The suite of Budget Papers is similar to that published in 2011-12.
In April 2012, machinery-of-Government changes saw the creation of 20 departments with each department reporting directly to one Minister. These new arrangements have required minor changes to how information is presented in some Budget Papers. The 2012-13 Budget Papers provide continuity of information between the previous departmental structure and the new arrangements.
The Budget Papers are available online at www.budget.qld.gov.au
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1. OVERVIEW

KEY POINTS

- Capital purchases in 2012-13 are estimated to be $12.343 billion.

- Capital grants in 2012-13 are estimated to be $3.147 billion.

- The major focus of the 2012-13 capital program is the continuation and intensification of the reconstruction effort after the natural disasters of 2010 and 2011 and on developing infrastructure to support economic growth and to meet the needs of a growing population.

- Reconstruction will peak in 2012-13, with capital purchases on road reconstruction of $1.978 billion and capital grants to local governments of $2.026 billion.

- Apart from reconstruction, the capital program will be smaller than in previous years, reflecting the determination of the Government to restore the State’s financial position and to obtain value for money from its capital investments.

- In 2012-13 there will be capital purchases of $4.985 billion for transport and main roads ($3.007 billion after reconstruction investments), including $278.8 million to continue the construction of the Gold Coast Rapid Transit System, $104.3 million to continue the upgrade of Port Connect, $66 million to commence construction of the Moreton Bay Rail Link, $60.6 million to complete the upgrade of the Bruce Highway (Cooroy to Curra) and $59.1 million to continue the upgrade of the Bruce Highway (Innisfail to Cairns).

- The 2012-13 health capital program is $1.849 billion, including $939 million for new hospitals in South East Queensland and redevelopments at Cairns, Mackay, Mount Isa, Townsville and Rockhampton.

- Capital purchases in the Public Non-financial Corporations sector, predominantly government-owned corporations, constitute 38% of total investments, including $3.235 billion in the energy sector.
INTRODUCTION

This capital statement provides an overview of the Queensland Government’s approach to capital planning and delivery and the capital program for 2012-13. Capital purchases in 2012-13 are expected to be $12.343 billion, with capital grants totalling $3.147 billion.

The 2012-13 capital program continues and intensifies the rebuilding effort following the natural disasters of 2010 and 2011, with $1.978 billion in roads and transport reconstruction and $2.026 billion in capital grants to local governments across Queensland for reconstruction purposes.

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

Each year, part of the Queensland Government’s capital program is undertaken through the Public Non-financial Corporations (PNFC) sector, (that is, commercial entities of Government, including Government-owned corporations and other authorities such as the water bodies). For 2012-13, capital purchases by Public Non-financial Corporations sector will comprise 38% of the State capital program, reflecting major investments in port and rail infrastructure and in energy.

While taking strong action to repair the State’s finances the Government is investing in infrastructure that will improve productivity and quality of life in Queensland, through a rigorous approach to planning and delivering investment. Infrastructure Queensland advises the Government on long-term infrastructure planning, prioritisation and ongoing management and maintenance. Projects Queensland will drive cooperative funding models to maximise private investment in Queensland’s infrastructure.

Local knowledge and input is vital to effective infrastructure planning and is integral to major initiatives underway, including the Bruce Highway Crisis Management Group, new Regional Plans for the Darling Downs and Central Queensland and the Royalties to Regions program.

Change in presentation of information

The Queensland Government is committed to transparency and comparability of Budget information, as this underpins the Government’s promise to improve the State’s fiscal position and return to a AAA credit rating.

Previously, the total capital program numbers presented in Budget Paper 3 – Capital Statement – were collected once a year and were not directly comparable with other jurisdictions in Australia, or with information provided in other Budget statements.

For this reason the Government has altered the presentation of information in this Budget paper from that published in previous years. Information regarding capital purchases and
capital grants in this document is directly comparable to that presented in Budget Paper 2 – Budget Strategy and Outlook – and the Service Delivery Statements for each agency. This information is monitored and updated through the financial year. These changes will assist readers and the Government in understanding the State’s capital program and comparing it to other jurisdictions.

CAPITAL PURCHASES

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

Capital purchases by purpose in 2012-13 are shown in Chart 1.1 below. Capital purchases by State Government entity are listed in Table 1.1, while Table 1.2 lists capital purchases by region with greater detail provided in appendix C.
<table>
<thead>
<tr>
<th>Entity</th>
<th>2011-12 Est Act. $'000</th>
<th>2012-13 Budget $'000</th>
</tr>
</thead>
<tbody>
<tr>
<td>Aboriginal and Torres Strait Islander and Multicultural Affairs</td>
<td>321</td>
<td>2,404</td>
</tr>
<tr>
<td>Agriculture, Fisheries and Forestry</td>
<td>907</td>
<td>23,408</td>
</tr>
<tr>
<td>Communities, Child Safety and Disability Services^3</td>
<td>323,722</td>
<td>55,569</td>
</tr>
<tr>
<td>Community Safety</td>
<td>232,851</td>
<td>174,471</td>
</tr>
<tr>
<td>Education, Training and Employment</td>
<td>473,938</td>
<td>461,659</td>
</tr>
<tr>
<td>Energy and Water Supply</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Department of Energy and Water Supply</td>
<td>168,084</td>
<td>89,324</td>
</tr>
<tr>
<td>Energy Generation Sector</td>
<td>351,727</td>
<td>473,483</td>
</tr>
<tr>
<td>Queensland Bulk Water Supply Authority</td>
<td>23,909</td>
<td>129,885</td>
</tr>
<tr>
<td>Energy Transmission Sector</td>
<td>742,320</td>
<td>666,216</td>
</tr>
<tr>
<td>Queensland Bulk Water Transport Authority</td>
<td>109,069</td>
<td>21,804</td>
</tr>
<tr>
<td>Energy Distribution Sector</td>
<td>1,790,951</td>
<td>2,095,565</td>
</tr>
<tr>
<td>Environment and Heritage Protection</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Health</td>
<td>1,809,641</td>
<td>1,848,923</td>
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<tr>
<td>Housing and Public Works^3</td>
<td>142,988</td>
<td>400,460</td>
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<tr>
<td>Justice and Attorney-General</td>
<td>241,761</td>
<td>122,280</td>
</tr>
<tr>
<td>Legislative Assembly of Queensland</td>
<td>3,321</td>
<td>3,205</td>
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<tr>
<td>Local Government</td>
<td>32,712</td>
<td>28,440</td>
</tr>
<tr>
<td>National Parks, Recreation, Sport and Racing</td>
<td>54,889</td>
<td>39,862</td>
</tr>
<tr>
<td>Natural Resources and Mines</td>
<td>5,139</td>
<td>19,795</td>
</tr>
<tr>
<td>Police Service</td>
<td>133,152</td>
<td>118,710</td>
</tr>
<tr>
<td>Premier and Cabinet</td>
<td>2,375</td>
<td>2,215</td>
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<td>Science, Information Technology, Innovation and the Arts</td>
<td>34,493</td>
<td>29,241</td>
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<tr>
<td>State Development, Infrastructure and Planning</td>
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<td></td>
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<tr>
<td>Department of State Development, Infrastructure and Planning</td>
<td>97,441</td>
<td>105,125</td>
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<tr>
<td>Queensland Reconstruction Authority^4</td>
<td>506</td>
<td>473</td>
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<tr>
<td>Tourism, Major Events, Small Business and the Commonwealth Games</td>
<td>1</td>
<td>489</td>
</tr>
<tr>
<td>Transport and Main Roads</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Department of Transport and Main Roads</td>
<td>4,250,684</td>
<td>4,984,700</td>
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<tr>
<td>Queensland Rail</td>
<td>561,380</td>
<td>826,532</td>
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<tr>
<td>Port Authorities</td>
<td>159,079</td>
<td>406,479</td>
</tr>
<tr>
<td>Treasury and Trade</td>
<td>1,828</td>
<td>8,284</td>
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<tr>
<td>Other Agencies^5</td>
<td>13,873</td>
<td>8,248</td>
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<tr>
<td>Other Adjustments^6</td>
<td>188,846</td>
<td>372,362</td>
</tr>
<tr>
<td>Anticipated Capital Contingency Reserve^7</td>
<td>0</td>
<td>(1,200,000)</td>
</tr>
<tr>
<td>Total capital purchases</td>
<td>12,029,637</td>
<td>12,343,136</td>
</tr>
</tbody>
</table>

Notes

1. Includes associated statutory bodies.
2. Numbers may not add due to rounding.
4. Capital purchases for reconstruction are recorded against the purchasing agency.
5. Includes the Electoral Commission of Queensland, Office of the Governor, Office of the Ombudsman and Queensland Audit Office, together with other Government entities with non-material capital programs.
6. Representing inter-agency eliminations, movements in capital payable and receivable and other accounting adjustments to align with Government finance statistic statements.
7. Contingency recognises that on a whole-of-government basis, there is likely to be under spending, resulting in a carryover of capital allocations.
### Table 1.2\(^1,2\)
#### Capital Purchases by Statistical Area 2012-13

<table>
<thead>
<tr>
<th>RBS Region</th>
<th>Capital Purchases $’000s</th>
<th>Statistical Area</th>
<th>Capital Purchases $’000s</th>
</tr>
</thead>
<tbody>
<tr>
<td>Brisbane</td>
<td>3,250,030</td>
<td>301 Brisbane East</td>
<td>376,572</td>
</tr>
<tr>
<td></td>
<td></td>
<td>302 Brisbane North</td>
<td>510,700</td>
</tr>
<tr>
<td></td>
<td></td>
<td>303 Brisbane South</td>
<td>794,491</td>
</tr>
<tr>
<td></td>
<td></td>
<td>304 Brisbane West</td>
<td>402,540</td>
</tr>
<tr>
<td></td>
<td></td>
<td>305 Inner Brisbane</td>
<td>1,165,727</td>
</tr>
<tr>
<td>Ipswich</td>
<td>993,178</td>
<td>310 Ipswich</td>
<td>993,178</td>
</tr>
<tr>
<td>Wide Bay</td>
<td>952,432</td>
<td>319 Wide Bay</td>
<td>952,432</td>
</tr>
<tr>
<td>Darling Downs</td>
<td>872,273</td>
<td>307 Darling Downs Maranoa</td>
<td>386,569</td>
</tr>
<tr>
<td></td>
<td></td>
<td>317 Toowoomba</td>
<td>485,704</td>
</tr>
<tr>
<td>Gold Coast</td>
<td>1,593,977</td>
<td>309 Gold Coast</td>
<td>1,227,731</td>
</tr>
<tr>
<td></td>
<td></td>
<td>311 Logan Beaudesert</td>
<td>366,246</td>
</tr>
<tr>
<td>Mackay</td>
<td>586,571</td>
<td>312 Mackay</td>
<td>586,571</td>
</tr>
<tr>
<td>Outback</td>
<td>490,280</td>
<td>315 Outback</td>
<td>490,280</td>
</tr>
<tr>
<td>Cairns</td>
<td>720,521</td>
<td>306 Cairns</td>
<td>720,521</td>
</tr>
<tr>
<td>Fitzroy</td>
<td>1,093,478</td>
<td>308 Fitzroy</td>
<td>1,093,478</td>
</tr>
<tr>
<td>Sunshine Coast</td>
<td>988,621</td>
<td>316 Sunshine Coast</td>
<td>584,055</td>
</tr>
<tr>
<td></td>
<td></td>
<td>313 Moreton Bay North</td>
<td>245,720</td>
</tr>
<tr>
<td></td>
<td></td>
<td>314 Moreton Bay South</td>
<td>158,846</td>
</tr>
<tr>
<td>Townsville</td>
<td>801,775</td>
<td>318 Townsville</td>
<td>801,775</td>
</tr>
</tbody>
</table>

**Total Capital Purchases**

12,343,136

---

**Notes**

1. Numbers may not add due to rounding.
2. The Anticipated Capital Contingency Reserve and other adjustments have been spread across statistical areas proportionate to capital spends.
Chart 1.2
Queensland regions for Regional Budget Statement purposes
CAPITAL GRANTS

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

Capital grants to local governments and non-government organisations (NGOs) and individuals are illustrated in Chart 1.3 below. Capital grants to local governments are expected to be $2.565 billion in 2012-13, driven by the continued rebuilding effort following the extreme weather events of 2010 and 2011.
Table 1.3 shows capital grants by Government entity.

<table>
<thead>
<tr>
<th>Entity</th>
<th>2011-12 Est Act. $'000</th>
<th>2012-13 Budget $'000</th>
</tr>
</thead>
<tbody>
<tr>
<td>Aboriginal and Torres Strait Islander and Multicultural Affairs</td>
<td>1,481</td>
<td>1,155</td>
</tr>
<tr>
<td>Communities, Child Safety and Disability Services(^3)</td>
<td>146,440</td>
<td>35,889</td>
</tr>
<tr>
<td>Community Safety</td>
<td>2,964</td>
<td>4,797</td>
</tr>
<tr>
<td>Education, Training and Employment</td>
<td>68,716</td>
<td>100,826</td>
</tr>
<tr>
<td>Energy and Water Supply</td>
<td>..</td>
<td>45,582</td>
</tr>
<tr>
<td>Environment and Heritage Protection</td>
<td>1,900</td>
<td>..</td>
</tr>
<tr>
<td>Health</td>
<td>21,997</td>
<td>58,988</td>
</tr>
<tr>
<td>Housing and Public Works(^3)</td>
<td>55,892</td>
<td>222,493</td>
</tr>
<tr>
<td>Local Government</td>
<td>303,736</td>
<td>148,526</td>
</tr>
<tr>
<td>National Parks, Recreation, Sport and Racing</td>
<td>13,208</td>
<td>69,296</td>
</tr>
<tr>
<td>Science, Information Technology, Innovation and the Arts</td>
<td>15,052</td>
<td>15,889</td>
</tr>
<tr>
<td>State Development, Infrastructure and Planning</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Department of State Development, Infrastructure and Planning</td>
<td>40,971</td>
<td>93,113</td>
</tr>
<tr>
<td>Queensland Reconstruction Authority</td>
<td>724,666</td>
<td>2,026,355</td>
</tr>
<tr>
<td>Transport and Main Roads</td>
<td>178,020</td>
<td>140,779</td>
</tr>
<tr>
<td>Other Adjustments(^4)</td>
<td>330,153</td>
<td>182,877</td>
</tr>
<tr>
<td>Total capital grants</td>
<td>1,905,196</td>
<td>3,146,565</td>
</tr>
</tbody>
</table>

Notes
1. Includes associated statutory bodies.
2. Numbers may not add due to rounding.
4. In 2012-13, includes First Home Owners Grant ($105 million) and Queensland Building Boost Grant ($49 million) and other technical accounting adjustments.
Table 1.4 shows the geographical spread of capital grants.

<table>
<thead>
<tr>
<th>RBS Region</th>
<th>Grants $'000s</th>
<th>Statistical Area</th>
<th>Grants $'000s</th>
</tr>
</thead>
<tbody>
<tr>
<td>Brisbane</td>
<td>519,752</td>
<td>301 Brisbane East</td>
<td>94,969</td>
</tr>
<tr>
<td></td>
<td></td>
<td>302 Brisbane North</td>
<td>69,234</td>
</tr>
<tr>
<td></td>
<td></td>
<td>303 Brisbane South</td>
<td>44,395</td>
</tr>
<tr>
<td></td>
<td></td>
<td>304 Brisbane West</td>
<td>25,327</td>
</tr>
<tr>
<td></td>
<td></td>
<td>305 Inner Brisbane</td>
<td>285,827</td>
</tr>
<tr>
<td>Ipswich</td>
<td>175,133</td>
<td>310 Ipswich</td>
<td>175,133</td>
</tr>
<tr>
<td>Wide Bay</td>
<td>238,022</td>
<td>319 Wide Bay</td>
<td>238,022</td>
</tr>
<tr>
<td>Darling Downs</td>
<td>503,813</td>
<td>307 Darling Downs Maranoa</td>
<td>283,402</td>
</tr>
<tr>
<td></td>
<td></td>
<td>317 Toowoomba</td>
<td>220,411</td>
</tr>
<tr>
<td>Gold Coast</td>
<td>155,401</td>
<td>309 Gold Coast</td>
<td>116,027</td>
</tr>
<tr>
<td></td>
<td></td>
<td>311 Logan Beaudesert</td>
<td>39,374</td>
</tr>
<tr>
<td>Mackay</td>
<td>252,857</td>
<td>312 Mackay</td>
<td>252,857</td>
</tr>
<tr>
<td>Outback</td>
<td>267,520</td>
<td>315 Outback</td>
<td>267,520</td>
</tr>
<tr>
<td>Cairns</td>
<td>349,154</td>
<td>306 Cairns</td>
<td>349,154</td>
</tr>
<tr>
<td>Fitzroy</td>
<td>257,743</td>
<td>308 Fitzroy</td>
<td>257,743</td>
</tr>
<tr>
<td>Sunshine Coast</td>
<td>183,816</td>
<td>316 Sunshine Coast</td>
<td>109,583</td>
</tr>
<tr>
<td></td>
<td></td>
<td>313 Moreton Bay North</td>
<td>52,996</td>
</tr>
<tr>
<td></td>
<td></td>
<td>314 Moreton Bay South</td>
<td>21,237</td>
</tr>
<tr>
<td>Townsville</td>
<td>243,354</td>
<td>318 Townsville</td>
<td>243,354</td>
</tr>
</tbody>
</table>

**Total Capital Grants**

3,146,565

Notes:

1. Numbers may not add due to rounding.
2. The adjustments referred to in Table 1.3 have been spread across statistical areas proportionate to allocation of Grants.
2. STATE CAPITAL PROGRAM – PLANNING AND PRIORITIES

INTRODUCTION

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

CAPITAL PLANNING

Infrastructure Queensland

Infrastructure Queensland has been established to advise the state government on the long term planning, prioritisation and delivery of significant state infrastructure. Infrastructure Queensland is an independent advisory body, drawing on expert advice from prominent private sector representatives, along with key representatives of state and local government.

The scope of Infrastructure Queensland includes the provision of independent advice on infrastructure related matters as requested by the Government, the Deputy Premier, Minister for State Development, Infrastructure and Planning or as initiated by Infrastructure Queensland.

Royalties to the regions

In keeping with its election commitments, the Queensland Government is giving back to the communities that support resource projects through its Royalties for the Regions initiative. A total of $495 million over four years will be allocated from royalties to help resource communities build new and improved community, road and floodplain security infrastructure, seize economic opportunities and encourage growth.

The local governments of regions impacted by resource developments will be able to seek funding for infrastructure projects that meet their communities’ priority infrastructure needs. The focus of the first few rounds will be on infrastructure projects that are critical or urgent. Over time, a wider range of infrastructure projects could be supported, including those that help strengthen and diversify regional economies.
Eligible local governments for the initial round are experiencing growth pressures arising from large-scale resource developments or from their role as service centres and hosts of major infrastructure projects linked to resource developments.

These are Banana and Cloncurry Shire Councils, Mt Isa and Townsville City Councils, and Barcaldine, Central Highlands, Gladstone, Isaac, Mackay, Maranoa, Rockhampton, Toowoomba, Western Downs and Whitsunday Regional Councils.

There are three Royalties for the Regions funds in the first year, which will be conducted as pilots.

- The Resource Community Building Fund ($10 million for 2012-13) will deliver improved community infrastructure, such as education and health facilities, community centres and sporting facilities.

- Roads to Resources ($40 million for 2012-13) will enhance safety, connectivity and capacity of roads servicing resource communities.

- Floodplain Security ($10 million for 2012-13) will improve flood mitigation, through building levees, flood bypasses, flood mitigation dams, flood retention basins and other key projects to protect Queensland communities from flooding.

**Bruce Highway Crisis Management Group**

The Queensland Government has established the Bruce Highway Crisis Management Group, bringing together local, state and federal government representatives and industry groups to focus on critical upgrades to the Bruce Highway. Vital work on the Bruce Highway will include flood resilience works to improve freight efficiency and reliability, increased overtaking lanes, new rest areas and duplication projects and other road safety improvements.

As a priority, the Queensland Government has tasked the Department of Transport and Main Roads to develop an engineering based 10-year ‘Crisis Action Plan’ to address the Bruce Highway crisis. Investments resulting from this plan will strengthen the road infrastructure that is the backbone for the state, linking and supporting economic activity and providing connections to ports, land-side services and strategic industrial areas.
CAPITAL DELIVERY – PROJECTS QUEENSLAND

Projects Queensland was established to deliver positive infrastructure outcomes by driving cooperative funding models that encourage private investment, while promoting and protecting the State’s interests.

Over the coming year, Projects Queensland will be a key player in the state’s most significant infrastructure projects. Projects Queensland will enable the Government to engage with the corporate sector to explore opportunities for private finance and investment in public infrastructure and service delivery. This is an important strategy which will enable the government to provide greater value and assist in regaining Queensland’s AAA credit rating, while providing infrastructure and services for future growth. There is also a need now to prioritise capital resources and investments across government, including Government-owned corporations and seek, where appropriate, increased private investment for projects that might otherwise have been State funded.

The Government announced its intention to establish Projects Queensland during the 2012 election campaign and its formation was included in the First 100 Days plan. Since that time, Projects Queensland was established in Queensland Treasury and Trade.

Projects Queensland is part of the Government’s commitment to delivering better infrastructure and planning and cutting government waste by finishing projects on time and on budget.

The specific responsibilities of Projects Queensland are to:

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

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

Projects Queensland will also play an important role, in conjunction with government agencies and Government-owned corporations, in the development and delivery of finance solutions for infrastructure projects where the potential for private finance exists.

This will provide significant opportunities for private investment and the Government is committed to leveraging private sector capability to deliver this infrastructure as and when it is required, to facilitate continued economic development in Queensland.

**Key Projects**

*Number 1 William Street*

The strategic objectives of the state in the development of 1 William Street in the Brisbane CBD are to act as a catalyst for the activation of the Government Administrative precinct and to meet the accommodation demands of the Queensland Public Service. Developers have been invited to submit Expressions of Interest to develop 1 William Street.

The development of 1 William Street will enhance Brisbane's reputation as a vibrant city with modern, landmark architecture in a well planned urban environment and provide for the accommodation of the Queensland Public Service in a high quality, sustainable development that will achieve value for money for the State.

*Toowoomba Second Range Crossing*

Projects Queensland is developing a business case for the Toowoomba Second Range Crossing, which would develop a bypass route to the north of Toowoomba, approximately 42 km in length, to improve the region’s transport capacity and redirect heavy traffic away from the city centre.

Projects Queensland will complete its business case by the end of 2012 for the State's consideration, and subsequently progress this to Infrastructure Australia for Australian Government funding consideration.

*Government Wireless Network*

The proposed Government Wireless Network is intended to deliver enhanced radio communications including improved security, interoperability between agencies, added functionality and a foundation upon which to provide modern front line public safety services. Initially, the focus of the project will be on the communication needs of the public safety agencies.

Projects Queensland will lead the procurement process, working cooperatively with key agencies.

Queensland Schools Project

Projects Queensland is developing a detailed business case to consider value for money in the procurement of a package of new schools in Queensland.

The objectives of the project are to deliver infrastructure that will address the educational needs of a growing student population in Queensland, achieve a value for money outcome in the delivery of new state schools and to assess the benefits of private finance in the delivery of schools.

Projects Queensland will be responsible for the management of the project as well as the development of the business case. The target completion date for the business case is early 2013 for consideration by the State.

Other

A number of other projects are also in the pipeline, including infrastructure projects involving government owned corporations across the resources sector.

2012-13 HIGHLIGHTS

Health

In 2012-13, the Government is making a significant investment in health infrastructure (including Queensland Health, Hospital and Health Services and Queensland Institute of Medical Research) with a $1.849 billion capital program. The focus for 2012-13 includes investment in new hospitals, hospital redevelopments and expansions (including emergency department upgrades), development of community health infrastructure, pathology, research and scientific services, mental health services and investment in information and health technology to support the delivery of health services.

Highlights of the 2012-13 capital program for Health include:

- $31.7 million to continue delivery of the Sunshine Coast University Hospital as a public private partnership, at a total estimated cost of $1.872 billion
- $400.4 million towards the new $1.433 billion Queensland Children’s Hospital
$207.4 million of $1.762 billion for the new Gold Coast University Hospital, to be completed in 2012-13

$299.5 million to continue with the redevelopment of hospitals at Cairns, Mackay, Mount Isa, Townsville and Rockhampton, at a total estimated investment of $1.408 billion

$45.4 million to complete the development of the Translational Research Institute on the Princess Alexandra Hospital Campus

$66.3 million to continue the replacement and upgrade of information and technology equipment to provide future capability

$47.6M to enhance mental health facilities at an estimated total cost of $138.7 million

$99.4 million allocated to the Hospital and Health Services to locally manage minor capital projects and health technology equipment

$51.6 million to improve and upgrade health facilities in regional and remote areas: Atherton, Ayr, Biloela, Charleville, Charters Towers, Emerald, Kingaroy, Longreach, Mareeba, Roma, Sarina and Thursday Island.

The National Partnership Agreement (NPA) on Improving Public Hospital Services funding allocation for 2012-13 is $60.6 million (including $10 million to fund the purchase of surgical equipment in five Hospital and Health Services). Total funding provided under the NPA is $192 million over five years from 2009-10 and is to improve clinical services with a focus on emergency department access, patient flows and treatment times; paediatric services; and the provision of additional mental health beds.

As part of the NPA, the upgrade of the Queen Elizabeth II Jubilee (QEII) Hospital will receive additional funding to deliver a new emergency department including eight short stay beds, a 12 chair transit lounge and a new endoscopy unit.

The Logan Hospital emergency department upgrade has also been boosted by this funding to expand emergency department capacity and improve patient flows through provision of 24 new sub-acute (rehabilitation) beds and rehabilitation associated infrastructure, and a 23 hour day ward and elective surgery area with 12 inpatient beds.

The Australian Government Health and Hospitals Fund Regional Priority Round provides a total of $64.6 million over four years from 2012-13 to construct mental health community care units in Nambour, Bundaberg, Rockhampton and Toowoomba, and planned procedure centres at Townsville Hospital and Cairns Base Hospital.

A total of $75.9 million is being invested in Regional Cancer Centres in 2012-13, including Bundaberg, Hervey Bay, Mount Isa, Rockhampton, Toowoomba and Townsville. This is part of a $179.3 million investment over four years, including $164.3 million from the Australian Government.
**Transport and Main Roads**

In 2012-13, the total capital purchases for the Transport and Main Roads Portfolio is $6.218 billion and total capital grants for the portfolio will be $140.8 million. The Transport and Main Roads Portfolio includes the Department, Roadtek, Translink Transit Authority, Queensland Rail Limited, Far North Queensland Ports Corporation Limited, Gladstone Ports Corporation Limited, North Queensland Bulk Ports Corporation Limited and the Port of Townsville Limited.

**Roads and public transport infrastructure**

Highlights of the 2012-13 roads and public transport infrastructure program are:

- $1.978 billion in 2012-13 for capital recovery and reconstruction works on the road network resulting from natural disaster events throughout the State since 2010
- $278.8 million in 2012-13 to continue the construction of the Gold Coast Rapid Transit System, a light rail project from Southport to Broadbeach, at a total estimated cost of $1.296 billion which is jointly Australian, Queensland and local government funded and will be delivered as a public private partnership
- $104.3 million in 2012-13 to continue the upgrade of Port Connect, which will duplicate the existing two lane motorway and construct a three kilometre extension from the Gateway Motorway to Pritchard Street, at a total estimated cost of $385 million
- $66.6 million in 2012-13 to commence construction of the Moreton Bay Rail Link, a dual track passenger rail line from Petrie to Kippa Ring, at a total estimated cost of $1.147 billion which is jointly Australian, Queensland and local government funded
- $60.6 million in 2012-13 to complete the upgrade of the Bruce Highway (Cooroy to Curra) from Sankeys Road to Traveston Road, at a total estimated cost of $513 million, which is jointly Australian and Queensland government funded
- $59.1 million in 2012-13 to continue the upgrade of the Bruce Highway (Innisfail to Cairns) on the southern approach to Cairns, at a total estimated cost of $150.2 million, which is jointly funded with the Australian Government
- $20 million in 2012-13 to continue the extension of the South-east Busway from Eight Mile Plains Bus Stations to Priestdale Road, Eight Mile Plains, at a total estimated cost of $35.8 million
- $31.8 million in 2012-13 for transport infrastructure development grants to local governments for upgrades to local government controlled roads
- $42.5 million grant in 2012-13 as part of the $124 million commitment to fund 50% (in partnership with Brisbane City Council) of the upgrade of key rail crossings at Telegraph Road, Bracken Ridge and Robinson Road, Geebung.
In addition to the above, the Translink Transit Authority has allocated $55.1 million for public transport infrastructure improvements throughout Queensland. This includes $36.5 million for the construction and development of Park ‘n’ Ride facilities at the Gap and Capalaba and construction and development of the North Lakes bus station.

**Rail and Ports**

The rail and ports 2012-13 capital program totals capital purchases of $1.233 billion. Highlights of this program are:

- Queensland Rail – as part of an $826.5 million capital program, $357.4 million will be allocated to deliver new, and upgrade existing, rollingstock across Queensland, with $121.5 million allocated to New Generation Rollingstock acquisition and $92.4 million for replacement of Sunlander Rollingstock
- Far North Queensland Ports Corporation Limited – as part of a $17.4 million capital program, $10.5 million will be allocated to continue the southern extension of the boardwalk and foreshore promenade in the Cairns City Port
- Gladstone Ports Corporation Limited – as part of a $249.1 million capital program, $85.5 million will be allocated towards continuing works at the RG Tanna Coal Terminal at the Port of Gladstone and $83.3 million to Port Service Projects
- North Queensland Bulk Ports Corporation Limited – as part of a $52.7 million capital program, $11.9 million has been allocated to continue planning and development of additional coal terminals to increase coal export capacity at the Port of Abbot Point; and $10.2 million to continue the development of the Port of Hay Point master plan and environmental activity statement
- Port of Townsville Limited – as part of an $87.3 million capital program, $39.6 million is allocated to lengthen the current Berth 10A structure in the Port of Townsville to accommodate the Royal Australian Navy. This project is being jointly funded with the Australian Government and Townsville City Council

**Energy**

The outlook for the National Electricity Market Queensland Region is flat with surplus generation capacity expected to continue until 2020-21 according to the Australian Energy Market Operator’s (AEMO) 2012 Electricity Statement of Opportunities (ESOO) (medium scenario). Queensland Government owned generators, CS Energy Limited (CS Energy) and Stanwell Corporation Limited Stanwell), continue to focus on the efficient, reliable and safe operation of their existing plant and equipment. Total budgeted capital expenditure of $473.5 million in 2012-13 will focus on the maintenance of existing plant and supporting operations.

Queensland Electricity Transmission Corporations Limited (Powerlink), Energex Limited (Energex) and Ergon Energy Corporation Limited (Ergon) operate in regulated
environments where their levels of capital expenditure, operational expenditure and revenue are largely determined by the Australian Energy Regulator (AER). The companies provide reliable transmission and distribution services and continue to focus on cost control to deliver the best possible financial outcomes for Queenslanders. Budgeted capital expenditure in 2012-13 of $2.762 billion will continue provision of a reliable transmission and distribution networks and provide for augmentation to meet any demand increases. However, the AEMO’s 2012 ESOO has also revised down substantially the growth outlook for electricity demand in Queensland so, if these forecasts hold, this can be expected to moderate demand for network augmentation going forward.

The electricity Government-owned corporations are also working closely with the Government in responding to investigations being undertaken by the Inter-Departmental Committee (IDC) on Electricity Sector Reform. The objectives of the IDC are to ensure electricity in Queensland is delivered in a cost effective manner for consumers, Queensland has a viable, sustainable and competitive electricity industry and electricity is delivered in a financially sustainable manner from the Queensland Government’s perspective. The full outcome of the IDC, which will include an examination of the efficiency of network capital and operational expenditure and current network planning processes, will not be known until January 2013. Any impacts on capital expenditure undertaken by the electricity Government-owned corporations sector as a result of the IDC will be factored into next year’s State budget.

On 30 April 2012 the AER published Powerlink’s 2012 to 2017 regulatory determination. The final determination allows for capital expenditure of $2.519 billion over the five year period (excluding contingency projects) with investments to be made in accordance with the AER Regulatory Investment Tests for Transmission which requires efficient design and delivery. Powerlink will need to focus on enhancing productivity, whilst maintaining reliability standards and will only progress capital investment as and when electricity demand justifies construction.

Education and Training

The Department of Education, Training and Employment will make capital purchases of $461.7 million in 2012-13. This includes $403.9 million for education (including early childhood education) and $46.6 million for training. The department will make capital grant payments of $100.8 million to other organisations.

Early Childhood capital will be spent on establishing four new kindergarten services, extending the capacity of integrated early childhood services for families with children and constructing four children and family centres.

A total of $148.2 million will be spent on facilities to cater for population growth areas across the state. This funding will provide two new schools, undertake staged work at 10 schools, buy land and provide additional classrooms at existing schools.
There will be capital expenditure of $62.1 million to continue the preparations to introduce Year 7 as the first year of secondary school from 2015 by building, refurbishing and reconfiguring state school classrooms and flexible learning areas.

Investment in training includes $24.1 million to continue the development of a major trade and technical skills campus at Mackay.
3. CAPITAL OUTLAYS BY ENTITY

ABORIGINAL AND TORRES STRAIT ISLANDER AND MULTICULTURAL AFFAIRS

Department of Aboriginal and Torres Strait Islander and Multicultural Affairs

Total capital purchases for the Department of Aboriginal and Torres Strait Islander and Multicultural Affairs is $2.4 million in 2012-13. Total capital grants for the department is $1.2 million.

Program Highlights (Property, Plant and Equipment)

- $1.9 million for the ongoing replacement and acquisition of plant and equipment, including Retail Store facility upgrades.

Program Highlights (Capital Grants)

- $0.94 million in 2012-13 to complete the construction of a new retail store on Saibai Island.
- $0.22 million in 2012-13 for the refurbishment of a retail precinct to support small businesses and economic opportunities in the Hope Vale Indigenous community.

<table>
<thead>
<tr>
<th>Aboriginal and Torres Strait Islander and Multicultural Affairs</th>
<th>Statistical Area</th>
<th>Total Cost $'000</th>
<th>Expenditure to 30-06-12 $'000</th>
<th>Budget 2012-13 $'000</th>
<th>Post 2012-13 $'000</th>
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<tbody>
<tr>
<td>Project</td>
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Property, Plant and Equipment

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<tr>
<td>Building Upgrades</td>
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<tr>
<td>Information Systems</td>
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<td><strong>Total Property, Plant and Equipment</strong></td>
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</table>

Capital Grants

| Saibai Island Retail Store | 315 | 1,800 | 861 | 939 |

Capital Statement 2012-13
<table>
<thead>
<tr>
<th>Project</th>
<th>Statistical Area</th>
<th>Total Estimated Cost $'000</th>
<th>Expenditure to 30-06-12 $'000</th>
<th>Budget 2012-13</th>
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<td>Hope Vale Aboriginal Shire Council Retail Precinct</td>
<td>315</td>
<td>270</td>
<td>54</td>
<td>216</td>
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</table>

Total Capital Grants

TOTAL ABORIGINAL AND TORRES STRAIT ISLANDER AND MULTICULTURAL AFFAIRS (PPE) 2,404

TOTAL ABORIGINAL AND TORRES STRAIT ISLANDER AND MULTICULTURAL AFFAIRS (CG) 1,155
AGRICULTURE, FISHERIES AND FORESTRY

Total capital purchases for the Agriculture, Fisheries and Forestry portfolio including statutory bodies reporting to the Minister for Agriculture, Fisheries and Forestry are $23.4 million in 2012-13.

Department of Agriculture, Fisheries and Forestry

Capital purchases for the Department of Agriculture, Fisheries and Forestry (DAFF) in 2012-13 are $19.7 million. DAFF’s capital program is focussed on developing and upgrading research facilities to deliver outcomes for agriculture, fisheries and forestry.

DAFF has 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 (Property, Plant and Equipment)

- A new beef research property was purchased in 2010-11 as part of the 2020 Beef Plan. In 2012-13, $3 million is allocated for the upgrade of the property to be ready for beef research and $0.5 million for the upgrade of facilities at Brian Pastures.
- $4.5 million to continue upgrades of the Department’s research and operational facilities through the Research Facilities Development, Scientific Equipment and Minor Works Programs.
- $1.1 million to continue replacement of key vessels and associated equipment for fisheries research and regulatory functions provided under the Vessel Replacement Program through the Queensland Boating and Fisheries Patrol.
- $1 million funding to provide new and replacement heavy plant and equipment items including trucks, tractors and other machinery.

Australian Agricultural College Corporation

The capital purchases for the Australian Agricultural College Corporation (AACC) is $2.2 million in 2012-13. AACC is focused on improving educational pathways for students; developing lifelong learning options for the agricultural, pastoral and agribusiness workforce; and supporting industry prosperity.
QRAA

QRAA's 2012-13 capital purchases of $1.5 million will be used for computer hardware and software.

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<tr>
<th>Project</th>
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</tbody>
</table>

### Property, Plant and Equipment

- **2020 Beef Research Properties**: 318, 13,623, 10,623, 3,000
- **Brian Pastures Upgrade**: 319, 1,078, 578, 500
- **Livestock Purchases**: Various, 450, Ongoing
- **Vessel Replacement**: Various, 1,100, Ongoing
- **Research Facilities Development**: Various, 1,000, Ongoing
- **Software Purchases-Intangibles**: Various, 800, Ongoing
- **Heavy Plant and Equipment**: Various, 1,000, Ongoing
- **Computer Equipment**: Various, 4,965, Ongoing
- **Other Property, Plant and Equipment**: Various, 3,366, Ongoing
- **Scientific Equipment**: Various, 2,000, Ongoing
- **Minor Works**: Various, 1,500, Ongoing

**Total Property, Plant and Equipment**: 19,681

### AUSTRALIAN AGRICULTURAL COLLEGE CORPORATION

#### Property, Plant and Equipment

- **Sewerage and water infrastructure**: 315, 820, 820
- **Production property**: 315, 560, 560
- **IT platform improvement**: 307, 500, 500
- **General infrastructure upgrades**: 315, 347, 347

**Total Property, Plant and Equipment**: 2,227
## Agriculture, Fisheries and Forestry

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<tr>
<th>Project</th>
<th>Statistical Area</th>
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<td>QRAA</td>
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<tr>
<td><strong>Property, Plant and Equipment</strong></td>
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COMMUNITIES, CHILD SAFETY AND DISABILITY SERVICES

Department of Communities, Child Safety and Disability Services

Total capital purchases for the Department of Communities, Child Safety and Disability Services is $55.6 million in 2012-13. Total capital grants for the portfolio is $35.9 million. These funds provide for integrated community services and to strengthen and protect the wellbeing of Queenslanders, particularly those who are vulnerable and most in need.

Program Highlights (Property, Plant and Equipment)

- $10.7 million to continue infrastructure upgrades and construct purpose built accommodation under the Positive Futures initiative, as part of a targeted response for people with an intellectual and/or cognitive disability who exhibit severely challenging behaviours.
- $10.2 million for multi-purpose and neighbourhood community centres to provide access to universal community support services, and an entry point to more targeted support services.
- $7.9 million for supported accommodation to provide sustainable specialist housing for people with a disability.
- $6 million to continue construction activities and the establishment of facilities to support the Safe Haven Program. This program provides culturally appropriate services to respond to the safety needs of children, young people and their families in the communities of Mornington Island, Coen, Cherbourg and Palm Island.
- $5.7 million for remote Indigenous service delivery, including:
  - $1.9 million to continue establishing Safe Houses in the Torres Strait to provide a safe place for Indigenous children in the statutory child protection system to remain in their communities, while their longer term needs are assessed
  - $3.7 million to continue establishing employee housing and office accommodation to service remote Indigenous communities
- $3.4 million to continue investment in Residential Care Facilities, expanding the range of placement options for children and young people in the child protection system.

Program Highlights (Capital Grants)

- $14.1 million for the construction and modifications of centre based day care facilities for people with a disability and to support the delivery of other home
and community care services.

- $8.1 million for a range of accommodation options for people with a disability including purpose-designed or modified dwellings.
- $5.9 million to continue investment in multi-purpose and neighbourhood community centres.

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<thead>
<tr>
<th>Project</th>
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<td>Safe Havens</td>
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<td>Services for Indigenous Communities</td>
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<td>Therapeutic residential care facilities</td>
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<td>Positive Futures Accommodation Redevelopment</td>
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<td>Social Inclusion Services</td>
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<td>Integrated Client Management System - ICMS</td>
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<td>Disability Information System (DISQIS Project/Growing Stronger)</td>
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26 Capital Statement 2012-13
## Communities, Child Safety and Disability Services

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<th>Expenditure to 30-06-12 $'000</th>
<th>Budget 2012-13 $'000</th>
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**TOTAL COMMUNITIES, CHILD SAFETY AND DISABILITY SERVICES (PPE)**

55,569

**TOTAL COMMUNITIES, CHILD SAFETY AND DISABILITY SERVICES (CG)**

35,889
COMMUNITY SAFETY

Department of Community Safety

In 2012-13, the Department of Community Safety will invest $174.5 million in capital purchases and $4.8 million in capital grants to support essential frontline services to minimise the risk and impact of accidents, emergencies and disasters and for enhancements to correctional infrastructure.

Program Highlights (Property, Plant and Equipment)

- $28.3 million to continue the $442.8 million expansion and redevelopment of the Lotus Glen Correctional Centre.
- $8.4 million for post occupancy works at the Southern Queensland Correctional Precinct at Gatton - stage 1.
- $16.8 million to continue the $33 million cell upgrade program to modify cells in Arthur Gorrie Correctional Centre.
- $1.9 million to complete the new low security accommodation for women at the Numinbah Correctional Centre.
- $2.6 million in post occupancy work for completed prison infrastructure.
- $51.4 million for ambulance facilities and vehicles, this includes:
  - completing new ambulance stations at Coomera, North Lakes and Pinjarra Hills; completing the replacement ambulance station at Calliope; continuing the construction of replacement ambulance stations at Cleveland and Kingaroy; commencing the construction of the replacement ambulance station at Emerald and the replacement ambulance station and relief quarters at Tara; and continuing the refurbishment of the ambulance station at Gladstone;
  - completing the staff housing in the Surat and Bowen basins;
  - $18.4 million to commission 130 new and replacement ambulance vehicles.
- $45.6 million for fire and rescue facilities and urban and rural fire appliances, this includes:
  - completing the replacement fire and rescue station at Ripley; completing replacement auxiliary fire and rescue stations at Clifton, Millaa Millaa and Mount Tamborine; completing the replacement permanent-auxiliary fire and rescue station at Emerald; completing the redevelopment of the auxiliary fire and rescue station at Walkerston; continuing the construction of the new fire and rescue station at Brassall and the replacement auxiliary fire and rescue station at Mareeba;
- $11.4 million for 21 urban fire appliances and $4.6 million for 24 rural fire appliances.

- $2.8 million for Emergency Management Queensland for plant and equipment, and information systems development.

- $2 million to continue the redevelopment of the Spring Hill complex and ambulance station.

**Program Highlights (Capital Grants)**

- $4.6 million in capital grants in support of the State Emergency Service and $0.15 million to Rural Fire Brigades.

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<tr>
<th>Project</th>
<th>Statistical Area</th>
<th>Total Estimated Cost $'000</th>
<th>Expenditure to 30-06-12 $'000</th>
<th>Budget 2012-13 $'000</th>
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EDUCATION, TRAINING AND EMPLOYMENT

Total capital purchases for the Education, Training and Employment portfolio (including the Department of Education, Training and Employment and related entities) is $461.7 million in 2012-13. Total capital grants for the portfolio is $100.8 million in 2012-13.

Department of Education, Training and Employment

Education

The 2012-13 capital purchases of $382.4 million is directed towards the construction and refurbishment of educational facilities and purchases of other property, plant and equipment. A further $21.5 million is directed towards kindergarten services.

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

Program Highlights (Property, Plant and Equipment)

- $148.2 million to construct two new schools, undertake staged works at 10 schools, buy land, and to provide additional classrooms at existing schools in growth areas throughout the State.
- $51.9 million to replace and enhance facilities at existing schools.
- $62.1 million to continue the implementation of the introduction of Year 7 as the first year of secondary school from 2015.
- $43.2 million to continue delivery of the Australian Government Trade Training Centres in Schools Program.
- $11.5 million to continue construction of children and family centres.
- $5.3 million to continue the replacement of facilities at Tully State High School as a result of Cyclone Yasi.
- $5.8 million to acquire new employee housing and refurbish existing housing stock.
- $5.5 million to continue the construction of kindergartens, including four new kindergartens on state school sites at Mount Gravatt East, Peaks Crossing, Mareeba and Mitchell.
Training

The 2012-13 capital purchases of $46.6 million is directed towards the construction and refurbishment of TAFE training facilities.

Program Highlights (Property, Plant and Equipment)

• $24.1 million to develop a major trade and technical skills campus at Mackay.

Gold Coast Institute of TAFE

Gold Coast Institute of TAFE's capital purchases for 2012-13 are $7.8 million. The Institute's capital program concentrates on the improvement of teaching and learning facilities, investment in new course development (intellectual property), the provision of enhanced and modernised equipment for students and on the upgrade of systems and technology. It also includes the continual investment in non-teaching facilities to improve the working environment for staff and create operational efficiencies.

Program Highlights (Property, Plant and Equipment)

• $3.6 million for the upgrade of teaching and learning facilities and provide the latest equipment to enhance service delivery across the Institute and improve outcomes for students.

• $2 million for the continual upgrade, improvement and development in ICT systems and technology to ensure service delivery and provide reporting and operational efficiencies across the Institute.

• $1.5 million for the development of new on-line course offerings to ensure students receive the most up-to-date training across a range of courses in a format that meets their needs.
## DEPARTMENT OF EDUCATION, TRAINING AND EMPLOYMENT

### KEY TO ABBREVIFICATIONS

**GLA** - General Learning Area

### Property, Plant and Equipment

**Education**

<table>
<thead>
<tr>
<th>Project</th>
<th>Statistical Area</th>
<th>Total Cost $'000</th>
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<th><strong>Budget 2012-13</strong> $'000</th>
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# Education, Training and Employment

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Capital Statement 2012-13
## Education, Training and Employment

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## Capital Grants

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### Training

| Skills Centre Program | Various | 2,000 | 2,000 |
| South Bank Institute of Technology | 303 | 1,897 | 1,897 |
| Gold Coast Institute of TAFE | 309 | 3,338 | 3,338 |
| **Sub-total Training** |         |        | 7,235 |
## Education, Training and Employment

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### GOLD COAST INSTITUTE OF TAFE

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### SOUTHBANK INSTITUTE OF TECHNOLOGY

#### Property, Plant and Equipment

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### QUEENSLAND STUDIES AUTHORITY

#### Property, Plant and Equipment

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**TOTAL EDUCATION, TRAINING AND EMPLOYMENT (PPE)** 461,659

**TOTAL EDUCATION, TRAINING AND EMPLOYMENT (CG)** 100,826

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

The Electoral Commission of Queensland has capital purchases of $1.94 million in 2012-13 to develop a non-voter system to replace a CITEC legacy system which is to be decommissioned, the development of systems to administer funding and disclosure schemes and the on-going replacement program of plant and equipment to provide for the ongoing operational requirements associated with the efficient and effective provision of electoral services for Queensland.

<table>
<thead>
<tr>
<th>Project</th>
<th>Statistical Area</th>
<th>Total Estimated Cost $'000</th>
<th>Expenditure to 30-06-12 $'000</th>
<th>Budget 2012-13 $'000</th>
<th>Post 2012-13 $'000</th>
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<tbody>
<tr>
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<tr>
<td>Plant and Equipment</td>
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</table>

TOTAL ELECTORAL COMMISSION OF QUEENSLAND (PPE) 1,939
ENERGY AND WATER SUPPLY

The Energy and Water Supply portfolio includes the Department of Energy and Water Supply, statutory bodies reporting to the Minister for Energy and Water Supply, and energy and water supply Government-owned Corporations. The portfolio capital program for 2012-13 is $3.476 billion for capital purchases and $45.6 million for capital grants. The capital works program supports the Government’s commitment to deliver cost-effective, safe, secure and reliable energy and water supply.

Department of Energy and Water Supply

The Department of Energy and Water Supply (DEWS) benefits Queenslanders by delivering economic and social prosperity through lower cost energy and water supply services. The capital program of $46.1 million mainly comprises capital grants totalling $45.6 million to continue the state-wide dam spillways capital works program.

CS Energy Limited

Capital purchases of $109.6 million are planned for 2012-13. This reflects the continued commitment to the ongoing reliability and efficiency of generation plant.

Program Highlights (Property, Plant and Equipment)

• $40.9 million for improvements to the Callide power stations including overhaul work.
• $32.1 million for construction of the Kogan Creek Solar Boost Project.
• $12.8 million for improvements to the Wivenhoe power station including overhaul work.
• $12 million for improvements to the Kogan Creek power station and mine including overhaul work.

Stanwell Corporation Limited

Stanwell Corporation's capital purchases for 2012-13 is $363.9 million, which primarily relates to maintaining operations at the various Queensland power station sites.

Program Highlights (Property, Plant and Equipment)

• $110.1 million for Meandu Mine projects including $34 million for the dragline overhaul, $37.5 million for the replacement of mine fleet equipment, $11.8 million for mine exploration and development projects and $5.7 million for the upgrade of the coal handling processing plant.
• $74.1 million for Tarong Power Station projects including $48.5 million for the major overhauls of Units 1 and 2 and $3 million for a flue gas water spray and conditioning system.

• $56.6 million for Stanwell Power Station projects including $27.9 million for the major overhaul of Unit 2 and $5 million for the installation of low NOx burners.

• $26.2 million for Mica Creek Power Station projects including $19.7 million for the various overhauls of A and B stations.

• $25.6 million for Swanbank Power Station projects including $13.4 million for the overhaul of E station, $4.2 million for the disconnection of E station from B Station and $2.8 million for the demolition and rehabilitation of B station.

• $5.4 million for Stanwell's Hydro Power Stations including $4.5 million for Kareeya Power Station and $0.8 million for Barron Gorge Power Station.

• $4.3 million for Tarong North Power Station projects.

• $61.7 million for Other Corporate Capital Outlays including $36 million for Information Communication and Technology projects, $16.7 million for Portfolio Improvement and Carbon Strategy projects, and $8.7 million for Corporate Real Estate projects.

ENERGEX Limited

The Energex Group has capital purchases of $1.131 billion as part of its commitment to providing a safe, secure and highly reliable, cost effective electricity delivery to its customers. The capital program includes electricity upgrades to support commercial infrastructure expansion in South East Queensland including areas in Brisbane's northern, southern and western gateways and the Sunshine and Gold Coasts. The program will also improve and reinforce electricity supplies across South East Queensland, especially to meet peak electricity demand periods, and to support increased use of residential solar power and lifestyle enhancing appliances, such as air conditioners and flat screen televisions.

The regulated electricity capital expenditure program for 2012-13 is $994.8 million. This includes $614.3 million on the sub transmission system, and $380.6 million on the distribution network. The capital expenditure program for non system assets for 2012-13 is $136.3 million.

Program Highlights (Property, Plant and Equipment)

The capital works program for 2012-13 will contribute to the improved level of reliability of electricity distribution.
• $38.9 million to continue the redevelopment of the existing Coorparoo substation to increase network capacity.

• $32 million to continue the establishment of a new substation at Springfield to increase network capacity and improve reliability.

• $30.6 million to continue the establishment of a new substation at Pacific Paradise to increase network capacity and improve reliability.

• $22 million to continue the establishment of a new substation at Kelvin Grove to increase network capacity.

• $13.2 million to establish a new substation at Yamanto to increase network capacity and improve reliability.

• $13 million to continue the redevelopment of the existing Victoria Park substation to increase network capacity.

• $10.5 million to continue the redevelopment of the existing Taringa substation to increase network capacity and improve reliability.

**Ergon Energy Corporation Limited**

Ergon Energy Corporation Limited's capital purchases for 2012-13 is $964.4 million and includes prudent investments primarily related to providing a safe and reliable electricity supply that is both cost effective and dependable for customers by continuing a focus on efficiencies, asset management; network capability and working with our domestic and commercial customers to help them better manage their electricity usage and therefore their electricity costs.

*Program Highlights (Property, Plant and Equipment)*

• $7 million for the $24.8 million project for the staged replacement of aged Open Wire Service lines at various locations.

• $15 million for a $25.5 million project for the staged replacement of aged Zone Substation Circuit Breakers.

• $10.3 million for the provision of underground reticulation to key infrastructure in the cyclone prone regions of Far North, Northern and Central Queensland.

• $7.9 million for the $127.3 million Ubinet project which provides a secure communication network to key infrastructure.

**Powerlink Queensland**

Powerlink Queensland is the high voltage electricity transmission entity for Queensland. Powerlink's budgeted capital purchases for 2012-13 is $666.2 million.
• $90.1 million towards the establishment of a replacement 275/132kV transmission line between Ingham and Tully in Far North Queensland. This includes $49.1 million for a replacement transmission line from Cardwell to Tully, which is due for completion in summer 2012-13 and $41 million for a replacement transmission line from Ingham to Cardwell, due for completion in summer 2013-14.

• $49.1 million towards the $102 million construction of a new 275kV transmission line between the Columboola Switching Station (located approximately 9km east of Miles) and the Wandoan South Substation (to be located in the Woleebee area south-west of Wandoan).

• $31.7 million towards the $164 million construction of a replacement of the existing Gladstone Substation to be known as Calliope River Substation, due for completion in winter 2013, as well as generator connections for Gladstone Power Station, due for completion in summer 2015-16.

• $16.6 million towards the $128.5 million establishment of a new 275kV transmission line between Calvale and Stanwell in central Queensland, which is due for completion in summer 2013-14.

SunWater Limited

SunWater's capital purchases for 2012-13 is $51.7 million.

Program Highlights (Property, Plant and Equipment)

• $19.3 million to continue the Kinchant dam spillway upgrade.

• $13.8 million for refurbishments and enhancements to infrastructure and assets.

• $8.8 million for the Burdekin Moranbah Pipeline duplication project.

• $9.8 million for minor works including plant and equipment as well as information technology software and hardware.

Gladstone Area Water Board

The Gladstone Area Water Board's capital purchases for 2012-13 is $33.7 million.

Program Highlights (Property, Plant and Equipment)

• $8.2 million to continue construction of a water pipeline from the mainland to Curtis Island to service industries on the island.

• $2.5 million to upgrade the Awoonga Dam Pump Station Building to meet current critical infrastructure standards.

• $2.1 million for the Transition and Management Stage of the Gladstone Fitzroy Pipeline Project.
• $2.1 million to replace the DN600 pipeline between the Gladstone Water Treatment Plant and South Gladstone Reservoir.

Mount Isa Water Board

The Mount Isa Water Board's capital purchases for 2012-13 is $3.4 million and is focussed on providing affordable safe potable water to the Mount Isa community. Projects are directed towards controlling and maintaining water quality and capital replacement of ageing infrastructure to improve supply reliability.

Program Highlights (Property, Plant and Equipment)

• $1 million from a total investment of $2.4 million is provided to continue construction of covers to the north and south tanks of the Mount Isa Terminal Reservoir to improve water quality and increase disinfection efficiency.

• $0.8 million from a total investment of $12.1 million is provided to continue replacement of the Lake Moondarra Pipeline.

• $0.8 million from a total investment of $0.9 million is budgeted to construct a fluoridation plant to provide fluoridated water to Mount Isa City.

Queensland Bulk Water Supply Authority

The Queensland Bulk Water Supply Authority's capital purchases for 2012-13 is $129.9 million.

Program Highlights (Property, Plant and Equipment)

• $57 million is provided for maintenance and upgrades of dams, weirs and water treatment plants.

• $8.4 million from a total investment of $17.8 million to continue construction of the Kilcoy Water Treatment Plant.

Queensland Bulk Water Transport Authority

The Queensland Bulk Water Transport Authority's capital purchases for 2012-13 is $21.8 million.

Program Highlights (Property, Plant and Equipment)

• $7.8 million for enhancements to trunk mains and related pipework.

• $5 million for enhancements to reservoirs, pumping stations and water quality testing infrastructure.
## Energy and Water Supply

<table>
<thead>
<tr>
<th>Project</th>
<th>Statistical Area</th>
<th>Total Estimated Cost $'000</th>
<th>Budget 30-06-12 $'000</th>
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## Energy and Water Supply

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<th>Expenditure to 30-06-12</th>
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### Energy and Water Supply

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</table>

**ENERGEX LIMITED**

### Property, Plant and Equipment

#### Distribution Augmentation

| Distribution Augmentation - Brisbane                | Various          | 242,551                      | Ongoing                   |
| Distribution Augmentation - Gold Coast             | 309              | 59,853                       | Ongoing                   |
| Distribution Augmentation - Sunshine Coast         | 316              | 47,927                       | Ongoing                   |
| Distribution Augmentation - West Moreton           | 310              | 24,908                       | Ongoing                   |
| Distribution Augmentation - Wide Bay-Burnett       | 319              | 5,325                        | Ongoing                   |
| **Sub-total Distribution Augmentation**            |                  | 380,564                      |                           |

#### Sub Transmission Program

| Sub Transmission Brisbane - Coorparoo - Establish 110/33 kV Bulk Supply Substation | 303 | 56,678 | 6,140 | 38,900 | 11,638 |
## Energy and Water Supply

<table>
<thead>
<tr>
<th>Project</th>
<th>Statistical Area</th>
<th>Total Estimated Cost $'000</th>
<th>Expenditure to 30-06-12 $'000</th>
<th>Budget 2012-13 $'000</th>
<th>Post 2012-13 $'000</th>
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## Energy and Water Supply

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## ERGON ENERGY CORPORATION LIMITED

### Property, Plant and Equipment

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<td>Reinforce Warwick to Stanthorpe 110kV Line &amp; BSP</td>
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<td>40,936</td>
<td></td>
<td>2,384</td>
<td>38,552</td>
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<tr>
<td>Reinforce Supply to Capricorn Coast (Keppell BSP)</td>
<td>308</td>
<td>38,074</td>
<td></td>
<td>6,423</td>
<td>31,651</td>
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<tr>
<td>Reinforce Supply at Central Toowoomba ZS</td>
<td>317</td>
<td>43,207</td>
<td></td>
<td>2,460</td>
<td>40,747</td>
</tr>
<tr>
<td>Subtransmission Line rebuild</td>
<td>Various</td>
<td>93,405</td>
<td>1,889</td>
<td>7,440</td>
<td>84,076</td>
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</table>
### Energy and Water Supply

<table>
<thead>
<tr>
<th>Project</th>
<th>Statistical Area</th>
<th>Total Estimated Cost $'000</th>
<th>Expenditure to 30-06-12 $'000</th>
<th>Budget 2012-13 $'000</th>
<th>Post 2012-13</th>
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<tbody>
<tr>
<td>Other Network Initiated Capital Works Projects</td>
<td>Various</td>
<td>402,367</td>
<td>402,367</td>
<td>402,367</td>
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<tr>
<td>Sub-total Regulated Corporation Initiated Capital Works</td>
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<td>Regulated Customer Initiated Capital Works Projects</td>
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<td>225,048</td>
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<tr>
<td>Regulated Other Capital Works</td>
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<td>134,204</td>
<td>134,204</td>
<td>134,204</td>
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<td>Sub-total Regulated Capital Expenditure</td>
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<td>909,240</td>
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<tr>
<td>Isolated Systems</td>
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<td></td>
<td></td>
<td></td>
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<tr>
<td>Powerstation - Birdsville Geothermal</td>
<td>315</td>
<td>11,814</td>
<td>814</td>
<td>6,000</td>
<td>5,000</td>
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<tr>
<td>Other Generation Capital Works</td>
<td>315</td>
<td></td>
<td></td>
<td>34,078</td>
<td>Ongoing</td>
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<tr>
<td>Sub-total Isolated Systems</td>
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<td>40,078</td>
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<tr>
<td>Non Regulated Capital Expenditure</td>
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<tr>
<td>Non Regulated Other Capital Works</td>
<td>Various</td>
<td>15,099</td>
<td>15,099</td>
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<td><strong>Total Property, Plant and Equipment</strong></td>
<td></td>
<td></td>
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<td>964,417</td>
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</tbody>
</table>

### POWERLINK QUEENSLAND

**Property, Plant and Equipment**

- **Non-Prescribed Transmission Network Connections**
  - Various
  - 100,300
  - Ongoing

- **Other Projects**
  - Various
  - 259,816
  - Ongoing

- **Columboola to Western Downs Network Augmentation**
  - 307
  - 156,000
  - 12,500
  - 70,600
  - 72,900

- **Columboola to Wandoan Area Network Augmentation**
  - 307
  - 102,000
  - 30,200
  - 49,100
  - 22,700

- **Cardwell to Tully 132kV Transmission Line Replacement**
  - 306
  - 73,400
  - 24,300
  - 49,100

- **Ingham South to Cardwell 132kV Transmission Line Replacement**
  - Various
  - 72,700
  - 9,400
  - 41,000
  - 22,300

- **Gladstone Substation Replacement**
  - 308
  - 164,000
  - 86,800
  - 31,700
  - 45,500

- **Collinsville 132kV Substation Replacement**
  - 312
  - 33,700
  - 700
  - 23,000
  - 10,000

- **Calvale to Stanwell 275kV Transmission Line**
  - 308
  - 128,500
  - 64,500
  - 16,600
  - 47,400

- **Swanbank B 275kV Substation Replacement**
  - 310
  - 57,900
  - 15,700
  - 14,600
  - 27,600
### Energy and Water Supply

<table>
<thead>
<tr>
<th>Project</th>
<th>Statistical Area</th>
<th>Total Estimated Cost $’000</th>
<th>Expenditure 30-06-12 $’000</th>
<th><strong>Budget 2012-13</strong></th>
<th>Post 2012-13</th>
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<tbody>
<tr>
<td>South West Queensland Augmentation</td>
<td>Various</td>
<td>190,000</td>
<td>151,300</td>
<td>10,400</td>
<td>28,300</td>
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<tr>
<td><strong>Total Property, Plant and Equipment</strong></td>
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<td></td>
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</tr>
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</table>

### SUNWATER LIMITED

**Property, Plant and Equipment**

- **Bundaberg Water Supply** 308 658 Ongoing
- **Nogoa Water Supply** 308 1,673 Ongoing
- **Pioneer Water Supply** 312 1,896 Ongoing
- **Bundaberg Irrigation Distribution** 308 1,759 Ongoing
- **Burdekin Irrigation Distribution** 318 2,968 Ongoing
- **Emerald Irrigation Distribution** 308 375 Ongoing
- **Upper Burnett Water Supply** 308 601 Ongoing
- **Eton Irrigation Distribution** 312 398 Ongoing
- **Mareeba Irrigation Distribution** 306 618 Ongoing
- **St George Irrigation Distribution** 307 942 Ongoing
- **Collinsville Pipeline** 312 515 Ongoing
- **Other Schemes (less than 250k)** 305 1,386 Ongoing
- **Software Development and Hardware** 305 4,819 Ongoing
- **Plant & Equipment** 305 5,021 Ongoing
- **Burdekin Moranbah Augmentation** 318 8,762 8,762
- **Kinchant Dam Spillway** 308 30,000 3,189 19,336 7,475

**Total Property, Plant and Equipment** 51,727

### GLADSTONE AREA WATER BOARD

**Property, Plant and Equipment**

- **Curtis Island Water Pipeline Project** 308 47,566 39,409 8,157
- **Awoonga Dam Pump Station Building Refurbishment** 308 2,516 36 2,480
- **Gladstone Fitzroy Pipeline Project Transition and Management Stage** 308 3,824 304 2,111 1,409
- **Gladstone Water Treatment Plant to South Gladstone Reservoir Pipeline Replacement** 308 2,065 2,065
- **Yarwun Water Treatment Plant Land Acquisitions** 308 1,549 1 1,548
<table>
<thead>
<tr>
<th>Project</th>
<th>Statistical Area</th>
<th>Estimated Cost 30-06-12</th>
<th>Expenditure to 30-06-12</th>
<th>Budget 2012-13</th>
<th>Post 2012-13</th>
</tr>
</thead>
<tbody>
<tr>
<td>Gladstone Water Treatment Plant: Building Roof Replacement and Structural Upgrade</td>
<td>308</td>
<td>1,528</td>
<td>186</td>
<td>1,342</td>
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<tr>
<td>Awoonga Dam Land Rationalisation Program</td>
<td>308</td>
<td>1,408</td>
<td>118</td>
<td>1,290</td>
<td></td>
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<tr>
<td>Offline Storage &amp; Repump Station</td>
<td>308</td>
<td>27,290</td>
<td></td>
<td>1,290</td>
<td>26,000</td>
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<tr>
<td>Awoonga Dam Spillway Capacity Upgrade</td>
<td>308</td>
<td>24,726</td>
<td>12</td>
<td>1,084</td>
<td>23,630</td>
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<tr>
<td>Gladstone Water Treatment Plant Pump Station Switchboard and Variable Speed Drives Upgrade</td>
<td>308</td>
<td>1,032</td>
<td></td>
<td>1,032</td>
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<tr>
<td>Minor Capital Projects</td>
<td>308</td>
<td></td>
<td></td>
<td>11,284</td>
<td>Ongoing</td>
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<tr>
<td><strong>Total Property, Plant and Equipment</strong></td>
<td><strong>308</strong></td>
<td><strong>1,528</strong></td>
<td><strong>118</strong></td>
<td><strong>1,290</strong></td>
<td><strong>26,000</strong></td>
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**MOUNT ISA WATER BOARD**

**Property, Plant and Equipment**

<table>
<thead>
<tr>
<th>Project</th>
<th>Statistical Area</th>
<th>Estimated Cost 30-06-12</th>
<th>Expenditure to 30-06-12</th>
<th>Budget 2012-13</th>
<th>Post 2012-13</th>
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<tbody>
<tr>
<td>Roofing Mount Isa Terminal Reservoir North &amp; South Tanks</td>
<td>315</td>
<td>2,400</td>
<td>150</td>
<td>1,000</td>
<td>1,250</td>
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<tr>
<td>Moondarra to Mount Isa Terminal Reservoir Pipeline Upgrade</td>
<td>315</td>
<td>12,100</td>
<td>2,024</td>
<td>800</td>
<td>9,276</td>
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<tr>
<td>Fluoridation of Mount Isa Water Supply</td>
<td>315</td>
<td>930</td>
<td>130</td>
<td>800</td>
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<tr>
<td>Lake Julius Power Pole Replacement</td>
<td>315</td>
<td>2,175</td>
<td>1,225</td>
<td>225</td>
<td>725</td>
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<tr>
<td>Minor Capital Works</td>
<td>315</td>
<td>2,000</td>
<td>863</td>
<td>200</td>
<td>937</td>
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<tr>
<td>Lining Mount Isa Terminal Reservoir North &amp; South Tanks</td>
<td>315</td>
<td>900</td>
<td>527</td>
<td>100</td>
<td>273</td>
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<tr>
<td>Water Quality Laboratory</td>
<td>315</td>
<td>520</td>
<td>61</td>
<td>60</td>
<td>399</td>
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<tr>
<td>Replace Wet End and Coupling of Col Popple Pump Station #3</td>
<td>315</td>
<td>150</td>
<td>61</td>
<td>50</td>
<td>100</td>
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<tr>
<td>Control Systems Upgrade</td>
<td>315</td>
<td>200</td>
<td>134</td>
<td>50</td>
<td>16</td>
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<tr>
<td>Water Metering Project</td>
<td>315</td>
<td>150</td>
<td>93</td>
<td>25</td>
<td>32</td>
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<tr>
<td>Replace 3.3 kV Switchboard Fred Haigh Pump Station</td>
<td>315</td>
<td>450</td>
<td>22</td>
<td>15</td>
<td>413</td>
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<tr>
<td>Lake Moondarra Deep Well Pump Station Replacement Distribution Board</td>
<td>315</td>
<td>615</td>
<td>15</td>
<td>600</td>
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## Energy and Water Supply

<table>
<thead>
<tr>
<th>Project</th>
<th>Statistical Area</th>
<th>Total Estimated Cost $'000</th>
<th>Expenditure to 30-06-12 $'000</th>
<th>Budget 2012-13 $'000</th>
<th>Post 2012-13 $'000</th>
</tr>
</thead>
<tbody>
<tr>
<td>Col Popple Pump Station Upgrade</td>
<td>315</td>
<td>2,780</td>
<td>10</td>
<td>10</td>
<td>2,760</td>
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<tr>
<td>(Planning &amp; Design)</td>
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<td><strong>Total Property, Plant and Equipment</strong></td>
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<td></td>
<td><strong>3,350</strong></td>
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</tbody>
</table>

### QUEENSLAND BULK WATER SUPPLY AUTHORITY

#### Property, Plant and Equipment

- **Hinze Dam Stage 3 Finalisation**
  - Statistical Area: 309
  - Total Estimated Cost: 396,048
  - Expenditure to 30-06-12: 394,846
  - Budget 2012-13: 1,202
  - Post 2012-13: 1,202

- **Weirs Dams and Watercourses Flood Damage Remediation Works**
  - Statistical Area: Various
  - Total Estimated Cost: 13,152
  - Expenditure to 30-06-12: 350
  - Budget 2012-13: 9,848
  - Post 2012-13: 2,954

- **Kilcoy Water Treatment Plant**
  - Statistical Area: Various
  - Total Estimated Cost: 17,830
  - Expenditure to 30-06-12: 4,817
  - Budget 2012-13: 8,353
  - Post 2012-13: 4,660

- **Upgrade Existing Dams and Water Treatment Plants**
  - Statistical Area: Various
  - Total Estimated Cost: 47,164
  - Expenditure to 30-06-12: Ongoing
  - Budget 2012-13: 47,164
  - Post 2012-13: Ongoing

- **Other Capital Works**
  - Statistical Area: Various
  - Total Estimated Cost: 29,446
  - Expenditure to 30-06-12: Ongoing
  - Budget 2012-13: 29,446
  - Post 2012-13: Ongoing

- **Land Settlements**
  - Statistical Area: Various
  - Total Estimated Cost: 22,000
  - Expenditure to 30-06-12: 20,000
  - Budget 2012-13: 20,000
  - Post 2012-13: 2,000

- **Computer Hardware and Software**
  - Statistical Area: Various
  - Total Estimated Cost: 7,197
  - Expenditure to 30-06-12: 7,197
  - Budget 2012-13: 7,197
  - Post 2012-13: Ongoing

- **Other Plant and Equipment**
  - Statistical Area: Various
  - Total Estimated Cost: 5,391
  - Expenditure to 30-06-12: 5,391
  - Budget 2012-13: 5,391
  - Post 2012-13: Ongoing

- **Other Minor Capital Acquisitions**
  - Statistical Area: Various
  - Total Estimated Cost: 1,039
  - Expenditure to 30-06-12: 1,039
  - Budget 2012-13: 1,039
  - Post 2012-13: Ongoing

- **Building Refurbishments**
  - Statistical Area: Various
  - Total Estimated Cost: 245
  - Expenditure to 30-06-12: 245
  - Budget 2012-13: 245
  - Post 2012-13: 245

**Total Property, Plant and Equipment**

- Total Estimated Cost: 129,885
- Total Expenditure to 30-06-12: Ongoing
- Total Budget 2012-13: 129,885
- Total Post 2012-13: Ongoing

### QUEENSLAND BULK WATER TRANSPORT AUTHORITY

#### Property, Plant and Equipment

- **Enhancements to Trunk Mains**
  - Statistical Area: Various
  - Total Estimated Cost: 7,808
  - Expenditure to 30-06-12: 7,808
  - Budget 2012-13: 7,808
  - Post 2012-13: Ongoing

- **Enhancements to Non Systems**
  - Statistical Area: 305
  - Total Estimated Cost: 3,136
  - Expenditure to 30-06-12: 3,136
  - Budget 2012-13: 3,136
  - Post 2012-13: Ongoing

- **Enhancements to Reservoirs**
  - Statistical Area: Various
  - Total Estimated Cost: 3,090
  - Expenditure to 30-06-12: 3,090
  - Budget 2012-13: 3,090
  - Post 2012-13: Ongoing

- **Enhancements to Land**
  - Statistical Area: Various
  - Total Estimated Cost: 2,985
  - Expenditure to 30-06-12: 2,985
  - Budget 2012-13: 2,985
  - Post 2012-13: Ongoing

- **Enhancements to the SCADA System**
  - Statistical Area: Various
  - Total Estimated Cost: 2,800
  - Expenditure to 30-06-12: 2,800
  - Budget 2012-13: 2,800
  - Post 2012-13: Ongoing

- **Enhancements to Pumping Stations**
  - Statistical Area: Various
  - Total Estimated Cost: 1,436
  - Expenditure to 30-06-12: 1,436
  - Budget 2012-13: 1,436
  - Post 2012-13: Ongoing

- **Enhancements to Water Quality Facilities**
  - Statistical Area: Various
  - Total Estimated Cost: 442
  - Expenditure to 30-06-12: 442
  - Budget 2012-13: 442
  - Post 2012-13: Ongoing

- **Enhancements to Buildings**
  - Statistical Area: 305
  - Total Estimated Cost: 107
  - Expenditure to 30-06-12: 107
  - Budget 2012-13: 107
  - Post 2012-13: Ongoing

**Total Property, Plant and Equipment**

- Total Estimated Cost: 21,804
- Total Expenditure to 30-06-12: Ongoing
- Total Budget 2012-13: 21,804
- Total Post 2012-13: Ongoing

### TOTAL ENERGY AND WATER SUPPLY (PPE)

- Total Estimated Cost: 3,476,277

### TOTAL ENERGY AND WATER SUPPLY (CG)

- Total Estimated Cost: 45,582
ENVIRONMENT AND HERITAGE PROTECTION

Capital purchases for the Department of Environment Heritage and Protection for 2012-13 is $23.5 million. The purpose of the Department of Environment and Heritage Protection is to conserve, protect and manage Queensland's environment and heritage for today and into the future. It achieves this through the delivery of key services focusing on conservation and sustainability, environmental services and regulation, and environmental planning and policy.

Department of Environment and Heritage Protection

The 2012-13 capital purchases directly support these objectives through the ongoing replacement of plant and equipment and development of systems to deliver services. The majority of the 2012-13 capital purchases relate to land acquisition activities ($22 million) which will conserve high value biodiversity for Queensland's future generations and help to protect Queensland's koala population.

Program Highlights (Property, Plant and Equipment)

- $9 million in 2012-13 to continue the protected area acquisitions to deliver on the Government's Investing in Our Environment for the Future election commitment.
- $8 million in 2012-13 of a total $35 million, including $19.4 million over three years to continue the acquisition of sustainable land to increase available koala habitat.
- $5 million in land acquisitions funded by the Australian Government will support the department's 2012-13 land acquisition program.
- $1.5 million will be provided in 2012-13 to provide the equipment, infrastructure and systems required to support the department's ongoing service delivery.
<table>
<thead>
<tr>
<th>Project</th>
<th>Statistical Area</th>
<th>Total Estimated Cost $'000</th>
<th>Expenditure to 30-06-12 $'000</th>
<th>Budget 2012-13 $'000</th>
<th>Post 2012-13 $'000</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Property, Plant and Equipment</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>National Parks</td>
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<td>9,020</td>
<td>7,993</td>
<td>11,400</td>
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<tr>
<td>Koala Preservation</td>
<td>Various</td>
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<td>15,687</td>
<td>5,025</td>
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<tr>
<td>Acquisitions - External Funding (including Commonwealth)</td>
<td>Various</td>
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<td>12,406</td>
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<tr>
<td>Minor works</td>
<td>Various</td>
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<td></td>
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<tr>
<td><strong>Total Property, Plant and Equipment</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td><strong>23,525</strong></td>
</tr>
</tbody>
</table>

**TOTAL ENVIRONMENT AND HERITAGE PROTECTION (PPE)** 23,525
HEALTH

Total capital purchases for the Health Portfolio (including Queensland Health, Hospital and Health Services and the Council of the Queensland Institute of Medical Research) are $1.849 billion, with an additional $59 million of capital grants.

Queensland Health

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

In 2012-13, Queensland Health will continue its capital investment across a broad range of health infrastructure including hospitals, health technology, pathology, research and scientific services, mental health services, residential care, staff accommodation, and information and communication technologies.

The capital investment program will ensure that health infrastructure and assets support the delivery of health services and contribute to improved health outcomes for Queenslanders.

Program Highlights (Property, Plant and Equipment)

- A total of $1.369 billion will be invested in hospital projects in 2012-13 including:
  - $607.9 million to continue development of two new tertiary hospitals - the Gold Coast University Hospital and the Queensland Children's Hospital with a total investment of $3.195 billion committed to establish these new hospitals;
  - $31.7 million to continue delivery of the Sunshine Coast University Hospital as a public private partnership, at a total estimated cost of $1.872 billion;
  - $24.9 million to ensure the new Queensland Children's Hospital is supported by a world class academic and research centre;
  - $60.5 million as part of a total State Government investment of $122 million towards 84 additional beds for an expanded Ipswich Hospital;
  - $299.5 million to continue redevelopments at Cairns, Mackay, Mount Isa, Rockhampton and Townsville Hospitals. These projects represent a total investment of $1.408 billion;
  - $51.6 million to improve and upgrade health facilities in regional and remote areas: Atherton, Ayr, Biloela, Charleville, Charters Towers, Emerald, Kingaroy, Longreach, Mareeba, Roma, Sarina and Thursday Island;
- $46.5 million to continue upgrades at emergency departments including Logan, Queen Elizabeth II Jubilee (QEII), Caboolture, Ipswich, Prince Charles (Paediatric) and Redland Hospitals under the $148.5 million Faster Emergency Care in our Hospitals initiative. This includes increased rehabilitation services at Townsville.

- $45.4 million to complete the Translational Research Institute, at a total cost of $276.1 million, on the Princess Alexandra Hospital campus.

- $3.9 million will be invested in staff accommodation programs and upgrades.

- $41.2 million for enhancements to mental health services under the Queensland Plan for Mental Health.

- $66.3 million for information and communication technology equipment to replace, upgrade and provide future capability.

Health Reform

The National Partnership Agreement (NPA) on Improving Public Hospital Services provides Queensland Health with capital funding of $192 million over five years from 2009-10 with $60.6 million to be invested in 2012-13 (including $10 million which will fund the purchase of surgical equipment at five Hospital and Health Services). Specific projects being funded under the NPA include:

- improved clinical services with a focus on emergency department access, patient flows and treatment times across the State

- improved paediatric services at Caboolture and Redcliffe Hospitals

- additional mental health beds in Cairns.

In addition, the NPA will also support additional enhancements to the scope of two ongoing Faster Emergency Care initiative projects:

- an additional eight short stay beds, a 12 chair transit lounge and a new endoscopy unit with two procedural rooms, recovery and admissions area as part of the new Queen Elizabeth II Jubilee (QEII) emergency department

- expanded emergency department services, modifications to improve patient flows and expand capacity as part of the Logan Hospital emergency department upgrade through the provision of:

  - 24 new sub acute (rehabilitation) beds and rehabilitation associated infrastructure including day therapy and gym;

  - a 23 hour day ward and elective surgery area including two procedure rooms, six day ward recovery spaces and 12 x 23 hour inpatient beds.
The Australian Government Health and Hospitals Fund Regional Priority Round is providing $5.7 million in 2012-13 (a total of $64.6 million over four years) to:

- construct mental health community care units in Nambour, Bundaberg, Rockhampton and Toowoomba
- construct planned procedure centres at Townsville Hospital and Cairns Base Hospital.

A total of $75.9 million is being invested in Regional Cancer Centres in 2012-13, including Bundaberg, Hervey Bay, Mount Isa, Rockhampton, Toowoomba and Townsville. This is part of a $179.3 million investment over four years, including $164.3 million from the Australian Government.

In addition, a $58.5 million capital grant to Ramsay Health Care as an Availability Fee will enable provision of contracted public health services from the new co-located private hospital on the Sunshine Coast University Hospital site from late 2013.

**Hospital and Health Services**

$99.4 million has been allocated to Hospital and Health Services across Queensland for minor capital projects and acquisitions and health technology equipment.

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

In 2012-13, $19.4 million will be invested in the third and final phase of the Queensland Institute of Medical Research's Medical Research Centre development. This $180 million project, scheduled for completion in 2013-14, is jointly funded by the Queensland and Australian Governments and Atlantic Philanthropies. The Centre will increase research capacity in areas such as tropical diseases, vaccine development, cancer and genetics, and will allow the development of a new Mental Health Research Division.
### QUEENSLAND HEALTH & HOSPITAL AND HEALTH SERVICES

#### Property, Plant and Equipment

**Community Health Centres (CHC)**
- Cherbourg Community Health: 319, $1,604, 1,069, 535
- Robina Health Precinct: 309, $36,310, 34,559, 1,751
- Thursday Island Chronic Disease Centre: 315, $39,015, 20,645, 10,000

Sub-total Community Health Centres (CHC): 12,286

**Multi-Purpose Health Services**
- Theodore Private Practice Clinic: 308, 1,500, 61, 1,439

Sub-total Multi-Purpose Health Services: 1,439

**Primary Health Care Centres (PHCC)**
- Cape York Improved PHCC: 315, 1,840, 1,222, 330
- Indigenous Primary Health Care
  - Centre of Excellence Inala: 303, 7,000, 4,250, 2,750

Saibai Island PHCC: 315, 8,400, 997, 3,668

Sub-total Primary Health Care Centres (PHCC): 6,748

#### Hospitals

- Area Health Demand Management: Various, 297,500, 217,679, 33,000
- Building Works Capital Project: Various, 850, Ongoing
- Building Access to Emergency Care through Improved Bed Management Practices: Various, 2,732, 683
- Caboolture Hospital Education and Skills Centre: 313, 9,509, 6,762
- Cairns Base Hospital
  - Redevelopment: 306, 446,300, 138,397, 99,046
- Cancer Treatment Facilities: Various, 35,100, 23,035, 11,040
- Faster Emergency Care in our Hospitals (including expanded rehabilitation facilities): Various, 148,528, 72,390, 46,533
- Gold Coast University Hospital: 309, 1,761,853, 1,198,569, 207,417
- Health and Hospitals Fund - Regional Priority Round: Various, 64,559, 5,697
- Ipswich Hospital Additional Beds: 310, 122,000, 20,683, 60,500
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<th>Expenditure to 30-06-12 $'000</th>
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66 Capital Statement 2012-13
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**COUNCIL OF THE QUEENSLAND INSTITUTE OF MEDICAL RESEARCH**

**Property, Plant and Equipment**

<table>
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<tr>
<th>Project</th>
<th>Statistical Area</th>
<th>Estimated Total Cost $'000</th>
<th>Expenditure to 30-06-12 $'000</th>
<th>Budget 2012-13 $'000</th>
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**TOTAL HEALTH (PPE)**

|                                                 |                  |                              |                              | 1,848,923            |              |

**TOTAL HEALTH (CG)**

|                                                 |                  |                              |                              | 58,988               |              |

Notes:
1. Total Estimated Cost of $1.433 billion is net of $14.3 million non-capital component of project expenditure.
2. The $1.872 billion includes the total Skills, Academic and Research Centre (SARC) fit-out capital cost. Those elements of the total SARC fit-out capital cost that relate to the proposed (non-QH) SARC tenants (UQ, USC and SC TAFE) will be funded directly via capital contributions from those tenants.
3. State contribution of $100 million.
4. Amount is net of $23.5 million non-capital component of project expenditure.
5. Information and Communication Technology amount is net of $31.1 million non-capital component of project expenditure.
HOUSING AND PUBLIC WORKS

Total capital purchases for the Housing and Public Works portfolio (including related entities) is $400.5 million in 2012-13, with capital grants of $222.5 million. This includes capital purchases for the Residential Tenancies Authority of $16.4 million in 2012-13 and the Queensland Building Services Authority of $2.7 million in 2012-13.

Department of Housing and Public Works

Total capital purchases and capital grants expenditure in 2012-13 by the Department of Housing and Public Works is $603.8 million.

Program Highlights (Property, Plant and Equipment)

- $253.3 million in capital works relating to Housing Services including:
  - $131 million for social housing to commence construction of at least 32 rental units, complete construction of at least 200 rental units, purchase at least an additional 40 rental units, purchase land and upgrade existing social housing;
  - $116.6 million for Indigenous social housing to complete construction of at least 177 rental units, purchase additional rental units and upgrade existing social housing in Indigenous communities; and
  - $1.2 million to purchase dwellings across the state under the Employment Related Accommodation Program, to support people from Indigenous communities to take up offers of employment, higher education and vocational training in regional centres.
- $48.1 million to continue to deliver property solutions that commenced under the Decentralisation Initiative in Carseldine and Ipswich. The total project cost is estimated at $85.4 million.
- $33.1 million to construct cyclone shelters in Queensland communities. The total project cost is estimated at $49.6 million over two years.
- $19 million to continue to deliver a fitout in a new building in Flinders Street, Townsville. The fitout will provide 10,000 square metres of net lettable area. The total project cost is estimated at $22.1 million.
- $5.6 million to construct and acquire 11 units of accommodation for government employee housing to support the delivery of government services in rural and remote communities.

Program Highlights (Capital Grants)

- $203.2 million in capital grants relating to Housing Services including:
- $113.4 million to Indigenous social housing to commence construction of at least 68 rental units, complete construction of 29 rental units, undertake infrastructure development and upgrade existing social housing in Indigenous communities;

- $82.4 million to social housing to commence construction of 40 rental units, complete construction of at least 334 rental units and upgrade existing social housing; and

- $7.4 million to purchase at least 49 dwellings across the state under the Employment Related Accommodation Program, to support people from Indigenous communities to take up offers of employment, higher education and vocational training in regional centres.

• $10.4 million to construct cyclone shelters in Queensland communities.

• $8.9 million for the Rockhampton Riverbank Redevelopment Stage 2 projects to enhance the Southside Memorial Swimming Pool development and provide additional riverside public facility improvements on both sides of the Fitzroy River. The total project cost is estimated at $13 million.

**Queensland Building Services Authority**

For 2012-13 the Building Services Authority will spend $2.7 million replacing ageing information technology systems to reduce administration costs, improve customer access and turnaround times, and improve facilities for regional Queenslanders.

**Residential Tenancies Authority**

In 2012-13, the Residential Tenancies Authority has allocated a budget of $16.4 million to replace ageing systems with integrated business solutions to meet the future needs of Queensland's rental sector.
## DEPARTMENT OF HOUSING AND PUBLIC WORKS

### Property, Plant and Equipment

**Housing Services**

#### Construction
- Brisbane - East Construction 301 40 Ongoing
- Brisbane Inner City 305 900 Ongoing
- Brisbane - North Construction 302 46 Ongoing
- Brisbane - South Construction 303 3,879 Ongoing
- Cairns Construction 306 7,472 Ongoing
- Fitzroy Construction 308 5,182 Ongoing
- Gold Coast Construction 309 8 Ongoing
- Ipswich Construction 310 1,016 Ongoing
- Mackay Construction 312 356 Ongoing
- Moreton Bay - North Construction 313 1,441 Ongoing
- Queensland - Outback Construction 315 53,787 Ongoing
- Toowoomba Construction 317 651 Ongoing
- Townsville Construction 318 13,903 Ongoing
- Various Minor Works Various 16,158 Ongoing
- Wide Bay Construction 319 762 Ongoing

**Sub-total Construction** 105,601

#### Capital Works on Existing Dwellings
- Fitzroy Works on Existing Dwellings 308 2,498 Ongoing
- Queensland - Outback Works on Existing Dwellings 315 23,497 Ongoing
- Sunshine Coast Works on Existing Dwellings 316 2,090 Ongoing
- Townsville Works on Existing Dwellings 318 2,775 Ongoing
- Various Works on Existing Dwellings Various 79,653 Ongoing
- Wide Bay Works on Existing Dwellings 319 610 Ongoing

**Sub-total Capital Works on Existing Dwellings** 111,123

#### Intangibles
- Various 2,700 Ongoing
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<th>Project</th>
<th>Statistical Area</th>
<th>Total Estimated Cost $'000</th>
<th>Expenditure to 30-06-12 $'000</th>
<th>Budget 2012-13 $'000</th>
<th>Post 2012-13</th>
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**Capital Grants**

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## Housing and Public Works

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<td>Sunshine Coast</td>
<td>316</td>
<td>1,525</td>
<td>Ongoing</td>
<td></td>
<td></td>
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<tr>
<td>Toowoomba</td>
<td>317</td>
<td>250</td>
<td>Ongoing</td>
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<tr>
<td>Townsville</td>
<td>318</td>
<td>18,296</td>
<td>Ongoing</td>
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<tr>
<td>Wide Bay</td>
<td>319</td>
<td>3,982</td>
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<td></td>
<td></td>
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<tr>
<td>Various</td>
<td>Various</td>
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<td><strong>Sub-total Housing Services</strong></td>
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### Public Works

<table>
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<th>Project</th>
<th>Statistical Area</th>
<th>Total Estimated Cost $'000</th>
<th>Expenditure to 30-06-12 $'000</th>
<th>Budget 2012-13</th>
<th>Post 2012-13</th>
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<tbody>
<tr>
<td>Cyclone Shelters in Queensland Communities</td>
<td>Various</td>
<td>10,400</td>
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<td>10,400</td>
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<tr>
<td>Rockhampton Riverbank</td>
<td>308</td>
<td>13,000</td>
<td>4,138</td>
<td>8,862</td>
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<tr>
<td>Redevelopment Stage 2</td>
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<td><strong>Sub-total Public Works</strong></td>
<td></td>
<td><strong>19,262</strong></td>
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### Total Capital Grants

|                  |                  |                             |                               | **222,493**   |              |

## QUEENSLAND BUILDING SERVICES AUTHORITY

### Property, Plant and Equipment

<table>
<thead>
<tr>
<th>Project</th>
<th>Statistical Area</th>
<th>Total Estimated Cost $'000</th>
<th>Expenditure to 30-06-12 $'000</th>
<th>Budget 2012-13</th>
<th>Post 2012-13</th>
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<tbody>
<tr>
<td>Office Restoration</td>
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<td>375</td>
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<td>375</td>
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<td>Other PPE</td>
<td>303</td>
<td>229</td>
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<td>229</td>
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<tr>
<td>BSA Software development - Other</td>
<td>303</td>
<td>555</td>
<td>460</td>
<td>95</td>
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<tr>
<td>BSA Software development - BUILD</td>
<td>303</td>
<td>8,000</td>
<td>188</td>
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<td><strong>Total Property, Plant and Equipment</strong></td>
<td></td>
<td></td>
<td></td>
<td><strong>2,699</strong></td>
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## RESIDENTIAL TENANCIES AUTHORITY

### Property, Plant and Equipment

<table>
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<th>Project</th>
<th>Statistical Area</th>
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<tbody>
<tr>
<td>Asset Replacement Program</td>
<td>305</td>
<td>80</td>
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<tr>
<td>Core Client System Replacement</td>
<td>305</td>
<td>22,001</td>
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<td>16,354</td>
<td>5,647</td>
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<tr>
<td><strong>Total Property, Plant and Equipment</strong></td>
<td></td>
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<td></td>
<td><strong>16,434</strong></td>
<td></td>
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</tbody>
</table>

## TOTAL HOUSING AND PUBLIC WORKS (PPE)

|                  |                  |                             |                               | **400,460**    |              |

## TOTAL HOUSING AND PUBLIC WORKS (CG)

|                  |                  |                             |                               | **222,493**    |              |
JUSTICE AND ATTORNEY-GENERAL

The 2012-13 capital purchases for the Department of Justice and Attorney-General (including Public Trust Office, Legal Aid Queensland and Crime and Misconduct Commission) is $122.3 million.

Department of Justice and Attorney-General

The Department of Justice and Attorney-General capital purchases for 2012-13 is $105.1 million. The department's capital purchases focuses on the completion of the new Brisbane Supreme Court and District Court building, the continuation of the Cleveland Youth Detention Centre expansion in Townsville and the refurbishment and replacement of major building components for existing courthouses. It also includes the continual development and improvement of all departmental information and systems equipment.

Program Highlights (Property, Plant and Equipment)

- $46 million for the completion of the new Brisbane Supreme and District Court building, at a total cost of $570 million.
- $30.4 million for the continuation of the Cleveland Youth Detention Centre expansion in Townsville.
- $15.1 million for enhancement, maintenance and upgrade of the owned and leased accommodation for the provision of service delivery and operations.
- $0.5 million to establish a permanent Central Queensland Coroner's office to help reduce waiting times in the finalisation of these sensitive matters.

Public Trust Office

During 2012-13 the Public Trustee of Queensland is proposing to spend $7.7 million on capital purchases. The Public Trustee is committed to meeting the Government's objectives to provide a wide range of quality and efficient services to front line staff and clients in the Queensland Community.

Program Highlights (Property, Plant and Equipment)

- $5.1 million on existing regional offices throughout the State to provide efficient front-line service to the Queensland regional community.
- $1.8 million on software as part of the strategy to upgrade business system on an on-going basis and improve support capability to front line services and staff.
- $0.75 million on Plant and Equipment and computer hardware to reduce life cycle maintenance of the existing server and add storage capacity.
Legal Aid Queensland

Legal Aid Queensland's 2012-13 capital purchases is $8.1 million. Legal Aid Queensland will invest $6.1 million to finalise major property, plant and equipment projects, including the Grants Management System Modernisation project, electronic document records management system and the Brisbane office refurbishment. A further $2 million will be invested to maintain Legal Aid Queensland 's business systems, relocate offices and replace motor vehicles.

Crime and Misconduct Commission

The Crime and Misconduct Commission will spend $1.4 million on its capital purchases in 2012-13. The Commission will invest $0.8 million in computer and other equipment replacement, $0.51 million on vehicle replacement and $0.08 million on leasehold improvements.

<table>
<thead>
<tr>
<th>Justice and Attorney-General</th>
<th>Statistical Area</th>
<th>Total Estimated Cost $'000</th>
<th>Expenditure to 30-06-12 $'000</th>
<th>Budget 2012-13</th>
<th>Post 2012-13</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>DEPARTMENT OF JUSTICE AND ATTORNEY-GENERAL</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Property, Plant and Equipment</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Brisbane Supreme and District Court Complex</td>
<td>305</td>
<td>570,000</td>
<td>524,018</td>
<td>45,982</td>
<td></td>
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<tr>
<td>Cleveland Youth Detention Centre - Expansion Buildings, programmed renewal</td>
<td>318</td>
<td>183,828</td>
<td>128,510</td>
<td>30,400</td>
<td>24,918</td>
</tr>
<tr>
<td>Other acquisitions of property, plant and equipment</td>
<td>Various</td>
<td></td>
<td></td>
<td>5,425</td>
<td>Ongoing</td>
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<tr>
<td>Minor capital works - software</td>
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<td></td>
<td></td>
<td>2,750</td>
<td>Ongoing</td>
</tr>
<tr>
<td>Minor capital works</td>
<td>Various</td>
<td></td>
<td></td>
<td>3,900</td>
<td>Ongoing</td>
</tr>
<tr>
<td>Queensland Wide Integrated Courts (QWIC) system enhancements</td>
<td>305</td>
<td></td>
<td></td>
<td>1,035</td>
<td>Ongoing</td>
</tr>
<tr>
<td>Coroner's Office for Central Queensland</td>
<td>312</td>
<td>500</td>
<td></td>
<td>500</td>
<td></td>
</tr>
<tr>
<td>Total Property, Plant and Equipment</td>
<td></td>
<td></td>
<td></td>
<td>105,089</td>
<td></td>
</tr>
</tbody>
</table>

PUBLIC TRUST OFFICE

Property, Plant and Equipment

| Building Improvements | Various | 5,102 | Ongoing |
| Plant and Equipment | 305 | 500 | Ongoing |
### Justice and Attorney-General

<table>
<thead>
<tr>
<th>Project</th>
<th>Statistical Area</th>
<th>Total Estimated Cost $'000</th>
<th>Expenditure to 30-06-12 $'000</th>
<th>Budget 2012-13</th>
<th>Post 2012-13</th>
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</thead>
<tbody>
<tr>
<td>Computer Software</td>
<td>305</td>
<td>1,820</td>
<td>Ongoing</td>
<td></td>
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</tr>
<tr>
<td>Computer Hardware</td>
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<td>250</td>
<td>Ongoing</td>
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<tr>
<td><strong>Total Property, Plant and Equipment</strong></td>
<td></td>
<td>7,672</td>
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</table>

#### LEGAL AID QUEENSLAND

**Property, Plant and Equipment**

<table>
<thead>
<tr>
<th>Project</th>
<th>Statistical Area</th>
<th>Total Estimated Cost $'000</th>
<th>Expenditure to 30-06-12 $'000</th>
<th>Budget 2012-13</th>
<th>Post 2012-13</th>
</tr>
</thead>
<tbody>
<tr>
<td>Brisbane Building Refurbishment</td>
<td>305</td>
<td>3,874</td>
<td>73</td>
<td>3,801</td>
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<td>Grants Management System</td>
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<td>1,943</td>
<td>447</td>
<td>1,496</td>
<td>Ongoing</td>
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<tr>
<td>Modernisation</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Electronic Document Records</td>
<td>305</td>
<td>1,815</td>
<td>1,016</td>
<td>799</td>
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</tr>
<tr>
<td>Management System</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Leasehold Improvements</td>
<td>Various</td>
<td></td>
<td></td>
<td>822</td>
<td>Ongoing</td>
</tr>
<tr>
<td>IT Business Systems</td>
<td>305</td>
<td></td>
<td></td>
<td>699</td>
<td>Ongoing</td>
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<tr>
<td>Vehicle Replacement</td>
<td>Various</td>
<td></td>
<td></td>
<td>519</td>
<td>Ongoing</td>
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<td><strong>Total Property, Plant and Equipment</strong></td>
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<td></td>
<td></td>
<td>8,136</td>
<td>Ongoing</td>
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</table>

#### CRIME AND MISCONDUCT COMMISSION

**Property, Plant and Equipment**

<table>
<thead>
<tr>
<th>Project</th>
<th>Statistical Area</th>
<th>Total Estimated Cost $'000</th>
<th>Expenditure to 30-06-12 $'000</th>
<th>Budget 2012-13</th>
<th>Post 2012-13</th>
</tr>
</thead>
<tbody>
<tr>
<td>Computer &amp; Other Equipment</td>
<td>305</td>
<td>803</td>
<td>Ongoing</td>
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<td></td>
</tr>
<tr>
<td>Vehicle Replacement</td>
<td>303</td>
<td>505</td>
<td>Ongoing</td>
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<tr>
<td>Leasehold Improvements</td>
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<td>75</td>
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<td><strong>Total Property, Plant and Equipment</strong></td>
<td></td>
<td></td>
<td></td>
<td>1,383</td>
<td>Ongoing</td>
</tr>
</tbody>
</table>

#### TOTAL JUSTICE AND ATTORNEY-GENERAL (PPE)

|                                |                  |                             |                               | 122,280        |              |
LEGISLATIVE ASSEMBLY OF QUEENSLAND

Total capital purchases for the Legislative Assembly of Queensland will be $3.2 million in 2012-13. These funds are principally allocated to capital works projects including the ongoing Parliament House Stonework Restoration Program, refurbishment of existing office accommodation to provide Committee meeting and hearing rooms, and replacing air-conditioning units within Parliament House. Funding is also directed to the replacement of 94 electorate office multi-function printing devices.

<table>
<thead>
<tr>
<th>Project</th>
<th>Statistical Area</th>
<th>Total Estimated Cost $'000</th>
<th>Expenditure to 30-06-12 $'000</th>
<th>Budget 2012-13 $'000</th>
<th>Post 2012-13 $'000</th>
</tr>
</thead>
<tbody>
<tr>
<td>Hansard Production and Publishing System</td>
<td>305</td>
<td>350</td>
<td>250</td>
<td>100</td>
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<tr>
<td>Parliament House Stonework Restoration Program</td>
<td>305</td>
<td>6,160</td>
<td>3,564</td>
<td>400</td>
<td>2,196</td>
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<tr>
<td>Air-conditioning units - Parliament House</td>
<td>305</td>
<td>2,000</td>
<td>910</td>
<td>250</td>
<td>840</td>
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<td>Level 6 Committee Hearing room</td>
<td>305</td>
<td>640</td>
<td></td>
<td>640</td>
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</tr>
<tr>
<td>Electorate Office multi-function printing devices</td>
<td>Various</td>
<td>1,100</td>
<td></td>
<td>1,100</td>
<td></td>
</tr>
<tr>
<td>Precinct IT infrastructure</td>
<td>305</td>
<td>219</td>
<td></td>
<td>219</td>
<td></td>
</tr>
<tr>
<td>Minor capital works - plant and equipment</td>
<td>305</td>
<td>496</td>
<td></td>
<td>496</td>
<td>Ongoing</td>
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<tr>
<td>Total Property, Plant and Equipment</td>
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<td>TOTAL LEGISLATIVE ASSEMBLY OF QUEENSLAND (PPE)</td>
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</tbody>
</table>
LOCAL GOVERNMENT

For 2012-13, the Department of Local Government's total property plant and equipment is $28.4 million and total capital grants is $148.5 million. The department is committed to strengthening the relationship between State and local government; giving local governments greater autonomy and authority to make decisions that benefit their communities; and undertaking consultation with Queensland communities to give them a voice on their future direction. The department is working with councils and peak bodies to enhance and guide a local government system that brings long term social and economic benefits to communities across Queensland.

Department of Local Government

Program Highlights (Property, Plant and Equipment)

• $28.4 million for the Indigenous State Infrastructure Program.

Program Highlights (Capital Grants)

• $63.3 million for the Local Government Grants and Subsidies Program that will deliver priority infrastructure to meet identified community needs.
• $25.9 million to local governments for water and sewerage programs.
• $16.9 million to upgrade sewerage treatment plants at Innisfail, Cannonvale and Kuranda.
• $6.2 million to Cassowary Coast Regional Council for priority projects including the Innisfail Water Treatment Plant upgrade.
• $5.4 million to Whitsunday Regional Council for Water Treatment Plant upgrades.
<table>
<thead>
<tr>
<th>Project</th>
<th>Statistical Area</th>
<th>Total Estimated Cost $'000</th>
<th>Expenditure to 30-06-12 $'000</th>
<th>Budget 2012-13</th>
<th>Post 2012-13</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>DEPARTMENT OF LOCAL GOVERNMENT</strong></td>
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<td></td>
<td></td>
</tr>
<tr>
<td><strong>Property, Plant and Equipment</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Indigenous State Infrastructure Projects</td>
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<td>60,504</td>
<td>32,100</td>
<td>28,404</td>
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<td>Other Property, Plant and Equipment</td>
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<td></td>
<td>36</td>
<td>Ongoing</td>
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<tr>
<td><strong>Total Property, Plant and Equipment</strong></td>
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<td></td>
<td>28,440</td>
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<tr>
<td><strong>Capital Grants</strong></td>
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<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Beautification of Rosalie Village and Park Road Milton</td>
<td>305</td>
<td>300</td>
<td></td>
<td>300</td>
<td></td>
</tr>
<tr>
<td>Cassowary Coast Regional Council for Priority Projects</td>
<td>306</td>
<td>13,700</td>
<td>7,483</td>
<td>6,217</td>
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</tr>
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<td>CCTV Cameras - Townsville</td>
<td>318</td>
<td>100</td>
<td></td>
<td>100</td>
<td></td>
</tr>
<tr>
<td>Flexible Funding Program</td>
<td>Various</td>
<td>9,370</td>
<td>5,495</td>
<td>3,875</td>
<td></td>
</tr>
<tr>
<td>Flinders Street Mall Redevelopment - Townsville</td>
<td>318</td>
<td>18,900</td>
<td>17,010</td>
<td>1,890</td>
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</tr>
<tr>
<td>Indigenous Environmental Health Infrastructure Programs</td>
<td>Various</td>
<td>35,407</td>
<td>24,573</td>
<td>10,834</td>
<td></td>
</tr>
<tr>
<td>Jezzine Barracks Redevelopment - Townsville</td>
<td>318</td>
<td>10,000</td>
<td>6,000</td>
<td>2,000</td>
<td>2,000</td>
</tr>
<tr>
<td>Kuranda Skyrail and Infrastructure Levy</td>
<td>306</td>
<td></td>
<td></td>
<td>744</td>
<td>Ongoing</td>
</tr>
<tr>
<td>Local Government Grants and Subsidies Program</td>
<td>Various</td>
<td></td>
<td></td>
<td>63,385</td>
<td>Ongoing</td>
</tr>
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<td>Mackay Showgrounds Upgrade</td>
<td>312</td>
<td>5,000</td>
<td>1,927</td>
<td>3,073</td>
<td></td>
</tr>
<tr>
<td>Sewage Treatment Upgrades</td>
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<td>44,100</td>
<td>27,210</td>
<td>16,890</td>
<td></td>
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<tr>
<td>Smaller Communities Assistance Program</td>
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</tr>
<tr>
<td>Water and Sewerage Program</td>
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<td>360,010</td>
<td>25,886</td>
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<tr>
<td>Whitsunday Regional Council Water Treatment Plant</td>
<td>312</td>
<td>6,000</td>
<td>600</td>
<td>5,400</td>
<td></td>
</tr>
<tr>
<td>Other Program Works</td>
<td>Various</td>
<td>22,302</td>
<td>21,580</td>
<td>722</td>
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</tr>
<tr>
<td><strong>Total Capital Grants</strong></td>
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<td></td>
<td></td>
<td>148,526</td>
<td></td>
</tr>
</tbody>
</table>

**TOTAL LOCAL GOVERNMENT (PPE)**                                         | 28,440           |                             |                              |                |              |

**TOTAL LOCAL GOVERNMENT (CG)**                                         | 148,526          |                             |                              |                |              |
NATIONAL PARKS, RECREATION, SPORT AND RACING

Department of National Parks, Recreation, Sport and Racing

Capital purchases for the Department of National Parks, Recreation, Sport and Racing for 2012-13 is $26.9 million, with $69.3 million in capital grants. The purpose of the Department of National Parks, Recreation, Sport and Racing is to deliver improved access to the natural environment, greater participation in sport and recreation and a prosperous racing industry across the State. It achieves this through the delivery of key services within Queensland Parks and Wildlife Service, Sport and Recreation Services and the Office of Racing.

The 2012-13 capital program directly supports these objectives through a significant capital grants program, a capital works program on Parks and Forests, the Recreation Program and Sports Houses capital works program, ongoing replacement of plant and equipment, and development of systems to support delivery of its frontline services.

Program Highlights (Property, Plant and Equipment)

- $13.9 million in capital works on Parks and Forests to replace and build both visitor and management infrastructure on Queensland’s protected area estate and forests.
- $5.8 million to improve the quality of Active Recreation Centres and Sports Houses throughout the State.
- $3.5 million towards the building of a replacement vessel for the Kerra-Lyn at a total cost of $5 million jointly with the Australian Government to patrol and service the Great Barrier Reef Marine Park.

Program Highlights (Capital Grants)

- $38.9 million in capital grants under the Racing Industry Capital Development Scheme and an estimated $105 million over the life of the program will be used to assist the racing industry state-wide to improve racing infrastructure.
- $14.1 million under the Sport and Recreation Infrastructure Program to provide funding for the development of sport and recreation infrastructure projects.
- $10.9 million in various capital grants to develop and improve sport and recreation infrastructure, providing better opportunities for Queenslanders to participate in sport and recreation.
- $4.0 million under the Get Playing program to increase participation in sport and recreation through developing minor infrastructure.
• $1.4 million under the Sustainable Resource Communities funding initiative to the Western District Regional Council to refurbish the Dalby Aquatic Centre.

**Stadiums Queensland**

Stadiums Queensland's 2012-13 capital purchases of $13 million represents the investment required to maintain Queensland's major sports facilities to a standard appropriate for the conduct of international and national events, and community sports activities.

### National Parks, Recreation, Sport and Racing

<table>
<thead>
<tr>
<th>Project</th>
<th>Statistical Area</th>
<th>Total Estimated Cost $000</th>
<th>Expenditure 30-06-12 $000</th>
<th>Budget 2012-13 $000</th>
<th>Post 2012-13 $000</th>
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<tr>
<td><strong>Property, Plant and Equipment</strong></td>
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<tr>
<td>Capital Works - Parks and Forests</td>
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<td>Sylvia Creek Mountain Bike Trails</td>
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<td>Upgrade Visitor Facilities in Byfield National Park</td>
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<td>Construct a Dingo Fence at K’gari</td>
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<td>Replace Campground Toilet,</td>
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**Capital Grants**

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<th>Expenditure to 30-06-12 $'000</th>
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<th>Post 2012-13</th>
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<tr>
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## National Parks, Recreation, Sport and Racing

<table>
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<th><strong>Post 2012-13</strong></th>
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<td>STADIUMS QUEENSLAND</td>
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<td>Property, Plant and Equipment</td>
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<td>Capital Maintenance and Equipment Replacement</td>
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<td><strong>TOTAL NATIONAL PARKS, RECREATION, SPORT AND RACING (CG)</strong></td>
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</tbody>
</table>
NATURAL RESOURCES AND MINES

Total capital purchases for the Natural Resources and Mines portfolio for 2012-13 is $19.8 million.

Department of Natural Resources and Mines

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

Program Highlights (Property, Plant and Equipment)

- $4 million from a total investment of $10.7 million for the Streamlining the Mining Tenure Approval Process project. This new technology platform is expected to help reduce application processing times.

- $3 million from a total investment of $5.9 million over three years for modifications and enhancements to the Automatic Titling System including development and implementation of a new software platform.

<table>
<thead>
<tr>
<th>Project</th>
<th>Statistical Area</th>
<th>Total Estimated Cost $'000</th>
<th>Expenditure to 30-06-12 $'000</th>
<th>Budget 2012-13</th>
<th>Post 2012-13</th>
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<tbody>
<tr>
<td>Property, Plant and Equipment</td>
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<td>Streamlining Mining Tenure Approval Process</td>
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<td>10,743</td>
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<td>Automated Titles System Modifications</td>
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</table>

TOTAL NATURAL RESOURCES AND MINES (PPE) 19,795
OFFICE OF THE GOVERNOR

During 2012-13, the Office of the Governor will expend $0.04 million toward capital replacement of plant and equipment.

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

<table>
<thead>
<tr>
<th>Project</th>
<th>Statistical Area</th>
<th>Total Estimated Cost $'000</th>
<th>Expenditure to 30-06-12 $'000</th>
<th>Budget 2012-13</th>
<th>Post 2012-13</th>
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<tr>
<td>OFFICE OF THE GOVERNOR</td>
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<tr>
<td>Property, Plant and Equipment</td>
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<tr>
<td>Replace and maintain plant and equipment</td>
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<td>41</td>
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<td>TOTAL OFFICE OF THE GOVERNOR (PPE)</td>
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</table>
The Office of the Ombudsman has capital purchases of $0.08 million for the ongoing replacement and upgrade of office and ICT equipment.

<table>
<thead>
<tr>
<th>Project</th>
<th>Statistical Area</th>
<th>Total Estimated Cost '000</th>
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</table>

TOTAL OFFICE OF THE OMBUDSMAN (PPE) 80
POLICE SERVICE

Queensland Police Service (QPS) capital purchases for 2012-13 total $118.7 million. This investment will fund infrastructure activities including capital works, information technology and other essential equipment to assist the QPS in revitalising frontline services and delivering safe communities.

Program Highlights (Property Plant and Equipment)

- $37.8 million is provided for capital works projects across the State including:
  - $27.1 million to complete internal infrastructure at the new Queensland Police Academy site at Wacol which will underpin future construction;
  - $6.6 million as part of the ongoing minor capital works program to refurbish and upgrade existing police facilities;
  - $2 million for the provision of closed circuit cameras in police watchhouses as part of an ongoing program;
  - $1.3 million to continue the Police Housing program, which includes the provision of police accommodation in rural and remote areas;
  - $0.8 million to commence a $1 million upgrade of Broadbeach police station.

- $27.1 million for a range of information and communication technology initiatives, including:
  - $10.8 million as part of an ongoing technology refresh and improvement program that underpins frontline policing services across Queensland by maintaining critical ICT infrastructure;
  - $3.7 million for the $22 million digital Integrated Traffic Camera System project;
  - $3.6 million to complete the rollout of the $13.9 million QPS Computer Aided Dispatch system, QCAD. QCAD will improve public and officer safety by enabling more efficient responses to calls for service and management of frontline resources. QCAD will be implemented in Cairns, Townsville, Rockhampton and Toowoomba;
  - $2 million for the completion of stage 2 of the new $11.2 million Weapons Licensing Management System, including an online applications capability.

- $53.8 million is provided for the purchase of new and upgraded operational equipment including vehicles, traffic cameras and marine vessels.
<table>
<thead>
<tr>
<th>Project</th>
<th>Statistical Area</th>
<th>Total Estimated Cost $'000</th>
<th>Expenditure to 30-06-12 $'000</th>
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<tr>
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<tr>
<td>Capital Works - Major Capital</td>
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<td>Broadbeach - upgrade police station</td>
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<td><strong>Post 2012-13</strong> $'000</td>
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<td>Vessel management program - Class A vessels</td>
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<td>12,700</td>
<td>2,500</td>
<td>10,200</td>
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<tr>
<td>Vessel management program - other vessels</td>
<td>Various</td>
<td>2,500</td>
<td>Ongoing</td>
<td></td>
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</tr>
<tr>
<td>Sub-total Other Property Plant and Equipment</td>
<td></td>
<td>53,806</td>
<td></td>
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<tr>
<td>Total Property, Plant and Equipment</td>
<td></td>
<td>80,930</td>
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<tr>
<td><strong>TOTAL POLICE SERVICE (PPE)</strong></td>
<td></td>
<td>118,710</td>
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</tbody>
</table>
PREMIER AND CABINET

The Department of the Premier and Cabinet has capital purchases in 2012-13 of $2.2 million. This will be applied towards the replacement, enhancement and development of office equipment and information systems required to efficiently deliver the department's services, including completion of systems to improve Cabinet processes and public access to legislation and legislative information.

<table>
<thead>
<tr>
<th>Premier and Cabinet</th>
<th>Statistical Area</th>
<th>Total Estimated Cost $'000</th>
<th>Expenditure to 30-06-12 $'000</th>
<th>Budget 2012-13 $'000</th>
<th>Post 2012-13 $'000</th>
</tr>
</thead>
<tbody>
<tr>
<td>Property, Plant and Equipment</td>
<td></td>
<td></td>
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</tr>
<tr>
<td>Asset replacement program</td>
<td>305</td>
<td></td>
<td>822</td>
<td></td>
<td>Ongoing</td>
</tr>
<tr>
<td>Information systems development and replacement program</td>
<td>305</td>
<td></td>
<td>1,393</td>
<td></td>
<td>Ongoing</td>
</tr>
<tr>
<td><strong>Total Property, Plant and Equipment</strong></td>
<td></td>
<td></td>
<td></td>
<td><strong>2,215</strong></td>
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</tr>
</tbody>
</table>

**TOTAL PREMIER AND CABINET (PPE)** **2,215**
Queensland Audit Office's capital purchases of $0.25 million is to maintain and replace current office and IT equipment.

<table>
<thead>
<tr>
<th>Project</th>
<th>Statistical Area</th>
<th>Total Estimated Cost $'000</th>
<th>Expenditure to 30-06-12 $'000</th>
<th>Budget 2012-13 $'000</th>
<th>Post 2012-13 $'000</th>
</tr>
</thead>
<tbody>
<tr>
<td>Property, Plant and Equipment</td>
<td></td>
<td></td>
<td></td>
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</tr>
<tr>
<td>Minor Works</td>
<td></td>
<td>305</td>
<td></td>
<td>250</td>
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</tr>
<tr>
<td>Total Property, Plant and Equipment</td>
<td></td>
<td></td>
<td></td>
<td>250</td>
<td></td>
</tr>
</tbody>
</table>

**TOTAL QUEENSLAND AUDIT OFFICE (PPE)**

250
SCIENCE, INFORMATION TECHNOLOGY, INNOVATION AND THE ARTS

Total capital purchases is $29.2 million and capital grants is $15.9 million for 2012-13 for the Science, Information Technology, Innovation and the Arts portfolio including its statutory bodies, Commercialised Business Unit and shared service providers.

Department of Science, Information Technology, Innovation and the Arts

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

Program Highlights (Property, Plant and Equipment)

- $1.1 million to complete infrastructure upgrades for the Smart Service Queensland Contact Centre at Zillmere.
- $0.5 million to complete the three year $12.5 million program of works at the Queensland Museum. The funding will provide the museum with greater capacity to upgrade exhibition spaces and attract international exhibitions to the South Bank campus.
- $17.2 million investment by CITEC in maintaining and improving information and communication technology across the Queensland Government, including the consolidation of data centres, networks and infrastructure.
- $3.1 million for the Corporate Solutions program of work, including technical upgrades to payroll systems applications and infrastructure provided by Queensland Shared Services.
- $1.7 million to the Library Board of Queensland for the purchase of heritage and other library collections as well as plant and equipment replacement.

Program Highlights (Capital Grants)

- $12.7 million is to the Innovation Building Fund which supports the establishment of world-class research facilities and the acquisition of cutting edge research plant and equipment. Capital grants in 2012-13 relate to the Bionano-products Development Facility, Institute for Future Environments, Health and Medical Research Centre, Mineral Characterisation Facility, Queensland Centre for Advanced Materials Processing and Manufacturing, and the Queensland Tropical Health Alliance.
### DEPARTMENT OF SCIENCE, INFORMATION TECHNOLOGY, INNOVATION AND THE ARTS

<table>
<thead>
<tr>
<th>Project</th>
<th>Statistical Area</th>
<th>Total Estimated Cost $'000</th>
<th>Expenditure to 30-06-12 $'000</th>
<th>Budget 2012-13 $'000</th>
<th>Post 2012-13 $'000</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Property, Plant and Equipment</strong></td>
<td></td>
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</tr>
<tr>
<td>Smart Services Queensland Contact Centre</td>
<td>302</td>
<td>7,209</td>
<td>6,159</td>
<td>1,050</td>
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<tr>
<td>Queensland Museum Upgrade</td>
<td>305</td>
<td>12,500</td>
<td>12,000</td>
<td>500</td>
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<tr>
<td>Asset Replacement</td>
<td>305</td>
<td>2,657</td>
<td>Ongoing</td>
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<tr>
<td>Scientific Equipment Replacement</td>
<td>305</td>
<td>2,032</td>
<td>Ongoing</td>
<td></td>
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</tr>
<tr>
<td>Minor Capital Works and Other Projects</td>
<td>303</td>
<td>900</td>
<td>Ongoing</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total Property, Plant and Equipment</strong></td>
<td></td>
<td></td>
<td></td>
<td>7,139</td>
<td></td>
</tr>
</tbody>
</table>

| **Capital Grants**          |                  |                             |                               |                      |                   |
| Innovation Building Fund    | Various          | 30,683                      | 18,013                        | 12,670               |                   |
| Capital Grants              | Various          |                             |                               | 3,219                | Ongoing           |
| **Total Capital Grants**    |                  |                             |                               | 15,889               |                   |

### LIBRARY BOARD OF QUEENSLAND

| Property, Plant and Equipment |                  |                             |                               |                      |                   |
| Plant and Equipment           | 303              |                             |                               | 775                  | Ongoing           |
| Library Collections           | 303              |                             |                               | 355                  | Ongoing           |
| Heritage Collections          | 303              |                             |                               | 537                  | Ongoing           |
| **Total Property, Plant and Equipment** |             |                             |                               | 1,667                |                   |

### CITEC

| Property, Plant and Equipment |                  |                             |                               |                      |                   |
| Proprietary Software and Internally Developed Software Systems | 305             |                             |                               | 9,709                | Ongoing           |
| Information Communication Technology Consolidation | 305             | 13,161                      | 11,082                        | 2,079                |                   |
| Plant and Equipment           | 305              |                             |                               | 5,366                | Ongoing           |
| **Total Property, Plant and Equipment** |             |                             |                               | 17,154               |                   |
### Science, Information Technology, Innovation and the Arts

<table>
<thead>
<tr>
<th>Project</th>
<th>Statistical Area</th>
<th>Total Estimated Cost $'000</th>
<th>Expenditure to 30-06-12 $'000</th>
<th>Budget 2012-13 $'000</th>
<th>Post 2012-13 $'000</th>
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<tr>
<td><strong>QUEENSLAND SHARED SERVICES</strong></td>
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<tr>
<td>Property, Plant and Equipment</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Asset Replacement</td>
<td>305</td>
<td>200</td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>Corporate Solutions Program of Works</td>
<td>305</td>
<td>237,426</td>
<td>213,119</td>
<td>3,081</td>
<td>21,226</td>
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<td>Total Property, Plant and Equipment</td>
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<td>3,281</td>
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<tr>
<td><strong>TOTAL SCIENCE, INFORMATION TECHNOLOGY, INNOVATION AND THE ARTS (PPE)</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>29,241</td>
</tr>
<tr>
<td><strong>TOTAL SCIENCE, INFORMATION TECHNOLOGY, INNOVATION AND THE ARTS (CG)</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>15,889</td>
</tr>
</tbody>
</table>
STATE DEVELOPMENT, INFRASTRUCTURE AND PLANNING

The capital projects for the State Development, Infrastructure and Planning portfolio including statutory bodies is property, plant and equipment of $105.6 million and capital grants of $2.119 billion, of which $2.026 billion will be provided to local governments across the State to replace vital infrastructure that was damaged or destroyed in natural disasters.

Department of State Development, Infrastructure and Planning

The capital expenditure for the Department of State Development, Infrastructure and Planning (SDIP) in 2012-13 consists of capital purchases of $67.5 million and capital grants of $93.1 million. SDIP's capital program includes land acquisition across State Development Areas to finalise Liquefied Natural Gas (LNG) corridors and infrastructure projects, and capital grants provided under the Royalties for the Regions Program.

Program Highlights (Property, Plant and Equipment)

- $19.5 million for land acquisition in the Materials Transport and Services Corridor.
- $18.5 million associated with the Gold Coast Showgrounds relocation.
- $7.4 million for land acquisition in the Targinie Precinct, in the Gladstone State Development Area.
- $6.3 million for land acquisition in the Townsville Eastern Access Corridor.

Program Highlights (Capital Grants)

- $60 million investment in regional community infrastructure, roads and floodplain security projects through the Royalties for the Regions Program.
- $31.9 million to complete the Queensland Fluoridation Assistance Package.

South Bank Corporation

The South Bank Corporation's capital projects are designed to enhance the visitor experience as well as complement the ongoing commercial and operational requirements of South Bank Corporation and the Brisbane Convention and Exhibition Centre.

Program Highlights (Property, Plant and Equipment)

- $3 million refurbishment of investment properties, including the Riverside Restaurants building in the heart of the South Bank Parklands.
Queensland Reconstruction Authority

The capital expenditure for the Queensland Reconstruction Authority in 2012-13 consists of capital purchases of $0.47 million and capital grants of $2.026 billion. For the most part, this is funded 75 percent by the Australian Government (under the Natural Disaster Relief and Recovery Arrangements) and 25 per cent by the State Government.

Program Highlights (Capital Grants)

- In 2012-13, $2.026 billion is being provided to Local Government Authorities to undertake recovery and reconstruction projects following the 2010-11 Floods, Tropical Cyclone Yasi and recovery and reconstruction projects relating to natural disaster events of 2009-10 and subsequent 2012 events.

Urban Land Development Authority

The Urban Land Development Authority capital purchases for 2012-13 is $14.1 million.

Program Highlights (Property, Plant and Equipment)

- $11.6 million for catalyst trunk infrastructure to facilitate the delivery of new satellite communities in the Ripley Valley, Yarabilba and Greater Flagstone.

<table>
<thead>
<tr>
<th>Project</th>
<th>Statistical Area</th>
<th>Total Estimated Cost $’000</th>
<th>Expenditure to 30-06-12 $’000</th>
<th>Budget 2012-13</th>
<th>Post 2012-13</th>
</tr>
</thead>
<tbody>
<tr>
<td>Property, Plant and Equipment</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Abbot Point Indigenous Land Use Agreement</td>
<td>318</td>
<td>1,500</td>
<td>1,250</td>
<td></td>
<td>250</td>
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<tr>
<td>Callide to Gladstone LNG Land Corridor</td>
<td>308</td>
<td>10,409</td>
<td>2,653</td>
<td>4,996</td>
<td>2,760</td>
</tr>
<tr>
<td>Dredging of Trinity Inlet</td>
<td>306</td>
<td>40,000</td>
<td>2,500</td>
<td>37,500</td>
<td></td>
</tr>
<tr>
<td>Gold Coast Showgrounds Relocation Corridor</td>
<td>309</td>
<td>32,910</td>
<td>18,510</td>
<td>14,400</td>
<td></td>
</tr>
<tr>
<td>Materials Transport and Services Corridor</td>
<td>308</td>
<td>24,000</td>
<td>19,500</td>
<td>4,500</td>
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</tr>
<tr>
<td>Queensland Fluoridation Assistance Scheme</td>
<td>Various</td>
<td>5,000</td>
<td>3,724</td>
<td>1,276</td>
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<tr>
<td>Stanwell to Gladstone Infrastructure Corridor</td>
<td>308</td>
<td>1,000</td>
<td>429</td>
<td>571</td>
<td></td>
</tr>
<tr>
<td>Surat Basin Rail Corridor</td>
<td>308</td>
<td>4,480</td>
<td></td>
<td>4,480</td>
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</table>
State Development, Infrastructure and Planning

<table>
<thead>
<tr>
<th>Project</th>
<th>Statistical Area</th>
<th>Total Estimated Cost $’000</th>
<th>Expenditure to 30-06-12 $’000</th>
<th>Budget 2012-13 $’000</th>
<th>Post 2012-13 $’000</th>
</tr>
</thead>
<tbody>
<tr>
<td>Targinie Precinct</td>
<td>308</td>
<td>67,282</td>
<td>54,647</td>
<td>7,353</td>
<td>5,282</td>
</tr>
<tr>
<td>Townsville Eastern Access Corridor</td>
<td>318</td>
<td>17,140</td>
<td>10,809</td>
<td>6,331</td>
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</tr>
<tr>
<td>Other plant and equipment</td>
<td>Various</td>
<td></td>
<td></td>
<td>782</td>
<td>Ongoing</td>
</tr>
<tr>
<td><strong>Total Property, Plant and Equipment</strong></td>
<td></td>
<td></td>
<td></td>
<td><strong>67,549</strong></td>
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</table>

Capital Grants

<table>
<thead>
<tr>
<th>Description</th>
<th>Statistical Area</th>
<th>Total Estimated Cost $’000</th>
<th>Expenditure to 30-06-12 $’000</th>
<th>Budget 2012-13 $’000</th>
<th>Post 2012-13 $’000</th>
</tr>
</thead>
<tbody>
<tr>
<td>Aurukun Barge Landing</td>
<td>306</td>
<td>1,300</td>
<td>130</td>
<td>1,170</td>
<td></td>
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<tr>
<td>Royalties for the Region</td>
<td>301</td>
<td>421,000</td>
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<td>60,000</td>
<td>361,000</td>
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<tr>
<td>Queensland Fluoridation Assistance Scheme</td>
<td>Various</td>
<td>53,650</td>
<td>21,707</td>
<td>31,943</td>
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<td><strong>Total Capital Grants</strong></td>
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<td></td>
<td><strong>93,113</strong></td>
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</table>

SOUTH BANK CORPORATION

Property, Plant and Equipment

<table>
<thead>
<tr>
<th>Description</th>
<th>Statistical Area</th>
<th>Total Estimated Cost $’000</th>
<th>Expenditure to 30-06-12 $’000</th>
<th>Budget 2012-13 $’000</th>
<th>Post 2012-13 $’000</th>
</tr>
</thead>
<tbody>
<tr>
<td>Capital purchases, enhancement and refurbishment</td>
<td>303</td>
<td>1,924</td>
<td></td>
<td>Ongoing</td>
<td></td>
</tr>
<tr>
<td>Pool auto backwash</td>
<td>303</td>
<td>300</td>
<td></td>
<td>300</td>
<td></td>
</tr>
<tr>
<td>Enhancements-water playground</td>
<td>303</td>
<td>300</td>
<td></td>
<td>300</td>
<td></td>
</tr>
<tr>
<td>Refurbishment- Central Cafes</td>
<td>303</td>
<td>3,000</td>
<td></td>
<td>3,000</td>
<td></td>
</tr>
<tr>
<td>Refurbishments- Public Toilets</td>
<td>303</td>
<td>400</td>
<td></td>
<td>400</td>
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</tr>
<tr>
<td>Enhancements- investment properties</td>
<td>303</td>
<td>5,480</td>
<td></td>
<td>5,480</td>
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<tr>
<td>Enhancements - Streetscape Grey Street</td>
<td>303</td>
<td>675</td>
<td></td>
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<tr>
<td>Enhancements - Streetscape Russell Street</td>
<td>303</td>
<td>1,900</td>
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<td>1,900</td>
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<tr>
<td>Brisbane Convention and Exhibition Centre</td>
<td>303</td>
<td></td>
<td></td>
<td>9,517</td>
<td>Ongoing</td>
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<tr>
<td><strong>Total Property, Plant and Equipment</strong></td>
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<td></td>
<td></td>
<td><strong>23,496</strong></td>
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</table>

QUEENSLAND RECONSTRUCTION AUTHORITY

Property, Plant and Equipment

<table>
<thead>
<tr>
<th>Description</th>
<th>Statistical Area</th>
<th>Total Estimated Cost $’000</th>
<th>Expenditure to 30-06-12 $’000</th>
<th>Budget 2012-13 $’000</th>
<th>Post 2012-13 $’000</th>
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</thead>
<tbody>
<tr>
<td>Property, plant and equipment - general</td>
<td>305</td>
<td>843</td>
<td>370</td>
<td>473</td>
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</tr>
<tr>
<td><strong>Total Property, Plant and Equipment</strong></td>
<td></td>
<td></td>
<td></td>
<td><strong>473</strong></td>
<td></td>
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</table>

Capital Grants

<table>
<thead>
<tr>
<th>Description</th>
<th>Statistical Area</th>
<th>Total Estimated Cost $’000</th>
<th>Expenditure to 30-06-12 $’000</th>
<th>Budget 2012-13 $’000</th>
<th>Post 2012-13 $’000</th>
</tr>
</thead>
<tbody>
<tr>
<td>Operation Queenslander</td>
<td>Various</td>
<td>4,099,745</td>
<td>1,108,701</td>
<td>1,906,355</td>
<td>1,084,689</td>
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<tr>
<td>Project</td>
<td>Statistical Area</td>
<td>Total Estimated Cost $'000</td>
<td>Expenditure to 30-06-12 $'000</td>
<td>Budget 2012-13 $'000</td>
<td>Post 2012-13 $'000</td>
</tr>
<tr>
<td>-------------------------------------------</td>
<td>------------------</td>
<td>-----------------------------</td>
<td>-----------------------------</td>
<td>----------------------</td>
<td>-------------------</td>
</tr>
<tr>
<td>Local Council Package</td>
<td>Various</td>
<td>330,000</td>
<td>63,730</td>
<td>120,000</td>
<td>146,270</td>
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<tr>
<td><strong>Total Capital Grants</strong></td>
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<td></td>
<td></td>
<td><strong>2,026,355</strong></td>
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</table>

**URBAN LAND DEVELOPMENT AUTHORITY**

Property, Plant and Equipment

- Fitzgibbon Community Centre fitout: 302, 85, 85
- Catalyst Infrastructure: 310, 11,605, 11,605
- Roma CNF project: 307, 350, 350
- Fitzgibbon Stormwater Harvesting project: 302, 800, 800
- Fitzgibbon Potable Roofwater project: 302, 1,240, 1,240

**Total Property, Plant and Equipment**

14,080

**TOTAL STATE DEVELOPMENT, INFRASTRUCTURE AND PLANNING (PPE)**

105,598

**TOTAL STATE DEVELOPMENT, INFRASTRUCTURE AND PLANNING (CG)**

2,119,468
TOURISM, MAJOR EVENTS, SMALL BUSINESS AND THE COMMONWEALTH GAMES

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

Total capital purchases for the Department of Tourism, Major Events, Small Business and the Commonwealth Games in 2012-13 is $0.49 million.

Property, Plant and Equipment

Program Highlights

- Parklands Commonwealth Games Village aims to accommodate 6500 athletes and officials during the 2018 Commonwealth Games. Redevelopment of Parklands is expected to commence in October 2013. In 2012-13 $0.47 million is allocated towards the rollout of early works on design of a Master Plan and commencement of the procurement process to select a Games Village developer.

<table>
<thead>
<tr>
<th>Project</th>
<th>Statistical Area</th>
<th>Total Estimated Cost $'000</th>
<th>Expenditure 30-06-12 $'000</th>
<th>Budget 2012-13 $'000</th>
<th>Post 2012-13 $'000</th>
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<tbody>
<tr>
<td>DEPARTMENT OF TOURISM, MAJOR EVENTS, SMALL BUSINESS AND THE COMMONWEALTH GAMES</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Property, Plant and Equipment</td>
<td></td>
<td></td>
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<td></td>
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</tr>
<tr>
<td>Games Village</td>
<td>309</td>
<td>814,744</td>
<td></td>
<td>473</td>
<td>814,271</td>
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<tr>
<td>Other plant and equipment</td>
<td>305</td>
<td>16</td>
<td></td>
<td>16</td>
<td></td>
</tr>
<tr>
<td>Total Property, Plant and Equipment</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>489</td>
</tr>
<tr>
<td>TOTAL TOURISM, MAJOR EVENTS, SMALL BUSINESS AND THE COMMONWEALTH GAMES (PPE)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>489</td>
</tr>
</tbody>
</table>
TRANSPORT AND MAIN ROADS

In 2012-13, total capital purchases for the Transport and Main Roads portfolio is $6.218 billion and total capital grants is $140.8 million. This expenditure includes the Department of Transport and Main Roads, TransLink Transit Authority, RoadTek, Queensland Rail Limited, Far North Queensland Ports Corporation Limited, Gladstone Ports Corporation Limited, North Queensland Bulk Ports Corporation Limited, and Port of Townsville Limited.

Department of Transport and Main Roads

The Queensland Government is committed to delivering a transport infrastructure program that supports Queensland's growing population. In 2012-13, capital purchases totals $4.915 billion, comprising critical investment in infrastructure.

Program Highlights (Property, Plant and Equipment)

- $1.978 billion for capital recovery and reconstruction works on the road network resulting from natural disaster events throughout the State since 2010.
- $278.8 million to continue the construction of the Gold Coast Rapid Transit System, a light rail project from Southport to Broadbeach, at a total estimated cost of $1.296 billion which is jointly Australian, Queensland and local government funded and will be delivered as a public private partnership.
- $104.3 million to continue the upgrade of Port Connect, which will duplicate the existing two-lane motorway and construct a three kilometre extension from the Gateway Motorway to Pritchard Street, at a total estimated cost of $385 million.
- $66 million to commence construction of the Moreton Bay Rail Link, a dual-track passenger rail line from Petrie to Kippa-Ring, at a total estimated cost of $1.147 billion which is jointly Australian, Queensland and local government funded.
- $60.6 million to complete the upgrade of the Bruce Highway (Cooroy to Curra) from Sankeys Road to Traveston Road (Section B), at a total estimated cost of $513 million, which is jointly Australian and Queensland Government funded.
- $59.1 million to continue the upgrade of the Bruce Highway (Innisfail to Cairns), on the southern approach to Cairns, at a total estimated cost of $150.2 million, which is funded by the Australian Government.
- $20 million to continue the extension of the South-East Busway from Eight Mile Plains Bus Station to Priestdale Road, Eight Mile Plains, at a total estimated cost of $35.8 million.
• $17 million as part of the $65 million commitment over four years for the Wardell Street and Samford Road intersection improvements.

• $12.5 million as part of the $50 million commitments over four years for construction of the new marine infrastructure, such as boat ramps, pontoons, fishing platforms and other infrastructure.

• $10 million as part of the $200 million commitment over the next four years for additional works on the Bruce Highway. This is part of the State Government's $1 billion commitment over the next ten years to "Fix the Bruce Highway", subject to matching extra commitment from the Australian Government over and above its current level of investment.

• $0.5 million for the intersection and roundabout upgrades at Port Road and Cook Highway in Port Douglas.

**Program Highlights (Capital Grants)**

• $31.8 million for transport infrastructure development grants to local governments for upgrades to local government controlled roads.

• $42.5 million as part of the $124 million commitment to fund 50 percent (in partnership with Brisbane City Council) of the upgrade of key rail crossings at Telegraph Road, Bracken Ridge and Robinson Road, Geebung.

• $22.7 million to introduce upgraded vehicles into school bus fleets across Queensland.

• $16.4 million for the development of regional cycle networks in south-east Queensland.

• $12.1 million to reduce the number of crashes on Queensland roads by targeting the locations where crashes are occurring, funded from the Australian Government Black Spot program.

• $1.5 million as part of the $7.5 million capital grant commitment over four years for the installation of school zone safety signs to improve the visibility of speed limit signs in school zones.

**TransLink Transit Authority**

In 2012-13, TransLink's capital expenditure totals $55.1 million for public transport infrastructure improvements throughout Queensland.

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

$36.5 million in 2012-13 is provided to continue the TransLink Station Upgrade Program to improve current bus stations and build additional bus station
infrastructure.

This includes the continued construction and development of:

- The Gap Park 'n' Ride - $6.5 million
- Capalaba Park 'n' Ride - $5.8 million
- North Lakes Bus Station - $5.2 million.

**Queensland Rail Limited**

Queensland Rail Limited is allocating $826.5 million for capital outlays in 2012-13.

*Program Highlights (Property, Plant and Equipment)*

$357.4 million is provided to deliver new and upgraded existing rollingstock across Queensland, including:

- $121.5 million for the New Generation Rollingstock
- $92.4 million for the Sunlander Rollingstock replacement
- $47.1 million for Citytrain Rollingstock
- $24.5 million for additional Citytrain Rollingstock
- $14.4 million for Disability Discrimination Act compliance rail infrastructure projects.

A further $355.7 million is provided for capital infrastructure upgrade programs, including:

- $183.9 million to continue construction of a 9.5 kilometre new dual rail track on the Springfield Line, from Richlands to Springfield, at a total estimated cost of $384.9 million
- $55 million for upgraded platforms, track infrastructure improvements and other works, as part of the Rail Capacity Upgrade project, at a total estimated cost of $90 million
- $14 million to undertake works on the Mount Isa line, including priority works such as replacing sleepers and constructing a new passing loop, at a total estimated cost of $28 million
- $11.2 million to complete construction of the 2.6 kilometre track duplication from Keperra to Ferny Grove, including an upgrade of Ferny Grove Station, at a total estimated cost of $85 million
- $7.3 million towards construction of a third track from Lawton to Petrie, at a total estimated cost of $168.6 million.
Far North Queensland Ports Corporation Limited

In 2012-13, Far North Queensland Ports Corporation Limited has allocated $17.4 million towards new and continuing development within its ports in Far North Queensland.

Program Highlights (Property, Plant and Equipment)

• $10.5 million to continue the southern extension of the boardwalk and foreshore promenade in the Cairns Cityport, at a total estimated cost of $23.3 million.

Gladstone Ports Corporation Limited

In 2012-13, Gladstone Ports Corporation Limited has allocated $249.1 million towards ongoing development at the Port of Gladstone, and additional works at the Port of Bundaberg and Port Alma.

Program Highlights (Property, Plant and Equipment)

• $85.5 million towards continuing upgrades of the RG Tanna Coal Terminal at the Port of Gladstone.

• $26.1 million towards continuing the development of a tug harbour facility to provide capacity for additional tugs required to facilitate growth in the port.

North Queensland Bulk Ports Corporation Limited

In line with industry requirements for export coal facilities, North Queensland Bulk Ports Corporation Limited is continuing port planning and development initiatives. In 2012-13, $52.7 million has been allocated for various port development projects.

Program Highlights (Property, Plant and Equipment)

• $11.9 million to continue planning for additional coal terminals to increase capacity for exporting coal at the Port of Abbot Point.

• $10.2 million to continue development of the Hay Point Master Plan and Environmental Impact Statement activities.

• $6.4 million for asset replacement, acquisition and channel dredging at the Port of Weipa.
Port of Townsville Limited

In 2012-13, Port of Townsville Limited has allocated $87.3 million towards ongoing development at the Port of Townsville, and additional works at the port of Lucinda.

Program Highlights (Property, Plant and Equipment)

- $39.6 million to continue to lengthen the current Berth 10A structure in the Port of Townsville to accommodate the Royal Australian Navy and cruise ships. This project is jointly funded by the Australian Government, Townsville City Council and the Port of Townsville Limited.

- $17.1 million to continue the upgrade of Berth 8 at the Port of Townsville in order to relocate Xstrata Plc's export operations from Berth 7. This project is being jointly funded by Port of Townsville and Xstrata Plc.

<table>
<thead>
<tr>
<th>Project</th>
<th>Statistical Area</th>
<th>Total Estimated Cost $'000</th>
<th>Expenditure to 30-06-12 $'000</th>
<th>Budget 2012-13</th>
<th>Post 2012-13</th>
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<td>Warrego Highway (Toowoomba - Dalby), various locations</td>
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<td>Post 2012-13 $’000</td>
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<td>Leichhardt Highway (Westwood - Taroom), various locations</td>
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<td>Wills Developmental Road (Julia Creek - Burketown), various locations</td>
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## Transport and Main Roads

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<th>Expenditure to 30-06-12 $'000</th>
<th>Budget 2012-13 $'000</th>
<th>Post 2012-13 $'000</th>
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<td><strong>Metropolitan Region</strong></td>
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<td>Gateway Motorway - South, Mount Gravatt-Capalaba Road to Pacific Motorway, undertake miscellaneous works</td>
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<td>50,000</td>
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<td>Gateway Motorway - North, Sandgate Road to Depot Road, widen 2 - 3 lanes</td>
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### Transport and Main Roads

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<th>Post 2012-13</th>
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<td>Peak Downs Highway (Nebo - Mackay), Fiery Creek to Boundary Creek, widen pavement</td>
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<td>North West Region</td>
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<tr>
<td>Landsborough Highway</td>
<td>315</td>
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<td>(Kynuna - Cloncurry), various locations on a 27km section, pavement resealing</td>
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<tr>
<td>Kennedy Developmental Road</td>
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<td>10,210</td>
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<td>2,361</td>
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<td>(The Lynd - Hughenden), 116km north of Hughenden, construct to sealed standard</td>
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<td>Kennedy Developmental Road</td>
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<td>20,860</td>
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<td>(The Lynd - Winton, Sections: 2.30 - 42.80km and 49.50 - 89.20km, construct to new sealed 2 lane standard</td>
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<td>Wills Developmental Road</td>
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<td>8,500</td>
<td>2,015</td>
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<td>(Julia Creek - Burketown), various sections, pave and seal</td>
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<td>Northern Region</td>
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<tr>
<td>Bruce Highway (Bowen - Ayr), Rossiter Hill South, Ayr, construct overtaking lanes</td>
<td>318</td>
<td>3,690</td>
<td>172</td>
<td>3,518</td>
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<tr>
<td>Bruce Highway (Ayr - Townsville), Edwards Street, construct additional lanes</td>
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<td>8,030</td>
<td>1,800</td>
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<td>Bruce Highway (Ayr - Townsville), upgrade from Industrial area to rail line at Brandon</td>
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<td>6,772</td>
<td>2,652</td>
<td>4,120</td>
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<td>Bruce Highway (Ayr - Townsville), Sandy Corner to Collinsons Lagoon, construct new alignment</td>
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<td>50,000</td>
<td>4,731</td>
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<td>Bruce Highway (Bowen - Ayr), Burdekin River, rehabilitate bridge and culverts</td>
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<td>43,750</td>
<td>18,142</td>
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<td>Dalrymple Road, Banfield Drive, Mount Louisa, realign traffic lanes</td>
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<td>18,021</td>
<td>1,421</td>
<td>4,000</td>
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<td>Flinders Highway (Townsville - Charters Towers), Townsville Port Access Road upgrade</td>
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<td>135,854</td>
<td>118,335</td>
<td>17,519</td>
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<td>Townsville Ring Road, Shaw Road to Mount Low, Townsville, construct bypass</td>
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### Transport and Main Roads

<table>
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<th>Statistical Area</th>
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<th>Expenditure to 30-06-12 $'000</th>
<th>Budget 2012-13 $'000</th>
<th>Post 2012-13</th>
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<tbody>
<tr>
<td>Installation of flashing lights in school zones</td>
<td>Various</td>
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<td>1,500</td>
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<td>Compliance with Disability Standards</td>
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<td>Queensland School Bus Upgrade</td>
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<td>Rural &amp; Remote Airstrips</td>
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<td>Upgrade Key Rail Crossings, Telegraph Road at Bracken Ridge, Robinson Road at Geebung</td>
<td>302</td>
<td>124,000</td>
<td>42,500</td>
<td>81,500</td>
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<td>Other Capital Grants</td>
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<td><strong>Total Capital Grants</strong></td>
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### TRANSLINK TRANSIT AUTHORITY

#### Property, Plant and Equipment

<table>
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<tr>
<th>Project</th>
<th>Statistical Area</th>
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<th>Expenditure to 30-06-12 $'000</th>
<th>Budget 2012-13 $'000</th>
<th>Post 2012-13</th>
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<tbody>
<tr>
<td>Enterprise Architecture (EA)</td>
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<td>Park 'n' Ride Bus Layover Facility</td>
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<td>Real Time Passenger Information System (RTPIS)</td>
<td>Various</td>
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<td>9,181</td>
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<td>Integrated Ticketing System</td>
<td>Various</td>
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<td>TransLink Station Upgrade Program (TSUP)</td>
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<td>Plant &amp; Equipment</td>
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<td><strong>Total Property, Plant and Equipment</strong></td>
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#### Capital Grants

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<th>Budget 2012-13 $'000</th>
<th>Post 2012-13</th>
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<tbody>
<tr>
<td>Bus Stop Upgrade Program (BSUP)</td>
<td>Various</td>
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<td><strong>Total Capital Grants</strong></td>
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### ROADTEK

#### Property, Plant and Equipment

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<th>Expenditure to 30-06-12 $'000</th>
<th>Budget 2012-13 $'000</th>
<th>Post 2012-13</th>
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<tr>
<td>Hire plant</td>
<td>Various</td>
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### Transport and Main Roads

<table>
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<th>Expenditure to 30-06-12 $'000</th>
<th>Budget 2012-13 $'000</th>
<th>Post 2012-13 $'000</th>
</tr>
</thead>
</table>

#### QUEENSLAND RAIL LIMITED

**Property, Plant and Equipment**

**Rail Network Expansions**

- Springfield Line: Richlands to Springfield
  - Project Area: 310
  - Estimated Cost: $384,930
  - Expenditure: $125,487
  - Budget 2012-13: $183,901
  - Post 2012-13: $75,542

- Keperra to Ferny Grove Duplication
  - Project Area: 304
  - Estimated Cost: $85,000
  - Expenditure: $73,812
  - Budget 2012-13: $11,188

- Lawnton to Petrie: Third Track
  - Project Area: 302
  - Estimated Cost: $168,600
  - Expenditure: $1,552
  - Budget 2012-13: $7,348
  - Post 2012-13: $159,700

- Corinda to Darra: Third Track
  - Project Area: 304
  - Estimated Cost: $213,711
  - Expenditure: $208,847
  - Budget 2012-13: $4,864

- Mayne to Ferny Grove Connection
  - Project Area: 305
  - Estimated Cost: $20,000
  - Expenditure: $2,000
  - Budget 2012-13: $18,000

**Sub-total Rail Network Expansions**

- Total: $209,301

**Other Major Works**

- Mount Isa Line Priority Works
  - Project Area: 315
  - Estimated Cost: $74,542
  - Expenditure: $73,129
  - Budget 2012-13: $1,413

- Mount Isa Line: Capacity Enhancements
  - Project Area: 315
  - Estimated Cost: $28,000
  - Expenditure: $14,000
  - Budget 2012-13: $14,000

- Rail Capacity Upgrades
  - Various
  - Estimated Cost: $90,000
  - Expenditure: $55,000
  - Budget 2012-13: $35,000

- Citytrain Disability Standards 2007 Compliance: Infrastructure
  - Project Area: 305
  - Estimated Cost: $82,879
  - Expenditure: $67,000
  - Budget 2012-13: $5,759
  - Post 2012-13: $10,120

- Western System Asset Replacement
  - Various
  - Estimated Cost: $35,000
  - Expenditure: $9,131
  - Budget 2012-13: $5,837
  - Post 2012-13: $20,032

- Albion Land Bridge
  - Project Area: 302
  - Estimated Cost: $15,000
  - Expenditure: $1,276
  - Budget 2012-13: $1,000
  - Post 2012-13: $12,724

- Alderley Station Upgrade
  - Project Area: 302
  - Estimated Cost: $21,896
  - Expenditure: $1,383
  - Budget 2012-13: $20,513

- Sandgate Station Upgrade
  - Project Area: 301
  - Estimated Cost: $19,930
  - Expenditure: $4,212
  - Budget 2012-13: $15,718

- Narangba Station Upgrade
  - Project Area: 302
  - Estimated Cost: $26,400
  - Expenditure: $8,548
  - Budget 2012-13: $17,852

- Eagle Junction Station Refurbishment
  - Project Area: 302
  - Estimated Cost: $9,875
  - Expenditure: $5,493
  - Budget 2012-13: $4,382

- Citytrain Station Upgrades
  - Various
  - Estimated Cost: $12,000
  - Expenditure: $7,066
  - Budget 2012-13: $4,934

**Sub-total Other Major Works**

- Total: $146,408

**Rollingstock Acquisition & Enhancements**

- Citytrain Rollingstock: Additional
  - Project Area: 319
  - Estimated Cost: $260,000
  - Expenditure: $212,875
  - Budget 2012-13: $47,125

- 20 x 3 Car Units

- Additional Citytrain Rollingstock
  - Project Area: 319
  - Estimated Cost: $251,234
  - Expenditure: $226,687
  - Budget 2012-13: $24,547

- New Generation Rollingstock
  - Project Area: 310
  - Estimated Cost: $2,119,000
  - Expenditure: $9,279
  - Budget 2012-13: $121,524
  - Post 2012-13: $1,988,197

- Electric Multiple Units (EMU's) Component Change-Out Program
  - Project Area: 305
  - Estimated Cost: $175,000
  - Expenditure: $53,203
  - Budget 2012-13: $30,775
  - Post 2012-13: $91,022

- Sunlander 14 Rollingstock
  - Project Area: 319
  - Estimated Cost: $192,400
  - Expenditure: $75,768
  - Budget 2012-13: $92,372
  - Post 2012-13: $24,260

- Outsourced Major Overhauls
  - Various
  - Estimated Cost: $147,000
  - Expenditure: $75,578
  - Budget 2012-13: $26,672
  - Post 2012-13: $44,750

- Citytrain Disability Standards 2007
  - Project Area: 305
  - Estimated Cost: $48,594
  - Expenditure: $29,198
  - Budget 2012-13: $14,395
  - Post 2012-13: $5,001
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<th>Expenditure to 30-06-12 '000</th>
<th>Budget 2012-13 '000</th>
<th>Post 2012-13 '000</th>
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**FAR NORTH QUEENSLAND PORTS CORPORATION LIMITED**

**Property, Plant and Equipment**

**Cairns Cityport**

- Foreshore Development: 306 23,331 11,066 10,525 1,740
- Site Decontamination: 306 7,447 2,548 3,749 1,150
- Cityport Commercial Allowance: 306 3,870 1,621 1,049 1,200
- Marina Sullage System: 306 608 68 540

Sub-total Cairns Cityport: 15,863

**Cairns Seaport**

- Mouriyan Lease Acquisitions: 306 250 250

Sub-total Cairns Seaport: 250

**Regional Ports**

- Thursday Island Wharf Upgrades: 306 1,230 15 135 1,080
- Horn Island Cargo Wharf Access Road: 306 1,698 18 80 1,600
- Horn Island Jetty & Cargo Wharf Upgrade: 306 570 2 48 520

**Capital Statement 2012-13**
### Transport and Main Roads

<table>
<thead>
<tr>
<th>Project</th>
<th>Area</th>
<th>Cost $'000</th>
<th>Expenditure 30-06-12 $'000</th>
<th>Budget 2012-13 $'000</th>
<th>Post 2012-13</th>
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<tbody>
<tr>
<td>Thursday Island Main Wharf</td>
<td>306</td>
<td>40</td>
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<td>Concrete Upgrade</td>
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<td>Development Dredge Approvals</td>
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### GLADSTONE PORTS CORPORATION LIMITED

**Property, Plant and Equipment**

<table>
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<tr>
<th>Project</th>
<th>Area</th>
<th>Estimated Cost $'000</th>
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<th>Budget 2012-13 $'000</th>
<th>Post 2012-13</th>
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<td>RG Tanna Coal Terminal Projects</td>
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<td>Marina Projects</td>
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<td>319</td>
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### NORTH QUEENSLAND BULK PORTS CORPORATION LIMITED

**Property, Plant and Equipment**

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<th>Area</th>
<th>Estimated Cost $'000</th>
<th>Expenditure 30-06-12 $'000</th>
<th>Budget 2012-13 $'000</th>
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<td>Abbot Point Terminals 2 &amp; 3</td>
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<td>Hay Point Master Plan &amp; Environmental Impact Statement</td>
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<td>450</td>
<td>5,050</td>
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<td>New Corporate Offices Mackay</td>
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<td>8,650</td>
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Transport and Main Roads

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<th>Post 2012-13</th>
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<td>Hay Point Port Development</td>
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**Total Property, Plant and Equipment**

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<th>PORT OF TOWNSVILLE LIMITED</th>
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<td>Berth 8 Upgrade</td>
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<tr>
<td>Port Expansion Project (Environmental Approvals)</td>
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<tr>
<td>Quarry</td>
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<tr>
<td>Dredging for Channel Widening</td>
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<td>Plant, Equipment and Minor Works</td>
</tr>
<tr>
<td><strong>Total Property, Plant and Equipment</strong></td>
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</tbody>
</table>

**TOTAL TRANSPORT AND MAIN ROADS (PPE)**

6,217,711

**TOTAL TRANSPORT AND MAIN ROADS (CG)**

140,779

Note: State works include early enabling works, land acquisition costs, project facilitation costs and contingency.
TREASURY AND TRADE

Queensland Treasury and Trade

Queensland Treasury and Trade's (QTT) capital purchases in 2012-13 will be $6.8 million.

Program Highlights (Property, Plant and Equipment)

- $3.5 million for the purchase of a High-Performance Analytic Appliance licence which will complement existing SAP IT systems and provide the Office of State Revenue with enhanced capability to maximise revenue identification and collections through increased compliance activity and integrating multiple information databases.

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

Nominal Defendant

Nominal Defendant's capital purchases in 2012-13 will be $1.5 million.

Program Highlights (Property, Plant and Equipment)

- $2.5 million over three years for the development and implementation of a claims and policy management system which will be used to manage and monitor claims made against the Queensland Government Insurance Fund and the Nominal Defendant. This replaces an aged legacy system that will be unsupported beyond 2014. The new system will be based on a business process management framework that will provide efficiencies, and be scalable, robust and supported internally.
APPENDIX A –
ENTITIES INCLUDED IN CAPITAL OUTLAYS 2012-13

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

Agriculture, Fisheries and Forestry
   Department of Agriculture, Fisheries and Forestry
   Australian Agricultural College Corporation
   QRAA

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

Community Safety
   Department of Community Safety

Education, Training and Employment
   Department of Education, Training and Employment
   Gold Coast Institute of TAFE
   Southbank Institute of Technology
   Queensland Studies Authority

Electoral Commission of Queensland

Energy and Water Supply
   Department of Energy and Water Supply
   CS Energy Limited
   Stanwell Corporation Limited
   ENERGEX Limited
   Ergon Energy Corporation Limited
   Powerlink Queensland
   SunWater Limited
   Gladstone Area Water Board
   Mount Isa Water Board
   Queensland Bulk Water Supply Authority
   Queensland Bulk Water Transport Authority

Environment and Heritage Protection
   Department of Environment and Heritage Protection
Health
  Queensland Health and Hospital and Health Services
  Council of the Queensland Institute of Medical Research

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

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

Legislative Assembly of Queensland

Local Government
  Department of Local Government

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

Natural Resources and Mines
  Department of Natural Resources and Mines

Office of the Governor

Office of the Ombudsman

Police
  Queensland Police Service

Premier and Cabinet
  Department of the Premier and Cabinet

Queensland Audit Office

Science, Information Technology, Innovation and the Arts
  Department of Science, Information Technology, Innovation and the Arts
  Library Board of Queensland
  CITEC
  Queensland Shared Services
State Development, Infrastructure and Planning
    Department of State Development, Infrastructure and Planning
    South Bank Corporation
    Queensland Reconstruction Authority
    Urban Land Development Authority

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

Transport and Main Roads
    Department of Transport and Main Roads
    TransLink Transit Authority
    RoadTek
    Queensland Rail Limited
    Far North Queensland Ports Corporation Limited
    Gladstone Ports Corporation Limited
    North Queensland Bulk Ports Corporation Limited
    Port of Townsville Limited

Treasury and Trade
    Queensland Treasury and Trade
    Nominal Defendant
APPENDIX B -
KEY CONCEPTS AND COVERAGE

COVERAGE OF THE CAPITAL STATEMENT

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

- **capital purchases** – property, plant and equipment outlays as per the financial statements excluding asset sales, depreciation and revaluations; and

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

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

CAPITAL CONTINGENCY

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

### Capital Purchases by Entity by Region 2012-13

<table>
<thead>
<tr>
<th>Entity</th>
<th>Brisbane</th>
<th>Inner Brisbane</th>
<th>Ipswich</th>
<th>Wide Bay</th>
</tr>
</thead>
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<td></td>
<td>$'000</td>
<td>$'000</td>
<td>$'000</td>
<td>$'000</td>
</tr>
<tr>
<td>Aboriginal and Torres Strait Islander and Multicultural Affairs</td>
<td>115</td>
<td>103</td>
<td>169</td>
<td>94</td>
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<tr>
<td>Agriculture, Fisheries and Forestry</td>
<td>780</td>
<td>693</td>
<td>1,141</td>
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<td>Communities, Child Safety and Disability Services</td>
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<td>1,730</td>
<td>3,723</td>
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<td>15,859</td>
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<td>295,143</td>
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<td>993</td>
<td>1,636</td>
<td>910</td>
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<td>24,482</td>
<td>92,517</td>
<td>22,423</td>
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<td>41,863</td>
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<td>1,045</td>
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<td>957</td>
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<td>78</td>
<td>43</td>
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<td>Local Government</td>
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<td>Premier and Cabinet</td>
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<td>6</td>
<td>5</td>
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<tr>
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<td>2,567</td>
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</table>

**Notes:**

1. Numbers may not add due to rounding and allocation of adjustments. See note 4 at end of table.
2. Includes associated statutory bodies. Capital works outside of Queensland are not included in the 2011-12 capital program.
3. Includes the Electoral Commission of Queensland, Office of the Governor, Office of the Ombudsman and Queensland Audit Office.
<table>
<thead>
<tr>
<th>Entity, Sub Total</th>
<th>Darling Downs</th>
<th>Gold Coast</th>
<th>Mackay</th>
<th>Outback</th>
<th>QLD</th>
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<td>$'000</td>
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<td>$'000</td>
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<td>633 1,943 3,024</td>
<td>633 1,943 3,024</td>
<td>633 1,943 3,024</td>
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<td>1,581 1,140 2,482</td>
<td>1,581 1,140 2,482</td>
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<td>1,696 75,110 73,893 18,319</td>
<td>1,696 75,110 73,893 18,319</td>
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<td>168,111 142,946 51,850</td>
<td>128,965 168,111 142,946 51,850</td>
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<td>1,505 4,115 1,602</td>
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<td>1,893 606 515 1,121</td>
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<td>450 200 250 450</td>
<td>177 250 200 450</td>
<td>250 200 450</td>
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<td>1,734 3,015 2,561 5,576</td>
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<td>... ... ...</td>
<td>... ... ...</td>
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<td>60 18,757 135</td>
<td>39 68 408 476</td>
<td>60 18,757 135</td>
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<td>242,301 698,334 252,422</td>
<td>227,701 227,084 196,574 423,658</td>
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<td>232 713 390 1,103</td>
<td>113 167 197 364</td>
<td>113 167 197 364</td>
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<tr>
<td>Funds Allocated</td>
<td>38,659 485,704 524,363</td>
<td>586,571 1,227,731 366,246</td>
<td>490,280 38,659 485,704 524,363</td>
<td>490,280 38,659 485,704 524,363</td>
<td></td>
</tr>
</tbody>
</table>

Notes:
1. Numbers may not add due to rounding and allocation of adjustments. See note 4.
2. Includes associated statutory bodies. Capital works outside of Queensland are not included in the 2011-12 capital program.
3. Includes the Electoral Commission of Queensland, Office of the Governor, Office of the Ombudsman and Queensland Audit Office.
## Total Capital Purchases within Statistical Area for 2012-13

<table>
<thead>
<tr>
<th>Entity</th>
<th>Cairns</th>
<th>Fitzroy</th>
<th>Sunshine Coast</th>
<th>Sunshine Coast Moreton B Nth</th>
<th>Sunshine Coast Moreton B Sth</th>
<th>Sub Total</th>
<th>Townsville</th>
<th>Totals</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$'000</td>
<td>$'000</td>
<td>$'000</td>
<td>$'000</td>
<td>$'000</td>
<td>$'000</td>
<td>$'000</td>
<td>$'000</td>
</tr>
<tr>
<td>Aboriginal and Torres Strait Islander and Multicultural Affairs</td>
<td>129</td>
<td>119</td>
<td>176</td>
<td>117</td>
<td>91</td>
<td>384</td>
<td>124</td>
<td>2,404</td>
</tr>
<tr>
<td>Agriculture, Fisheries and Forestry</td>
<td>869</td>
<td>804</td>
<td>1,184</td>
<td>785</td>
<td>610</td>
<td>2,579</td>
<td>3,833</td>
<td>23,408</td>
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<td>Communities, Child Safety and Disability Services</td>
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<td>2,939</td>
<td>6,753</td>
<td>1,961</td>
<td>1,524</td>
<td>10,238</td>
<td>2,092</td>
<td>55,569</td>
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<td>Community Safety</td>
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<td>6,499</td>
<td>5,556</td>
<td>3,347</td>
<td>15,402</td>
<td>4,573</td>
<td>174,471</td>
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<td>Energy and Water Supply</td>
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<td>369,802</td>
<td>153,986</td>
<td>7,202</td>
<td>10,804</td>
<td>171,992</td>
<td>171,411</td>
<td>3,476,277</td>
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<td>1,153</td>
<td>1,699</td>
<td>1,126</td>
<td>875</td>
<td>3,700</td>
<td>1,195</td>
<td>23,525</td>
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<td>94,494</td>
<td>30,490</td>
<td>21,565</td>
<td>146,549</td>
<td>105,725</td>
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<td>Housing and Public Works</td>
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<td>13,438</td>
<td>8,736</td>
<td>5,671</td>
<td>27,845</td>
<td>52,086</td>
<td>400,460</td>
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<td>Justice and Attorney-General</td>
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<td>1,394</td>
<td>1,824</td>
<td>1,246</td>
<td>921</td>
<td>3,991</td>
<td>31,985</td>
<td>122,290</td>
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<td>55</td>
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<td>53</td>
<td>41</td>
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<td>57</td>
<td>3,205</td>
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<td>Local Government</td>
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<td>3</td>
<td>2</td>
<td>1</td>
<td>6</td>
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<td>28,440</td>
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<td>National Parks, Recreation, Sport and Racing</td>
<td>4,930</td>
<td>1,559</td>
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<td>885</td>
<td>688</td>
<td>2,909</td>
<td>1,900</td>
<td>39,862</td>
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<tr>
<td>Natural Resources and Mines</td>
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<td>200</td>
<td>200</td>
<td>250</td>
<td>250</td>
<td>700</td>
<td>250</td>
<td>19,795</td>
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<td>Police Service</td>
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<td>6,647</td>
<td>4,404</td>
<td>3,424</td>
<td>14,475</td>
<td>4,677</td>
<td>116,710</td>
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<tr>
<td>Premier and Cabinet</td>
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<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>2,215</td>
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<tr>
<td>Science, Information Technology, Innovation and the Arts</td>
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<td></td>
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<tr>
<td>State Development, Infrastructure and Planning</td>
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<td>37,002</td>
<td>151</td>
<td>100</td>
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<td>329</td>
<td>7,687</td>
<td>105,598</td>
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<td>Tourism, Major Events, Small Business and the Commonwealth Games</td>
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<td>4,89</td>
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<tr>
<td>Transport and Main Roads</td>
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<td>611,059</td>
<td>308,939</td>
<td>185,374</td>
<td>112,303</td>
<td>606,616</td>
<td>447,370</td>
<td>6,217,711</td>
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<tr>
<td>Treasury and Trade</td>
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<td>8,284</td>
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<tr>
<td>Other Agencies</td>
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<td>235</td>
<td>435</td>
<td>288</td>
<td>224</td>
<td>947</td>
<td>306</td>
<td>8,248</td>
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<tr>
<td>Anticipated Capital Contingency Reserve and other adjustments</td>
<td>129</td>
<td>119</td>
<td>176</td>
<td>117</td>
<td>91</td>
<td>384</td>
<td>124</td>
<td>(827,638)</td>
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<tr>
<td><strong>Funds Allocated</strong></td>
<td>720,521</td>
<td>1,093,478</td>
<td>584,055</td>
<td>245,720</td>
<td>158,846</td>
<td>988,621</td>
<td>801,775</td>
<td>12,343,136</td>
</tr>
</tbody>
</table>

**Notes:**
1. Numbers may not add due to rounding and allocation of adjustments. See note 4.
2. Includes associated statutory bodies. Capital works outside of Queensland are not included in the 2011-12 capital program.
3. Includes the Electoral Commission of Queensland, Office of the Governor, Office of the Ombudsman and Queensland Audit Office.
4. The Anticipated Capital Contingency Reserve and other adjustments have been spread across statistical areas proportionate to capital spends.
The suite of Budget Papers is similar to that published in 2011-12.

In April 2012, machinery-of-Government changes saw the creation of 20 departments with each department reporting directly to one Minister. These new arrangements have required minor changes to how information is presented in some Budget Papers. The 2012-13 Budget Papers provide continuity of information between the previous departmental structure and the new arrangements.

The Budget Papers are available online at www.budget.qld.gov.au