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2003-04



Capital Statement

Budget Paper No.3

2003-04 Budget Papers

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STATE BUDGET

2003-04

CAPITAL STATEMENT

Budget Paper No. 3

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1. OVERVIEW

KEY POINTS

- **Capital outlays in 2003-04 are estimated to be \$5.273 billion, net of the capital contingency reserve. This represents an increase of 8%, or \$392 million, on estimated actual outlays in 2002-03.**
- **Capital outlays will contribute to the net provision of some 44,500 full-time jobs.**
- **The capital outlays of public trading enterprises constitute approximately 41% of total outlays including significant capital investment by Queensland's Government-owned electricity corporations, port authorities and Queensland Rail.**
- **There are notable increases in capital outlays in a number of individual departments including Justice and Attorney-General, State Development, Housing, Public Works, Natural Resources and Mines, and Emergency Services.**
- **\$1.751 billion is provided for capital funding of transport and main roads, \$359 million for education and training, \$283 million for health and \$324 million for law, order and public safety.**
- **Capital outlays in 2003-04 reflect an ongoing regional commitment, with 62.5% of capital expenditure occurring outside the Brisbane Statistical Division.**
- **In addition to its direct provision of public infrastructure, the Queensland Government will continue to foster an increasing private sector involvement in the provision of public infrastructure.**

INTRODUCTION

This Capital Statement presents an overview of proposed capital outlays by the Queensland Government in 2003-04 and beyond, as well as a summary of the State Government's approach to infrastructure provision. Capital outlays in 2003-04 are estimated to be \$5.273 billion, net of a capital contingency reserve of \$200 million. This represents an increase of 8% on estimated actual outlays in 2002-03, and continues the four year Priority Infrastructure Package introduced in last year's capital program.

In addition to the 2003-04 capital program, there are projects involving private sector provision of infrastructure as discussed in Chapter 2.

The Government's increased capital outlays in 2003-04, combined with the growth of private sector involvement in public infrastructure projects, reflects the Government's commitment to broadening Queensland's infrastructure base, in order to better meet the social and economic needs of Queensland's growing population.

PLANNING FOR QUEENSLAND'S FUTURE

The Queensland Government is committed to investing in the future of the State, ensuring sustainable economic and employment growth for current and future Queenslanders.

Capital infrastructure is recognised as an important Government economic strategy, which supports the State's productive capacity, as detailed in Chapter 3. Investment in capital infrastructure directly and indirectly helps support the development of Queensland's regions, creates a better quality of life for people throughout the State and provides more job opportunities for Queenslanders.

The Government recognises enhancing the State's long-term productive capacity in a modern service based economy requires a broader, more holistic approach than that which may normally be associated with traditional capital infrastructure programs. In particular, the Government needs to ensure the people and technology are available in Queensland to maximise the potential of any future capital infrastructure investment. This is particularly important as, while traditional industries will continue to make an essential economic contribution to the State, much of Queensland's future employment and income growth will come from service industries.

Therefore, along with the provision of capital or 'hard' infrastructure such as roads, dams and bridges, the Government maintains a strong commitment in investing in 'soft' infrastructure, such as education and training. This is as well as policies aimed at fostering innovation and the development and use of information and communication technologies – the major focus of the Government's Smart State policy.

In order to effectively meet the needs of a rapidly growing and spatially dispersed State the Government is actively pursuing opportunities to partner with the private sector to produce innovative, value for money solutions in the provision of public infrastructure.

This Public Private Partnership approach to the provision of public infrastructure will be explored and adopted whenever it provides a more efficient and better value for money outcome for the Queensland taxpayer.

Such an approach will provide the community with a greater level of infrastructure than would have otherwise been possible, resulting in both short-term and long-term positive employment outcomes, and ultimately leading to a greater quality of life for all Queenslanders.

CAPITAL OUTLAYS 2003-04

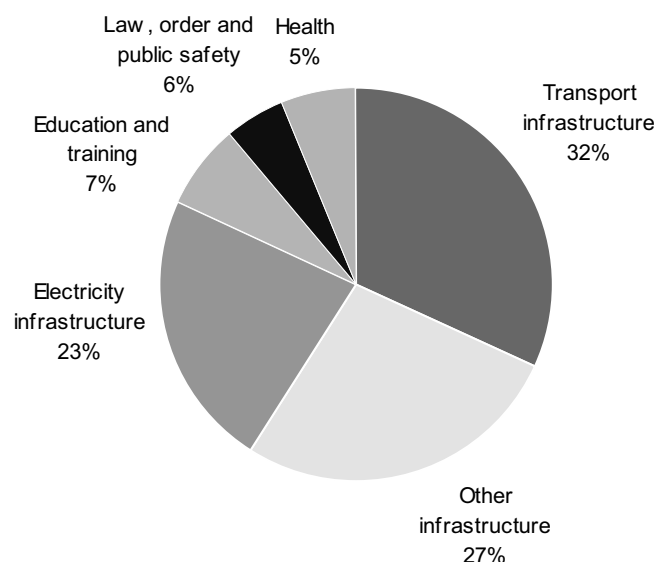
The capital outlays of Queensland's public trading enterprises will constitute 41% of total outlays in 2003-04. This includes capital investment by Queensland's Government-owned electricity corporations of \$1.25 billion, Queensland Rail of \$615 million and Queensland Port Authorities of \$256 million.

There are significant increases in capital outlays in a number of departments including Disability Services, Justice and Attorney-General, Natural Resources and Mines, State Development, Housing, and Emergency Services. Increases in capital outlays for individual departments are discussed in detail in the following chapters of this Capital Statement.

Expenditure in 2003-04 is highest in the Brisbane Statistical Division – the most populous area of the State – at \$2.052 billion. However, consistent with the Government’s commitment to building Queensland’s regions, 62.5% of capital expenditure is expected to occur outside the Brisbane Statistical Division.

Capital outlays by purpose in 2003-04 are detailed in Chart 1.1. Capital outlays by State Government departments are listed in Table 1.1. Table 1.2 shows the composition of capital outlays by source of funding, while Table 1.3 details estimated capital outlays by State Government department in each of the State’s statistical divisions.

**Chart 1.1
Capital Outlays by Purpose, 2003-04**



EMPLOYMENT GENERATION

The 2003-04 capital program will have a significant effect on employment, supporting some 44,500 full-time jobs, directly and indirectly. Estimated employment generation from budgeted capital expenditure in 2003-04 is less than that forecast in the 2002-03 Capital Statement. This decrease is due to reduced expenditure on employment generating capital and an increase in expenditure on items such as information technology, consistent with the Government’s Smart State Policy. Employment generating capital does not include expenditure on land purchases and plant and equipment. The 2002-03 capital program included a greater proportion of this type of asset.

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

**Table 1.1
Capital Outlays by Entity^{1,2}**

Entity	2002-03	2003-04
	Est. Actual \$'000	Budget \$'000
Aboriginal and Torres Strait Islander Policy	22,416	17,511
Arts	65,204	124,688
Corrective Services	26,945	23,332
Disability Services	6,702	22,441
Education	291,165	300,446
Emergency Services	59,505	77,725
Employment and Training	59,622	58,376
Environmental Protection Agency	27,774	20,061
Families	16,824	14,850
Health	256,239	282,768
Housing	261,217	333,765
Innovation and Information Economy, Sport and Recreation Portfolio		
Innovation and Information Economy, Sport and Recreation	262,034	105,343
Government Owned Electricity Corporations	1,205,260	1,250,204
Justice and Attorney-General	47,867	123,334
Legislative Assembly of Queensland	2,203	2,250
Local Government and Planning	163,774	158,601
Main Roads	737,082	777,804
Natural Resources and Mines	70,438	112,606
Police	103,161	99,447
Premier and Cabinet	20,166	9,959
Primary Industries	29,079	33,615
Public Works	192,730	222,495
State Development	198,521	283,339
Tourism, Racing and Fair Trading	13,311	8,872
Transport Portfolio		
Queensland Transport	142,075	101,743
Port Authorities	223,269	256,409
Queensland Rail	450,000	614,780
Treasury ³	24,007	34,857
Other ⁴	1,997	1,304
Anticipated Capital Contingency Reserve ⁵	-100,000	-200,000
Total Capital Outlays^{6,7}	4,880,587	5,272,925

**Notes to Table 1.1
Capital Outlays by Department**

1. Includes associated statutory bodies.
2. Abstract 31 issued by the Australian Accounting Research Foundation deals with accounting for the Goods and Services Tax (GST). This Abstract states that in relation to acquisitions of assets, any recoverable GST (in the form of GST input tax credits) would not be included in the cost of acquiring an asset. On this basis, capital works projects are shown on a GST-exclusive basis - that is, net of any recoverable GST input tax credits. The current exception to this is where an agency, because of its GST status, is unable to recover some GST input tax credits, for example the Department of Housing.
3. Includes the Department of Treasury, the Motor Accident Insurance Administration, and the Golden Casket Lottery Corporation.
4. Includes the Department of Industrial Relations, Electoral Commission of Queensland, Office of the Governor, Office of the Public Service Commissioner, Office of the Ombudsman and Information Commissioner and the Queensland Audit Office.
5. 2003-04 adjustment recognises that individual agencies may budget to fully expend their capital works allocations, however on a whole-of-Government basis there is likely to be underspending, resulting in a carryover of capital allocations.
6. Numbers may not add due to rounding.
7. Capital works outside of Queensland are not included in the 2003-04 capital program.

**Table 1.2
Sources of Funding for Capital¹**

	2002-03 Est. Actual \$ million	2003-04 Budget \$ million
Total Capital Expenditure	4,881	5,273
Less Capital Grants (Funded from Operating Revenue)	504	447
Net State Capital Funding Task	4,377	4,826
Funding Sources		
Cash Flows from Operating Activities	3,044	3,698
Less Investments of Cash Flow for Liquidity ² Purposes	(177)	976
Equals Net Cash Flow for Capital Acquisitions	3,221	2,722
Asset Sales	788	272
Borrowings	549	1,351
Cash Balances and Other Financing Sources	(181)	481
Total Funding Sources	4,377	4,826

Notes:

1. Numbers may not add due to rounding.
2. Primarily reflects reinvestment of General Government investment earnings relating to accruing entitlements.

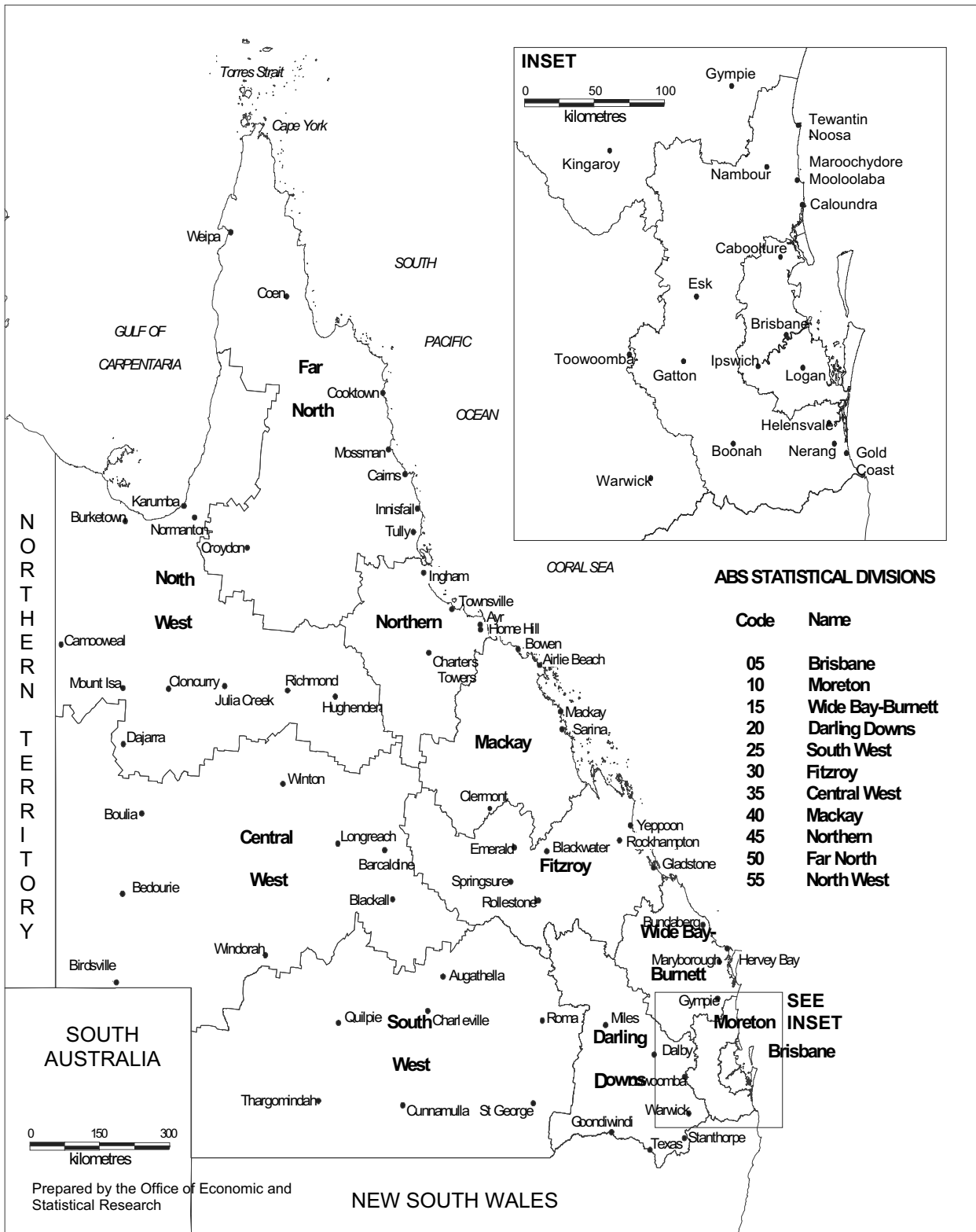
Table 1.3

Total Capital Outlays by Entity within Statistical Division for 2003-04^{1,2}

Entity	05 Brisbane \$'000	10 Moreton \$'000	15 W/Bay \$'000	20 D/Downs \$'000	25 S/West \$'000	30 Fitzroy \$'000	35 C/West \$'000	40 Mackay \$'000	45 Northern \$'000	50 F/North \$'000	55 N/West \$'000	Totals \$'000
Aboriginal and Torres Strait Islander Policy	215					40			427	14,331	2,498	17,511
Arts	112,771	2,982	1,328	924	42	1,494	60	1,107	1,854	270	270	124,688
Corrective Services	6,734	1,041	8,820	64	79	4,912	17	17	570	789	289	23,332
Disability Services	12,416	3,546	1,138	1,360	128	970	59	663	920	1,080	161	22,441
Education	133,429	92,057	4,371	5,948	688	16,345	565	7,352	10,933	23,163	5,595	300,446
Emergency Services	39,560	10,754	5,735	3,087	632	4,471	172	5,125	3,085	4,308	796	77,725
Employment and Training	34,790	7,319	5,122	4,476	529	1,522	242	163	1,235	2,450	528	58,376
Environmental Protection Agency	5,414	2,322	2,393	328	771	1,122	366	2,050	448	4,776	71	20,061
Families	4,306	1,905	611	543	69	469	31	555	5,194	1,079	88	14,850
Health	138,929	33,648	23,766	10,322	1,104	13,990	853	8,486	28,770	20,415	2,485	282,768
Housing	140,442	36,929	8,250	12,451	2,055	20,627	403	9,658	32,033	62,021	8,896	333,765
Innovation and Information Economy, Sport and Recreation Portfolio												
Innovation and Information Economy, Sport and Recreation	74,902	12,789	1,857	4,149	210	1,422	97	1,081	3,451	5,122	263	105,343
Government Owned Electricity Corporations	312,036	125,631	103,311	100,962	7,354	264,851	2,997	110,436	124,739	75,996	21,891	1,250,204
Justice and Attorney-General	107,708	3,225	918	248	29	371	14	8,601	417	1,744	59	123,334
Legislative Assembly of Queensland	2,250											2,250
Local Government and Planning	14,744	20,738	8,614	8,675	5,548	10,671	7,935	13,220	10,706	42,327	15,423	158,601
Main Roads	224,597	213,842	41,048	31,152	16,838	37,086	11,111	26,399	53,063	77,964	44,704	777,804
Natural Resources and Mines	24,226	4,831	7,758	4,908	1,277	42,710	1,405	1,373	5,377	7,761	10,980	112,606
Police	52,154	8,739	4,494	8,562	2,231	1,763	1,580	3,755	10,467	3,451	2,251	99,447
Premier and Cabinet	8,598	504	162	144	18	124	8	94	131	153	23	9,959
Primary Industries	14,240	5,126	5,903	2,002	132	1,255	61	1,350	1,949	1,428	169	33,615
Public Works	132,955	10,649	11,790	12,423	2,203	12,898	693	10,033	10,445	14,444	3,962	222,495
State Development	45,189	66,069	63,361	1,728		102,688		27	1,110	3,157	10	283,339
Tourism, Racing and Fair Trading	2,325								6,547			8,872
Transport Portfolio												
Queensland Transport	85,840	3,017	1,216	1,034	404	6,765	115	495	576	1,731	550	101,743
Port Authorities	147,864		754			37,977		6,852	9,137	53,820	5	256,409
Queensland Rail	137,279	5,190	52,432	7,396	7,627	221,078	123	119,544	29,876	28,291	5,944	614,780
Treasury	34,857											34,857
Other ³	1,038	42	23	53	7	23	8	8	50	52	8	1,304
Anticipated Capital Contingency Reserve												-200,000
Funds Alllocated⁴	2,051,808	672,895	365,175	222,939	49,975	807,644	28,907	338,444	353,510	453,709	127,919	5,272,925

Notes:

1. Includes associated statutory bodies. Capital works outside of Queensland are not included in the 2003-04 capital program.
2. Capital works projects are shown on a GST-exclusive basis, except where an agency is unable to recover some GST input tax credits, for example the Department of Housing (Australian Accounting Research Foundation).
3. Includes Department of Industrial Relations, Queensland Audit Office, Electoral Commission of Queensland, Office of the Governor, Office of the Public Service Commissioner, and Office of the Ombudsman and Information Commissioner.
4. Numbers may not add due to rounding. Where an entity does not have capital expenditure in a particular statistical division, no dollar figures are shown in the table.



KEY CONCEPTS, SCOPE AND COVERAGE

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

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

- **Total capital outlays** - property, plant and equipment outlays, other capital expenditure and capital grants
- **Property, plant and equipment outlays** - property, plant and equipment outlays as per the financial statements excluding asset sales, depreciation and revaluations
- **Other capital expenditure** - intangibles, inventories, and self-generating and regenerating assets
- **Capital grants** - all capital grants to other entities (excluding grants to other Government departments and statutory bodies).

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

Capital Works and the GST

Abstract 31 issued by the Australian Accounting Research Foundation deals with accounting for the Goods and Services Tax (GST). This Abstract states that in relation to acquisitions of assets, any recoverable GST (in the form of GST input tax credits) would not be included in the cost of acquiring an asset. On this basis, capital works projects are shown on a GST – exclusive basis, that is, net of any recoverable GST input tax credits. The exception to this is where an agency is unable to recover some GST input tax credits because of their GST status, for example the Department of Housing.

2. ENGAGING THE PRIVATE SECTOR IN INFRASTRUCTURE DELIVERY

QUEENSLAND'S PUBLIC PRIVATE PARTNERSHIP POLICY

The Queensland Government launched its Public Private Partnership Policy – achieving value for money in public infrastructure and service delivery in September 2001. Supporting guidance material, Public Private Partnership Value for Money Framework, was released in August 2002. The latter provides a disciplined framework for assessing how value for money can best be achieved in the delivery of major public infrastructure and infrastructure-related non-core services.

Queensland's Public Private Partnership Value for Money Framework is consistent with similar initiatives being pursued nationally and internationally. It recognises the public and private sectors can each play an important role in delivering effective and efficient infrastructure and infrastructure-related services for the State. Experiences from elsewhere in Australia and abroad suggest governments can deliver superior service outcomes in the provision of many types of infrastructure and services through an appropriate and properly structured partnership with the private sector.

The private sector in Queensland has a strong interest in contributing to the provision of the State's public infrastructure.

PRIVATE SECTOR CONTRIBUTION TO THE DELIVERY OF PUBLIC INFRASTRUCTURE

Major government infrastructure and service projects have a number of distinct, but related phases, each with its own risks and costs – planning, design, financing, construction, maintenance and refurbishment. To optimise value for money in the provision of infrastructure, it is necessary to identify and manage a project's whole-of-life costs and risks. In many instances, government can achieve the best outcome in terms of whole-of-life costs and risks when one entity is responsible for all phases of a project, and is given the incentive to optimise outcomes in each phase.

The private sector may be able to assist in delivering value for money in the provision of public infrastructure where it can better manage the risks and whole-of-life costs through superior innovation, supply arrangements, investment accountability and/or management systems. The private sector may also add value to major government infrastructure projects by improved resource utilisation and identifying other commercial opportunities for the infrastructure.

The Government is of the view greater private sector participation in the provision of public infrastructure will assist the timely delivery of efficient and effective infrastructure to the Queensland community. However, it is recognised that Public Private Partnerships (PPP) can introduce new risks, and that there is a need for careful analysis and management before any commitment to a PPP delivery is made.

VALUE FOR MONEY FRAMEWORK PROCESS

The PPP Value for Money Framework provides a clear, transparent and accountable methodology for achieving value for money in the delivery of Government infrastructure and services. The Framework is designed to provide State Government agencies with a comprehensive process to assess major infrastructure proposals, and receive clear directions from Government as proposal analysis progresses towards final commitment. The rigorous approach to investigation of risks, costs and policy issues can allow the Government to constructively engage the private sector in developing effective commercial arrangements.

The Framework involves the following six stages.

Service Identification

The Service Identification stage of a project is used to identify and scope Government's infrastructure and infrastructure-related service needs, and includes an initial analysis of options for meeting these needs.

Preliminary Assessment

The Preliminary Assessment is used to undertake an initial evaluation of service requirements, affordability and priority of the project. Tasks completed during this stage includes the identification of options for delivering the desired infrastructure and services, preparation of an initial feasibility study, including benefit cost analyses and financial modelling of the proposed project, assessment of project risks and public policy issues and a preliminary evaluation of whether private sector involvement has the potential to provide a better value for money outcome than traditional government delivery. At the completion of the Preliminary Assessment stage, Government will make an initial assessment of the priority and affordability of the project and, on the basis of this assessment, determine whether the project should proceed to the PPP Business Case Development stage.

PPP Business Case Development

If the Government approves proceeding to the Business Case Development stage, the objective of the business case is to undertake a detailed analysis of the project and determine the delivery method that offers the best value for money throughout the life of the infrastructure. During this stage, a detailed assessment is made of the proposal's whole-of-life costs, risks and potential revenue streams under various delivery options, including the PPP option.

Tasks in this stage include developing an output specification for the service requirement, identifying and allocating risks and constructing detailed financial models for comparing traditional delivery options against the public private partnership option. During this stage, a detailed public interest assessment is completed, environmental and cultural planning studies are undertaken and employee, employment and skills development issues are assessed. At the completion of the Business Case Development stage, Government will confirm (or otherwise) the priority and affordability of the project and, if the project is to proceed, will approve the preferred delivery option and funding for that delivery option.

Expressions of Interest

If the Government determines that the project is to proceed as a PPP, expressions of interest will be sought for private sector involvement in the project. The purpose of the Expressions of Interest stage is to develop a shortlist of proponents who demonstrate, in their expression of interest, the technical and financial capabilities to deliver the Government's service requirement on a value for money basis. At the completion of this stage Government will either approve a shortlist of proponents to proceed to the Binding Bid stage, or approve proceeding with traditional delivery should the expressions of interest received indicate the PPP alternative would not deliver best value for money.

Binding Bid

The purpose of the Binding Bid stage is to seek binding bids, identify whether bids offer the best value for money outcome, and if so, enter into binding project agreements with the preferred proponent for delivery of the project. If the PPP alternative as proposed by the market does not demonstrate that it would provide best value for money, Government would progress the project using a traditional delivery option.

Management of Project Agreements

The purpose of the subsequent project management stage is to ensure the private sector partner and the Government fulfil their respective obligations under the project agreements. This ensures the infrastructure and infrastructure-related service is delivered in accordance with the output specification.

CURRENT VALUE FOR MONEY EVALUATIONS

The Queensland Government does not commit to delivering a project until after completion of the Business Case Development stage. Accordingly, this section does not provide specific details of projects in the Business Case Development stage or earlier stages.

Service Identification and Preliminary Assessment Stages

Government is progressing five major infrastructure projects through the Service Identification stage and investigating a further nine in the Preliminary Assessment stage. These projects span infrastructure interests including roads, transport, buildings and facilities, information and communication technology, port facilities, water supply and wastewater management.

A number of the projects currently being progressed through the Preliminary Assessment stage could progress to the Business Case Development stage by the end of 2003.

PPP Business Case Development Stage

Government is analysing five major infrastructure projects in the Business Case Development stage. These include initiatives in transport, research facilities, knowledge-based industry development and information technology. If approved to proceed, the projects will collectively involve capital investments up to \$1.5 billion.

The preliminary market sounding undertaken to date and the Preliminary Assessment analyses for these projects have identified a potential for a PPP to deliver better value for money through optimal risk allocation, innovation in design, construction and operation, economies of scale and adding value throughout the life of the infrastructure.

It is expected that the Business Case Development stage for three of these projects will be completed by the end of 2003.

Expressions of Interest Stage

Government currently has one major project, the Southbank Education and Training Precinct, in the Expressions of Interest stage of the PPP Value for Money Framework. The precinct will be Queensland's first large-scale multi-sectoral campus and will incorporate the redevelopment of Southbank Institute of Technical and Further Education and elements of Brisbane State High School.

The private sector has been invited to submit expressions of interest for the design, construction, financing, operation (of non-core activities) and maintenance of the facilities required for the precinct. Core service delivery, for example teaching and curriculum, will remain the responsibility of the State.

The Government anticipates private sector involvement in the delivery of the Southbank Education and Training Precinct will deliver a value for money outcome for the State, through factors such as optimal risk allocation, innovation, whole-of-life costing, economies of scale and value adding. This expectation will be tested as the project progresses through the Expression of Interest and Binding Bid stages of the PPP Value for Money Framework.

The Government expects the Expressions of Interest stage will be completed in mid-2003. If the decision is made to proceed to the Binding Bid stage, and a successful outcome is achieved, project agreements may be executed by mid-2004.

OTHER PROJECTS INVOLVING THE PRIVATE SECTOR

Dalrymple Bay Coal Terminal

The Queensland Government has entered into a long-term lease over the Dalrymple Bay Coal Terminal with the private sector. Under the lease agreement, the lessee is required to expand the facility over time to meet current and future needs. This expansion work includes future development of Stage 6 of the terminal, estimated to cost approximately \$400 million over the next decade.

Tarong North

The Tarong North power station is a 450 mega Watt, coal-fired, base-load generator, which cost in the vicinity of \$650 million to construct. It is 50% owned by Tarong Energy Corporation Limited, a Government owned corporation, and 50% owned by a consortium of Tokyo Electric Power Company Inc and Mitsui and Company Ltd. Electricity generation at the power station represents some 4.8% of the State's capacity.

Other

In addition to the projects detailed above, the Government is progressing a number of major projects with private sector involvement that were commenced prior to release of the PPP Policy. These include partnership arrangements for the supply of building, carpark, power supply and general support facilities at 12 hospitals throughout the State worth some \$230 million.

3. CAPITAL OUTLAYS BY ENTITY

ABORIGINAL AND TORRES STRAIT ISLANDER POLICY

In 2003-04 the Department of Aboriginal and Torres Strait Islander Policy will outlay \$17.5 million for capital infrastructure. Infrastructure development is important to support effective services to Indigenous communities across the State. Capital grants of \$16.3 million will be made during 2003-04 to support of programs and services. A further \$1.2 million is provided for capital acquisitions for the department.

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

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

Capital grants of \$14.5 million are budgeted for water supply and sewerage upgrades and the Torres Strait Major Infrastructure Program.

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

Funds of \$1.8 million are budgeted for construction and enhancements to council chambers at Doomadgee, Lockhart River, Mapoon, New Mapoon and Woorabinda.

Aboriginal and Torres Strait Islander Policy						
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-03 \$'000	Budget 2003-04 \$'000	Post 2003-04	
DEPARTMENT OF ABORIGINAL AND TORRES STRAIT ISLANDER POLICY						
Property, Plant and Equipment						
Plant and equipment Replacement	Various			1,115	Ongoing	
Minor works Improvement	Various			100	Ongoing	
Total Property, Plant and Equipment				<u>1,215</u>		
Capital Grants						
Aboriginal Council Chambers						
Doomadgee	55	1,400	126	1,274		
Lockhart River	50	1,575	1,504	71		
Mapoon	50	1,400	1,126	274		
New Mapoon	50	1,000	813	187		
Woorabinda	30	1,400	1,360	40		
Doomadgee Sewerage Upgrade	55	1,150		1,150		
Hope Vale Water and Sewerage Supply Upgrade	50	5,224	3,894	1,350		
Northern Peninsula Area Water Supply Upgrade	50	2,545	1,335	1,210		
Torres Strait Major Infrastructure Program	50	13,020	6,510	6,510		
Wujal Wujal Sewerage System	50	2,911	11	2,900		
Other capital grants to communities including heavy equipment	50			1,330	Ongoing	
Total Capital Grants				<u>16,296</u>		
TOTAL ABORIGINAL AND TORRES STRAIT ISLANDER POLICY				<u>17,511</u>		

ARTS

Total capital expenditure for the Arts portfolio (Arts Queensland, Queensland Performing Arts Trust, Queensland Museum, Library Board of Queensland and Queensland Art Gallery) in 2003-04 is \$124.7 million.

Arts Queensland's capital expenditure program for 2003-04 is \$97.2 million. The Millennium Arts Program in 2003-04 will fund \$92.6 million as part of the five-year redevelopment of the Queensland Cultural Centre site at South Brisbane and associated projects. This year will see the commencement of the construction program for the Queensland Gallery of Modern Art and the redevelopment of the State Library of Queensland. Regional Queensland will benefit from the continuation of the Regional Millennium Arts grants program (\$2 million), and the completion of the State-Commonwealth partnership project of the Queensland Heritage Trails Network in 2003 (\$2.5 million – Commonwealth).

Library Board of Queensland

The capital outlays for 2003-04 include continued enhancements of the State Library of Queensland's collection and plant and equipment replacements and grants provided to local governments through the Queensland Public Library Grants Scheme for the purchase of library collections.

Queensland Museum

The construction of a new Sciencentre and an Aboriginal and Torres Strait Islander Cultural Centre at Queensland Museum South Bank will revitalise the flag ship campus of the Queensland Museum network. The new Sciencentre will provide a new, state of the art science discovery and educational facility. The Aboriginal and Torres Strait Islander Cultural Centre will contribute to the Museum's continuing programs of repatriation and reconciliation. An enhanced collection database system will facilitate access to this important resource.

Queensland Performing Arts Trust

The Trust's capital expenditure program for 2003-04 is \$2.3 million and includes a major redevelopment of the catering facilities offered to patrons at the Queensland Performing Arts Centre, the replacement of major items of production theatre equipment and the replacement of general equipment and furniture.

Arts						
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-03 \$'000	Budget 2003-04 \$'000	Post 2003-04 \$'000	
ARTS QUEENSLAND						
Property, Plant and Equipment						
Millennium Arts Program						
Gallery of Modern Art	05	87,140	4,393	21,488	61,259	
Millennium Library	05	55,326	3,568	17,854	33,904	
Plaza Development - Common infrastructure works at South Bank	05	72,834	12,593	45,261	14,980	
Queensland Museum	05	10,000	4,865	4,250	885	
Musgrave Park Cultural Centre	05	5,000	1,247	3,753		
Sub-total Millennium Arts Program				92,606		
Other plant and equipment	05			100	Ongoing	
Total Property, Plant and Equipment				92,706		
Capital Grants						
Millennium Arts Regional Initiatives	Various	15,000	11,000	2,000	2,000	
Queensland Heritage Trails Network	Various	73,450	70,950	2,500		
Total Capital Grants				4,500		
TOTAL ARTS QUEENSLAND				97,206		
QUEENSLAND PERFORMING ARTS TRUST						
Property, Plant and Equipment						
South Bank QPAC redevelopment of catering facilities	05	1,250	450	800		
Minor works	05			1,450	Ongoing	
Total Property, Plant and Equipment				2,250		
TOTAL QUEENSLAND PERFORMING ARTS TRUST				2,250		
QUEENSLAND MUSEUM						
Property, Plant and Equipment						
Collection Management System	05	1,000		500	500	
New Sciencentre at South Bank	05	4,000	300	3,500	200	
Aboriginal and Torres Strait Islander Cultural Centre	05	1,000	50	500	450	
Other plant and equipment	Various		300	348	Ongoing	
Total Property, Plant and Equipment				4,848		
TOTAL QUEENSLAND MUSEUM				4,848		
LIBRARY BOARD OF QUEENSLAND						
Property, Plant and Equipment						
Plant and equipment - General	05			850		
Total Property, Plant and Equipment				850		
Other Capital Expenditure						
Library expenditure	05			5,213		
Total Other Capital Expenditure				5,213		

Arts						
Project	Statistical Division	Total Estimated Cost	Expenditure to 30-06-03	Budget 2003-04	Post 2003-04	
		\$'000	\$'000	\$'000	\$'000	\$'000
Capital Grants						
Queensland Public Library Funding						
Brisbane	05			7,004		
Moreton	10			2,982		
Wide Bay-Burnett	15			916		
Darling Downs	20			558		
Fitzroy	30			625		
Mackay	40			446		
Northern	45			907		
Far Northern	50			780		
North West	55			103		
Total Capital Grants				14,321		
TOTAL LIBRARY BOARD OF QUEENSLAND				20,384		
TOTAL ARTS				124,688		

CORRECTIVE SERVICES

The Department of Corrective Services' capital works program of \$23.3 million brings to a conclusion the expansion of prison infrastructure necessitated by a doubling of prisoner numbers since 1993.

An allocation of \$8.2 million is provided in 2003-04 to complete the new correctional centre at Maryborough. The total cost of this facility is \$97 million.

Corrective Services					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-6-03 \$'000	Budget 2003-04 \$'000	Post 2003-04 \$'000
DEPARTMENT OF CORRECTIVE SERVICES					
Property, Plant and Equipment					
Capricornia Correctional Centre (CC)	30	89,500	85,100	4,400	
Maryborough CC	15	97,000	88,800	8,200	
Woodford CC Expansion	10	68,800	68,675	125	
Other Acquisitions of Property, plant and equipment	Various			7,207	Ongoing
Total Property, Plant and Equipment				19,932	
Other Capital Expenditure					
Integrated Offender Management System	05	9,206	5,806	3,400	
Total Other Capital Expenditure				3,400	
TOTAL CORRECTIVE SERVICES				23,332	

DISABILITY SERVICES

Investment in capital infrastructure forms a vital part of delivering the three outputs for Disability Services Queensland – Support for Adults, Support for Children and Families, and Community Infrastructure. As a human services provider and funder, the agency invests in capital infrastructure in cases where it is required for government service provision. Capital infrastructure is also utilised to accommodate and support departmental staff and in targeted community sector infrastructure (usually in partnership with non-government service providers) accommodation for people with an intellectual disability and respite centres. The major portion of non-government service delivery utilises existing community sector capital infrastructure.

The 2003-04 Budget commits \$22.4 million in new capital funding to enhance disability services delivered within the government and non-government sectors. These funds are being applied to strategies including:

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

Disability Services						
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-03 \$'000	Budget 2003-04 \$'000	Post 2003-04 \$'000	
DISABILITY SERVICES QUEENSLAND						
Property, Plant and Equipment						
Capital upgrades for services	Various	13,622	1,132	12,490		
Minor works	Various	39	30	9		
Other Property, plant and equipment						
Brisbane West Area Office	05	100		100		
Ipswich East Area Office	05	50		50		
Toowoomba Area Office	20	350		350		
Rockhampton Regional/Area Office	30	100		100		
Office Fit-outs	Various	179	55	124		
Asset purchases	Various			1,777	Ongoing	
Total Property, Plant and Equipment				15,031		
Other Capital Expenditure						
Software Development (including Disability Information System)	05	8,058	98	4,105	3,855	
Total Other Capital Expenditure				4,105		
Capital Grants						
Capital grants to enhance disability services	Various	6,378	3,218	3,160		
Community Renewal Project	05	315	170	145		
Total Capital Grants				3,305		
TOTAL DISABILITY SERVICES				22,441		

EDUCATION

The 2003-04 schools capital works program allocates \$257.2 million to school accommodation and employee housing, including \$39 million in capitalised expenses. The program supports the Preschool Education, Primary Education, Secondary Education and Students with Special Needs outputs. Other plant and equipment of \$37.1 million provides for information technology infrastructure and schools based plant and equipment outlays. In addition, capital grants of \$45.1 million are provided for non-State education facilities.

Program Highlights

- \$149.7 million to construct three new schools, further staged work at 11 schools, land acquisitions and provision of additional classrooms at existing schools in growth areas throughout the State for the commencement of the 2004 school year. Of this funding, \$27.8 million will be used to complete construction of new schools at Chancellor on the Sunshine Coast and Somerset Drive Mudgeeraba and the relocation of the school at Welcome Creek to Moore Park in 2003-04.
- \$63.2 million to replace and enhance learning facilities at existing schools, and to provide additional and replacement toilet facilities.
- \$16.7 million to continue airconditioning facilities in 99 Queensland State schools under the continuing Cooler Schools program (this does not include grants to non-State schools for Cooler Schools). These projects fulfil and exceed the Government's election commitment to the Cooler Schools program.
- \$6 million to acquire new employee accommodation and refurbish existing housing stock.
- Capital expenditure of \$6.3 million in relation to Education and Training Reforms for the Future (Information and Communication Technologies).

Education ^{1,2,3,4}					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-03 \$'000	Budget 2003-04 \$'000	Post 2003-04 \$'000

DEPARTMENT OF EDUCATION

Key to Abbreviations

EEC - Environmental Education Centre
GLAB - General Learning Area Block
SPS - Special School

Property, Plant and Equipment

Brisbane Statistical Division

Albany Creek (8 - 12), GLAB 6 spaces	05	769		769	
Belmont (P - 7), GLAB - 2 storey - 8 spaces and additional toilets	05	1,737	73	1,664	
Bracken Ridge (8 - 12), Multi- purpose centre	05	676	68	608	
Brisbane Central (P - 7), Replace toilet block	05	270		270	

Education ^{1,2,3,4}						
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-03 \$'000	Budget 2003-04 \$'000	Post 2003-04 \$'000	
Calamvale Community College (P - 12), 2 x 2 space relocatables	05	470		470		
Calamvale Community College (P - 12), Stage 2 - Years 10-12	05	12,285	879	11,406		
Cleveland District (8 - 12), Renewal Program Phase 3	05	2,820	1,880	940		
Coorparoo (1 - 7), Master Plan - Stage 3 -3 Storey block open under, Amenities block, staff parking and associated works	05	2,115		2,115		
Earnshaw State College (P - 12), SSRP - New middle school	05	7,520	2,494	2,894	2,132	
Edens Landing (P - 7), GLAB - 2 spaces	05	378		378		
Flagstone State Community College (8 - 12), Stage 3 - Year 10	05	1,821	137	1,684		
Flagstone State Community College (8 - 12), Stage 4 - Years 11-12	05	10,920		1,092	9,828	
Forest Lake (7 - 12), Stage 2 - External infrastructure	05	580	286	294		
Forest Lake (7 - 12), Stage 4 - Years 11-12	05	10,556	637	9,919		
Greenbank (P - 7), GLAB - 2 spaces	05	353		353		
Kelvin Grove State College (P - 12), Preschool relocation	05	585		585		
Kelvin Grove State College (P - 12), Site redevelopment	05	5,609	4,875	734		
MacGregor (8 - 12), Renewal Program Phase 3	05	2,820	2,462	358		
MacGregor (P - 7), 2 storey GLAB	05	1,620		1,620		
Manly (1 - 7), Administration block	05	585		585		
Marsden (8 - 12), GLAB - 8 spaces	05	1,075		1,075		
Marshall Road (P - 7), Replace toilet block	05	270		270		
Narangba Valley (8 - 12), Stage 5 - Years 11-12	05	7,007	539	6,468		
Norman Park (P - 7), Additional classrooms	05	1,470		1,470		
North Lakes (P - 12), Stage 3A - Extend junior school	05	2,730	91	2,639		
North Lakes (P - 12), Stage 3B - Shared senior facilities	05	3,367		3,367		
North Lakes (P - 12), Stage 4 - Years 7-9 Middle School	05	13,650		1,929	11,721	
Patricks Road (P - 7), GLAB - 2 storey open under - 4 spaces	05	966	84	882		
Redcliffe (8 - 12), Upgrade Special Education Unit	05	475		355	120	
Shorncliffe (1 - 7), Toilet block replacement	05	336		336		
Taigum (P - 7), GLAB - 2 spaces	05	336		336		
Tullawong (8 - 12), 2 x 2 space relocatables	05	470		470		
Victoria Point (8 - 12), Stage 5 - Performing Arts block	05	1,548	137	1,411		
Virginia (P - 7), Administration upgrade	05	270		270		

Education ^{1,2,3,4}						
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-03 \$'000	Budget 2003-04 \$'000	Post 2003-04 \$'000	
Wellington Point (8 - 12), GLAB - 8 spaces, toilets and conversions	05	1,596	146	1,450		
Windaroo Valley (8 - 12), 2 x 2 space relocatables	05	470		470		
Woodcrest College (P - 12), New School Stages 1 and 2	05	23,431	22,820	611		
Woodridge (6 - 12), Renewal Program Phase 3	05	2,820	2,126	694		
Sub-total Brisbane Statistical Division				63,241		
Moreton Statistical Division						
Chancellor State College (7 - 12), Stage 1 - Years 7-9	10	16,744	1,092	15,652		
Chancellor State College (7 - 12), Stage 1b - Shared facilities	10	2,457		2,457		
Nambour (SPS), 2 space relocatable	10	356		356		
Pacific Pines (8 - 12), Stage 4 - Year 12	10	5,169	357	4,812		
Pacific Pines (8 - 12), Stage 5	10	4,096		410		3,686
Pacific Pines (P - 7), GLAB - 2 storey - 8 spaces	10	1,260		1,260		
Somerset Drive - Mudgeeraba (P - 7), New school	10	12,740	3,485	9,255		
Somerset Drive - Mudgeeraba (P - 7), Stage 2	10	2,730		273		2,457
Talara Primary College (P - 7), GLAB - 2 storey open under - 4 spaces	10	790	84	706		
Tamborine Mountain (8 - 12), Planned conversions and extensions	10	1,574	1,216	358		
Upper Coomera (P - 12), Stage 2 - Years 10-11	10	9,100		1,547		7,553
Varsity College (P - 12), Stage 4 - Year 12	10	4,323	246	4,077		
Sub-total Moreton Statistical Division				41,163		
Wide Bay-Burnett Statistical Division						
Agnes Water (P - 7), Administration block	15	765		765		
Moore Park (P - 7), Initial planning and resourcing	15	443	79	364		
Yarrilee (P - 7), GLAB - 4 spaces	15	613		613		
Sub-total Wide Bay-Burnett Statistical Division				1,742		
Darling Downs Statistical Division						
Allora (P - 10), Relocatable Home Economics block	20	333		333		
Drayton (P - 7), Provide Administration block	20	450		450		
Highfields (P - 7), Extend Resource Centre	20	270		270		
Stanthorpe (P - 7), Replace toilet block	20	360		360		
Taroom (P - 10), Rectify/replace secondary school building	20	450		450		
Sub-total Darling Downs Statistical Division				1,863		

Education ^{1,2,3,4}						
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-03 \$'000	Budget 2003-04 \$'000	Post 2003-04 \$'000	
Mackay and Northern Statistical Divisions						
Mackay North (8 - 12), Renewal Program Phase 3	40	2,820	2,416	404		
Annandale (P - 7), GLAB - 4 spaces	45	849		849		
Magnetic Island (P - 7), Administration upgrade	45	454	130	324		
Millchester (P - 7), 2 space relocatable	45	281		281		
The Willows (P - 7), 2 space relocatable	45	281		281		
Sub-total Mackay and Northern Statistical Divisions				2,139		
Far North Statistical Division						
Bamaga (P - 12), Administration and Resource Centre	50	1,361	212	1,149		
Bentley Park College (P - 12), Stage 4 - Years 11-12	50	5,214	455	4,759		
Daradgee EEC, Additional toilets	50	432		432		
Freshwater (P - 7), GLAB - 2 spaces	50	252		252		
Holloways Beach EEC, Replace student toilet and shower block	50	360		360		
Ravenshoe (P - 12), Relocate Manual Arts to Secondary campus	50	630		630		
Saibai Island (P - 7), Replace Administration block	50	400		400		
Sub-total Far North Statistical Division				7,982		
North West Statistical Divisions						
Mount Isa Central (P - 7), Replace toilet block	55	360		360		
Spinifex College - Mount Isa - Junior Campus (8 - 10), Spinifex - Junior Campus Stage 1A & B	55	817	137	680		
Spinifex College - Mount Isa - Senior Campus (11 - 12), Spinifex - Senior Campus Stage 1A & B	55	635	91	544		
Sub-total North West Statistical Division				1,584		
Minor works	Various	33,990	12,858	15,708	5,424	
Additional accommodation	Various			9,515	Ongoing	
Land acquisition	Various			12,009	Ongoing	
General works	Various			61,222	Ongoing	
Other Acquisitions of Property, plant and Equipment						
Plant and equipment	Various			21,000	Ongoing	
Information Technology infrastructure	Various			14,570	Ongoing	
Sub-total Other Acquisitions of Property, Plant and Equipment				35,570		
Total Property, Plant and Equipment				253,738		
Other Capital Expenditure						
Major software development	Various			500	Ongoing	
Intellectual property	Various			1,000		
Total Other Capital Expenditure				1,500		

Education ^{1,2,3,4}						
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-03 \$'000	Budget 2003-04 \$'000	Post 2003-04	
Capital Grants						
Non-State Government grants	Various			45,096	Ongoing	
Total Capital Grants				45,096		
TOTAL EDUCATION DEPARTMENT				300,334		
QUEENSLAND STUDIES AUTHORITY						
Queensland Studies Authority	Various		112	112	Ongoing	
TOTAL QUEENSLAND STUDIES AUTHORITY				112		
TOTAL EDUCATION				300,446		

Notes:

1. The amounts quoted in the text above (and in the Ministerial Portfolio Statement) are the full financial cost of projects (i.e. they include some expensed capital items). The amounts quoted in the table reflect the estimated portion of project costs that will be capitalised.
2. Projects contained in the table have been included on the basis of projected enrolments. If projected enrolments do not eventuate, then listed projects may be deferred or stopped, or new projects added during the course of the financial year.
3. Project budgets listed in the table are in some cases indicative and are subject to refinement as projects are further developed.
4. Numbers outlined in project description represent year level with "P" representing Preschool – for example, (P-12) represents Preschool to Year 12.

ELECTORAL COMMISSION

An amount of \$0.24 million is allocated to the acquisition of computer hardware for the next State general election and the replacement of plant and equipment in 2003-04. This will provide for the ongoing operational requirements associated with the efficient and effective provision of electoral services for Queensland.

Electoral Commission					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-03 \$'000	Budget 2003-04 \$'000	Post 2003-04 \$'000
ELECTORAL COMMISSION OF QUEENSLAND					
Property, Plant and Equipment					
Plant and equipment	05			240	Ongoing
Total Property, Plant and Equipment				240	
TOTAL ELECTORAL COMMISSION				240	

EMERGENCY SERVICES

The Department of Emergency Services' capital program (inclusive of the Queensland Ambulance Service and the Queensland Fire and Rescue Service) will see \$77.7 million invested in new capital acquisitions in 2003-04.

The capital acquisition plan provides for essential infrastructure and information technology investment to support operations and management, and to achieve economic and operational effectiveness through contemporary asset management strategies. The capital investment program reflects the Government's ongoing commitment to the provision of essential emergency services and is fundamental to the Government's priority for achieving Safer and More Supportive Communities.

The department will invest \$3 million in essential Information Technology infrastructure, equipment and information systems as well as \$5.6 million to finalise purchase of the replacement Queensland Rescue Squirrel helicopter.

Queensland Ambulance Service

Capital investments by the Queensland Ambulance Service in 2003-04 total \$27.1 million.

Seventeen replacement ambulance stations, one replacement workshop and four new stations will be commenced or completed in 2003-04.

Queensland Ambulance Service will invest \$9.9 million in replacement ambulance vehicles as part of its vehicle replacement program and \$4.6 million on its program of continued improvement in technical communications and operational equipment across the State.

Queensland Fire and Rescue Service

Capital investments by the Queensland Fire and Rescue Service in 2003-04 total \$37.5 million.

Seven stations will be replaced and a further nine stations or facilities upgraded at a cost of \$10.4 million. A further \$2 million is provided for land purchases for future stations.

Queensland Fire and Rescue Service will invest \$14 million in new or replacement urban vehicles as part of its fleet replacement program and to meet enhanced service delivery requirements. A further \$3.8 million will be invested in 74 rural vehicles.

A further \$7.4 million will be spent on equipment to develop or enhance operational support systems and associated infrastructures.

Joint Projects

\$1.9 million is provided for a joint emergency services complex in North Mackay.

Emergency Services						
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-03 \$'000	Budget 2003-04 \$'000	Post 2003-04 \$'000	
DEPARTMENT OF EMERGENCY SERVICES						
Property, Plant and Equipment						
QUEENSLAND AMBULANCE SERVICE						
Building/General Works						
Atherton replacement station	50	550		135	415	
Balmoral replacement station	05	650	36	614		
Birkdale new station	05	300		300		
Boonah replacement station	10	550	50	500		
Boyne Island replacement station	30	450	20	430		
Boyne Island residence	30	150		150		
Burnett Coast replacement station	15	840	144	696		
Calen replacement station	40	450	250	200		
Chinchilla replacement station	20	480	285	195		
Dirranbandi replacement station	25	250	106	144		
Hervey Bay replacement station	15	900	50	850		
Howard new station	15	625	139	486		
Hughenden replacement station	55	485	150	335		
Innisfail replacement station	50	550	29	521		
Kowanyama new station	50	300	280	20		
Logan West replacement station	05	1050	203	847		
Minor works	Various	1,400		1,400		
Mt Garnet replacement station	50	400	250	150		
Narangba new station	05	700		700		
Project development	Various	1,325		1,325		
Redbank replacement station	05	650		650		
Rockhampton replacement workshop	30	50		50		
South Mackay replacement station	40	750	20	730		
Springwood replacement station	05	620		120	500	
Theodore replacement station	30	300		300		
Sub-total Building/General works				11,848		
Land Purchases						
Atherton land	50	120		120		
Ayr replacement station	45	150		150		
Kowanyama land	50	25	1	24		
Minor land purchases	Various	150		150		
Rockhampton workshop land	30	100		100		
South Mackay land	40	200	1	199		
Sub-total Land Purchases				743		
Other Plant and Equipment						
Ambulance vehicle purchases	Various	9,850		9,850		
Operational and communications equipment	Various	4,644		4,644		
Sub-total Other Plant and Equipment				14,494		
TOTAL QUEENSLAND AMBULANCE SERVICE				27,085		

Emergency Services					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-03 \$'000	Budget 2003-04 \$'000	Post 2003-04 \$'000
QUEENSLAND FIRE AND RESCUE SERVICE					
Building/General works					
Balmoral Fire Station	05	4,000	50	3,950	
Replacement and special operations					
Cairns workshops	50	250		250	
Gladstone Fire Station refurbishment	30	350		350	
Mackay Fire Station refurbishment	40	200	100	100	
Maryborough Fire Station refurbishment	15	250		250	
Maryborough Regional Office refurbishment	15	720	520	200	
Minor works	Various	2,025		2,025	
Mooloolah Fire Station replacement	10	210	100	110	
Morven Fire Station replacement	25	120		120	
Mt Gravatt Fire Station replacement	05	1,400		50	1,350
Petrie Fire Station refurbishment	05	950		50	900
Rockhampton Communication Centre refurbishment	30	250	50	200	
Rockhampton Fire Station refurbishment	30	245	45	200	
Roma St Fire Station refurbishment	05	2,050	1,200	850	
Woodford Fire Station replacement	05	200		200	
Wulguru Fire Station replacement	45	300		300	
Wynnum Fire Station replacement	05	1,400	200	1,200	
Sub-total Building/General Works				10,405	
Land Purchases					
Airlie Beach land	40	150		150	
Balmoral land	05	1,000		1,000	
Emerald land	30	200		200	
Oxley land	05	500		500	
Rural service land	Various	100		100	
Sub-total Land Purchases				1,950	
Other Plant and Equipment					
Rural fire appliances	Various	3,750		3,750	
Urban fire appliances	Various	14,000		14,000	
Operational and communications equipment	Various	7,406		7,406	
Sub-total Other Plant and Equipment				25,156	
TOTAL QUEENSLAND FIRE AND RESCUE SERVICE				37,511	
JOINT EMERGENCY SERVICE PROJECTS					
Mackay North complex	40	2,000	150	1,850	
QAS/QFRS/QPS Computer Aided Dispatch Initiative	Various	1,500		1,500	
TOTAL JOINT EMERGENCY SERVICE PROJECTS				3,350	

Emergency Services						
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-03 \$'000	Budget 2003-04 \$'000	Post 2003-04 \$'000	
OTHER DEPARTMENTAL						
Squirrel Helicopter replacement	05	8,000	2,400	5,600		
Plant and equipment	Various	240		240		
IT infrastructure	Various	861		861		
TOTAL OTHER DEPARTMENTAL				6,701		
Total Property, Plant and Equipment				74,647		
Other Capital Expenditure						
QUEENSLAND FIRE AND RESCUE SERVICE						
Training Intellectual Property	Various	620		620		
TOTAL QUEENSLAND FIRE AND RESCUE SERVICE				620		
OTHER DEPARTMENTAL						
Information Systems Development	Various	2,178		2,178		
TOTAL OTHER DEPARTMENTAL				2,178		
Total Other Capital Expenditure				2,798		
Capital Grants						
Rural Fire Brigades	Various	150		150	Ongoing	
State Emergency Service units	Various	130		130	Ongoing	
Total Capital Grants				280		
TOTAL EMERGENCY SERVICES				77,725		

EMPLOYMENT AND TRAINING

The 2003-04 capital program for the Department of Employment and Training is \$58.4 million. The department has made productivity and efficiency improvements by improving the usage and quality of physical and technological infrastructure. The department will continue to pursue a value for money capital investment strategy directed at ensuring all necessary functions are provided at the required levels of quality and performance and at the lowest total cost.

Capital expenditure in 2003-04 is directed through four broad strategies:

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

Program Highlights

- \$5.5 million to establish a new Arts and Environmental Tourism campus at Noosa.
- \$2.9 million to commence the construction of a new Health and Social Services facility in Toowoomba.
- \$17.4 million for continued investment in information and communication technology infrastructure, including the development of the new Institute Student Administration System.
- \$2.3 million to continue planning and determine private sector investment in the development of the Southbank Education and Training Precinct which incorporate the Southbank campus of the Southbank Institute of TAFE.

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

Employment and Training					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-03 \$'000	Budget 2003-04 \$'000	Post 2003-04 \$'000
DEPARTMENT OF EMPLOYMENT AND TRAINING					
Property, Plant and Equipment					
TAFE Institutes					
Brisbane and Northpoint Institute of TAFE					
Institute consolidation	05	800		100	700
Co-location – Caboolture	05	4,000		500	3,500
Cooloola Sunshine Institute of TAFE					
redevelopment Stage II – Mooloolaba	10	13,860	13,663	197	
Arts and Environmental Studies – Tewantin	10	6,000	500	5,500	
Logan Institute of TAFE					
New Western Campus – Browns Plains	05	4,070	1,517	2,553	
Moreton Institute of TAFE					
Campus consolidation – Mt Gravatt	05	10,890	268	1,122	9,500
Mount Isa Institute of TAFE					
Education Precinct – Mount Isa	55	400	150	250	
Open Learning Institute of TAFE					
Campus redevelopment – Brisbane	05	2,950		300	2,650
Southbank Institute of TAFE					
Public Private Partnership redevelopment – South Brisbane	05	9,224	345	2,345	6,534
Southern Queensland Institute of TAFE					
Consolidation – Toowoomba	20	17,820	870	2,930	14,020
The Bremer Institute of TAFE					
new campus – Inala	05	4,200	943	3,257	
Wide Bay Institute of TAFE					
consolidation – Maryborough	15	5,934	1,627	4,307	
Information and communication technology	Various			10,409	Ongoing
Minor capital works	Various			3,093	Ongoing
Infrastructure equipment	Various			3,066	Ongoing
Disability Adaptive equipment	05			49	Ongoing
Other Plant and equipment	05			1,999	Ongoing
Total Property, Plant and Equipment				41,977	
Other Capital Expenditure					
Institute Student and Administration System	05	21,400	14,430	6,970	
Document Management Program	05	3,429		3,429	
Total Other Capital Expenditure				10,399	
Capital Grants					
Agricultural Colleges					
Backlog Maintenance Reduction	Various			1,000	Ongoing
Other Capital Grants					
Skill Centre Program	Various			5,000	Ongoing
Total Capital Grants				6,000	
TOTAL EMPLOYMENT AND TRAINING				58,376	

ENVIRONMENTAL PROTECTION AGENCY

The 2003-04 capital program for the Environmental Protection Agency is \$20.1 million. This provides for the continuing protection of Queensland's natural and cultural heritage through the acquisition of land and the ongoing construction of infrastructure and improvements on Queensland's parks and forests.

Additional funding of \$0.5 million is provided in the 2003-04 Budget for the construction of added infrastructure on Cape York in National Parks. Upgrading and constructing new facilities will ensure a better experience for tourists travelling to Cape York and encourage enhancement of Cape York tourist attractions.

Capital works on parks, forests and administrative buildings account for \$11.1 million of the total allocation and provides the ongoing funding required to enhance and improve facilities and infrastructure on protected areas and other land tenure. Projects vary from major visitor facilities to fencing and fire trails. Also included in this allocation is provision for construction and improvements to ranger housing.

The Great Walks of Queensland project (\$10 million over five years) designed to create a world-class network of walking tracks and visitor facilities in parks and forests continues into its third year with an allocation of \$3.2 million in 2003-04.

The agency continues its commitment to the acquisition of selected properties representing high biodiversity values to Queensland's community through the provision of an allocation of \$1.3 million.

Environmental Protection Agency						
Project	Statistical Division	Total Estimated Cost \$'000	Total Expenditure to 30-06-03 \$'000	Budget to 2003-04 \$'000	Post 2003-04	
ENVIRONMENTAL PROTECTION AGENCY						
Property, Plant and Equipment						
Plant and Equipment	Various			3,963	Ongoing	
Capital Works on parks, forests and administrative building works	Various			11,127	Ongoing	
Great Walks of Queensland	Various	10,000	2,820	3,180	4,000	
Acquisition of land for parks, forests	Various			1,291	Ongoing	
Additional Cape York infrastructure on parks	50	500		500		
Total Property, Plant and Equipment				20,061		
TOTAL ENVIRONMENTAL PROTECTION AGENCY				20,061		

FAMILIES

The Department of Families' estimated capital expenditure in 2003-04 is \$14.9 million. Typically, investment is made in capital infrastructure where it is required for Government service provision, to accommodate and support departmental staff and in targeted community sector infrastructure (usually in partnership with non-government service providers).

Highlights include expenditure of \$1.5 million to continue the upgrade of neighbourhood centres and community facilities at a number of regional locations in a three-year program totalling \$5.3 million and \$3.9 million for the construction of new accommodation units at the Cleveland Youth Detention Centre, Townsville.

Plant and equipment will be targeted to the ongoing replacement of office equipment and information technology, property refurbishment and minor works across the State.

Capital grants of approximately \$2 million will be spent in 2003-04 to continue the Outside School Hours Care program.

Families					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-03 \$'000	Budget 2003-04 \$'000	Post 2003-04 \$'000
DEPARTMENT OF FAMILIES					
Property, Plant and Equipment					
Youth Detention Centre					
Cleveland - new accommodation units	45	4,120	220	3,900	
Reforming Queensland Protection and Care of Children	Various			384	Ongoing
Upgrade Neighbourhood Centres					
Bohlevale District	45	525	25	500	
Combined Women's Service Mackay	40	384	184	200	
Charters Towers	45	500	200	300	
Cooktown and District	50	695	195	500	
Other Property, plant and equipment					
Minor works	Various			1,000	Ongoing
Asset purchases	Various			6,036	Ongoing
Total Property, Plant and Equipment				12,820	
Capital Grants					
Child Care Grants					
Outside School Hours Care	Various			2,030	Ongoing
Total Capital Grants				2,030	
TOTAL FAMILIES				14,850	

HEALTH

The total Health capital program expenditure for 2003-04 is estimated to be \$282.7 million (including \$1.7 million for Queensland Institute of Medical Research acquisitions). The \$2.8 billion Statewide Health Building Program was effectively completed in 2002-03.

The major focus for Queensland Health's capital program over the next four years will be information technology, medical equipment, rural health services, community health centres and continuation of the five-year \$120 million State Government Residential Aged Care Facilities Program.

Program Highlights

- Investment in information and communication technology enables the delivery of health care services through the timely provision of information at the point of care. Funding of \$63.7 million is provided in 2003-04. This investment is directed towards development of clinical information systems in hospitals and community care settings and maintenance, and continuing development of the information and communications infrastructure.
- Continuing provision of medical equipment as one of the fundamental tools for the effective delivery of health services. In 2003-04, \$47.5 million will be spent on health technology.
- Following the completion of the redevelopment for all acute hospitals, the emphasis is shifting to rural facilities through ongoing projects such as:
 - hospital redevelopments at Ayr, Innisfail and Gympie;
 - refurbishment projects at Atherton, Bundaberg and Winton;
 - multi-purpose health services at Springsure, Texas and Inglewood; and
 - Primary Health Care Centres at Mabiuiag, Mua and Iama Islands.
- Integrated health care through new Community Health Centres at Cardwell, Townsville, North West Brisbane, Nundah, Rosemount and Logan Central.
- Major residential aged care facilities at Maryborough, Redcliffe, Redland, Sandgate and Townsville with each of these projects moving into the construction phase during 2003-04.
- Leading edge projects at the Herston campus including a Skills Development Centre for all Health Clinicians, the major Queensland Health Pathology Laboratory providing a high throughput laboratory combined with a statewide referral service and an Information Technology Data Centre consolidation including the relocation and consolidation of the majority of Information Services staff in Brisbane.

The Capital Works Program is a major input to the delivery of health services and outputs that supports the Government's priorities of Safer and More Supportive Communities and Community Engagement and a Better Quality of Life. Following the approval of the Smart State: Health 2020 Directions Statement by the Queensland Government, the capital works program will now be prioritised to meet the demands of an integrated health care system as it evolves over the next few years with an increasing focus on prevention, promotion, integration and partnerships.

QUEENSLAND INSTITUTE OF MEDICAL RESEARCH

The Queensland Institute of Medical Research will continue its ongoing replacement of equipment in 2003-04. The field of medical research is highly competitive and scientific competitiveness is enhanced by the availability of leading-edge research equipment.

In 2003-04, funding will be allocated for the replacement of old scientific equipment and purchase of new scientific equipment and a range of specialist equipment.

Health					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-03 \$'000	Budget 2003-04 \$'000	Post 2003-04 \$'000
DEPARTMENT OF HEALTH					
Property, Plant and Equipment					
Community Health Centres (CHC)					
Cardwell CHC	50	750	314	436	
Emerald CHC and staff accommodation	30	1,000	100	700	200
Logan Central CHC	05	7,500	1,900	4,010	1,590
Nambour Hospital Breastsreen	10	1,900		500	1,400
North West Brisbane CHC	05	4,690	300	3,490	900
Nundah CHC	05	5,865		500	5,365
Rosemount CHC	05	1,400		500	900
St Paul's Tce Centre, Airconditioning (Lutwyche)	05	700		700	
Townsville CHC consolidation Kirwan	45	5,800	160	900	4,740
North Ward	45	2,900	676	1,703	521
Rural Hospitals, emergent work	Various			500	
Sub-total Community Health Centres				13,939	
Multi-Purpose Health Service					
Springsure MPHS redevelop Projects finalisation	30 20	5,345	120	3,500 770	1,725
Sub-total Multi-Purpose Health Service				4,270	
Primary Health Care (PHC)					
Torres Strait PHC Centres					
Mabuiag Island	50	2,267	268	1,999	
Mua (Kubin Community) Island	50	2,067	249	1,818	
Iama Island	50	2,123	251	1,872	
Projects finalisation	30			275	
Sub-total Primary Health Care				5,964	

Health						
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-03 \$'000	Budget 2003-04 \$'000	Post 2003-04 \$'000	
Hospitals						
Atherton Hospital refurbishment	50	1,024	231	793		
Ayr Hospital redevelopment	45	11,300	731	9,920	649	
Brisbane Oral Health, Non-Discriminatory access	05	500	100	400		
Bundaberg Hospital - relocation of Birthing Services	15	250		250		
Caboolture Hospital - road access and car park	05	500		500		
Gympie Hospital redevelopment	15	5,500	500	3,500	1,500	
Herston Hospitals, Education Centre and demolitions	05	15,000		12,000	3,000	
Halwyn Centre redevelopment	05	1,200		200	1,000	
Innisfail Hospital redevelopment	50	16,000	653	2,714	12,633	
Mackay Hospital, Specialist Outpatients upgrade	40	1,800	324	1,476		
Nambour Hospital redevelopment	10	25,850	24,850	1,000		
Princess Alexandra Hospital redevelopment	05	353,433	342,104	11,329		
Toowoomba delivered energy	20	3,500	1,401	2,099		
Winton Hospital refurbishment	35	200		200		
Building engineering services	Various			500		
Health technology replacement						
Northern Zone	Various			10,944		
Central Zone	Various			20,862		
Southern Zone	Various			12,781		
Public Health Services	05			34		
Pathology and Scientific Services	05			2,858		
Capital Planning System	05	12,262	7,368	4,894		
Sterilising equipment	Various	2,400	400	500	1,500	
Planning and management studies	Various			850		
Program management	05			850		
Skills Development Centre – Herston	05	11,000		7,000	4,000	
Sterilising Services, Instrument Tracking System	05	600	220	380		
Projects Finalisation	05			6,310		
Sub-total Hospitals				115,144		
Mental Health Service (MHS)						
Bayside MHS	05	997	120	877		
Gold Coast Hospital MHS	10	1,456	200	1,256		
Thursday Island MHS and pathology staff accommodation	50	910	560	350		
The Park, water mains replace – Wolston Park	05	1,500		750	750	
Projects finalisation	05			100		
Sub-total Mental Health Service				3,333		
Residential Care						
State Government Residential Aged Care Facilities Program						
Dalby	20	12,322	52	567	11,703	
Maryborough	15	14,249	573	5,661	8,015	
Redcliffe	05	8,415	654	7,471	290	

Health						
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-03 \$'000	Budget 2003-04 \$'000	Post 2003-04 \$'000	
Redland	05	18,945	1,270	3,393	14,282	
Roma	25	7,338	78	253	7,007	
Sandgate	05	11,026	776	3,617	6,633	
Townsville	45	13,182	207	7,622	5,353	
Warwick	20	6,416	53	152	6,211	
Wondai	15	6,777	49	180	6,548	
Miscellaneous upgrade works	Various	889	439	50	400	
Sub-total Residential Care				28,966		
Other Acquisitions of Property, Plant and Equipment						
Minor capital projects and acquisitions ¹	Various			25,490		
Sandgate Dental Clinic ²	05	910		910		
Herston Block 7 refurbishment	05	47,861	1,383	4,340	42,138	
Herberton, sewerage upgrade	50	350	24	326		
Support service facilities and corporate accommodation refurbishment	05	6,239	1,219	500	4,520	
Staff accommodation						
Bowen Program Initiative	40	800	500	300		
Bundaberg Program Initiative	15	2,000	750	1,250		
Mackay Program Initiative	40	1,500	1,000	500		
Mount Isa Program Initiative	55	2,750	1,775	975		
North Burnett	15	400	200	200		
South Burnett	15	500	200	300		
Emergent accommodation	Various			500		
Sub-total Other Acquisitions of Property, Plant and Equipment				35,591		
Total Property, Plant and Equipment				207,207		
Other Capital Expenditure						
Inventory movement	05			1,473		
Information and communication technology						
Clinical enablement						
Community-based health care systems	05	4,738	772	3,966		
Hospital-based health care systems ³	Various	143,109	270	25,854	116,985	
Resource management enablement						
Asset maintenance system	Various	5,700	1,225	2,275	2,200	
Health records management	Various	5,532	341	310	4,881	
Decision support enablement						
Health Information Centre System	05		1,190	1,114		
Decision Support Centre	Various	550		550		
IT Infrastructure						
Workstation management ⁴	Various	26,763	14,429	7,834	4,500	
Communications and networks	Various		7,993	8,214		
Data Centre Program ⁴	Various	43,606	14,088	7,069	22,449	
Telecommunications	Various		500	500		
Replacements						
Infrastructure						
I-Net Infrastructure ⁴	Various	11,425	3,500	1,700	6,225	
Security Services	Various	14,188	6,138	2,050	6,000	
IT Service Support	Various		5,747	1,755		
IT Emergent Needs	Various		189	548		

Health						
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-03 \$'000	Budget 2003-04	Post 2003-04	
				\$'000	\$'000	
Sub-total Information and Communication Technology				63,739		
Total Other Capital Expenditure				65,212		
Capital Grants						
Corporate Capital Grants						
Home and Community Care	Various			8,625		
Total Capital Grants				8,625		
TOTAL DEPARTMENT OF HEALTH				281,044		
QUEENSLAND INSTITUTE OF MEDICAL RESEARCH						
Property, Plant and Equipment						
Other Plant and equipment	05			1,724		
Total Property, Plant and Equipment				1,724		
TOTAL QUEENSLAND INSTITUTE OF MEDICAL RESEARCH				1,724		
TOTAL HEALTH				282,768		

Notes:

1. Amount is net of Capital Expense - \$13.6 million.
2. Minor capital project funded from the Oral Health Unit.
3. \$38.7 million included in Hospital-based Health Care Systems is funded from the Commonwealth for QIEP projects.
4. Commonwealth funding of \$5.9 million provided in 2002-03 toward these projects via the National Health Development Fund.

HOUSING

The Department of Housing's capital expenditure program for 2003-04 is \$333.8 million. The capital program contributes to the achievement of the department's outputs, providing solutions including public housing, Aboriginal and Torres Strait Islander housing, community housing and private housing assistance.

Program Highlights

- Capital grants of \$48.9 million allocated to 34 Aboriginal and Torres Strait Islander communities. This is for the construction of new houses to reduce overcrowding, and to provide for major upgrades to ensure existing buildings are safe and structurally sound.
- \$13.5 million will be invested to commence the construction of 48 new dwellings (including six on Thursday Island), complete dwellings commenced in previous years, purchase land, and continue major redevelopment and expansion of housing on Thursday Island under the Aboriginal and Torres Strait Housing output. Upgrades will also commence to 200 rental dwellings totalling \$5 million.
- \$5.7 million will be expended through the Community Housing output for crisis accommodation initiatives including:
 - commence preliminary design on three youth shelters in regional centres;
 - commence new construction of 16 accommodation units and complete construction of 15 units, for young people and women and children escaping domestic and family violence;
 - acquire five units of accommodation for women and children escaping domestic and family violence and five units to replace existing stock; and
 - provide upgrades to 50 Department of Housing properties.
- \$15 million is allocated to provide of additional transitional accommodation responses statewide to assist people who are homeless or at risk of homelessness including assisted households. An additional \$1.3 million will be allocated to commence construction and upgrades on three women's shelters in remote Aboriginal and Torres Strait Islander communities under the Community Housing output.
- Under the Private Housing Assistance output, the department will be marketing lots for sale throughout the Kelvin Grove Urban Village in a staged process. Four sites have been earmarked for the provision of social housing through the Brisbane Housing Company. Affordable housing in private residential developments is also planned.
- Under the Public Rental Housing output \$65.1 million is allocated to commence 300 new dwellings and complete 239 dwellings commenced in 2002-03 or previous years. Of the 300 dwelling commencements, 185 will be built to adaptable standards, with an estimated 24 being specifically adapted for clients with a disability.
- Six dwellings will be acquired for future public rental housing solutions at a cost of \$2 million and land purchased to facilitate future construction of approximately 180 units of accommodation at a cost of \$15.9 million.

- The condition of existing public rental housing dwellings will be enhanced through a \$106.4 million upgrade program and the continuation of urban renewal across Queensland and Area Office accommodation upgrades. Two new urban renewal projects will also commence in Mooroolbool and Loganlea.
- An estimated 706 full-time equivalent (FTE) jobs directly sustained in the residential construction sector and a further 765 FTE jobs in related supply sectors, will be generated based on construction related capital investment of \$171.5 million.

Housing					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-03 \$'000	Budget 2003-04 \$'000	Post 2003-04 \$'000
PUBLIC HOUSING					
Property, Plant and Equipment					
New Construction and Acquisition					
Brisbane					
Detached houses	05			4,501	Ongoing
Medium density	05			14,860	Ongoing
Seniors' units	05			9,938	Ongoing
Moreton					
Detached houses	10			2,337	Ongoing
Medium density	10			1,577	Ongoing
Seniors' units	10			6,929	Ongoing
Wide Bay-Burnett					
Detached houses	15			603	Ongoing
Medium density	15			181	Ongoing
Seniors' units	15			279	Ongoing
Darling Downs					
Detached houses	20			947	Ongoing
Medium density	20			2,840	Ongoing
Seniors' units	20			844	Ongoing
South West					
Detached houses	25			681	Ongoing
Seniors' units	25			559	Ongoing
Fitzroy					
Detached houses	30			1,007	Ongoing
Medium density	30			3,738	Ongoing
Mackay					
Detached houses	40			558	Ongoing
Medium density	40			2,038	Ongoing
Seniors' units	40			282	Ongoing
Northern					
Detached houses	45			148	Ongoing
Medium density	45			5,124	Ongoing
Seniors' units	45			1,190	Ongoing
Far North					
Detached House	50			426	Ongoing
Medium density	50			1,494	Ongoing
Seniors' units	50			1,461	Ongoing
North West					
Seniors' units	55			587	Ongoing
Sub-total New Construction and Acquisition				65,129	

Housing						
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-03 \$'000	Budget 2003-04 \$'000	Post 2003-04 \$'000	
Capital Works On existing dwellings						
Brisbane	05			57,370		Ongoing
Moreton	10			11,324		Ongoing
Wide Bay-Burnett	15			2,185		Ongoing
Darling Downs	20			4,518		Ongoing
Fitzroy	30			8,345		Ongoing
Central West	35			125		Ongoing
Mackay	40			3,074		Ongoing
Northern	45			11,375		Ongoing
Far North	50			4,160		Ongoing
North West	55			2,841		Ongoing
Sub-total Capital Works on existing dwellings				105,317		
Land Purchases and Development						
Spot Purchases	Various			15,940		Ongoing
Other Buildings	05			2,000		Ongoing
				1,100		Ongoing
Total Property, Plant and Equipment				189,486		
TOTAL PUBLIC HOUSING				189,486		
PRIVATE HOUSING						
Property, Plant and Equipment						
Capital Works on existing dwellings	30			135		Ongoing
Land Purchases and Development	05			11,045		Ongoing
Total Property, Plant and Equipment				11,180		
Other Capital Expenditure						
Inventory	05			10,394		
Total Other Capital Expenditure				10,394		
Capital Grants						
Residential Service Industry Conditional Grant	Various			1,100		Ongoing
Total Capital Grants				1,100		
TOTAL PRIVATE HOUSING				22,674		
ABORIGINAL AND TORRES STRAIT ISLANDER HOUSING						
Property, Plant and Equipment						
New Construction						
Brisbane	05			1,853		Ongoing
Moreton	10			260		Ongoing
Wide Bay-Burnett	15			346		Ongoing
Darling Downs	20			250		Ongoing
Fitzroy	30			1,039		Ongoing
Mackay	40			690		Ongoing
Northern	45			1,610		Ongoing
Far North	50			5,902		Ongoing
North West	55			550		Ongoing
Sub Total New Construction				12,500		

Housing						
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-03 \$'000	Budget 2003-04 \$'000	Post 2003-04	
Capital Works on existing dwellings						
Brisbane	05			1,166	Ongoing	
Moreton	10			12	Ongoing	
Wide Bay-Burnett	15			93	Ongoing	
South West	25			222	Ongoing	
Fitzroy	30			467	Ongoing	
Mackay	40			200	Ongoing	
Northern	45			1,000	Ongoing	
Far North	50			1,130	Ongoing	
North West	55			710	Ongoing	
Sub-total Capital Works on existing dwellings				<u>5,000</u>		
Purchase of Land						
Fitzroy	30			300	Ongoing	
Mackay	40			145	Ongoing	
Northern	45			405	Ongoing	
Far North	50			150	Ongoing	
Sub-total Purchase of Land				<u>1,000</u>		
Total Property, Plant and Equipment				<u>18,500</u>		
Capital Grants						
Capital Grants to Aboriginal and Torres Strait Islander Councils						
Wide Bay-Burnett	15			487	Ongoing	
Fitzroy	30			725	Ongoing	
Northern	45			4,227	Ongoing	
Far North	50			40,223	Ongoing	
North West	55			3,226	Ongoing	
Total Capital Grants				<u>48,888</u>		
TOTAL ABORIGINAL AND TORRES STRAIT ISLANDER HOUSING				<u>67,388</u>		
COMMUNITY HOUSING						
Property, Plant and Equipment						
New Construction						
Brisbane	05			3,156	Ongoing	
Moreton	10			4,476	Ongoing	
Wide Bay-Burnett	15			530	Ongoing	
Fitzroy	30			430	Ongoing	
Far North	50			349	Ongoing	
Statewide	Various			3,000	Ongoing	
Sub-total New Construction				<u>11,941</u>		
Capital Works on existing dwellings	Various			915	Ongoing	
Spot Purchase	Various			13,940	Ongoing	
Land Acquisition	Various			2,709	Ongoing	
Total Property, Plant and Equipment				<u>29,505</u>		
Capital Grants						
Brisbane	05			461	Ongoing	
Moreton	10			636	Ongoing	
Wide Bay-Burnett	15			538	Ongoing	
Darling Downs	20			378	Ongoing	

Housing						
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-03 \$'000	Budget 2003-04 \$'000	Post 2003-04 \$'000	
South West	25			254	Ongoing	
Fitzroy	30			2,137	Ongoing	
Central West	35			120	Ongoing	
Mackay	40			919	Ongoing	
Northern	45			1,529	Ongoing	
Far North	50			2,942	Ongoing	
North West	55			555	Ongoing	
Other	Various			2,616	Ongoing	
Total Capital Grants				13,085		
TOTAL COMMUNITY HOUSING				42,590		
COMMUNITY RENEWAL						
Capital Grants						
Brisbane	05			3,400	Ongoing	
Northern	45			2,990	Ongoing	
Far North	50			932	Ongoing	
Total Capital Grants				7,322		
TOTAL COMMUNITY RENEWAL				7,322		
HOME PURCHASES ASSISTANCE						
Property, Plant and Equipment						
Rental Purchase Plan	Various			200	Ongoing	
Total Property, Plant and Equipment				200		
TOTAL HOME PURCHASES ASSISTANCE				200		
PLANT AND EQUIPMENT						
Property, Plant and Equipment						
Property, plant and equipment	Various			780	Ongoing	
Total Property, Plant and Equipment				780		
Other Capital Expenditure						
Intangibles	Various			3,325	Ongoing	
Total Other Capital Expenditure				3,325		
TOTAL PLANT AND EQUIPMENT				4,105		
TOTAL HOUSING				333,765		

INDUSTRIAL RELATIONS

In 2003-04 expenditure on capital items for the Department of Industrial Relations will amount to \$0.69 million and will be used to acquire or replace minor items of office equipment and furniture.

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

Industrial Relations					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-03 \$'000	Budget 2003-04 \$'000	Post 2003-04 \$'000
DEPARTMENT OF INDUSTRIAL RELATIONS					
Property, Plant and Equipment					
Plant and equipment	Various			<u>687</u>	Ongoing
Total Property, Plant and Equipment				<u>687</u>	
TOTAL INDUSTRIAL RELATIONS				<u><u>687</u></u>	

INNOVATION AND INFORMATION ECONOMY, SPORT AND RECREATION

The capital program for Innovation and Information Economy, Sport and Recreation Queensland (including the department, Major Sports Facilities Authority, and Government Owned Energy Corporations) is \$1.356 billion in 2003-04. The department's capital program seeks to improve the delivery of services and products to clients and to further the Government's policy priorities. The department's capital program, including the Major Sports Facility Authority, for 2003-04 is \$105.3 million.

Program Highlights

- Continued development and deployment of products supporting the transaction of Government business in an electronic environment and providing the infrastructure to support integrated service delivery.
- Supporting the enhancement of telecommunications infrastructure under the Island Watch project for 16 islands of the Torres Strait to improve training and medical service delivery in the Torres Strait.
- Capital grants to sport and recreation organisations and local governments to assist them build and improve sport and recreation infrastructure in the built and natural environments.
- Funding provided under the Smart State Research Facility Fund for the development of world-class science and technology research and development facilities, and infrastructure in areas of comparative advantage that would otherwise not be possible.
- Capital works in outdoor recreation centres and ongoing plant and equipment acquisitions to improve the standard of facilities within these centres. This includes the planned upgrade over a three year period of the Tallebudgera Outdoor Recreation Centre and the construction of a Sports House at Townsville.
- CITEC's investment in information and communication infrastructure and information management services to its clients. CITEC is a fully commercialised business unit of the Queensland Government that delivers information and communication infrastructure and information management services to its clients.
- The planned, cyclical replacement of the departmental asset base consisting primarily of computer equipment and other information network technology.

Major Sports Facilities Authority

The 2003-04 capital program for the Major Sports Facility Authority comprises \$41.8 million being the balance of redevelopment funds for the 52,500 seat Suncorp Stadium. The redevelopment of Suncorp Stadium will deliver a world class rectangular stadium that will position Queensland to attract major international sporting events which will generate significant economic and social returns for the State.

The capital program for the Major Sports Facilities Authority for 2003-04 also reflects the capital maintenance program for the Brisbane Cricket Ground.

GOVERNMENT OWNED ENERGY CORPORATIONS

CS Energy Limited

CS Energy Limited's proposed capital program in 2003-04 is \$70.3 million. Program highlights include the refurbishment and upgrade of the 500MW Swanbank B plant. This upgrade will complement the new state-of-the-art 385MW gas-fired Swanbank E generating unit which has been operational since November 2002.

Stanwell Corporation Limited

Stanwell Corporation's expected capital expenditure program for 2003-04 is \$159.2 million. In particular, Stanwell will continue to consider renewable energy projects including wind and biomass cogeneration and will further investigate low emissions coal-fired technology. A significant component of 2003-04 capital expenditure will be directed at maintaining and improving the efficiency of existing assets to meet increasing energy demand in Queensland.

Tarong Energy Corporation Limited

Tarong Energy's proposed capital expenditure program for 2003-04 is \$67.6 million. This relates predominantly to maintaining operations at Tarong and Wivenhoe Power Stations, ensuring existing plant continues to deliver maximum availability to meet market demand.

Major highlights include \$9.9 million for the construction of a trench around the existing ash dam at Tarong (in accordance with Environmental Protection Agency requirements), \$3.9 million for final construction and commissioning of the dense phase ash plant at Tarong, and \$12.5 million in overhaul expenditure at Tarong and Wivenhoe Power Stations.

Queensland Power Trading Corporation (trading as Enertrade)

Enertrade's proposed capital program for 2003-04 is \$105.4 million. Enertrade won the right to provide a gas-fired base load power station in North Queensland following a competitive selection process. The project will see the existing Townsville Power Station at Yabulu converted to combined-cycle operation using natural gas as its fuel. Enertrade will commence construction of the associated pipeline between Moranbah and Townsville in September 2003 and complete works in late 2004.

The Enertrade project delivers on the Government's Queensland energy policy, Cleaner Energy Strategy, which is aimed at ensuring adequate, reliable and competitively-priced energy is available to users throughout Queensland. The project will also create employment, improve the environment and provide industrial and commercial development opportunities in the region.

Queensland Electricity Transmission Corporation Limited (trading as Powerlink Queensland)

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

The proposed capital expenditure program for 2003-04 is \$159.3 million excluding financing costs during construction. The major highlights include \$27.9 million to develop 275kV transmission lines from Belmont substation to reinforce supply to Brisbane area. An allocation of \$20 million is provided to reinforce the transmission system in Central Queensland to supply industry development in the Gladstone area. A second 275kV transmission line from Broadsound to Lilyvale will be constructed at a cost of \$17 million to reinforce electricity supply to Central Queensland. Additionally, \$8.9 million will be spent to establish a 275kV substation at Molendinar to supplement supply to the Gold Coast.

ENERGEX Limited

ENERGEX continues to commit to higher levels of expenditure on the electricity and gas networks to cater for the load growth in South East Queensland, and maintain system performance and reliability. ENEREX's proposed capital program in 2003-04 is \$316 million.

ENERGEX has an extensive condition-monitoring program to ensure aging portions of the franchise license-area infrastructure are identified in time to implement cost-effective replacement and upgrade projects with minimal effect on customer supply. The majority of expenditure for 2003-04 is on maintaining and upgrading the existing distribution network.

Major highlights include \$9.3 million allocated for Coomera substation works to meet the increasing demand in the area north of the Gold Coast and south of Brisbane. This will also contribute to an improved level of reliability of supply.

\$3.5 million has been allocated for the Molendinar 110kV feeder. This is the commencement of a \$14 million project to establish a 110kV feeder between Molendinar and Southport, contributing to the reinforcement of supply to the Gold Coast area.

\$5.7 million has been allocated for the Newstead underground 110kV river crossing to replace aging overhead river cables. This will reduce reliability risk, contribute to a positive environmental impact and contribute to the community expectation of undergrounding high voltage cables. To meet expected demand growth \$4.5 million has been allocated to establish a new 33/11kV substation at Heathwood (Forest Lake, Forestdale and Greenbank).

\$3.1 million has been allocated to establish two 110kV circuits in Belmont. This is the foundation work of a \$66.3 million project spanning three financial years, critical to reinforce supply to Brisbane CBD due to expected load growth.

Other capital works include \$10 million for business development opportunities in the non-regulated business.

Ergon Energy Corporation Limited

During the 2003-04 financial year Ergon Energy proposes to undertake capital expenditure totalling \$373 million. A significant portion (approximately \$169 million or 45%) of the capital expenditure in 2003-04 relates directly to the construction, refurbishment, replacement and augmentation of Ergon Energy's electrical network infrastructure, which is located throughout regional Queensland. The capital expended on network assets will enhance the network and reduce the frequency and duration of interruptions to supply. This will result in an increase in the reliability of supply to customers and the satisfaction of household and business customers.

The forecast capital expenditure in 2003-04 also includes a number of major projects, which are primarily related to the electrical network and its associated infrastructure. This includes \$23.3 million to augment electricity supply to Goondiwindi and \$19.8 million to supply electricity to the Mount Isa Mines/Rolleston Coal Mine.

Innovation and Information Economy, Sport and Recreation						
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-03 \$'000	Budget 2003-04 \$'000	Post 2003-04 \$'000	
DEPARTMENT OF INNOVATION AND INFORMATION, SPORT AND RECREATION QUEENSLAND						
Property, Plant and Equipment						
Departmental plant and equipment (includes CITEC)	05			11,963		Ongoing
Electronic Service Delivery Strategy	05	2,541	1,900	148	493	
Redevelopment of Tallebudgera Recreation Centre	10	18,000	11,000	7,000		
Townsville Sports House	45	2,000	50	1,950		
Recreation Centre minor works	Various			3,084		Ongoing
Island Watch Project	50	2,678	1,921	757		
Total Property, Plant and Equipment				24,902		
Other Capital Expenditure						
Electronic Service Delivery Strategy	05	10,832	7,745	987	2,100	
Access Queensland	05	11,081	10,778	303		
Queensland Government Electronic Marketplace	05	2,580	362	1,438	780	
CITEC internally developed software	05			3,284		Ongoing
Total Other Capital Expenditure				6,012		
Capital Grants						
Sport and Recreation Development						
Major Facilities	Various			10,520		Ongoing
National Standard Sports Facilities	Various			9,850		Ongoing
Minor Sport Recreation Facilities	Various			5,255		Ongoing
Sub-total Sport and Recreation Development				25,625		
Innovation						
Australian Computational Earth Systems Simulator	05	1,500		1,500		
Centre of Excellence in Engineered Fibre Composites	20	2,500		2,500		

Innovation and Information Economy, Sport and Recreation						
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-03 \$'000	Budget 2003-04 \$'000	Post 2003-04 \$'000	
Australian Tropical Forest Institute	50	2,605		2,605		
Sub-total Innovation				6,605		
Total Capital Grants				32,230		
TOTAL DEPARTMENT OF INNOVATION AND INFORMATION ECONOMY, SPORT AND RECREATION QUEENSLAND				63,144		
MAJOR SPORTS FACILITIES AUTHORITY¹						
Property, Plant and Equipment						
Redevelopment of Suncorp Stadium	05	279,700	237,910	41,790		
Minor works	05		1,474	409		Ongoing
Total Property, Plant and Equipment				42,199		
TOTAL MAJOR SPORTS FACILITIES AUTHORITY				42,199		
GOVERNMENT OWNED ENERGY CORPORATIONS						
CS ENERGY LIMITED						
Property, Plant and Equipment²						
Callide	30			24,606		Ongoing
Swanbank including refurbishment	05			19,862		Ongoing
Mica Creek	55			11,304		Ongoing
Business Development / Other	Various			14,533		Ongoing
Total Property, Plant and Equipment				70,305		
TOTAL CS ENERGY LIMITED				70,305		
STANWELL CORPORATION LIMITED						
Property, Plant and Equipment						
Corporate IT capital projects	05			809		Ongoing
Minor works	05			396		Ongoing
Rocky Point works and modifications	05			10,819		Ongoing
Stanwell Power Station						
works and modifications (including AMC)	30	107,126	28,838	67,792		10,496
Overhauls and minor works	30			27,694		Ongoing
Barron Gorge						
Works and modifications	50	5,410		5,410		
Minor works	50			1,603		Ongoing
Kareeya						
Works and modifications	50	7,950		7,950		
Minor works	50			1,285		Ongoing
Koombooloomba capital works and modifications	50			200		Ongoing
Mackay Gas Turbine capital Works and modifications	40			1,843		Ongoing
Total Property, Plant and Equipment				125,801		

Innovation and Information Economy, Sport and Recreation						
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-03 \$'000	Budget 2003-04 \$'000	Post 2003-04 \$'000	
Other Capital Expenditure						
Stanwell Power Station minor works	30			1,024	Ongoing	
Atherton High Road Feasibility Project	50	875	430	445		
Corporate						
Coal Supply exploration	05			367	Ongoing	
Business development - Prefeasibility	30			27,648	Ongoing	
Generic Thermal Energy - Feasibility project	05			250	Ongoing	
Generic Wind Feasibility Project	05			2,813	Ongoing	
Generic Renewables Feasibility Project	05			824	Ongoing	
Total Other Capital Expenditure				33,371		
TOTAL STANWELL CORPORATION LIMITED³				159,172		
TARONG ENERGY CORPORATION LIMITED						
Property, Plant and Equipment						
Power Station						
Tarong works and overhauls	15	72,377	16,650	32,384	23,343	
New Wivenhoe Generator Transformer	10	9,266	3,358	4,408	1,500	
Land Acquisition TPS - Capital component	15	4,229	666	3,563		
Minor works	15			3,332	Ongoing	
Overhauls						
Tarong Power Station	15			11,120	Ongoing	
Wivenhoe power station	10			1,350	Ongoing	
Information technology	05		85	3,667	Ongoing	
Other corporate	05	1,428	170	1,128	130	
Total Property, Plant and Equipment				60,952		
Other Capital Expenditure						
Glen Wilga Project	20	34,864	10,561	4,139	20,164	
Coal Transportation Project - Capital	20	23,971	2,165	2,500	19,306	
Total Other Capital Expenditure				6,639		
TOTAL TARONG ENERGY CORPORATION LIMITED³				67,591		
QUEENSLAND POWER TRADING CORPORATION (trading as ENERTRADE)						
Property, Plant and Equipment						
North Queensland Gas Pipeline Project	05	123		123		
North Queensland Gas Pipeline Project	40	100,456	4,596	72,639	23,221	
North Queensland Gas Pipeline Project	45	44,769	2,048	32,372	10,349	
Minor works	05		721	123	Ongoing	
Total Property, Plant and Equipment				105,257		
Other Capital Expenditure						
Minor works	05		239	127	Ongoing	
Total Other Capital Expenditure				127		
TOTAL QUEENSLAND POWER TRADING CORPORATION				105,384		

Innovation and Information Economy, Sport and Recreation					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-03 \$'000	Budget 2003-04 \$'000	Post 2003-04 \$'000
QUEENSLAND ELECTRICITY TRANSMISSION CORPORATION LIMITED (Trading as POWERLINK QUEENSLAND)⁴					
Property, Plant and Equipment					
Belmont 275 kilovolt (kV) line reinforcement	05	76,629	48,774	27,855	
Molendinar 275kV establishment (Teed Sub Only)	10	22,937	14,082	8,855	
Bulli Creek 330/132kV extension (Goondiwindi)	20	6,110	2,950	3,160	
Calvale - Gladstone area transmission reinforcement	30	50,157	157	20,000	30,000
Broadsound - Lilyvale 275kV reinforcement	30	24,000	400	17,000	6,600
Ross -Chalumbin Substation additions	45	6,517	254	5,263	1,000
Alan Sherriff 132/11kV Substation establishment	45	11,056	4,756	6,300	
Easement acquisitions	20	4,850	527	2,820	1,503
Calvale 275 kV transformer	30	3,200		3,000	200
Other	Various			65,008	
Total Property, Plant and Equipment				159,261	
TOTAL QUEENSLAND ELECTRICITY TRANSMISSION CORPORATION LIMITED				159,261	
ENERGEX LIMITED					
Property, Plant and Equipment					
Major Corporation Initiated works					
Substation related works	05/15	104,357	22,165	47,349	34,843
Feeder related works	Various	181,173	152	69,767	111,254
Transformer related works	05/10	30,437	2,039	14,849	13,549
Sub-total Major Corporation Initiated Works				131,965	
Customer Works - Domestic/rural	Various			41,530	Ongoing
Customer Works - Commercial/ industrial/traction	Various			19,776	Ongoing
Customer Works - Service connections	Various			28,280	Ongoing
Public lighting	Various			8,306	Ongoing
Distribution works	Various			7,910	Ongoing
Other works	Various			20,666	Ongoing
Other Property, plant and equipment	Various			57,517	
Total Property, Plant and Equipment				315,950	
TOTAL ENERGEX LIMITED				315,950	
ERGON ENERGY CORPORATION LIMITED					
Property, Plant and Equipment					
Major Projects					
Bundaberg City - Establish 66/11kV substation	15	5,615		135	5,480
Lakeland Switching Station	50	6,600	5,008	285	1,307
Redevelop substation in Maryborough	15	5,418	2,588	2,409	421

Innovation and Information Economy, Sport and Recreation					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-03 \$'000	Budget 2003-04 \$'000	Post 2003-04 \$'000
Establish Master System Control and Data Acquisition System	45	5,248		5,248	
Bamaga - New power station	50	9,679		3,096	6,583
Lockhart River - New power station	50	5,254		245	5,009
Augment supply to Goondiwindi	20	24,093	813	23,280	
Supply to Mount Isa Mines/ Rolleston Coal Mine	30	20,016	228	19,788	
Sub-total Major Projects				54,486	
Other Network Capital Expenditure					
Capricornia	30/35			32,017	Ongoing
Far North	50			30,805	Ongoing
Mackay	40/55			25,868	Ongoing
Northern	45			54,503	Ongoing
South West	20/25			47,268	Ongoing
Wide Bay	15			31,648	Ongoing
Regions	Various			23,471	Ongoing
Sub-total Other Network Capital Expenditure				245,580	
Fixed Asset Acquisition	Various			72,475	Ongoing
Total Property, Plant and Equipment				372,541	
TOTAL ERGON ENERGY CORPORATION LIMITED				372,541	
TOTAL GOVERNMENT OWNED ENERGY CORPORATIONS				1,250,204	
TOTAL INNOVATION AND INFORMATION ECONOMY, SPORT AND RECREATION				1,355,547	

Notes:

1. The Stadium Redevelopment Authority, which undertook expenditure on the redevelopment of Suncorp Stadium in 2001-02 and 2002-03, ceased to operate at the end of May 2003. From this time expenditure in relation to the project has transferred to the Major Sports Facility Authority.
2. Includes overhauls and capitalised interest.
3. Total does not include capital works outside of Queensland.
4. Excludes financing costs during construction.

JUSTICE AND ATTORNEY-GENERAL

The 2003-04 capital expenditure program for Justice and Attorney-General (Department of Justice and Attorney-General, the Public Trust Office and Legal Aid Queensland) is \$123.3 million.

The Department of Justice and Attorney-General's capital expenditure program for 2003-04 is \$119.1 million. This includes the construction of new courthouses, the upgrading and refurbishing of existing courthouses and minor works to existing facilities. Construction will commence on a courthouse at Caloundra and continue at Brisbane, Richlands and Thursday Island courthouses. Upgrade of the existing courthouse at Hervey Bay will commence and the upgrades at Mackay and Cooktown will continue. Property, plant and equipment expenditure will be allocated towards the ongoing requirements of the department throughout Queensland and expenditure will also be allocated towards the final stages of the State Penalties Enforcement Registry.

The Public Trust Office will spend \$1.7 million in 2003-04 to ensure it can continue to provide services to Queenslanders. Expenditure will include \$1.1 million to upgrade its Brisbane head office and \$0.6 million on computer hardware, software and ancillary equipment.

Legal Aid Queensland will invest \$2.5 million in capital in 2003-04. In line with its Information Technology Strategic Plan, Legal Aid Queensland proposes to further develop core systems and information technology infrastructure. It will also continue to enhance and replace the organisation's other physical assets.

Justice and Attorney-General					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-03 \$'000	Budget 2003-04 \$'000	Post 2003-04 \$'000
DEPARTMENT OF JUSTICE AND ATTORNEY-GENERAL					
Property, Plant and Equipment					
Brisbane, new magistrates courthouse	05	135,500	29,628	90,402	15,470
Caloundra, land purchase, and new courthouse	10	7,040	1,210	2,400	3,430
Cooktown, courthouse upgrade	50	1,055	200	855	
Richlands, new courthouse	05	4,500	707	3,793	
Mackay, extend courthouse	40	11,400	2,202	8,418	780
Thursday Island, new courthouse	50	2,400	400	600	1,400
Hervey Bay, Courthouse upgrade	15	1,700		650	1,050
Minor works	Various			1,428	Ongoing
Court Improvement Program	Various			1,400	Ongoing
Other Plant and Equipment	Various			4,490	Ongoing
Total Property, Plant and Equipment				114,436	
Other Capital Expenditure					
State Penalties Enforcement Registry Project	05	10,680	9,299	1,381	
Integrated Justice Information Strategy	05	3,291		3,291	
Total Other Capital Expenditure				4,672	
TOTAL DEPARTMENT OF JUSTICE AND ATTORNEY-GENERAL				119,108	

Justice and Attorney-General						
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-03 \$'000	Budget 2003-04 \$'000	Post 2003-04	
PUBLIC TRUST OFFICE						
Property, Plant and Equipment						
Refurbishment of Premises	05			1,110	Ongoing	
Upgrade of computer hardware	05			268	Ongoing	
Minor works	45			142	Ongoing	
Total Property, Plant and Equipment				1,520		
Other Capital Expenditure						
Development of accounting system and software support	05			185	Ongoing	
Total Other Capital Expenditure				185		
TOTAL PUBLIC TRUST OFFICE				1,705		
LEGAL AID QUEENSLAND						
Property, Plant and Equipment						
Brisbane	05	203		203		
Regional offices	Various	190		190		
Motor vehicle replacements	05	530		530		
Information technology projects	Various	1,598		1,598		
Total Property, Plant and Equipment				2,521		
TOTAL LEGAL AID QUEENSLAND				2,521		
TOTAL JUSTICE AND ATTORNEY-GENERAL				123,334		

LEGISLATIVE ASSEMBLY OF QUEENSLAND

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

Capital outlays in the area of property, plant and equipment are critical to the delivery of the Legislative Assembly and Parliamentary Service output. The output provides:

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

Capital outlays for 2003-04 will focus on an upgrade to conference and media room facilities within the Parliamentary precinct, and deliver information technology enhancements designed to improve electronic communication between Members' electorate offices and Parliament House, and improve current archiving and audio capture procedures associated with Parliamentary proceedings.

Legislative Assembly					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-03 \$'000	Budget 2003-04 \$'000	Post 2003-04 \$'000
LEGISLATIVE ASSEMBLY OF QUEENSLAND					
Property, Plant and Equipment					
Parliament House stonework restoration	05	12,384	2,104	100	10,180
Plant and Equipment	05			1,194	Ongoing
Conference/Media Room improvements	05	956		956	
Total Property, Plant and Equipment				2,250	
TOTAL LEGISLATIVE ASSEMBLY OF QUEENSLAND				2,250	

LOCAL GOVERNMENT AND PLANNING

The majority of capital expenditure incurred by the Department of Local Government and Planning relates to capital grants and subsidies provided to local governing bodies. These grants provide for infrastructure to:

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

A further \$50 million is provided over four years (2003-04 to 2006-07) to extend the Regional Centres Program. This program assists local governments with populations of more than 15,000 on infrastructure and community facilities. In 2003-04, it is expected that \$10 million will be provided to local governing bodies.

Other capital expenditure by is provided to ensure the ongoing maintenance and provision of an appropriate level of office equipment and information technology hardware for technical and administrative staff in Brisbane and five regional offices.

Local Government and Planning					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-03 \$'000	Budget 2003-04 \$'000	Post 2003-04 \$'000
DEPARTMENT OF LOCAL GOVERNMENT AND PLANNING					
Property, Plant and Equipment					
Plant and equipment	Various			<u>649</u>	Ongoing
Total Property, Plant and Equipment				<u>649</u>	
Capital Grants					
Local Government infrastructure					
Roads	Various			55,550	Ongoing
Water	Various			35,007	Ongoing
Sewerage	Various			45,047	Ongoing
Other works	Various			22,348	Ongoing
Total Capital Grants				<u>157,952</u>	
TOTAL LOCAL GOVERNMENT AND PLANNING				<u>158,601</u>	

MAIN ROADS

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

The State's investment in the road network provides the people of Queensland with a safe and efficient mode of transport, and contributes to the Government's objectives, particularly job creation, by:

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

The five-year Roads Implementation Program, which is published annually, reflects some \$5 billion for roads funding in Queensland over each rolling five-year period (including in excess of \$3 billion in roads capital projects), generating sustainable employment and training opportunities for some 17,000 people each year.

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

Program Highlights

- \$30 million towards widening the Bruce Highway to six lanes between Dohles Rocks Road and Boundary Road provided under the Federal Government's Centenary of Federation fund.
- \$20 million towards construction of bridges and approaches at Inca Creek, Mount Isa to the Camooweal section of the Barkly Highway.
- \$26.9 million to continue construction of the Douglas Arterial in Townsville between University Road and Upper Ross River Road.
- \$25 million towards planning and construction of the four-lane Tugun Bypass on the Pacific Motorway.
- \$13.7 million for complete the duplication of the Federally-funded Gatton Bypass on the Warrego Highway.
- \$14.5 million to complete the Kawana Arterial on the Nicklin Way, Sunshine Motorway.

Main Roads					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-03 \$'000	Budget 2003-04 \$'000	Post 2003-04 \$'000
DEPARTMENT OF MAIN ROADS					
Property, Plant and Equipment					
Corporate buildings					
Relocate pavement testing Nundah	05	250		250	
Roma, airconditioning replacement	25	500	10	490	
Townsville District Office refurbishment	45	1,400	200	1,200	
Minor works	Various			1,210	
Sub-total Corporate buildings				3,150	
National Highways					
Barkly Highway					
Mount Isa - Camooweal, Bridges and approaches	55	55,350	7,326	20,000	28,024
Bruce Highway					
Brisbane - Gympie, Dohles Rocks Road to Boundary Road, Widen to 6 lanes	05	40,000	2,365	30,000	7,635
Brisbane - Gympie, Yandina - Cooroy, Duplicate 2 to 4 lanes	10	110,000	101,000	9,000	
Gin Gin - Benaraby, Fairbairn Flats - Bariveloe Road, Re-align 2 lanes	15	8,700	580	7,000	1,120
Gympie - Maryborough, Glenorchy Straight, Maryborough turn-off, Re-align 2 lanes	15	10,000	1,326	8,674	
Cunningham Arterial					
Ipswich Motorway, Granard Road - Riverview, Planning Widen 4 to 6 lanes (stage 1)	05	66,000	12,000	10,000	44,000
Warrego Highway					
Ipswich - Toowoomba, Gatton bypass, Duplicate 2 to 4 lanes	10	46,000	32,262	13,738	
Ipswich - Toowoomba, Toowoomba bypass, Planning and land acquisition	20	26,250	21,530	4,720	
Other construction	Various			44,228	Ongoing
Sub-total National Highways				147,360	
Other State-controlled roads					
Bruce Highway, Ayr - Townsville, Douglas Arterial, University Road - Upper Ross River Road, Construct to new sealed 2 lane standard	45	53,295	13,386	26,880	13,029
Caloundra - Mooloolaba Road, Kawana Arterial, Nicklin Way, Sunshine Motorway Link, Construct to new sealed 2 lane standard	10	22,500	8,000	14,500	
Capalaba, Victoria Point Road, Windemere Road - Vienna Road, Duplicate 2 to 4 lanes	05	4,665	782	1,419	2,464

Main Roads						
Project	Statistical Division	Total Estimated Cost	Expenditure to 30-06-03	Budget 2003-04	Post 2003-04	
		\$'000	\$'000	\$'000	\$'000	\$'000
Capricorn Highway, Emerald - Alpha, Taraborah - Gemfields turnoff, Widen and overlay	30	4,069	1,569	2,500		
Carnarvon Highway, Roma - Injune, 63.66 - 71.2 km, Seal shoulders	25	2,530	52	2,478		
Cooktown Developmental Road, Cooktown - Butchers Hill, West Normanby River - Boggy Creek, Construct to sealed standard	50	7,529	939	5,956		634
Currajah - Pin Gin Hill Road, 1.5 - 6.82 km from Palmerston Highway, Re-align 2 lanes	50	9,658	2,081	3,940		3,637
D'Aguilar Highway, Caboolture - Kilcoy, Caboolture Northern Bypass, Construct 2 lane bypass	05	33,250	30,000	3,250		
D'Aguilar Highway, Caboolture - Kilcoy, Scrubby and Sandy Creeks, Replace bridges and approaches	10	5,400	619	2,500		2,281
Dawson Highway, Gladstone - Biloela, Monto turnoff - Scrubby Creek, Rehabilitate pavement	30	4,992	2,959	2,033		
Dawson Highway, Rolleston - Springsure, Staircase - Rodda's Lookout, Widen shoulders and sealing	30	3,893	2,308	1,585		
Diamantina Developmental Road, Bedourie - Boulia, Bedourie - Crownwheel Creek, 0 - 17.0 km, Pave and seal	35	1,800	0	1,800		
Flinders Highway, Richmond - Julia Creek, Chatfield Creek approaches, Widen and overlay	55	3,250	1,370	1,880		
Flinders Highway, Richmond - Julia Creek, 132.0 - 145.6 km, Widen shoulder(s) and sealing	55	6,400	2,644	2,797		959
Gladstone Port Access Road, Construct to new sealed 2 lane standard	30	15,000	5,100	9,900		
Gregory Highway, Emerald - Clermont, Gordonstone Creek South, Widen and overlay	30	4,561	424	4,137		
Hervey's Range Developmental Road Townsville - Battery, Devils Marbles 45.4 - 70km, Construct to new 2 lane standard	45	10,200	3,352	6,848		
Hervey's Range Developmental Road, Townsville - Battery, Ella Creek - Gregory Developmental Road, Construct to new sealed 2 lane standard	45	9,600	380	2,984		6,236

Main Roads						
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-03 \$'000	Budget 2003-04 \$'000	Post 2003-04 \$'000	
Innisfail - Japoon Road, South Johnstone Bridge (near mill), construct bridge and approaches	50	10,000	988	9,012		
Isisford - Blackall Road, 49.7 - 60.7 km, Pave and seal	35	1,800	1,077	723		
Kennedy Developmental Road, Hughenden - Winton, 4.5 - 16.8 km, Widen shoulder(s) and sealing	55	5,300	274	1,971	3,055	
Leichhardt Highway, Miles - Goondiwindi, 54.5 - 57.8 km Widen and seal	20	1,950	780	1,170		
Mackay - Bucasia Road, Wallmans and Eimeo Roads, At-grade intersection improvement	40	6,400	2,706	3,694		
Maryborough - Hervey Bay Road, Phillip Court - Saltwater Creek, 10.8 - 12.0 km, Construct overtaking lanes	15	2,516	108	2,408		
Millmerran - Inglewood Road, Clontarf Deviation, 13.38 - 15.54 km	20	1,900	130	570	1,200	
Mount Lindesay Highway, Brisbane - Beaudesert, Middle - Green Road/ Fedrick Street, Duplicate 2 to 4 lanes	05	43,741	14,741	13,000	16,000	
New England Highway, Yarraman - Toowoomba, Mt Kynock - Highfield, 107.01 - 109.4 km	20	1,015	85	930		
Pacific Highway, Pacific Motorway, Tugun - Tweed Heads, Construct 4 lane bypass	10	240,000	15,000	25,000	200,000	
Peak Downs Highway, Nebo - Mackay, Stockyard Creek - Spring Creek, Widen existing pavement	40	3,500	112	1,941	1,447	
Peninsula Developmental Road, Mt Molloy - Laura, Coalseam - Laura River, Construct to sealed standard	50	6,999	460	2,739	3,800	
Redland Sub-arterial, Gateway Motorway - Mount Cotton Road, At-grade intersection improvement	05	8,400	850	7,550		
Samford Sub-arterial, Arbor Street - Ferny Way, Duplicate 2 to 4 lanes	05	4,175	875	3,300		
Warwick - Killarney Road, 34.5 - 37.13 km, Widen and overlay	20	2,563	1,846	717		
Other construction	Various			384,408	Ongoing	
Sub-total Other State-controlled Roads				556,520		
Plant and Equipment				6,500		
Total Property, Plant and Equipment				713,530		

Main Roads						
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-03 \$'000	Budget 2003-04 \$'000	Post 2003-04 \$'000	
Other Capital Expenditure						
Information Technology				2,120		
Total Other Capital Expenditure				2,120		
Capital Grants						
Transport Infrastructure Development Scheme						
Arcturus Road, Bauhinia Shire, 15.6 - 23.5 km, Pave and seal	30	380	190	190		
Barratta Road, Burdekin Shire, Reconstruct road and new bridges	45	880	440	220	220	
Birmingham Road, Carrara, Emmanuel College, Bus set- down and car park	10	255		200	55	
Bokarina and Kawana State Schools, Parking area	10	225	105	120		
Bollon - Dirranbandi Road, Balonne Minor River Bridge	25	200	13	100	87	
Darnley Island Access Road, Upgrade sections to bitumen seal and improve drainage	50	1,100	260	840		
Dauan Island Access Road, Pave and seal	50	950	250	700		
Eastmere Road, Aramac Shire, 38.5 - 47.0 km, Stage 1, Pave and seal	35	190	100	90		
Fingerboard Road, Miriam Vale Shire, Upgrade and seal	15	2,100	700	700	700	
Geaney Lane, Townsville, Upgrade	45	500		200	300	
Golden Mile Road, Broadsound Shire, Pave and seal	40	380	190	190		
Hopevale Access Road, sealing	50	3,415	1,039	850	1,526	
Inverai Road, Wambo Shire, Construct new road	20	390	194	168	28	
Kenlogan Road, Belyando Shire, Pave and seal	40	190		190		
Kerwee Road, Eidsvold Shire, Bitumen standard	15	358	228	124	6	
Kondar Road, Walter Gunn Bridge, Waggamba Shire, Re-align and widen	20	300	168	102	30	
Kowanyama access, Floodway, Formation and road safety improvements	55	400		200	200	
Miscamble/Short/George Streets, Roma, Drainage improvements	25	226	16	200	10	
One Mile Bridge, West Ipswich and Six Mile Creek, Redbank, Construct new bridges and approaches	05	7,500	1,515	2,685	3,300	
Palm Island, road and drainage upgrading works	45	1,000	50	500	450	
Range - Baranga Road, Duaringa Shire, Gravel formation	30	380	190	190		

Main Roads						
Project	Statistical Division	Total Estimated Cost	Expenditure to 30-06-03	Budget 2003-04	Post 2003-04	
		\$'000	\$'000	\$'000	\$'000	\$'000
Rosevale - Aratula Road, Boonah Shire, Upgrading	10	600	400	200		
St Pauls Airstrip Access Road, Upgrade formation and drainage	50	1,997	1,447	500		50
Topsy Creek and Kowanyama access roads, Upgrade	50	1,500	700	300		500
Toowong Bikeway, Extend	05	9,220	7,775	1,290		155
Willows and Rutland Road, Emerald Shire, Pave and seal	30	380	190	190		
Wollogorang Road, Doomadgee, Formation	55	930	230	400		300
Other Capital Grants	Various			23,454		Ongoing
Sub-total Transport Infrastructure Development Scheme				35,093		
Federal Black Spot	Various			8,923		Ongoing
Total Capital Grants				44,016		
TOTAL DEPARTMENT OF MAIN ROADS				759,666		
ROADTEK						
Plant Hire Services						
Hire plant	Various			12,271		
RoadTek Services						
Plant and equipment	Various			867		
TOTAL ROADTEK				13,138		
QUEENSLAND MOTORWAYS LIMITED						
Property Plant and Equipment						
Minor works	05			5,000		
TOTAL QUEENSLAND MOTORWAYS LIMITED				5,000		
TOTAL MAIN ROADS				777,804		

NATURAL RESOURCES AND MINES

Estimated capital expenditure for Natural Resources and Mines (Department of Natural Resources and Mines, SunWater and various water boards) in 2003-04 is \$112.6 million.

The department's capital expenditure program for 2003-04 principally comprises expenditure which supports the planning and management of the State's land, water and native vegetation resources, and which facilitates the development of the State's mineral resources.

The replacement of plant and equipment, the continuing local office accommodation upgrade, and the investment in the development of information technology systems, will provide the necessary departmental infrastructure to support the delivery of services throughout the State. An amount of \$20.5 million is identified for this purpose in 2003-04. The department's role in supporting the development of water infrastructure continues with \$6 million to be spent in 2003-04 on the acquisition of land affected by proposed future water infrastructure projects.

Capital grant expenditure estimated at \$7.5 million will be directed towards the Regional Flood Mitigation Program. This program is to be transferred to the Department of Local Government and Planning.

The Gladstone Area Water Board proposes to spend \$23.5 million on capital projects in 2003-04. The majority of this expenditure relates to the Mt Miller Pipeline.

SunWater proposes to spend \$40.7 million on capital projects in 2003-04. The most significant projects are the Burdekin Scheme, Mareeba Scheme, Tinaroo Hydro Capital Project, Barlil Weir Capital Project, Jones Weir Capital Project and Callide Extension Capital Project.

Natural Resources and Mines					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-03 \$'000	Budget 2003-04 \$'000	Post 2003-04 \$'000
DEPARTMENT OF NATURAL RESOURCES AND MINES					
Property, Plant and Equipment					
Government Land Register redevelopment	Various			2,000	Ongoing
Helidon Explosive Magazine	10	825	126	324	375
Landcentre Office fit-outs	05	4,570		1,187	3,383
Land purchases	10/20	6,000		6,000	
Mareeba Office extension	50	1,800	250	500	1,050
Minor works	Various			798	Ongoing
Plant and Equipment	Various			14,413	Ongoing
Upgrade of Greviella Weir	30	20		20	
Upgrade of Thangool Weir	30	20		20	
Upgrade of Proston Weir	15	10		10	
Upgrade of East Leichhardt Dam	55	70		70	
Upgrade of Corella Dam	55	570		570	
Toowoomba - Tor St Office Fit-out	20	250		250	
Total Property, Plant and Equipment				26,162	
Other Capital Expenditure					
Automated Titling System	05	462		462	

Natural Resources and Mines						
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-03 \$'000	Budget 2003-04 \$'000	Post 2003-04 \$'000	
Co-ordinated Land Asset Management System	05	3,050	2,000	1,050		
Mines Tenure Administration System redevelopment	05	440		440		
Science related systems	05	251		251		
Other minor systems	05	882	85	797		
Total Other Capital Expenditure				3,000		
Capital Grants						
Regional Flood Mitigation Program	Various			7,512	Ongoing	
Sugar Industry Infrastructure Herbert Cane Area	45/50	3,198	1,398	1,800		
Total Capital Grants				9,312		
TOTAL DEPARTMENT OF NATURAL RESOURCES AND MINES				38,474		
GLADSTONE AREA WATER BOARD						
Property, Plant and Equipment						
Aldoga pipeline and reservoir	30	5,000		1,000	4,000	
Clarifier upgrade	30	500		500		
Clearwater Reservoir	30	900		900		
Calliope Shire Council treated water assets	30	1,500		1,500		
Telemetry and metering upgrades	30	560		350	210	
Mt Miller pipeline	30	17,200	737	16,463		
Recreational facilities	30	400		100	300	
Toolooa to Golegumma pipeline	30	500		100	400	
Yarwun Water Treatment Plant	30	300		300		
Customer connections	30	550		400	150	
South Gladstone to Toolooa Pipeline	30	2,422	1,608	814		
Other capital expenditure	30	950		650	300	
Total Property, Plant and Equipment				23,077		
Other Capital Expenditure						
Administration	30	700		400	300	
Total Other Capital Expenditure				400		
TOTAL GLADSTONE AREA WATER BOARD				23,477		
MOUNT ISA WATER BOARD						
Property, Plant and Equipment						
Purchase of MIM assets	55	3,250		1,625	1,625	
Replace Submersible pump	55	2,500		2,500		
Chlorination upgrade	55	860		860		
Lake Moondarra to Mount Isa Terminal Reservoir (MITR) pipeline upgrade	55	300		300		
MITR Pump Station upgrade	55	3,000		2,000	1,000	
Transport Bay upgrade	55	800		300	500	
MITR storage upgrade	55	4,000		300	3,700	
Col Popple Pump Station upgrade	55	4,000		1,500	2,500	
Minor works	55	1,250		615	635	
Total Property, Plant and Equipment				10,000		
TOTAL MOUNT ISA WATER BOARD				10,000		

Natural Resources and Mines					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-03 \$'000	Budget 2003-04 \$'000	Post 2003-04 \$'000
SUNWATER					
Property, Plant and Equipment					
Brisbane office miscellaneous	05			4,823	Ongoing
Bowen Broken Scheme	40			29	Ongoing
Burdekin Scheme	45			1,955	Ongoing
Eton Scheme	45			137	Ongoing
Proserpine Scheme	45			5	Ongoing
Pioneer Scheme	45			205	Ongoing
Ayr office	45			60	Ongoing
Awoonga Callide Scheme	30			76	Ongoing
Callide Scheme	30			137	Ongoing
Dawson Scheme	30			355	Ongoing
Fitzroy Scheme	30			41	Ongoing
Nogoa Mackenzie Scheme	30			593	Ongoing
Three Moon Creek Scheme	30			60	Ongoing
Barker Barambah Scheme	15			66	Ongoing
Boyne Scheme	15			20	Ongoing
Bundaberg Scheme	15			802	Ongoing
Mary Scheme	15			194	Ongoing
Upper Burnett Scheme	15			46	Ongoing
Central Lockyer Scheme	05			45	Ongoing
Logan Scheme	05			145	Ongoing
Lower Lockyer Scheme	05			630	Ongoing
Macintyre Brook Scheme	05			90	Ongoing
Upper Condamine Scheme	05			75	Ongoing
Warrill Valley Scheme	05			95	Ongoing
Mareeba Scheme	50			2,632	Ongoing
St George Scheme	25			197	Ongoing
Tinaroo Hydro capital project	50	3,808	888	2,920	
Burdekin Hydro capital project	45	21,159	250	500	20,409
Swanbank Treatment Plant project	05	10,631	85	220	10,326
Barlil Weir capital project	15	3,857	402	2,185	1,270
Jones Weir capital project	15	7,348	485	3,766	3,097
Callide Extension capital project	30	17,593	692	16,901	
Pipeline subsidiaries capital	55			75	Ongoing
Pipeline subsidiaries capital	40			125	Ongoing
Total Property, Plant and Equipment				40,205	
Other Capital Expenditure					
Brisbane office miscellaneous	05			450	Ongoing
Total Other Capital Expenditure				450	
TOTAL SUNWATER				40,655	
TOTAL NATURAL RESOURCES AND MINES				112,606	

OFFICE OF THE GOVERNOR

Total capital expenditure of the Office of the Governor in 2003-04 is estimated to be \$0.04 million. The expenditure relates to capital acquisitions, particularly vehicles and office equipment.

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

Office of the Governor						
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-03 \$'000	Budget 2003-04 \$'000	Post 2003-04	
OFFICE OF THE GOVERNOR						
Property, Plant and Equipment						
Asset replacement	05	42		<u>42</u>	Ongoing	
Total Property, Plant and Equipment				<u>42</u>		
TOTAL OFFICE OF THE GOVERNOR				<u><u>42</u></u>		

OFFICE OF THE OMBUDSMAN AND INFORMATION COMMISSIONER

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

- investigating and, if necessary, redressing administrative illegality, unfairness or error in the public sector, including local government, where no other specific remedy exists
- ensuring as far as possible that applications by the community for access to information held by State and local government are decided correctly according to law.

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

Capital funding of \$0.12 million is provided in 2003-04 for the provision of office and information technology tools to enable investigative staff to review complaints and appeals about Government administration.

Office of the Ombudsman and Information Commissioner					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-6-03 \$'000	Budget 2003-04 \$'000	Post 2003-04 \$'000
OFFICE OF THE OMBUDSMAN AND INFORMATION COMMISSIONER					
Property, Plant and Equipment					
New personal computers and software	05		188	100	Ongoing
Office equipment	05		20	20	Ongoing
Total Property, Plant and Equipment				120	
TOTAL OFFICE OF THE OMBUDSMAN AND INFORMATION COMMISSIONER				120	

OFFICE OF THE PUBLIC SERVICE COMMISSIONER

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

The office's capital expenditure in 2003-04 will be \$0.07 million and focuses on the replacement of computer and office equipment required to efficiently provide the above service.

Office of the Public Service Commissioner						
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-03 \$'000	Budget 2003-04 \$'000	Post 2003-04	
OFFICE OF THE PUBLIC SERVICE COMMISSIONER						
Property, plant and equipment						
Plant and equipment	05			<u>65</u>	Ongoing	
Total Property, Plant and Equipment				<u>65</u>		
TOTAL OFFICE OF THE PUBLIC SERVICE COMMISSIONER				<u><u>65</u></u>		

POLICE

The delivery of effective policing services to the community of Queensland requires the establishment and maintenance of appropriate infrastructure. To this end, the service has developed a number of infrastructure plans in respect of capital works, information technology and other equipment needs. An allocation of \$99.4 million in 2003-04 will enable the service to progress key projects identified in these plans.

Program Highlights

- \$32.2 million to construct new and replacement facilities and undertake planning for future facilities under the Queensland Police Service's Ten-Year Capital Investment Strategic Plan. Projects under construction and due to be completed in 2003-04 include:
 - \$1.2 million to complete Stage 2 of a redevelopment of Hervey Bay Police Station;
 - \$3.1 million to complete a replacement watchhouse complex in conjunction with the construction of a new western district courthouse;
 - \$2.1 million to complete a new police station at Loganholme;
 - \$4.6 million to complete a replacement police station, district headquarters and regional office at Mundingburra; and
 - \$5.6 million to complete Stage 2 of a replacement police station and district headquarters at Toowoomba.
- Construction is expected to commence in 2003-04 on several new projects including:
 - \$0.5 million to a replacement police station and watchhouse at Gympie;
 - \$0.35 million for a new police station at Hopevale;
 - \$2.2 million for a new police station at Mackay North;
 - \$2.8 million for a new police station and watchhouse at Palm Island;
 - \$0.43 million for a replacement police station at Sherwood; and
 - \$1.1 million for a new watchhouse at Caloundra.
- An allocation of \$15 million for information management directed towards projects identified as priorities in the service's Information Management Strategic Plan 2001-10, including the commencement of the Incident Recording and Management System.
- \$52.3 million to support the purchase of other plant and equipment including motor vehicles, motor vessels and radio communications equipment.

Police						
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-03 \$'000	Budget 2003-04 \$'000	Post 2003-04 \$'000	
DEPARTMENT OF POLICE						
Property, Plant and Equipment						
Building/General Works						
Caloundra, New watchhouse	10	3,600		1,100	2,500	
Coolum, Temporary police station	10	490		490		
Gympie - Replacement police station and watchhouse	15	9,000	492	500	8,008	
Hervey Bay - Stage 2	15	1,600	400	1,200		
Inala - Replacement watchhouse	05	3,500	412	3,088		
Ingham - Replacement police station and watchhouse	45	3,800		200	3,600	
Loganholme - New police station	05	2,500	393	2,107		
Longreach - Replacement district headquarters and watchhouse	35	7,000	20	200	6,780	
Mackay North - New police station	40	2,200	30	2,170		
Mundingburra - Replacement station - District headquarters and regional office	45	7,150	2,522	4,628		
Oxley - Dog Squad kennels	05	700	150	550		
Palm Island - Replacement police station and watchhouse	45	3,200	357	2,843		
Sherwood - Replacement station	05	450	20	430		
Southport - Station refurbishment	10	2,000	25	100	1,875	
Stafford - Replacement station	05	3,750	10	200	3,540	
Toowoomba - Replacement station, watchhouse, District headquarters and regional office stage 2	20	6,700	1,149	5,551		
Toowoomba - Replacement station, watchhouse, District headquarters and regional office Stage 3	20	3,000	60	100	2,840	
Academies Upgrade Program	05			500	Ongoing	
Brisbane - Police headquarters accommodation changes	05			300	Ongoing	
Housing Program						
Kowanyama - New twin dwelling unit	55	350		350		
Hopevale - New residences	50	600		100	500	
Minor works	Various			1,347	Ongoing	
Other projects	Various			1,875	Ongoing	
Small Stations Program						
Childers - Replacement station	15	455	100	355		
Halifax - Replacement station	45	375	200	175		
Hopevale - New station	50	500		350	150	
Pomona - Replacement station	10	390	135	255		
Rainbow Beach - New Station	15	540		100	440	
Station Security Program	Various			500	Ongoing	
Watchhouse Upgrade Program	Various			500	Ongoing	
Vessel replacement	Various			1,778	Ongoing	
Plant and equipment (includes motor vehicles)	Various			65,505	Ongoing	
Total Property, Plant and Equipment				99,447		
TOTAL POLICE				99,447		

PREMIER AND CABINET

Capital expenditure for Premier and Cabinet (including Crime and Misconduct Commission, South Bank Corporation, Queensland Events Corporation and Commission for Children and Young People) in 2003-04 is \$10 million.

The Department of the Premier and Cabinet's primary responsibility is to support and enhance Government decision making through the provision of timely information and policy advice to the Premier, Executive Council, Cabinet and other Government departments. The department's capital expenditure program for 2003-04 of \$5.7 million focuses on:

- managing the development of the whole-of-Government Integrated Justice Information System (IJIS)
- the enhancement and replacement of office and computer equipment as well as information systems required to efficiently deliver the above outputs
- miscellaneous capital grants to community groups throughout the State.

The capital works program for South Bank Corporation for 2003-04 is to be directed at a range of parkland enhancements, which will complement the completed masterplan works. Property, plant and equipment expenditure will be allocated to the ongoing operational requirements of the parklands and the Brisbane Convention and Exhibition Centre.

The 2003-04 capital expenditure program of the Commission for Children and Young People is to include the replacement and upgrading of office equipment, and the continued development of key databases to facilitate the commission's functions.

The Crime and Misconduct Commission's 2003-04 plant and equipment program is to maintain existing service levels. Other capital expenditure will maintain the existing leasehold premises.

Capital expenditure for Queensland Events Corporation relates to scheduled asset replacement. This is comprised of miscellaneous office and computer equipment.

Premier and Cabinet					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-03 \$'000	Budget 2003-04 \$'000	Post 2003-04 \$'000
DEPARTMENT OF THE PREMIER AND CABINET					
Property, Plant and Equipment					
Plant and equipment	05			<u>3,220</u>	Ongoing
Total Property, Plant and Equipment				<u>3,220</u>	
Capital Grants					
Capital grants	Various			<u>2,500</u>	Ongoing
Total Capital Grants				<u>2,500</u>	
TOTAL DEPARTMENT OF THE PREMIER AND CABINET				<u>5,720</u>	

Premier and Cabinet						
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-03 \$'000	Budget 2003-04 \$'000	Post 2003-04 \$'000	
CRIME AND MISCONDUCT COMMISSION						
Property, Plant and Equipment						
Plant and equipment	05			<u>937</u>	Ongoing	
Total Property, Plant and Equipment				<u>937</u>		
Other Capital Expenditure						
Refit of Tericca Place	05	1,484	1,394	<u>90</u>		
Total Other Capital Expenditure				<u>90</u>		
TOTAL CRIME AND MISCONDUCT COMMISSION				<u>1,027</u>		
SOUTH BANK CORPORATION						
Property, Plant and Equipment						
South Bank Corporation minor works	05			<u>1,205</u>	Ongoing	
Brisbane Convention and Exhibition Centre minor works	05			<u>1,933</u>	Ongoing	
Total Property, Plant and Equipment				<u>3,138</u>		
TOTAL SOUTH BANK CORPORATION				<u>3,138</u>		
QUEENSLAND EVENTS CORPORATION						
Property, Plant and Equipment						
Plant and equipment	05			<u>14</u>	Ongoing	
Total Property, Plant and Equipment				<u>14</u>		
TOTAL QUEENSLAND EVENTS CORPORATION				<u>14</u>		
COMMISSION FOR CHILDREN AND YOUNG PEOPLE						
Property, Plant and Equipment						
Plant and equipment	05			<u>60</u>	Ongoing	
Total Property, Plant and Equipment				<u>60</u>		
TOTAL COMMISSION FOR CHILDREN AND YOUNG PEOPLE				<u>60</u>		
TOTAL PREMIER AND CABINET				<u>9,959</u>		

PRIMARY INDUSTRIES

Primary Industries' capital expenditure program for 2003-04 (including Forestry Group and the Queensland Rural Adjustment Authority) is \$33.6 million, and focuses on property, plant and equipment associated with research facilities and other plant and equipment.

A new facility at Redlands will be used to conduct research in the area of amenity horticulture. This facility, together with a replacement research vessel, will contribute to the Food and Fibre Science and Innovation output.

The redevelopment of the Abel Point Marine Base at Airlie Beach and the construction of a new office and boat storage facility for the Queensland Boating and Fisheries Patrol at Port Douglas will contribute to the Fisheries output.

The acquisition of diagnostic equipment and the development of information systems will enhance laboratory disease diagnosis and testing capability for preparedness and risk management against Foot and Mouth Disease. This contributes to the market access and development output.

Property, plant and equipment expenditure will be allocated to the ongoing operational requirements of the Food and Fibre Science and Innovation output leading the way in research and development across a range of food and fibre chains. The capital expenditure will also contribute to the Rural Community Development output along with the ongoing minor works and Research Facilities Development Programs.

Forestry

The capital expenditure budget for 2003-04 is \$11.4 million. The Budget includes \$2.5 million for the purchase of freehold land for plantation establishment, particularly in the hardwood plantation area, as well as an amount of \$6.3 million for the replacement of heavy plant and vehicles. An amount of \$1 million is also included for the expansion of plant propagation facilities.

Queensland Rural Adjustment Authority

The authority's capital expenditure budget for 2003-04 is \$0.4 million for replacing or upgrading computer systems, office equipment and facilities, and in-house developed computer software.

Primary Industries						
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-03 \$'000	Budget 2003-04 \$'000	Post 2003-04 \$'000	
DEPARTMENT OF PRIMARY INDUSTRIES						
Property, Plant and Equipment						
Abel Point Marine Base, Airlie Beach	40	760	100	660		
Foot and Mouth Disease enhanced preparedness	Various	1,200	350	850		
Centre for Amenity Horticulture, Redlands	05	2,000	80	1,720		200
Port Douglas Queensland Boating and Fisheries Patrol Office	50	466	300	166		
Biodiversity Centre, Mareeba	50	250	109	141		
Vessels replacement	Various			1,180		Ongoing
Heavy plant and equipment	Various			1,500		Ongoing
Minor works	Various			1,500		Ongoing
Mechanical items	Various			500		Ongoing
Relocation and refurbishment	Various			427		Ongoing
Research facilities development	Various			1,500		Ongoing
Other property, plant and equipment	Various			10,635		Ongoing
Total Property, Plant and Equipment				<u>20,779</u>		
Other Capital Expenditure						
Intangible Asset Projects						
Pest and disease emergencies	05	250		250		
Other projects	05			359		Ongoing
Other projects	05			450		Ongoing
Total Other Capital Expenditure				<u>1,059</u>		
TOTAL DEPARTMENT OF PRIMARY INDUSTRIES				<u>21,838</u>		
FORESTRY						
Property, Plant and Equipment						
Plant and equipment	Various			7,819		Ongoing
Purchase of land	05/10			2,500		Ongoing
Road construction	Various			68		Ongoing
Buildings and improvements	Various			1,010		Ongoing
Total Property, Plant and Equipment				<u>11,397</u>		
TOTAL FORESTRY				<u>11,397</u>		
QUEENSLAND RURAL ADJUSTMENT AUTHORITY						
Property, Plant and Equipment						
Upgrade/replace office equipment	05	180		180		
Total Property, Plant and Equipment				<u>180</u>		
Other Capital Expenditure						
Intangible Asset Projects						
Upgrade in-house computer software	05	1,100	900	200		
Total Other Capital Expenditure				<u>200</u>		
TOTAL QUEENSLAND RURAL ADJUSTMENT AUTHORITY				<u>380</u>		
TOTAL PRIMARY INDUSTRIES				<u>33,615</u>		

PUBLIC WORKS

Capital expenditure for the Department of Public Works, including commercialised business units (CBUs), in 2003-04 is \$222.5 million. This year's Capital Statement includes the capital spending of the department's CBUs which provide services to departments (for example, QFleet).

QFleet will purchase motor vehicles totalling \$152.7 million. The vehicles will be leased to clients to facilitate the delivery of Government services across Queensland. The vehicle purchases and their maintenance provide support for local Queensland firms.

Estimated capital expenditure by the department, excluding CBUs, is \$63.2 million. The major item of expenditure is \$47.3 million for the new Government office building presently under construction at 33 Charlotte Street, Brisbane.

The department has developed programs to address discrimination and workplace health and safety issues, and capital expenditure of \$0.9 million is provided to meet these ongoing commitments. In addition, expenditure of \$1.8 million is allocated in 2003-04 to upgrade building fire systems in 111 George Street, Brisbane.

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

Additional works are scheduled for the Roma Street Parkland in 2003-04 to further enhance the accessibility of the Parkland and the adjacent precinct, as well as to provide additional amenities.

Feasibility and planning studies are currently being considered for a Multi-purpose Centre on the bank of the Pioneer River in Mackay central business district. It is anticipated that private sector proposals will be invited in 2003-04 for the development of the centre, subject to agreement being reached between Mackay City Council and the State Government. An amount of \$5 million is allocated in 2003-04 from a total budget of up to \$38 million.

An amount of \$0.75 million is provided for enhancements to the lighting system in Mineral House, Brisbane through the Energy Efficient Lighting Project. This is an integrated system designed to combine sophisticated lighting management with maximum energy efficiency.

Public Works						
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-03 \$'000	Budget 2003-04 \$'000	Post 2003-04 \$'000	
DEPARTMENT OF PUBLIC WORKS						
Property, Plant and Equipment						
Office Accommodation						
Brisbane, 33 Charlotte St office building	05	68,562	21,282	47,280		
Cairns, New office building	50	17,605	17,100	505		
Brisbane, Executive Building and Executive Annexe, Upgrade fire systems	05	1,600	450	250		900
Brisbane, 111 George St building upgrade fire systems	05	1,890	100	1,790		
Brisbane, Mineral House, Energy Efficient Lighting	05	750		750		
Brisbane, Fortitude Valley Transport House toilet refurbishment	05	500		500		
Warwick, Office building refurbishment	20	250		250		
Anti-Discrimination Program	Various			500		Ongoing
Carpet Replacement Program	Various			1,000		Ongoing
Workplace health and safety	Various			400		Ongoing
Various minor works	Various			512		Ongoing
Government Employee Housing	Various			1,700		Ongoing
Major buildings and infrastructure						
Brisbane, Roma Street Parkland	05	68,500	66,362	2,138		
Mackay Multi-purpose Centre	40	38,000	250	5,000		32,750
Other plant and equipment	05			624		Ongoing
Total Property, Plant and Equipment				63,199		
TOTAL DEPARTMENT OF PUBLIC WORKS¹ (excluding commercialised business units)				63,199		
QBUILD						
Property, Plant and Equipment						
Plant and equipment	Various			1,528		Ongoing
Total Property, Plant and Equipment				1,528		
Other Capital Expenditure						
Intangibles	05			500		Ongoing
Total Other Capital Expenditure				500		
TOTAL QBUILD				2,028		
QFLEET						
Property, Plant and Equipment						
Motor vehicles	Various			152,652		Ongoing
Total Property, Plant and Equipment				152,652		

Public Works						
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-6-03 \$'000	Budget 2003-04 \$'000	Post 2003-04 \$'000	
Other Capital Expenditure						
Information systems	05			<u>1,678</u>	Ongoing	
Total Other Capital Expenditure				<u>1,678</u>		
TOTAL QFLEET				<u>154,330</u>		
PROJECT SERVICES						
Property, Plant and Equipment						
Plant and equipment	Various			<u>676</u>	Ongoing	
Total Property, Plant and Equipment				<u>676</u>		
Other Capital Expenditure						
Project management system upgrade	05	1,000		<u>1,000</u>		
Other intangibles	05			<u>412</u>	Ongoing	
Total Other Capital Expenditure				<u>1,412</u>		
TOTAL PROJECT SERVICES				<u>2,088</u>		
SALES AND DISTRIBUTION SERVICES						
Property, Plant and Equipment						
Plant and equipment	05			<u>235</u>	Ongoing	
Total Property, Plant and Equipment				<u>235</u>		
Other Capital Expenditure						
Internet development	05	952	400	<u>370</u>	182	
Other Intangibles	05			<u>245</u>	Ongoing	
Total Other Capital Expenditure				<u>615</u>		
TOTAL SALES AND DISTRIBUTION SERVICES				<u>850</u>		
TOTAL PUBLIC WORKS				<u>222,495</u>		

Note:

1. Total 2003-04 capital works expenditure for the Department of Public Works does not include \$4.2 million allocated for the continued refurbishment and upgrading of Queensland House in London. This work is required to meet current Health and Safety regulations, and to complement the existing streetscape. The total project cost is \$4.5 million.

QUEENSLAND AUDIT OFFICE

The capital expenditure of \$0.15 million on minor works during 2003-04 is to maintain systems that support the mandated audit program and the Queensland Audit Office output of Independent Public Sector Auditing Services and Reporting to Parliament. In particular the funds will be allocated to replace minor office equipment and computer hardware and software which are due for replacement as part of the ongoing program to maintain the asset standards.

Queensland Audit Office					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-03 \$'000	Budget 2003-04 \$'000	Post 2003-04 \$'000
QUEENSLAND AUDIT OFFICE					
Property, Plant and Equipment					
Minor works	05			<u>150</u>	Ongoing
Total Property, Plant and Equipment				<u>150</u>	
TOTAL AUDIT OFFICE				<u><u>150</u></u>	

STATE DEVELOPMENT

Estimated capital expenditure by the Department of State Development in 2003-04 is \$283.3 million.

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

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

Program Highlights

- \$60.5 million out of a total project cost of \$209.2 million towards the Burnett Water Infrastructure Project.
- \$60.8 million for common-user infrastructure associated with the Comalco Alumina Refinery, Common-User Infrastructure Project. Total project cost is \$150 million (net of interest costs).
- \$10.5 million to complete the Creative Industries Precinct.
- \$1 million to complete the Cairns CBD Revitalisation project.

The department also administers a number of significant projects on behalf of the Government including the Gold Coast Convention and Exhibition Centre (expenditure of \$64.4 million in 2003-04 out of a total Government contribution of \$102.3 million).

The Property Services Group delivers the property services component of the Industry Location Scheme. Key functions of the group include the acquisition, planning and development of land for business and industry locating or expanding to Queensland. The group's capital acquisition plan has a total budget of \$81.6 million in 2003-04.

Property Services Group

Program Highlights

- \$10.3 million for further development of the Lytton Industrial Estate.
- \$4.2 million for the next stage of development of the Clinton Industrial Estate.
- \$2.1 million for Stage 1 of the Woree Business and Industry Park.
- \$1.5 million for completion of the Murarrie Industrial Precinct.
- \$12 million for land acquisition at Wacol for future development.
- \$1 million for land acquisition at Yandina for future expansion of the Yandina Industrial Estate.
- \$1.5 million for land acquisition at Charlton for future development.

State Development						
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-03 \$'000	Budget 2003-04 \$'000	Post 2003-04 \$'000	
DEPARTMENT OF STATE DEVELOPMENT						
Property, Plant and Equipment						
STATE DEVELOPMENT						
Computer equipment	Various			892		Ongoing
Other plant and equipment	Various			338		Ongoing
Burnett Water Infrastructure Development	15	209,229	30,000	60,478	118,751	
Comalco Alumina Refinery, Common-User Infrastructure	30	162,988	82,835	60,802	19,351	
Gold Coast Convention and Exhibition Centre	10	102,250	37,865	64,385		
Turtle Interpretive Centre	15	3,000	206	2,794		
SUB-TOTAL STATE DEVELOPMENT				189,689		
PROPERTY SERVICES GROUP						
Targinie Valley – Residences and improvements	30	9,361		9,361		
Plant and equipment	Various			150		Ongoing
SUB-TOTAL PROPERTY SERVICES GROUP				9,511		
Total Property, Plant and Equipment				199,200		
Other Capital Expenditure						
PROPERTY SERVICES GROUP						
Land Development						
Aldoga Development Plan	30	12,000	990	11,010		
Lytton Industrial Estate	05	11,870	1,570	10,300		
Clinton Industrial Estate - Red Rover Road	30	4,200	50	4,150		
Woree Business and Industry Park	50	4,342	442	2,100	1,800	
Murarie Industrial Precinct	05	9,142	7,692	1,450		
Synergy Industrial Park	05	16,933	16,353	580		
Gladstone State Development Infrastructure	30	3,613	1,113	500	2,000	
Coomera Marine Precinct	05	2,750		250	2,500	
Arundel Industrial Park	10	6,647	17	200	6,430	
Charlton Industrial Estate	20	2,200		200	2,000	
Yandina Industrial Estate	10	4,200		200	4,000	
Hamilton Industrial Estate (Cullen and Curtin Streets)	05	263	113	150		
Caloundra Regional Business Park	10	3,150		150	3,000	
Bribie Island Aquaculture Park	05	2,000	70	100	1,830	
Minor works	Various			500		Ongoing
Sub-total Land Development				31,840		

State Development					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-03 \$'000	Budget 2003-04 \$'000	Post 2003-04 \$'000
Land Purchases					
Aldoga Services Corridor	30	318	18	300	
Targinie Valley	30	22,899		14,899	8,000
Coomera Marine Precinct	05	2,636	2,336	300	
Charlton	20	1,500		1,500	
Murarie	05	1,700	170	1,530	
Townsville	45	4,500	3,070	1,030	400
Yandina	10	1,100	100	1,000	
Wacol	05	12,000		12,000	
Sub-total Land Purchases				32,559	
Total Other Capital Expenditure				64,399	
Capital Grants					
STATE DEVELOPMENT					
Creative Industries Precinct	05	14,949	4,439	10,510	
Cairns CBD Revitalisation	50	9,027	8,027	1,000	
Queensland Manufacturing Institute	05			500	Ongoing
Other capital grants	10			75	Ongoing
SUB-TOTAL STATE DEVELOPMENT				12,085	
Property Services Group					
The Sustainable Minerals Institute ¹	05	7,500		6,155	1,345
Gladstone Infrastructure	30	1,500		1,500	
SUB-TOTAL PROPERTY SERVICES GROUP				7,655	
Total Capital Grants				19,740	
TOTAL STATE DEVELOPMENT				283,339	

Note:

- The 2002-03 Capital Statement indicated that the Sustainable Minerals Institute would cost \$10 million. However \$2.5 million of this will be spent as current grants on the project and hence are not included in this Capital Statement.

TOURISM, RACING AND FAIR TRADING

The portfolio's capital program of approximately \$8.9 million in 2003-04 principally relates to:

- the acquisition of Cluden Park Racecourse, Townsville for transfer to racing industry ownership
- replacement of the financial management system and computer hardware replacement for Tourism Queensland
- the purchase of a replacement van for pre-race drug testing by the Racing Science Centre
- the purchase of an information management system for the Commercial and Consumer Tribunal
- the ongoing replacement of plant and equipment within the Department of Tourism, Racing and Fair Trading and Tourism Queensland.

The transfer of Cluden Park Racecourse contributes to the operation of the racing industry in a commercial manner. The pre-race van enables on-course drug sampling and testing and contributes to maintaining the integrity of the racing industry within Queensland. The information management system will enable improved case management within the Commercial and Consumer Tribunal.

Improved information systems operating within the Department of Tourism, Racing and Fair Trading and Tourism Queensland will provide more accessible and reliable information to ensure an improved client service to the people of Queensland.

Tourism, Racing and Fair Trading						
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-03 \$'000	Budget 2003-04 \$'000	Post 2003-04 \$'000	
DEPARTMENT OF TOURISM, RACING AND FAIR TRADING						
Property, Plant and Equipment						
Motor vehicles	05	150		150		
Plant and equipment	05			313		Ongoing
Racecourse transfers	45	6,547		6,547		
Total Property, Plant and Equipment				7,010		
Other Capital Expenditure						
Computer software	05	230		230		
Total Other Capital Expenditure				230		
TOTAL DEPARTMENT OF TOURISM, RACING AND FAIR TRADING				7,240		
TOURISM QUEENSLAND						
Property, Plant and Equipment						
Computer equipment						
Financial Management System replacement	05	438		438		
Hardware replacements	05	707		707		
Software	05	187		187		
Other plant and equipment fit-outs	05	300		300		
Total Property, Plant and Equipment				1,632		
TOTAL TOURISM QUEENSLAND				1,632		
TOTAL TOURISM, RACING AND FAIR TRADING				8,872		

Note:

1. The above figures exclude the value of fit-out (\$0.32M) and hardware replacement (\$0.13M) purchases for interstate and international offices for Tourism Queensland's operations.

TRANSPORT

Total capital outlays for the Transport portfolio in 2003-04 are estimated to be \$972.9 million. The portfolio consists of Queensland Transport, Queensland Rail and port authorities.

Queensland Transport

The Department's capital expenditure program for 2003-04 is \$101.7 million and predominately comprises investment in public transport infrastructure. Projects and allocation in 2003-04 include \$42 million for the Inner Northern Busway, \$12 million for the Cultural Centre Busway Station upgrade, and \$11.8 million for the Integrated Ticketing System. The associated activity generated by the investment program makes important contributions to the Government's priority commitments of More Jobs for Queensland – Skills and Innovation – the Smart State and Building Queensland's regions.

Queensland Rail

Queensland Rail forecast capital expenditure for 2003-04 is \$614.8 million. Track infrastructure works across the State account for \$412.5 million of this capital works program. These works include provision of new infrastructure and maintenance works to existing infrastructure. A further \$94 million is allocated to Queensland Rail's Coal and Freight Services and includes upgrading and acquisition of rollingstock.

The passenger services businesses, Citytrain and Traveltrain, will allocate \$41.8 million to improving disabled access, upgrading the older Citytrain fleet, improving safety and security, and minor expenditure associated with the introduction of the new Cairns Tilt Train.

Port Authorities

The combined capital expenditure of Queensland's port authorities in 2003-04 is \$256.4 million.

Program Highlights

- \$146.9 million allocated by the Port of Brisbane Corporation for the continuing development of the Port of Brisbane. This includes \$58.2 million for the expansion of Fisherman Islands and related infrastructure, \$41.9 million for the relocation of Hamilton facilities, and \$36.4 million for business partnering.
- \$49 million allocated by the Cairns Port Authority to new and ongoing airport and seaport development.
- \$37.8 million is allocated by the Gladstone Port Authority to the ongoing expansion of the port.

Transport						
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-03 \$'000	Budget 2003-04 \$'000	Post 2003-04 \$'000	
QUEENSLAND TRANSPORT						
Property, Plant and Equipment						
Public Transport Infrastructure						
Inner Northern Busway	05	135,000	93,000	42,000		
Cultural Centre Busway Station upgrade	05	15,700	3,700	12,000		
Integrated Ticketing System	05	65,475	3,215	11,876		50,384
Sub-total Public Transport Infrastructure				65,876		
Maritime Infrastructure						
Vessel Traffic System	05/10	1,500	700	800		
Upgrade of Gladstone Shipping Channel beacons	30	300	25	275		
Modify five beacons and one tower at Thursday Island	50	190		190		
Upgrade for Maritime Safety Queensland Vessels	Various			123		Ongoing
Major upgrade of Boon Boon lead lights	15	100	10	90		
Deeral - upgrade of Jetty Boat Ramp Minor works	50 Various	283	5	278 799		Ongoing
Sub-total Maritime Infrastructure				2,555		
Other capital projects						
Regional rail infrastructure	30	9,000		6,000		3,000
Sub-total Other capital projects				6,000		
Corporate Property - Buildings						
Refurbishments	05	485		485		
Refurbishment of Pinkenba Marine Operations base	05	250		250		
Customer service centre fit-outs	05	513		513		
Minor works	Various	154		154		
Sub-total Corporate Property - Buildings				1,402		
Corporate Information Services						
Infrastructure replacement - Upgrade	05			2,652		Ongoing
Sub-total Corporate Information Services				2,652		
Regional Service Delivery						
Plant and equipment				494		Ongoing
Other Departmental Plant and Equipment						
Other plant and equipment	05			743		Ongoing
Maritime Safety Queensland	Various			350		Ongoing
Sub-total Other Departmental Plant and Equipment				1,093		
Total Property, Plant and Equipment				80,072		
Other Capital Expenditure						
Integrated Ticketing System	05	29,955	4,394	9,551		16,010
New Queensland Driver Licence	05	8,200	2,400	3,300		2,500
Total Other Capital Expenditure				12,851		

Transport						
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-03 \$'000	Budget 2003-04 \$'000	Post 2003-04 \$'000	
Capital Grants						
Integrated Transport Planning						
Rosehill Boat Ramp	50	100		100		
Daintree Road Boat Ramp	50	50		50		
Sub-total Integrated Transport Planning				150		
Public Transport						
Accessible buses	Various			3,000	Ongoing	
Roadside infrastructure	Various			1,025	Ongoing	
Rural and remote airstrips	Various	1,250	250	1,000		
School Bus Upgrade Scheme	Various			3,000	Ongoing	
Sub-total Public Transport				8,025		
Land Transport and Safety						
Safe School Travel	Various			450	Ongoing	
Safe Walking and Pedalling	Various			195	Ongoing	
Sub-total Land Transport and Safety				645		
Total Capital Grants				8,820		
TOTAL QUEENSLAND TRANSPORT				101,743		
QUEENSLAND RAIL						
Network Access						
Regional						
Coal Fleet upgrade Infrastructure	40	24,300	6,985	4,000	13,315	
Rockhampton – Townsville – Cairns Track Upgrade	Various	369,150	319,399	49,751		
Statewide security fencing	Various	15,524	3,847	4,000	7,677	
Rosewood - Helidon track relay	10	20,230	18,738	1,492		
Re-rail Miles to Muckadilla	Various	25,445	15,111	10,000	334	
Timber bridge replacement, regional	Various	38,270	9,627	9,550	19,093	
Level crossing protection	Various	16,969	1,501	2,700	12,768	
Townsville, New station and track	45	23,820	21,967	1,853		
Coal infrastructure projects	30	210,000	9,000	160,000	41,000	
Hail Creek - Electrification	40	15,600	9,757	5,843		
Hail Creek - Construction	40	72,000	840	71,000	160	
Coppabella Mine Rail Deviation	40	20,470	876	19,594		
Moorvale construction	40	12,000		900	11,100	
Network Access / Regional - General	Various	393,639	85,816	32,942	274,881	
Sub-total Network Access Regional				373,625		

Transport						
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-03 \$'000	Budget 2003-04 \$'000	Post 2003-04 \$'000	
Metropolitan						
Caboolture - Landsborough upgrade	Various	11,795	5,918	1,000	4,877	
Noise Amelioration - Strategy	05	19,720	5,457	5,000	9,263	
Turnout Replacement Strategy - Stage 2	05	46,750	15,788	16,000	14,962	
Timber bridge replacement	Various	15,400	3,069	6,000	6,331	
Network Access / Metropolitan - General	Various	124,034	31,766	10,828	81,440	
Sub-total Network Access Metropolitan				38,828		
Total Network Access				412,453		
Coal and Freight Services (CFS)						
Stuart Stage 2	45	12,182	11,682	500		
Coal Fleet upgrade - rollingstock	30	342,300	339,708	50	2,542	
CFS Electric Loco fleet upgrade	Various	88,000	14,015	30,000	43,985	
Additional VSA coal wagons	05	77,526	76,926	600		
Acquisition of 11 x 4000 Class diesel electric locomotives	15	69,000	1,000	30,000	38,000	
300 KOJX Cattle wagons	45	12,193	9,147	2,000	1,046	
Coal and freight services - General	30	202,802	20,505	30,828	151,469	
Total Coal and Freight Services				93,978		
Passenger Services						
Citytrain Electrical Multiple Units (EMU), Retrofit	05	30,100	29,100	1,000		
30 x 3-Car Suburban Multiple Units	15	248,000	246,400	1,600		
Citytrain EMU Re-engineering and overhaul	05	68,800	24,946	7,650	36,204	
Citytrain Safe Stations	05	39,454	37,769	1,685		
Cairns Tilt Train	05	13,800	13,400	240	160	
Cairns Tilt Train	15	124,200	120,596	2,160	1,444	
Vintage fleet upgrade	Various	13,500	3,570	1,000	8,930	
Interurban Multiple units (4 x 3 – car)	15	43,062	42,062	1,000		
Citytrain disabled access compliance	05	35,304	23,284	6,000	6,020	
Citytrain disabled access compliance	15	11,501	7,495	2,000	2,006	
Traveltrain accessible stations	Various	10,100	2,312	2,888	4,900	
Power car replacement	05	7,500	4,534	2,966		
Passenger services - General	05	69,086	24,867	11,555	32,664	
Total Passenger Services				41,744		
Infrastructure Services						
Infrastructure services - General	05	34,335	14,110	6,917	13,308	
Total Infrastructure Services				6,917		
Workshops						
Workshops - General	Various	8,891	3,988	1,499	3,404	
Total Workshops				1,499		

Transport					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-03 \$'000	Budget 2003-04 \$'000	Post 2003-04 \$'000
Corporate Services					
Motor vehicle acquisitions	05	296,157	176,157	30,000	90,000
Corporate services - General	05	59,878	10,611	11,061	38,206
Total Corporate Services				41,061	
Technical Services					
Technical services - General	05	3,354	675	1,429	1,250
Total Technical Services				1,429	
Strategy and Finance					
Computer system	05	39,760	24,590	15,170	
Strategy and finance	05	1,815	536	529	750
Total Strategy and Finance				15,699	
TOTAL QUEENSLAND RAIL				614,780	
PORT AUTHORITIES					
PORT OF BRISBANE CORPORATION					
Property, Plant and Equipment					
Car Precinct Flyover	05	5,600		4,000	1,600
Whimbrel St Car Terminals	05	4,500		4,500	
Hamilton Site 1	05	15,650	200	1,000	14,450
Upgrade of major roads	05	2,500		2,500	
Colmslie and Hamilton Precincts 1	05	28,700		8,450	20,250
Wharf 9	05	32,100	5,000	22,100	5,000
Lessee terminals	05	16,700	1,513	10,387	4,800
Expansion - Reclamation and Outer Bund Wall	05	104,500	5,500	50,000	49,000
Electrical Upgrades – P & O and Patrick	05	100		100	
Reclamation and earthworks	05	12,500	2,000	4,500	6,000
Surcharging	05	6,000	1,500	1,000	3,500
Building and landscaping upgrades	05	650	250	100	300
Warehouses - Fisherman Island	05	40,000	20,000	5,000	15,000
Fisherman Island Wet Bulk	05	6,500	500	6,000	
Whyte Island site preparation	05	15,500	1,000	4,500	10,000
Whyte Island road and services network	05	6,500	5,000	1,500	
Whyte Island property development	05	35,500	9,800	5,000	20,700
Eagle Farm Estate, Site preparation and warehousing	05	13,000	2,000	6,000	5,000
Boat Harbour restoration works	05	8,700		2,530	6,170
Dredging equipment	05	2,954	1,200	1,754	
Minor capital works	05	31,048	6,000	6,048	19,000
Total Property, Plant and Equipment				146,969	
TOTAL PORT OF BRISBANE CORPORATION				146,969	

Transport						
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-03 \$'000	Budget 2003-04 \$'000	Post 2003-04 \$'000	
BUNDABERG PORT AUTHORITY						
Property Plant and Equipment						
Sea Scallop Project	15	350		350		
Plant and equipment	15	404		404		
Total Property, Plant and Equipment				754		
TOTAL BUNDABERG PORT AUTHORITY						
				754		
CAIRNS PORT AUTHORITY						
Property, Plant and Equipment						
Cairns Airport						
Terminal works						
Bus bay covers, International terminal (ITB)	50	205		205		
Bus facility, Bay 7 and 8 (ITB)	50	4,450		4,450		
Checked bag screening, Domestic terminal	50	2,240		90	2,150	
Checked bag screening and associated works 1 (ITB)	50	40,650		16,800	23,850	
Bay 1 Concourse	50	5,430		1,090	4,340	
Property Works						
Commercial sites - Preparation and surcharging	50	1,650		470	1,180	
Ad-hoc site filling	50	1,300		260	1,040	
Hawker Pacific Development	50	5,739	595	5,144		
Flood mitigation and drainage						
Levee upgrade	50	1,318	20	1,298		
Drainage upgrades	50	1,318	0	20	1,298	
Apron works						
Bay 7 and 8	50	7,175	3,075	4,100		
Future preparation and surcharging	50	2,115		1,167	948	
Major maintenance						
Taxiway overlay (B3 to B2)	50	775	23	752		
Taxiway overlay (B4 to B5)	50	737		25	712	
Water Supply upgrade	50	970		30	940	
Minor Airport Works	50	1,647		1,647		
Sub-total Cairns Airport				37,548		
Cairns Seaport						
Tingira Street land development	50	380		380		
Coast Guard facilities	50	310	40	270		
Dredge crane replacement	50	840	11	829		
Workshop upgrade	50	150		150		
Tug Fire fighting and berth	50	200		200		
Security fencing	50	220		220		
Security systems	50	324		324		
Port Master planning	50	250		250		
Seaport, Navy Cadet facilities	50	80	43	37		
Seaport, Smiths Creek reconstruction	50	394	14	50	330	
Seaport, Wharf 10 fire fighting system	50	1,545	45	1,500		
Minor Seaport works	50	200		200		

Transport						
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-03 \$'000	Budget 2003-04 \$'000	Post 2003-04 \$'000	
Sub-total Cairns Seaport				4,410		
Cairns corporate						
Minor Works	50	1,252		1,252		
Sub-total Cairns Corporate				1,252		
Total Property, Plant and Equipment				43,210		
Other Capital Expenditure						
Cairns Cityport Project	50	13,578		5,796	7,782	
Total Other Capital Expenditure				5,796		
TOTAL CAIRNS PORT AUTHORITY				49,006		
GLADSTONE PORT AUTHORITY						
Property, Plant and Equipment						
Reserve 274 subdivision	30	5,308		1,000	4,308	
Auckland Point structural works	30	626	336	190	100	
RG Tanna Coal Terminal shiploading modifications	30	1,198	379	690	129	
structural works	30	4,811	2,230	2,268	313	
Barney Point structural works	30	881	337	544		
Plant and equipment	30	11,538	3,970	6,363	1,205	
Building modifications	30	3,145	720	1,940	485	
Services	30	3,480	1,164	1,583	733	
Land development	30	3,411	1,195	1,082	1,134	
Reclamation/Earthworks	30	18,017	12,817	5,200		
Provision for lease	30	10,080	4,915	4,810	355	
Total Property, Plant and Equipment				25,670		
Other Capital Expenditure						
Berth 3 development	30	80,000	76,310	3,690		
Stockpile 16 development	30	10,500	2,000	8,500		
Total Other Capital Expenditure				12,190		
TOTAL GLADSTONE PORT AUTHORITY				37,860		
MACKAY PORT AUTHORITY						
Property, Plant and Equipment						
Mackay Airport						
Runway approach lighting	40	100		100		
Explosive Trace Detection Unit	40	100		100		
Miscellaneous airport works	40	743		743		
Plant and equipment	40	42		42		
Sub-total Mackay Airport				985		
Mackay Seaport						
Establish harbour security perimeter	40	400		400		
Quick Release Hook W Shore Bollard Wharf 1	40	100		100		
Create roadbase stock	40	250		250		
Establish a commercial fishing facility	40	550		550		

Transport						
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-03 \$'000	Budget 2003-04 \$'000	Post 2003-04 \$'000	
Plant and equipment	40	399		399		
Miscellaneous seaport works	40	1,150		1,150		
Sub-total Mackay Seaport				2,849		
Total Property, Plant and Equipment				3,834		
TOTAL MACKAY PORT AUTHORITY				3,834		
PORTS CORPORATION OF QUEENSLAND						
Property, Plant and Equipment						
Abbot Point general works	45	2,512		2,512		
Head office plant and equipment	05	1,075	180	895		
Weipa Minor projects	50	1,357		1,357		
Weipa Dredging	50	4,000		2,000	2,000	
Karumba minor projects	55	5		5		
Lucinda minor projects	45	28		28		
Mourilyan minor projects	50	97		97		
Thursday Island minor projects	50	457	50	407		
Thursday Island paving causeway	50	600	50	550		
Thursday Island Cargo Wharf fender upgrade	50	550		200	350	
Thursday Island Main Wharf upgrade	50	3,000		200	2,800	
Cape Flattery plant and equipment	50	3		3		
Hay Point general works	40	2,018		2,018		
Hay Point buffer land	40	10,000	1,129	1,000	7,871	
Total Property, Plant and Equipment				11,272		
TOTAL PORTS CORPORATION OF QUEENSLAND				11,272		
ROCKHAMPTON PORT AUTHORITY						
Property, plant and equipment	30	117		117		
TOTAL ROCKHAMPTON PORT AUTHORITY				117		
TOWNSVILLE PORT AUTHORITY						
Property, Plant and Equipment						
Building construction/Lease to Australian Customs/ Australian Federal Police/ Australian Quarantine Inspection Service	45	3,000		3,000		
Strategic acquisition various properties	45	1,000		1,000		
Construction service corridor western side of port	45	908		908		
Ross Creek reclamation	45	1,012		699	313	
Minor works	45	483		483		
Various plant and equipment	45	507		507		

Transport					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-03 \$'000	Budget 2003-04 \$'000	Post 2003-04 \$'000
Total Property, Plant and Equipment				<u>6,597</u>	
TOTAL TOWNSVILLE PORT AUTHORITY				<u>6,597</u>	
TOTAL PORT AUTHORITIES				<u>256,409</u>	
TOTAL TRANSPORT PORTFOLIO				<u><u>972,932</u></u>	

TREASURY

Treasury portfolio (incorporating the Department of Treasury, its statutory authorities and the Government-owned corporation - Golden Casket Lottery Corporation) has a combined capital works program of \$34.9 million in 2003-04.

The Department of Treasury has a capital works program of \$23.3 million in 2003-04.

Program Highlights

- \$8.5 million to implement and develop a new Information Technology Strategic Plan (ITSP) within the Office of State Revenue. This system will employ contemporary technology to provide revenue and information management and e-business capability to better service the Government and people of Queensland.
- \$2.5 million to undertake Treasury's Strategic Accommodation Plan. A key priority of the accommodation plan is to consolidate a number of organisational units into the new government building at 33 Charlotte Street, Brisbane to streamline business processes.
- \$4.6 million to further improve client service and business related initiatives within the Government Superannuation Office (GSO), such as:
 - \$1.8 million towards leasehold improvements to cater for permanent accommodation to meet the business requirements set out by the QSuper Board of Trustees;
 - \$1.2 million to develop a Workflow and Document Management System (WDMS) to enhance business efficiencies; and
 - \$0.63 million towards further stages of the continued development of a Member Internet System (MIS) to enhance service to QSuper members.
- \$2 million to implement new infrastructure for the relocation of Treasury's Network Servers to CITEC.
- \$0.92 million to redevelop the Corporate Office of Gaming System (COGS) within the Office of Gaming Regulation which will assist in improving information and communication systems and practices within the office.
- \$4 million towards the replacement of property, plant and equipment for the ongoing operational requirement to support Treasury's key infrastructure of intellectual capital and software solution needs.

Motor Accident Insurance Commission

Capital outlays for the Motor Accident Insurance Commission and the Nominal Defendant of \$0.42 million are allocated towards the continued development of a viable and equitable personal injury compensation scheme in Queensland.

Golden Casket Lottery Corporation Limited

The Golden Casket Lottery Corporation has a capital works program of \$11.2 million predominantly for improved lottery systems delivery and other information technology related enhancements and replacements.

Treasury					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-03 \$'000	Budget 2003-04 \$'000	Post 2003-04 \$'000
DEPARTMENT OF TREASURY					
Property, Plant and Equipment					
Asset replacement	05			<u>3,956</u>	Ongoing
Total Property, Plant and Equipment				<u>3,956</u>	
Other Capital Expenditure					
OSR ITSP	05	34,070	4,842	8,500	20,728
GSO Leasehold Improvement	05	1,800		1,800	
GSO WDMS	05	1,190		1,190	
GSO MIS	05	633		633	
33 Charlotte Street Leasehold Improvement	05	4,042	1,582	2,460	
Treasury Portfolio Metropolitan Network	05	2,000		2,000	
COGS	05	915		915	
Other Items	05	1,821		1,821	
Total Other Capital Expenditure				<u>19,319</u>	
TOTAL DEPARTMENT OF TREASURY				<u>23,275</u>	
MOTOR ACCIDENT INSURANCE ADMINISTRATION					
Property, Plant and Equipment					
Motor Accident Insurance Commission	05			6	Ongoing
Nominal Defendant	05			37	Ongoing
Total Property, Plant and Equipment				<u>43</u>	
Other Capital Expenditure					
Motor Accident Insurance Commission	05			250	Ongoing
Nominal Defendant	05			122	Ongoing
Total Other Capital Expenditure				<u>372</u>	
TOTAL MOTOR ACCIDENT INSURANCE ADMINISTRATION				<u>415</u>	

Treasury					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-03 \$'000	Budget 2003-04 \$'000	Post 2003-04 \$'000
GOLDEN CASKET LOTTERY CORPORATION					
Property, Plant and Equipment					
Agents' Web	05	347		273	74
Electronic Data Management System	05	420		420	
New business development	05	500		500	
IS operations management	05	2,226		1,154	1,072
Retail network replacement	05	3,346		2,743	603
Internet lottery sales and prize payments	05	3,447		3,447	
Other items	05	8,356		2,630	5,726
Total Property, Plant and Equipment				11,167	
TOTAL GOLDEN CASKET LOTTERY CORPORATION				11,167	
TOTAL TREASURY				34,857	

4. CAPITAL OUTLAYS BY REGION

STATISTICAL DIVISIONS

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

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

SOUTH EAST

The Brisbane and Moreton regions are the most populous in Queensland. The 2003-04 capital outlays program provides \$2.052 billion in the Brisbane region and \$672.9 million in the Moreton region, a total of \$2.725 billion for these regions. The Budget recognises the areas' emerging infrastructure needs, particularly for health, transport, education, electricity generation and law and order.



Brisbane

Brisbane is the most populous region and consequently requires a significant contribution to infrastructure to meet service delivery needs. As mentioned, the 2003-04 capital program provides \$2.052 billion for the Brisbane region.

Statistical Division 05 – Brisbane		
Project	Total Estimated Cost \$'000	Budget 2003-04 \$'000
Aboriginal and Torres Strait Islander Policy		215
Arts		
Gallery of Modern Art	87,140	21,488
Plaza Development, Common Infrastructure Works – South Bank	72,834	45,261
Millennium Library	55,326	17,854
Queensland Museum	16,000	8,998
Musgrave Park Cultural Centre	5,000	3,753
Library Board of Queensland		13,067
Queensland Performing Arts Trust		2,250
Other		100
		<u>112,771</u>
Corrective Services		
Integrated Offender Management System	9,206	3,400
Other		3,334
		<u>6,734</u>

Statistical Division 05 – Brisbane

Project	Total Estimated Cost \$'000	Budget 2003-04 \$'000
Disability Services		
Disability Information System	7,710	3,855
Brisbane West Area Office	500	100
Ipswich East Area Office	300	50
Community Renewal Project	315	145
Other		8,266
		<u>12,416</u>
Education		
School Facilities	126,776	63,241
Non-State Government grants		19,662
Other		50,526
		<u>133,429</u>
Electoral Commission		
		240
Emergency Services		
Queensland Ambulance Service		
Ambulance stations	7,320	6,567
Vehicle purchases		4,488
Other Queensland Ambulance Service		2,787
Queensland Fire and Rescue Authority		
Vehicle purchases		8,088
Roma Street Fire Station refurbishment	2,050	850
Wynnum Fire Station replacement	1,400	1,200
Other fire stations	2,550	300
Other Queensland Fire and Rescue Authority		6,234
Squirrel Helicopter - Replacement	8,000	5,600
Other		3,446
		<u>39,560</u>
Employment and Training		
New campus – Inala	4,200	3,257
New Western Campus – Browns Plains	4,070	2,553
Campus consolidation – Mount Gravatt	10,890	1,122
Public Private Partnership redevelopment – South Brisbane	9,224	2,345
Co-location – Caboolture	4,000	500
Campus redevelopment – Brisbane	2,950	300
Institute Student and Administration System	21,400	6,970
Information and communication technology		7,079
Skill Centre Program		2,186
Other		8,478
		<u>34,790</u>
Environmental Protection Agency		
		5,414
Families		
		4,306

Statistical Division 05 – Brisbane

Project	Total Estimated Cost \$'000	Budget 2003-04 \$'000
Health		
Princess Alexandra Hospital redevelopment	353,433	11,329
Herston Hospitals, Education Centre and demolitions	15,000	12,000
Other hospitals		33,644
Aged Care Facilities Program		
Redcliffe	8,415	7,471
Redlands	18,945	3,393
Sandgate	11,026	3,617
Logan Central Community Health Centre	7,500	4,010
North West Brisbane Community Health Centre	4,690	3,490
Other Community Health Centres	7,965	1,700
Mental Health Services		1,727
Queensland Institute of Medical Research		1,724
Information and communication technology		31,806
Other		23,018
		<u>138,929</u>
Housing		
Public Housing		
Detached houses		4,501
Medium density		14,860
Seniors' units		9,938
Capital works on existing dwellings		57,370
Other		9,274
Aboriginal and Torres Strait Islander housing		3,019
Community housing		14,179
Community Renewal		3,400
Private housing		21,940
Other		1,961
		<u>140,442</u>
Industrial Relations		421
Innovation and Information Economy, Sport and Recreation		
Redevelopment of Suncorp Stadium	279,700	41,790
Sport and recreation development		11,675
Electronic Service Delivery Strategy	13,372	1,135
Access Queensland	11,081	303
Queensland Government Electronic Marketplace	2,580	1,438
Australian Computational Earth Systems Simulator	1,500	1,500
Other		17,061
ENERGEX Limited		214,554
Powerlink Queensland		50,998
CS Energy Limited		25,038
Stanwell Corporation Limited		16,278
Tarong Energy Corporation Limited		4,795
Queensland Power Trading Corporation (Enertrade)		373
		<u>386,938</u>

Statistical Division 05 – Brisbane

Project	Total Estimated Cost \$'000	Budget 2003-04 \$'000
Justice and Attorney-General		
New magistrates courthouse – Brisbane	135,500	90,402
New courthouse – Richlands	4,500	3,793
State Penalties Enforcement Registry Project	10,680	1,381
Integrated Justice Information Strategy	3,291	3,291
Legal Aid Queensland	2,314	2,314
Public Trust Office		1,563
Other		4,964
		<u>107,708</u>
Legislative Assembly of Queensland		
Parliament House stonework restoration	12,384	100
Other		2,150
		<u>2,250</u>
Local Government and Planning		
Roads		8,968
Water		175
Sewerage		2,427
Other		3,174
		<u>14,744</u>
Main Roads		
Granard Road - Riverview, Planning, Widen 4 to 6 lanes – Stage 1	66,000	10,000
Dohles Rocks Road to Boundary Road, Widen to 6 lanes	40,000	30,000
Middle - Green Road/Fedrick Street, Duplicate 2 to 4 lanes	43,741	13,000
Caboolture Northern Bypass, Construct 2 lane Bypass	33,250	3,250
Gateway Motorway - Mount Cotton Road, At-grade Intersection Works	8,400	7,550
Windemere Road - Vienna Road, Duplicate 2 to 4 lanes	4,665	1,419
Samford Sub-Arterial, Arbor Street - Ferny Way, Duplicate 2 to 4 lanes	4,175	3,300
Other State-controlled roads		113,483
Other National Highways		13,250
Queensland Motorways Limited		5,000
Transport Infrastructure Development Scheme		10,478
Federal Black Spot		1,998
Other		11,869
		<u>224,597</u>
Natural Resources and Mines		
Coordinated Land Asset Management System	3,050	1,050
Landcentre Office Fit-outs	4,570	1,187
Sunwater		6,573
Other		15,416
		<u>24,226</u>
Office of the Governor		42
Office of the Public Service Commissioner		65
Offices of the Ombudsman and the Information Commissioner		120
Capital Statement 2003-04		102

Statistical Division 05 – Brisbane

Project	Total Estimated Cost \$'000	Budget 2003-04 \$'000
Police		
Replacement police station – Stafford	3,750	200
New watchhouse (joint Department of Justice project) – Inala	3,500	3,088
New police station – Loganholme	2,500	2,107
Dog Squad Kennels – Oxley	700	550
Replacement police station – Sherwood	450	430
Plant and equipment (includes motor vehicles)		43,302
Other		2,477
		<u>52,154</u>
Premier and Cabinet		
South Bank Corporation		3,138
Crime and Misconduct Commission		1,027
Commission for Children and Young People		60
Queensland Events Corporation		14
Other		4,359
		<u>8,598</u>
Primary Industries		
Centre for Amenity Horticulture – Redlands	2,000	1,720
Forestry		2,838
Other		9,682
		<u>14,240</u>
Public Works		
33 Charlotte St Office Building	68,562	47,280
Roma Street Parkland	68,500	2,138
QFleet		73,178
QBuild		1,765
Project Services		1,888
Sales and Distribution Services		850
Other		5,856
		<u>132,955</u>
Audit Office		
		150
State Development		
Synergy Industrial Park	16,933	580
Creative Industries Precinct	14,949	10,510
Land purchases - Wacol	12,000	12,000
Lytton Industrial Estate	11,870	10,300
Murrarie Industrial Precinct	9,142	1,450
Land purchases - Murrarie	1,700	1,530
The Sustainable Minerals Institute	7,500	6,155
Coomera Marine Precinct	5,386	550
Bribie Island Aquaculture Park	2,000	100
Other		2,014
		<u>45,189</u>
Tourism, Racing and Fair Trading		
		2,325

Statistical Division 05 – Brisbane

Project	Total Estimated Cost \$'000	Budget 2003-04 \$'000
Transport		
Inner Northern Busway	135,000	42,000
Integrated Ticketing System	95,430	21,427
Cultural Centre Busway Station upgrade	15,700	12,000
Other public transport		1,631
New Queensland driver licence	8,200	3,300
Port authorities	390,277	147,864
Queensland Rail	1,083,491	137,279
Other		5,482
		<u>370,983</u>
Treasury		
Golden Casket Lottery Corporation Limited	18,642	11,167
Motor Accident Insurance Commission		415
Other		23,275
		<u>34,857</u>
TOTAL BRISBANE		<u>2,051,808</u>

Moreton

The Moreton region covers the Gold Coast and Sunshine Coast. The 2003-04 capital program provides \$672.9 million for the emerging infrastructure needs of the region.

Statistical Division 10 – Moreton		
Project	Total Estimated Cost \$'000	Budget 2003-04 \$'000
Arts		2,982
Corrective Services		
Woodford Correctional Centre expansion	68,800	125
Other		916
		1,041
Disability Services		3,546
Education		
School facilities	61,339	41,163
Non-State Government grants		15,135
Other		35,759
		92,057
Emergency Services		
Queensland Ambulance Service		4,203
Queensland Fire and Rescue Authority		5,734
Other		817
		10,754
Employment and Training		
Redevelopment Stage 2 – Mooloolaba	13,860	197
Arts and environmental studies – Tewantin	6,000	5,500
Other		1,622
		7,319
Environmental Protection Agency		
Great Walks of Queensland		936
Other		1,386
		2,322
Families		1,905
Health		
Nambour Hospital redevelopment	25,850	1,000
Nambour Hospital Breastscreen	1,900	500
Gold Coast Hospital Mental Health Service	1,456	1,256
Other		30,892
		33,648

Statistical Division 10 – Moreton

Project	Total Estimated Cost \$'000	Budget 2003-04 \$'000
Housing		
Public Housing		
Detached houses		2,337
Medium density		1,577
Seniors' units		6,929
Capital works on existing dwellings		11,324
Other		3,617
Aboriginal and Torres Strait Islander housing		272
Community housing		9,784
Other		1,089
		36,929
Industrial Relations		
		42
Innovation and Information Economy, Sport and Recreation		
Redevelopment of Tallebudgera Recreation Centre	18,000	7,000
ENERGEX Limited		100,778
Powerlink Queensland		19,095
Tarong Energy Corporation Limited		5,758
Other		5,789
		138,420
Justice and Attorney-General		
Land purchase and new courthouse – Caloundra	7,040	2,400
Other		825
		3,225
Local Government and Planning		
Roads		5,711
Water		5,328
Sewerage		4,675
Other		5,024
		20,738
Main Roads		
Pacific Motorway, Tugun - Tweed Heads, Construct 4 lane bypass	240,000	25,000
Yandina to Cooroy, Duplication 2 to 4 lanes	110,000	9,000
Gatton Bypass, Duplication, 2 to 4 lanes	46,000	13,738
Kawana Arterial, Nicklin Way - Sunshine Motorway Link	22,500	14,500
Caboolture - Kilcoy, Scrubby and Sandy Creeks	5,400	2,500
Other State-Controlled roads		125,422
Other National Highways		14,361
Federal Black Spot		3,115
Transport Infrastructure Development Scheme		2,003
Other		4,203
		213,842
Natural Resources and Mines		
		4,831

Statistical Division 10 – Moreton

Project	Total Estimated Cost \$'000	Budget 2003-04 \$'000
Police		
New watchhouse – Caloundra	3,600	1,100
Police station refurbishment – Southport	2,000	100
Temporary police station – Coolumb	490	490
Other		<u>7,049</u>
		<u>8,739</u>
Premier and Cabinet		
		504
Primary Industries		
		5,126
Public Works		
		10,649
State Development		
Gold Coast Convention and Exhibition Centre	102,250	64,385
Arundel Industrial Park	6,647	200
Yandina Industrial Estate	4,200	200
Caloundra Regional Business Park	3,150	150
Other		<u>1,134</u>
		<u>66,069</u>
Transport		
Public transport		1,875
Queensland Rail	46,749	5,190
Other		<u>1,142</u>
		<u>8,207</u>
TOTAL MORETON		<u>672,895</u>

WIDE BAY-BURNETT

The 2003-04 capital program for Wide Bay-Burnett provides funding of \$365.2 million to address infrastructure needs, particularly energy and transport.



Statistical Division 15 – Wide Bay-Burnett

Project	Total Estimated Cost \$'000	Budget 2003-04 \$'000
Arts		1,328
Corrective Services		
Maryborough Correctional Centre	97,000	8,200
Other		620
		<u>8,820</u>
Disability Services		1,138
Education		
School facilities	1,821	1,742
Non-State Government grants		524
Other		2,105
		<u>4,371</u>
Emergency Services		
Queensland Ambulance Service		3,155
Queensland Fire and Rescue Service		2,253
Other		327
		<u>5,735</u>
Employment and Training		
Wide Bay Institute of TAFE – Maryborough	5,934	4,307
Other		815
		<u>5,122</u>
Environmental Protection Agency		
Great Walks of Queensland		419
Other		1,974
		<u>2,393</u>
Families		611
Health		
Staff accommodation	2,900	1,782
Gympie Hospital redevelopment	5,500	3,500
Aged Care Facilities Program		
Maryborough	14,249	5,661
Wondai	6,777	180
Other		12,643
		<u>23,766</u>

Statistical Division 15 – Wide Bay-Burnett

Project	Total Estimated Cost \$'000	Budget 2003-04 \$'000
Housing		
Public housing		4,408
Community housing		2,567
Aboriginal and Torres Strait Islander housing		926
Other		349
		<u>8,250</u>
Industrial Relations		
		23
Innovation and Information Economy, Sport and Recreation		
ENERGEX Limited	4,249	618
Ergon Energy Corporation Limited		52,294
Tarong Energy Corporation Limited		50,399
Other		1,857
		<u>105,168</u>
Justice and Attorney-General		
		918
Local Government and Planning		
Roads		2,265
Water		1,784
Sewerage		3,173
Other		1,392
		<u>8,614</u>
Main Roads		
Gin Gin - Benaraby, Fairbairn Flats - Bariveloe Road, Re-align 2 lanes	8,700	7,000
Maryborough turn-off, Realign 2 lanes	10,000	8,674
Maryborough - Hervey Bay Road, Construct overtaking lanes	2,516	2,408
Other State-controlled roads		16,549
Other National Highways		2,185
Transport Infrastructure Development Scheme		2,434
Other		1,798
		<u>41,048</u>
Natural Resources and Mines		
Barlil Weir	3,857	2,185
Jones Weir	7,348	3,766
Other		1,807
		<u>7,758</u>
Police		
Replacement police station and watchhouse – Gympie	9,000	500
Stage 2 – Hervey Bay	1,600	1,200
Replacement police station – Childers	455	355
New police station – Rainbow Beach	540	100
Other		2,339
		<u>4,494</u>
Premier and Cabinet		
		162
Primary Industries		
		5,903
Capital Statement 2003-04		109

Statistical Division 15 – Wide Bay-Burnett

Project	Total Estimated Cost \$'000	Budget 2003-04 \$'000
Public Works		11,790
State Development		
Burnett Water Infrastructure Development	209,229	60,478
Turtle Interpretive Centre	3,000	2,794
Other		89
		<u>63,361</u>
Transport		
Bundaberg Port Authority		754
Queensland Rail	534,704	52,432
Other		1,216
		<u>54,402</u>
TOTAL WIDE BAY-BURNETT		<u><u>365,175</u></u>

DARLING DOWNS AND SOUTH WEST

In 2003-04, \$272.9 million is provided for capital outlays to meet the social and development needs of these regions.

Darling Downs

The Darling Downs region covers Toowoomba, Goondiwindi and Taroom. The 2003-04 capital program provides \$222.9 million for the emerging infrastructure needs of the region, especially roads.



Statistical Division 20 – Darling Downs			
Project	Total Estimated Cost \$'000	Budget 2003-04 \$'000	
Arts		924	
Corrective Services		64	
Disability Services		1,360	
Education			
School facilities	1,863	1,863	
Non-State Government grants		586	
Other		3,499	
		<u>5,948</u>	
Emergency Services			
Queensland Ambulance Service		1,193	
Queensland Fire and Rescue Service		1,603	
Other		291	
		<u>3,087</u>	
Employment and Training			
Southern Queensland Institute of TAFE – Toowoomba	17,820	2,930	
Other		1,546	
		<u>4,476</u>	
Environmental Protection Agency		328	
Families		543	
Health			
Toowoomba Hospital	3,500	2,099	
Aged Care Facilities Program	18,738	719	
Multi-purpose health services		770	
Other		6,734	
		<u>10,322</u>	
Housing			
Public housing		10,180	
Other		2,271	
		<u>12,451</u>	
Industrial Relations		53	
Capital Statement 2003-04			111

Statistical Division 20 – Darling Downs

Project	Total Estimated Cost \$'000	Budget 2003-04 \$'000
Innovation and Information Economy, Sport and Recreation		
Centre of Excellence in Engineered Fibre Composites	2,500	2,500
Ergon Energy Corporation Limited		81,309
Powerlink Queensland		13,014
Tarong Energy Corporation Limited		6,639
Other		1,649
		<u>105,111</u>
Justice and Attorney-General		248
Local Government and Planning		
Roads		2,664
Water		3,265
Other		2,746
		<u>8,675</u>
Main Roads		
Leichhardt Highway, Miles - Goondiwindi, 54.5 - 57.8 km, Widen and seal	1,950	1,170
Millmerran - Inglewood Road, Clontarf Deviation, 13.38 - 15.54 km	1,900	570
New England Highway, Mt Kynock - Highfield, 107.1 - 109.4 km	1,015	930
Warwick - Killarney Road, 34.5 - 37.13 km, Widen and overlay	2,563	717
Other State-Controlled roads		18,175
Toowoomba Bypass, planning and land acquisition	26,250	4,720
Other National Highways		1,468
Transport Infrastructure Development Scheme		1,747
Other		1,655
		<u>31,152</u>
Natural Resources and Mines		4,908
Police		
Replacement police station, watchhouse, DHQ and regional office – Toowoomba		
Stage 2	6,700	5,551
Stage 3	3,000	100
Other		2,911
		<u>8,562</u>
Premier and Cabinet		144
Primary Industries		2,002
Public Works		12,423
State Development		1,728
Transport		
Queensland Rail	24,437	7,396
Other		1,034
		<u>8,430</u>
TOTAL DARLING DOWNS		<u>222,939</u>

South West

The South West region covers the remainder of southern Queensland to the South Australian border. The 2003-04 capital program provides \$50 million for the region.

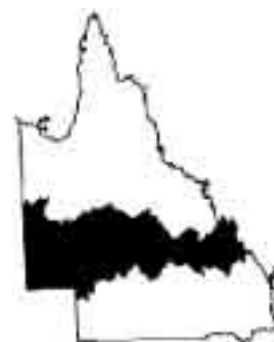
Statistical Division 25 – South West		
Project	Total Estimated Cost \$'000	Budget 2003-04 \$'000
Arts		42
Corrective Services		79
Disability Services		128
Education		688
Emergency Services		632
Employment and Training		529
Environmental Protection Agency		771
Families		69
Health		1,104
Housing		
Public housing		1,371
Other		684
		2,055
Industrial Relations		7
Innovation and Information Economy, Sport and Recreation		
Ergon Energy Corporation Limited		7,354
Other		210
		7,564
Justice and Attorney-General		29
Local Government and Planning		
Roads		2,322
Water		2,289
Sewerage		228
Other		709
		5,548
Main Roads		
Carnarvon Highway, Roma - Injune, 63.66 - 71.2 km, Seal shoulders	2,530	2,478
Other State-controlled roads		11,932
Other		2,428
		16,838
Natural Resources and Mines		1,277

Statistical Division 25 –South West

Project	Total Estimated Cost \$'000	Budget 2003-04 \$'000
Police		2,231
Premier and Cabinet		18
Primary Industries		132
Public Works		2,203
Transport		
Queensland Rail	24,974	7,627
Other		404
		<u>8,031</u>
TOTAL SOUTH WEST		<u><u>49,975</u></u>

FITZROY AND CENTRAL WEST

A total of \$836.6 million is allocated for capital outlays in these regions for 2003-04. Significantly, \$314.3 million is provided for transport and main roads related infrastructure and \$312 million is provided for natural resources and mining, and Government-Owned Electricity Corporation infrastructure. This expenditure is in recognition of the importance of such infrastructure to these areas.



Fitzroy

The Fitzroy region covers Rockhampton and Gladstone on the coast and reaches west as far as Alpha. The 2003-04 capital program provides \$807.6 million for the region.

Statistical Division 30 – Fitzroy		
Project	Total Estimated Cost \$'000	Budget 2003-04 \$'000
Aboriginal and Torres Strait Islander Policy		40
Arts		1,494
Corrective Services		
Capricornia Correctional Centre	89,500	4,400
Other		512
		4,912
Disability Services		970
Education		
General works		11,003
Non-State Government grants		2,305
Other		3,037
		16,345
Emergency Services		
Queensland Ambulance Service		1,889
Queensland Fire and Rescue Service		2,332
Other		250
		4,471
Employment and Training		1,522
Environmental Protection Agency		1,122
Families		469
Health		
Springsure Multi-purpose Health Service redevelopment	5,345	3,500
Emerald Community Health Centre and staff accommodation	1,000	700
Other		9,790
		13,990

Statistical Division 30 – Fitzroy

Project	Total Estimated Cost \$'000	Budget 2003-04 \$'000
Housing		
Public housing		13,978
Community housing		3,714
Aboriginal and Torres Strait Islander housing		2,531
Other		404
		20,627
Industrial Relations		
		23
Innovation and Information Economy, Sport and Recreation		
CS Energy Limited		31,018
Ergon Energy Corporation Limited		63,613
Powerlink Queensland		46,062
Stanwell Corporation Limited		124,158
Other		1,422
		266,273
Justice and Attorney-General		
		371
Local Government and Planning		
Roads		1,867
Water		4,324
Sewerage		2,161
Other		2,319
		10,671
Main Roads		
Gladstone Port Access Road, Construct to new sealed 2 lane standard	15,000	9,900
Capricorn Highway, Taraborah - Gemfields Turnoff, Widen and overlay	4,069	2,500
Dawson Highway		
Monto turnoff - Scrubby Creek, Rehabilitate pavement	4,992	2,033
Staircase - Rodda's Lookout, Widen shoulders and sealing	3,893	1,585
Gregory Highway, Gordonstone Creek South, Widen and overlay	4,561	4,137
Other State-controlled roads		12,340
Other National Highways		1,146
Transport Infrastructure Development Scheme		1,780
Other		1,665
		37,086
Natural Resources and Mines		
Gladstone Area Water Board		
Mt Miller Pipeline	17,200	16,463
Aldoga Pipeline and Reservoir	5,000	1,000
Other	9,282	6,014
Sunwater		
Callide extension	17,593	16,901
Other		1,262
Other		1,070
		42,710
Police		
		1,763

Statistical Division 30 – Fitzroy

Project	Total Estimated Cost \$'000	Budget 2003-04 \$'000
Premier and Cabinet		124
Primary Industries		1,255
Public Works		12,898
State Development		
Comalco Alumina Refinery, Common-user infrastructure	162,988	60,802
Aldoga Development Plan	12,000	11,010
Land Purchases - Targinie Valley	22,899	14,899
Residences and Improvements - Targinie Valley	9,361	9,361
Clinton Industrial Estate - Red Rover Road	4,200	4,150
Other		2,466
		<u>102,688</u>
Transport		
Gladstone Port Authority		
Berth 3 development	80,000	3,690
Stockpile 16 development	10,500	8,500
Reclamation and earthworks	18,017	5,200
RG Tanna Coal Terminal	6,009	2,958
Other	38,469	17,512
Queensland Rail		
Coal and freight services	545,102	30,878
Network Access	522,344	188,552
Other		1,648
Other		6,882
		<u>265,820</u>
TOTAL FITZROY		<u>807,644</u>

Central West

The Central West region covers the remainder of Central Queensland to the Northern Territory border. The 2003-04 capital program provides \$28.9 million for the region.

Statistical Division 35 – Central West		
Project	Total Estimated Cost \$'000	Budget 2003-04 \$'000
Arts		60
Corrective Services		17
Disability Services		59
Education		565
Emergency Services		172
Employment and Training		242
Environmental Protection Agency		366
Families		31
Health		853
Housing		403
Innovation and Information Economy, Sport and Recreation		
Ergon Energy Corporation Limited		2,997
Other		97
		3,094
Justice and Attorney-General		14
Local Government and Planning		
Roads		2,010
Water		4,979
Sewerage		169
Other		777
		7,935
Main Roads		
Diamantina Developmental Road, Bedourie - Crownwheel Creek, Pave and seal	1,800	1,800
Isisford - Blackall Road, 49.7 - 60.7 km, Pave and seal	1,800	723
Other State-controlled roads		7,244
Transport Infrastructure Development Scheme		809
Other		535
		11,111
Natural Resources and Mines		1,405

Statistical Division 35 – Central West

Project	Total Estimated Cost \$'000	Budget 2003-04 \$'000
Police		
Replacement district headquarters and watchhouse – Longreach	7,000	200
Other		<u>1,380</u>
		<u>1,580</u>
Premier and Cabinet		8
Primary Industries		61
Public Works		693
Transport		238
TOTAL CENTRAL WEST		<u><u>28,907</u></u>

MACKAY AND NORTHERN

The Mackay and Northern regions are the focus of Queensland's coal mining and sugar industries. The 2003-04 capital program provides a total of \$692 million in these regions. In particular, \$245.9 million is provided for transport and main roads related infrastructure.



Mackay

The Mackay region covers Mackay and the Whitsunday Islands. The 2003-04 capital program provides \$338.4 million for the region.

Statistical Division 40 – Mackay		
Project	Total Estimated Cost \$'000	Budget 2003-04 \$'000
Arts		1,107
Corrective Services		17
Disability Services		663
Education		
General works		4,874
Non-State Government grants		1,047
Other		1,431
		7,352
Emergency Services		
Queensland Ambulance Service		1,784
Queensland Fire and Rescue Service		1,300
Mackay North Joint Emergency Services Complex	2,000	1,850
Other		191
		5,125
Employment and Training		163
Environmental Protection Agency		
Great Walks of Queensland		1,250
Other		800
		2,050
Families		555
Health		
Mackay Hospital, Specialist Outpatients upgrade	1,800	1,476
Staff Accommodation Program initiative		
Bowen	800	300
Mackay	1,500	500
Other		6,210
		8,486

Statistical Division 40 – Mackay

Project	Total Estimated Cost \$'000	Budget 2003-04 \$'000
Housing		
Public housing		6,627
Aboriginal and Torres Strait Islander housing		1,035
Community housing		1,793
Other		203
		9,658
Industrial Relations		
		8
Innovation and Information Economy, Sport and Recreation		
Ergon Energy Corporation Limited		31,341
Powerlink Queensland		4,613
Queensland Power Trading Corporation (Enertrade)	100,456	72,639
Stanwell Corporation Limited		1,843
Other		1,081
		111,517
Justice and Attorney-General		
Extend courthouse – Mackay	11,400	8,418
Other		183
		8,601
Local Government and Planning		
Roads		3,859
Water		4,353
Sewerage		3,852
Other		1,156
		13,220
Main Roads		
Wallmans and Eimeo Roads, At-grade intersection improvement	6,400	3,694
Nebo - Mackay, Stockyard Creek - Spring Creek, Widen existing pavement	3,500	1,941
Other State-controlled roads		17,536
Transport Infrastructure Development Scheme		945
Other		2,283
		26,399
Natural Resources and Mines		
		1,373
Police		
New police station – Mackay North	2,200	2,170
Other		1,585
		3,755
Premier and Cabinet		
		94
Primary Industries		
		1,350
Public Works		
Mackay Multi-purpose Centre	38,000	5,000
Other		5,033
		10,033
Capital Statement 2003-04		121

Statistical Division 40 – Mackay

Project	Total Estimated Cost \$'000	Budget 2003-04 \$'000
State Development		27
Transport		
Hay Point	12,018	3,018
Mackay Port Authority		
Seaport	2,849	2,849
Airport	985	985
Queensland Rail		
Rockhampton – Townsville - Cairns Track upgrade	127,743	13,000
Construction and Electrification - Hail Creek	87,600	76,843
Coal Fleet Upgrade - Infrastructure	24,300	4,000
Coppabella Mine Rail Deviation	20,470	19,594
Timber bridge replacement	12,835	2,696
Other	23,190	3,411
Other		495
		<u>126,891</u>
TOTAL MACKAY		<u>338,444</u>

Northern

The Northern region covers Townsville and the Bowen Basin coal fields. The 2003-04 capital program provides \$353.5 million for the region.

Statistical Division 45 – Northern		
Project	Total Estimated Cost \$'000	Budget 2003-04 \$'000
Aboriginal and Torres Strait Islander Policy		427
Arts		1,854
Corrective Services		570
Disability Services		920
Education		
School facilities	1,865	1,735
General works		5,123
Non-State Government grants		1,511
Other		<u>2,564</u>
		<u>10,933</u>
Emergency Services		
Queensland Ambulance Service		1,059
Queensland Fire and Rescue Service		1,760
Other		<u>266</u>
		<u>3,085</u>
Employment and Training		1,235
Environmental Protection Agency		448
Families		
Cleveland Youth Detention Centre	4,120	3,900
Other		<u>1,294</u>
		<u>5,194</u>
Health		
Ayr Hospital redevelopment	11,300	9,920
Aged Care Facilities Program - Townsville	13,182	7,622
Townsville Community Health Centre consolidation	8,700	2,603
Other		<u>8,625</u>
		<u>28,770</u>

Statistical Division 45 – Northern

Project	Total Estimated Cost \$'000	Budget 2003-04 \$'000
Housing		
Public Housing		
Medium density		5,124
Seniors' units		1,190
Capital works on existing dwellings		11,375
Other		1,087
Aboriginal and Torres Strait Islander housing		3,015
Capital grants to Aboriginal and Torres Strait Islander Councils		4,227
Community Renewal		2,990
Community housing		2,742
Other		283
		<u>32,033</u>
Industrial Relations		
		50
Innovation and Information Economy, Sport and Recreation		
Townsville Sports House	2,000	1,950
Ergon Energy Corporation Limited		74,397
Powerlink Queensland		17,970
Queensland Power Trading Corporation (Enertrade)		32,372
Other		1,501
		<u>128,190</u>
Justice and Attorney-General		
		417
Local Government and Planning		
Roads		6,795
Water		1,078
Other		2,833
		<u>10,706</u>
Main Roads		
Douglas Arterial, University Road - Upper Ross River Road, Construct to new sealed 2 lane standard	53,295	26,880
Hervey's Range Developmental Road		
Townsville – Battery, Devils Marbles	10,200	6,848
Townsville – Battery, Ella Creek - Gregory Developmental Road	9,600	2,984
Other State-controlled roads		9,806
Other National Highways		1,719
Transport Infrastructure Development Scheme		2,186
Townsville District Office refurbishment	1,400	1,200
Other		1,440
		<u>53,063</u>
Natural Resources and Mines		
Sunwater		
Burdekin Hydro Project	21,159	500
Burdekin Scheme		1,955
Other		407
Other		2,515
		<u>5,377</u>

Statistical Division 45 – Northern

Project	Total Estimated Cost \$'000	Budget 2003-04 \$'000
Police		
Replacement police station, DHQ and regional office – Mundingburra	7,150	4,628
Replacement police station and watchhouse – Ingham	3,800	200
Replacement police station and watchhouse – Palm Island	3,200	2,843
Other		2,796
		<u>10,467</u>
Premier and Cabinet		131
Primary Industries		1,949
Public Works		10,445
State Development		1,110
Tourism, Racing and Fair Trading		6,547
Transport		
General Works – Abbot Point	2,512	2,512
Townsville Port Authority	6,910	6,597
Queensland Rail		
Rockhampton - Townsville - Cairns Track upgrade	106,546	6,000
Coal and freight services	83,375	18,000
Townsville Station	23,820	1,853
Other	52,097	4,023
Other		604
		<u>39,589</u>
TOTAL NORTHERN		<u>353,510</u>

FAR NORTH AND NORTH WEST

The 2003-04 capital program provides a total of \$581.6 million for economic and social infrastructure in these regions.



Far North

The Far North region covers Cairns, Cape York Peninsula and the Torres Strait Islands. The 2003-04 capital program provides \$453.7 million for the region.

Statistical Division 50 – Far North		
Project	Total Estimated Cost \$'000	Budget 2003-04 \$'000
Aboriginal and Torres Strait Islander Policy		
Torres Strait Major Infrastructure Program	13,020	6,510
Wujal Wujal Sewerage System	2,911	2,900
Hope Vale water and sewerage supply upgrade	5,224	1,350
Northern Peninsula Area water supply upgrade	2,545	1,210
Aboriginal Council Chambers		
Lockhart River	1,575	71
Mapoon	1,400	274
New Mapoon	1,000	187
Other		1,829
		14,331
Arts		1,856
Corrective Services		789
Disability Services		1,080
Education		
School facilities	8,649	7,982
General works		8,108
Non-State Government grants		3,314
Other		3,759
		23,163
Emergency Services		
Queensland Ambulance Service		2,036
Queensland Fire and Rescue Service		1,961
Other		311
		4,308
Employment and Training		2,450
Environmental Protection Agency		4,776
Families		1,079

Statistical Division 50 – Far North

Project	Total Estimated Cost \$'000	Budget 2003-04 \$'000
Health		
Torres Strait Primary Health Care	6,457	5,689
Innisfail Hospital redevelopment	16,000	2,714
Atherton Hospital refurbishment	1,024	793
Cardwell Community Health Centre	750	436
Other		10,783
		<u>20,415</u>
Housing		
Public housing		8,641
Aboriginal and Torres Strait Islander housing		7,182
Capital grants to Aboriginal and Torres Strait Islander Councils		40,223
Community housing		4,712
Community Renewal		932
Other		331
		<u>62,021</u>
Industrial Relations		
		52
Innovation and Information Economy, Sport and Recreation		
Ergon Energy Corporation Limited		51,594
Powerlink Queensland		7,509
Stanwell Corporation Limited		16,893
Australian Tropical Forrest Institute	2,605	2,605
Other		2,517
		<u>81,118</u>
Justice and Attorney-General		
Courthouse upgrade – Cooktown	1,055	855
New Courthouse – Thursday Island	2,400	600
Other		289
		<u>1,744</u>
Local Government and Planning		
Roads		9,549
Water		3,545
Sewerage		26,989
Other		2,244
		<u>42,327</u>
Main Roads		
Cooktown Developmental Road, West Normanby River - Boggy Creek	7,529	5,956
Currajah - Pin Gin Hill Road	9,658	3,940
Innisfail - Japoon Road, South Johnstone Bridge - near Mill	10,000	9,012
Peninsula Developmental Road, Mt Molloy - Laura, Coalseam - Laura River	6,999	2,739
Other State-controlled roads		41,206
Other National Highways		3,116
Transport Infrastructure Development Scheme		9,756
Other		2,239
		<u>77,964</u>

Statistical Division 50 – Far North

Project	Total Estimated Cost \$'000	Budget 2003-04 \$'000
Natural Resources and Mines		
Sunwater		
Tinaroo Hydro Project	3,808	2,920
Mareeba Scheme		2,632
Other		<u>2,209</u>
		<u>7,761</u>
Police		3,451
Premier and Cabinet		153
Primary Industries		1,428
Public Works		
New office building - Cairns	17,605	505
Other		<u>13,939</u>
		<u>14,444</u>
State Development		
Woree Business and Industry Park	4,342	2,100
Cairns CBD Revitalisation	9,027	1,000
Other		<u>57</u>
		<u>3,157</u>
Transport		
Cairns Port Authority		
Cityport Project	13,578	5,796
Airport	77,719	37,548
Seaport	4,893	4,410
Other	1,252	1,252
Ports Corporation of Queensland		
Weipa	5,357	3,357
Thursday Island	4,607	1,357
Other	100	100
Queensland Rail		
Rockhampton – Townsville - Cairns Track upgrade	57,711	26,751
Other	7,969	1,540
Other		<u>1,731</u>
		<u>83,842</u>
TOTAL FAR NORTH		<u>453,709</u>

North West

The North West region covers Mt Isa and the communities of the Gulf of Carpentaria. The 2003-04 capital program provides \$127.9 million for the region.

Statistical Division 55 – North West		
Project	Total Estimated Cost \$'000	Budget 2003-04 \$'000
Aboriginal and Torres Strait Islander Policy		
Aboriginal Council Chambers – Doomadgee	1,400	1,274
Sewerage upgrade – Doomadgee	1,150	1,150
Other		74
		<u>2,498</u>
Arts		270
Corrective Services		289
Disability Services		161
Education		
Spinifex College - Mount Isa	1,452	1,224
Mount Isa Central	360	360
General works		2,258
Non-State Government grants		806
Other		947
		<u>5,595</u>
Emergency Services		
Queensland Ambulance Service		493
Queensland Fire and Rescue Service		257
Other		46
		<u>796</u>
Employment and Training		528
Environmental Protection Agency		71
Families		88
Health		2,485
Housing		
Public housing		3,592
Aboriginal and Torres Strait Islander housing		1,260
Capital grants to Aboriginal and Torres Strait Islander councils		3,226
Other		818
		<u>8,896</u>
Industrial Relations		8

Statistical Division 55 – North West

Project	Total Estimated Cost \$'000	Budget 2003-04 \$'000
Innovation and Information Economy, Sport and Recreation		
CS Energy Limited		14,249
Ergon Energy Corporation Limited		7,642
Other		263
		<u>22,154</u>
Justice and Attorney-General		59
Local Government and Planning		
Roads		9,540
Water		3,887
Sewerage		542
Other		1,454
		<u>15,423</u>
Main Roads		
Barkly Highway, Mount Isa - Camooweal, Bridges and approaches	55,350	20,000
Flinders Highway, Richmond - Julia Creek, Chatfield Creek approaches	3,250	1,880
Flinders Highway, Richmond - Julia Creek, Widen shoulder(s) and sealing	6,400	2,797
Kennedy Developmental Road, Widen shoulder(s) and sealing	5,300	1,971
Other State-controlled roads		10,715
Other National Highways		4,870
Transport Infrastructure Development Scheme		2,076
Other		395
		<u>44,704</u>
Natural Resources and Mines		
Mount Isa Water Board	19,960	10,000
Other		980
		<u>10,980</u>
Police		2,251
Premier and Cabinet		23
Primary Industries		169
Public Works		3,962
State Development		10
Transport		
Upgrade of rural and remote airstrips	500	500
Queensland Rail	14,246	5,944
Other		55
		<u>6,499</u>
TOTAL NORTH WEST		<u><u>127,919</u></u>

APPENDIX A

Entities included in Capital Outlays - 2003-04 Budget
Department of Aboriginal and Torres Strait Islander Policy
Arts Queensland
Queensland Art Gallery
Queensland Museum
Queensland Performing Arts Trust
Library Board of Queensland
Department of Corrective Services
Disability Services Queensland
Department of Education
Queensland Studies Authority
Electoral Commission of Queensland
Department of Emergency Services
Department of Employment and Training
Environmental Protection Agency
Department of Families
Queensland Health
Queensland Institute of Medical Research Trust
Department of Housing
Queensland Building Services Authority
Residential Tenancy Authority
Department of Industrial Relations
Department of Innovation and Information Economy, Sport and Recreation Queensland
CITEC
Stadium Redevelopment Authority
Major Sports Facility Authority
Government Owned Electricity Corporations
Department of Justice and Attorney-General
Legal Aid Queensland
Public Trust Office
Legislative Assembly
Department of Local Government and Planning
Department of Main Roads
Main Roads – Commercial Operations (RoadTek)
Queensland Motorways Limited
Department of Natural Resources and Mines
Gladstone Area Water Board
Mount Isa Water Board
Pioneer Valley Water Board
Sunwater
Office of the Governor
Offices of the Parliamentary Commissioner for Administrative Investigations and the Information Commissioner

Entities included in Capital Outlays - 2003-04 Budget, continued

Office of the Public Service Commissioner
Department of Police
Department of Premier and Cabinet
 Crime and Misconduct Commission
 South Bank Corporation
 Queensland Events Corporation
 Commission for Children and Young People
Department of Primary Industries
 Forestry
 Bureau of Sugar Experiment Stations
 Queensland Rural Adjustment Authority
Department of Public Works
 QBuild
 QFleet
 Project Services
 GOPRINT
 Sales and Distribution Services
Queensland Audit Office
Department of State Development
 Property Services Group
Department of Tourism, Racing and Fair Trading
 Tourism Queensland
Department of Transport
 Queensland Rail
 Port Authorities
Department of Treasury
 Motor Accident Insurance Commission
 Nominal Defendant
 Golden Casket Lottery Corporation