace Flight Information Display	50	1,050		675	375	
Systems mounting						
Business Park development	50			2,942	Ongoing	
International Terminal Building	50	23,522	2,031	17,305	4,186	
departures retail, duty free walkthrough, specialty retail and landside retail						
South Major Aircraft Maintenance	50	193	169	24		
Facility - amended scope						
Air Freight Facility feasibility study	50	60	10	50		
Airside works	50			9,134	Ongoing	
Landside works	50			6,748	Ongoing	
General aviation works	50	10,737	1,113	3,374	6,250	
Domestic Terminal redevelopment	50	139,600	21,877	52,004	65,719	
project						
Airport minor plant and equipment	50			2,628	Ongoing	
Sub-total Cairns Airport				<u>120,759</u>		
Cairns Seaport						
Tingira St Subdivision	50	10,800	233	1,738	8,829	
development						
General cargo consolidation	50	4,060		360	3,700	

Transport						
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-07 \$'000	Budget 2007-08 \$'000	Post 2007-08 \$'000	
Lease acquisitions	50	250		250		
Seaport minor capital	50			470		Ongoing
Sub-total Cairns Seaport				2,818		
Cairns Cityport						
Precinct 12A development	50	9,104	2,048	7,056		
Marina Bilge and Sullage System	50	220		20	200	
Foreshore Development	50	12,106	345	2,034	9,727	
Demolition and Site Remediation	50	2,382	1,037	400	945	
Cityport commercial allowance	50			735		Ongoing
Sub-total Cairns Cityport				10,245		
Corporate minor plant and equipment	50			868		Ongoing
Total Property, Plant and Equipment				134,690		
TOTAL CAIRNS PORT AUTHORITY				134,690		

CENTRAL QUEENSLAND PORTS AUTHORITY

Property, Plant and Equipment

Port of Gladstone						
RG Tanna Coal Terminal expansion	30	773,516	670,514	103,002		
RG Tanna Coal Terminal projects	30	102,610	15,829	18,977	67,804	
Wiggins Island feasibility study and engineering works	30	11,190	9,189	2,001		
Fisherman`s Landing expansion	30	17,495	9,858	5,501	2,136	
Port Central	30	23,883	7,790	5,645	10,448	
Commercial buildings	30	500	185	315		
Marina works	30	11,800		1,801	9,999	
Minor plant and equipment	30	48,156	16,505	12,586	19,065	
Sub-total Port of Gladstone				149,828		
Port of Rockhampton						
Minor plant and equipment	30	450	10	80	360	
Sub-total Port of Rockhampton				80		
Total Property, Plant and Equipment				149,908		
TOTAL CENTRAL QUEENSLAND PORTS AUTHORITY				149,908		

Transport

Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-07 \$'000	Budget 2007-08 \$'000	Post 2007-08 \$'000
MACKAY PORT AUTHORITY					
Property, Plant and Equipment					
Mackay Seaport					
Central land acquisition	40	1,500		1,500	
Pile Yard improvements	40	420		420	
Presto Avenue Stormwater - Stage 2	40	270	150	120	
Mackay Harbour security enhancements	40	1,175		1,175	
Mackay Harbour Quarantine Facility	40	1,500		1,500	
Stormwater infrastructure	40	300		100	200
Slade Point Road Access - Roundabout	40	2,100		100	2,000
Conservation Area fencing	40	100		100	
Land subdivision and works	40	2,559	109	2,450	
Sub-total Mackay Seaport				<u>7,465</u>	
Mackay Airport					
Airport commercial landside lease area	40	1,900		1,900	
Plant and equipment replacement	40	440		440	
Public Safety Area	40	1,750		250	1,500
Terminal expansion/renovation	40	2,250		500	1,750
Long Term overflow carpark	40	1,200		1,200	
Stormwater infrastructure	40	300		100	200
Covered Walkways - drop off area	40	1,000		100	900
Western General Aviation Airside Apron	40	1,100		1,100	
Sub-total Mackay Airport				<u>5,590</u>	
Corporate Minor Plant and Equipment					
Financial Management System	40	350		350	
Maintenance Facilities - consolidation	40	1,000		1,000	
Plant and equipment replacement	40	843		843	
Computer network replacement	40	400		400	
Total Property, Plant and Equipment				<u>15,648</u>	
TOTAL MACKAY PORT AUTHORITY				<u>15,648</u>	

Transport						
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-07 \$'000	Budget 2007-08 \$'000	Post 2007-08 \$'000	
PORTS CORPORATION OF QUEENSLAND						
Property, Plant and Equipment						
Mourilyan Wharf and Dolphins	50	1,000		1,000		
Thursday Island Customs Wharf	50	1,000		1,000		
Quintell Beach Barge Ramp development	50	1,900		1,900		
Head Office miscellaneous plant and equipment (including Cooktown and Cape Flattery)	05			472	Ongoing	
Louisa Creek land acquisitions	40	10,000	4,959	1,200	3,841	
Abbot Point Expansion Stage 2 - X21 Port Development	40	116,000	88,000	28,000		
Lucinda port development	45			6	Ongoing	
Mourilyan port development	50			305	Ongoing	
Weipa port development	50			24	Ongoing	
Thursday Island port development	50			231	Ongoing	
Hay Point port development	40			379	Ongoing	
Abbot Point port development	40			2,905	Ongoing	
Karumba port development	55			6	Ongoing	
Total Property, Plant and Equipment				<u>37,428</u>		
TOTAL PORTS CORPORATION OF QUEENSLAND				<u>37,428</u>		
TOWNSVILLE PORT AUTHORITY						
Property, Plant and Equipment						
Port Expansion - environmental impact statement	45	5,000		2,000	3,000	
High Voltage Power Reticulation Upgrade Port Wide Stages 2 & 3	45	2,195	881	1,314		
Sewerage Pump Station	45	635		635		
Berth 2,3,4 High Density Polyethylene Firewater Line Upgrade	45	543		543		
Minor plant and equipment	45			2,411	Ongoing	
Total Property, Plant and Equipment				<u>6,903</u>		
TOTAL TOWNSVILLE PORT AUTHORITY				<u>6,903</u>		
TOTAL TRANSPORT				<u>2,480,935</u>		

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

TREASURY

The total capital expenditure program for the Treasury portfolio in 2007-08 will be \$79.7 million. The portfolio consists of Treasury Department, the Shared Service Agency and CorpTech.

Treasury Department

Funding of \$13.8 million is provided for the further implementation and development of the Revenue Management System within the Office of State Revenue. The system employs contemporary technology to provide revenue and information management and e-business capability to better service the Government and people of Queensland in collecting and administering State tax revenue streams.

CorpTech

CorpTech is the technology centre of skill established under the Shared Service Initiative.

CorpTech has a capital expenditure program in 2007-08 of \$57.9 million. This program will provide innovative whole-of-Government corporate applications and infrastructure solutions for the shared service providers and to the agencies within Government.

Shared Service Agency

Property, plant and equipment expenditure of \$4 million will be allocated towards the ongoing operational requirements of the Shared Service Agency, including \$1.4 million towards the consolidation of Shared Service Agency information and communication technology services into one service provision model. This will allow all Shared Service Agency staff to utilise an information and communication technology environment that encompasses standardised business applications and common software products and technologies.

Treasury						
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-07 \$'000	Budget 2007-08 \$'000	Post 2007-08 \$'000	
TREASURY DEPARTMENT						
Property, Plant and Equipment						
Asset replacement	05			2,618	Ongoing	
Documents & Records Management Improvement Project (eDRMS)	05			92	Ongoing	
OSR - Revenue Management System	05	4,614	2,028	1,071	1,515	
Total Property, Plant and Equipment				<u>3,781</u>		
Other Capital Expenditure						
Asset replacement	05			60	Ongoing	
eDRMS	05	1,653	1,116	537		
OSR - Revenue Management System	05	49,088	31,136	12,692	5,260	
QOGR - Corporate Office of Gaming System (enhancement)	05	700		700		
Total Other Capital Expenditure				<u>13,989</u>		
TOTAL TREASURY DEPARTMENT				<u>17,770</u>		
CORPTECH						
Property, Plant and Equipment						
Asset replacement	05			500	Ongoing	
Other	05			150	Ongoing	
Total Property, Plant and Equipment				<u>650</u>		
Other Capital Expenditure						
Shared Service Solutions (SSS) program	05	193,783	126,996	57,276	9,511	
Total Other Capital Expenditure				<u>57,276</u>		
TOTAL CORPTECH				<u>57,926</u>		

Treasury					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-07 \$'000	Budget 2007-08 \$'000	Post 2007-08 \$'000
SHARED SERVICE AGENCY					
Property, Plant and Equipment					
ICT project	05	1,780	400	1,380	
Asset replacement	05			2,581	Ongoing
Total Property, Plant and Equipment				3,961	
TOTAL SHARED SERVICE AGENCY				3,961	
TOTAL TREASURY				79,657	

APPENDIX A – ENTITIES INCLUDED IN CAPITAL OUTLAYS 2007-08

Department of Child Safety
Department of Communities
Queensland Corrective Services
Disability Services Queensland
Education, Training and the Arts
 Australian Agricultural College Corporation
 Library Board of Queensland
 Queensland Art Gallery
 Queensland Museum
 Queensland Performing Arts Trust
 Queensland Studies Authority
 Corporate and Professional Services
Electoral Commission of Queensland
Department of Emergency Services
Department of Employment and Industrial Relations
Environmental Protection Agency
Queensland Health
 The Council of the Queensland Institute of Medical Research
Department of Housing
Department of Infrastructure
 Property Services Group
 Water Infrastructure Projects
 Airport Link
Department of Justice and Attorney-General
 Public Trust Office
 Legal Aid Queensland
 Crime and Misconduct Commission
 Anti-Discrimination Commission
Legislative Assembly of Queensland
Department of Local Government, Planning, Sport and Recreation
Department of Main Roads
 RoadTek
 Queensland Motorways Limited
Department of Mines and Energy
 CS Energy Limited
 ENERGEX Limited
 Stanwell Corporation Limited
 Tarong Energy Corporation Limited
 Powerlink Queensland
 Enertrade (until 30 September 2007)
 Ergon Energy Corporation Limited

Department of Natural Resources and Water
Gladstone Area Water Board
Mount Isa Water Board
SunWater
Burnett Water
Office of the Governor
Office of the Ombudsman
Office of the Public Service Commissioner
Queensland Police Service
Department of the Premier and Cabinet
Commission for Children and Young People and Child Guardian
South Bank Corporation
Major Sports Facilities Authority
Department of Primary Industries and Fisheries
Forestry Plantations Queensland
QRAA
Department of Public Works
QBuild
QFleet
Project Services
SDS (Sales and Distribution Services)
CITEC
Queensland Audit Office
Department of State Development
Department of Tourism, Fair Trading and Wine Industry Development
Tourism Queensland
Queensland Transport
Queensland Rail
Port of Brisbane Corporation
Bundaberg Port Authority
Cairns Port Authority
Central Queensland Ports Authority
Mackay Port Authority
Ports Corporation of Queensland
Townsville Port Authority
Treasury Department
CorpTech
Shared Service Agency

APPENDIX B - SMART STATE BUILDING FUND ALLOCATIONS BY PORTFOLIO

The \$1.4 billion Smart State Building Fund was announced in late 2003 and detailed in the 2004-05 Budget. Projects funded through the Smart State Building Fund are highlighted in the individual portfolio tables in Chapter 4 by an asterisk (*).

The 2007-08 Budget represents the final year of operations of the Smart State Building Fund, with \$48 million of residual funding incorporated into individual agency budgets post-2007-08. This remaining funding is allocated towards road and rail projects, health projects and the Gold Coast Institute of TAFE, Coomera.

Smart State Building Fund ¹				
Department	2004-05 Actual \$'000	2005-06 Actual \$'000	2006-07 Est.Act. \$'000	2007-08 Budget \$'000
Communities ²	271	1,128	51	250
Disability Services Queensland	592	4,227	5,246	4,935
Education, Training and the Arts ³	43,529	146,489	159,998	14,071
Emergency Services	2,210	4,790	3,000	..
Environmental Protection Agency ⁴	3,645	3,492	3,680	4,405
Health	9,710	36,473	72,689	71,146
Housing	7,712	13,252	8,642	1,894
Justice and Attorney-General	315	1,989	2,571	6,125
Main Roads	41,315	66,230	60,624	11,019
Mines and Energy ⁵	696	938	2,216	..
Natural Resources and Water ⁶	1,099	1,079	2,749	..
Police	6,300	10,952	12,748	..
Primary Industries and Fisheries	..	46	115	940
Public Works	2,050	1,811	1,390	7,249
State Development ⁷
Transport	10,435	25,860	21,450	6,000
Sub-Total Departments	129,879	318,756	357,169	128,034
Queensland Rail	9,506	86,330	218,951	70,036
Total	139,385	405,086	576,120	198,070

Notes

- Numbers may not add due to rounding.
- Projects previously reported under the former Department of Aboriginal and Torres Strait Islander Policy.
- Includes project previously reported under the former Department of Employment and Training.
- Includes a component of a project previously reported under the former Department of Natural Resources, Mines and Water.
- Project previously reported under the former Department of Natural Resources, Mines and Water.
- Excludes projects now reported under other agencies (see above) and a component of funding now classified as an expense.
- \$20m allocated for the Brain Institute reclassified as a loan, reflecting the funding agreement with the University of Queensland.

APPENDIX C - KEY CONCEPTS AND COVERAGE

COVERAGE OF THE CAPITAL STATEMENT

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

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

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

The Capital Statement only provides details of projects being undertaken within Queensland.

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.

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Capital Statement

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