Capital Statement
2004-05 Budget Papers

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Budget Highlights
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STATE BUDGET 2004-05

CAPITAL STATEMENT

Budget Paper No. 3
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<td>Corrective Services</td>
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<td>Education and the Arts</td>
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<td>Electoral Commission of Queensland</td>
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<td>Emergency Services</td>
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<td>Employment and Training</td>
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<td>Environmental Protection Agency</td>
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<td>Health</td>
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<td>Housing</td>
<td>55</td>
</tr>
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<td>Industrial Relations</td>
<td>62</td>
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<tr>
<td>Justice and Attorney-General</td>
<td>63</td>
</tr>
<tr>
<td>Legislative Assembly of Queensland</td>
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<tr>
<td>Local Government, Planning, Sport and Recreation</td>
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<td>93</td>
</tr>
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</table>
Appendix A – Entities included in Capital Outlays
1. OVERVIEW

KEY POINTS

- Capital outlays in 2004-05 are estimated to be $6.049 billion, the first time the capital works program has exceeded $6 billion.

- The 2004-05 capital program represents an increase of 19% or $957.6 million, on estimated actual 2003-04 capital outlays.

- Capital outlays will contribute to the net provision of some 49,070 full-time jobs in Queensland.

- The three-year, $1.4 billion Smart State Building Fund will commence in 2004-05 to aid future growth and development across the State, particularly in the areas of health, education, roads and transport.

- In 2004-05 there will be capital outlays of $1.905 billion for transport and main roads, $1.661 billion for energy, $452 million for education and training and $406 million for health.

- The Government will continue its investment in the Busway network with an additional allocation of $200 million over four years. Additional funding of $19.8 million is provided as part of a new four-year $571 million Arterial Roads Infrastructure Package.

- The capital outlays of Government-owned corporations constitute approximately 44% of total outlays in 2004-05, including the commencement of work on the $1.129 billion Kogan Creek power project and the $234 million Citytrain MetTrip Stage 1 initiative.

- Capital outlays in 2004-05 reflect an ongoing commitment to regional and rural Queensland with 60% of capital expenditure occurring outside the Brisbane Statistical Division.

INTRODUCTION

This Capital Statement presents an overview of proposed capital outlays by the Queensland Government in 2004-05, as well as a summary of the State Government’s approach to infrastructure provision. Capital outlays in 2004-05 are estimated to be $6.049 billion, net of a capital contingency reserve of $200 million. This represents an increase of 19% on estimated actual outlays in 2003-04, and provides for the commencement of the three-year $1.4 billion Smart State Building Fund.

The Government’s increased capital outlays in 2004-05, 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.
The capital outlays of Queensland’s Government-owned corporations will constitute 44% of total outlays in 2004-05.

Expenditure in 2004-05 is highest in the Brisbane Statistical Division – the most populated area of the State – at $2.473 billion. However, consistent with the Government’s commitment to building Queensland’s regions, 60% of capital expenditure is expected to occur outside the Brisbane Statistical Division.

Capital outlays by purpose in 2004-05 are shown in Chart 1.1. Capital outlays by State Government entity are listed in Table 1.1. Table 1.2 outlines major sources of funding for the State capital program, while Table 1.3 details estimated capital outlays by entity in each of the State’s statistical divisions.

![Chart 1.1](chart.png)

**Chart 1.1**

*Capital Outlays by Purpose, 2004-05*

- Energy infrastructure: 27%
- Transport infrastructure: 30%
- Other infrastructure: 25%
- Education and training: 7%
- Health: 7%
- Law, order and public safety: 4%
<table>
<thead>
<tr>
<th>Entity</th>
<th>2003-04</th>
<th>2004-05</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Est.</td>
<td>Actual</td>
</tr>
<tr>
<td></td>
<td>$'000</td>
<td>$'000</td>
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<tr>
<td>Aboriginal and Torres Strait Islander Policy</td>
<td>14,364</td>
<td>5,311</td>
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<td>Child Safety</td>
<td>2,664</td>
<td>35,130</td>
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<td>Communities</td>
<td>12,631</td>
<td>10,979</td>
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<td>Corrective Services</td>
<td>12,704</td>
<td>19,737</td>
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<td>Disability Services</td>
<td>8,295</td>
<td>34,291</td>
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<td>Education and the Arts Portfolio</td>
<td></td>
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<td>Education</td>
<td>346,113</td>
<td>390,303</td>
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<td>Arts</td>
<td>50,924</td>
<td>113,501</td>
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<td>Emergency Services</td>
<td>83,695</td>
<td>76,117</td>
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<td>Employment and Training</td>
<td>59,843</td>
<td>61,477</td>
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<td>Environmental Protection Agency</td>
<td>26,343</td>
<td>25,143</td>
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<td>Health</td>
<td>276,657</td>
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<td>Housing</td>
<td>346,131</td>
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<td>Justice and Attorney-General</td>
<td>108,542</td>
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<td>Legislative Assembly of Queensland</td>
<td>2,163</td>
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<td>Local Government, Planning, Sport and Recreation Portfolio</td>
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<td>Local Government, Planning, Sport and Recreation</td>
<td>181,287</td>
<td>226,108</td>
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<td>Major Sports Facilities Authority</td>
<td>35,336</td>
<td>1,600</td>
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<td>Main Roads Portfolio</td>
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<td></td>
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<td>Main Roads</td>
<td>716,593</td>
<td>782,496</td>
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<td>Roadtek</td>
<td>19,675</td>
<td>19,952</td>
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<tr>
<td>Queensland Motorways Limited</td>
<td>5,000</td>
<td>10,000</td>
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<tr>
<td>Natural Resources, Mines and Energy Portfolio</td>
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<td></td>
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<tr>
<td>Natural Resources, Mines and Energy</td>
<td>37,051</td>
<td>45,056</td>
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<td>Water Boards</td>
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<td>SunWater</td>
<td>20,923</td>
<td>69,047</td>
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<td>Energy GOCs</td>
<td>1,180,021</td>
<td>1,661,410</td>
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<td>Police</td>
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<td>Premier and Cabinet</td>
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<td>16,715</td>
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<td>Primary Industries and Fisheries Portfolio</td>
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<td>Primary Industries and Fisheries</td>
<td>21,346</td>
<td>24,355</td>
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<td>Forestry</td>
<td>9,920</td>
<td>9,543</td>
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<td>Queensland Rural Adjustment Authority</td>
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<td>Public Works Portfolio</td>
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<td>Public Works</td>
<td>69,906</td>
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<td>CITEC</td>
<td>8,268</td>
<td>8,018</td>
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<tr>
<td>QFleet</td>
<td>176,927</td>
<td>175,206</td>
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<td>Other CBUs</td>
<td>4,336</td>
<td>11,388</td>
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Table 1.1
Capital Outlays by Entity1,2 (continued)

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<thead>
<tr>
<th>Entity</th>
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<td>Est. Actual</td>
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<tr>
<td>State Development and Innovation Portfolio</td>
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<td>State Development and Innovation</td>
<td>295,433</td>
<td>190,990</td>
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<td>Property Services Group</td>
<td>59,973</td>
<td>55,243</td>
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<td>Tourism, Fair Trading and Wine Industry Development</td>
<td>2,236</td>
<td>10,925</td>
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<tr>
<td>Transport Portfolio</td>
<td></td>
<td></td>
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<tr>
<td>Queensland Transport</td>
<td>125,387</td>
<td>119,810</td>
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<td>Port Authorities</td>
<td>171,588</td>
<td>351,142</td>
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<td>Queensland Rail</td>
<td>515,000</td>
<td>622,000</td>
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<tr>
<td>Treasury Portfolio</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Treasury</td>
<td>19,989</td>
<td>15,937</td>
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<tr>
<td>CorpTech</td>
<td>10,867</td>
<td>42,649</td>
</tr>
<tr>
<td>Golden Casket Lottery Corporation</td>
<td>8,668</td>
<td>13,208</td>
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<tr>
<td>Other3</td>
<td>38,112</td>
<td>2,480</td>
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<tr>
<td>Anticipated Capital Contingency Reserve4</td>
<td>(150,000)</td>
<td>(200,000)</td>
</tr>
<tr>
<td>Total Capital Outlays5,6</td>
<td>5,091,325</td>
<td>6,048,917</td>
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</tbody>
</table>

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 Industrial Relations, Electoral Commission of Queensland, Office of the Governor, Office of the Public Service Commissioner, Offices of the Ombudsman and Information Commissioner, the Queensland Audit Office and the former departments of Families and Innovation and Information Economy, Sport and Recreation Queensland.
4. 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.
5. Capital works outside of Queensland are not included in the capital program.
6. Numbers may not add due to rounding.

EMPLOYMENT GENERATION

The 2004-05 capital program will have a significant effect on employment supporting some 49,070 full-time jobs, directly and indirectly. Estimated employment generation from budgeted capital expenditure in 2004-05 exceeds the forecast in the 2003-04 Capital Statement. This is primarily due to increased expenditure on employment generating capital in the areas of health, education, energy, ports and transport infrastructure. Employment generating capital does not include expenditure on land purchases and plant and equipment.
FUNDING THE STATE CAPITAL PROGRAM

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

The State capital program is primarily funded through recurrent sources. After allowing for the reinvestment of earnings on the State’s superannuation investments, free cash flow of approximately $3.5 billion is expected to be available for investment in capital in 2004-05.

The Government’s *Charter of Social and Fiscal Responsibility* recognises the legitimate role of borrowings in funding additions to the capital stock to support Queensland’s growth.

Despite estimated capital outlays of over $5 billion in 2003-04, the strong Budget position and a high level of recurrent cash flow have allowed for a net reduction in borrowing. This has further improved the State’s strong balance sheet position and provided scope for further enhancements to the capital program in 2004-05 and beyond.

Some $1.4 billion in borrowings are scheduled for 2004-05. These borrowings will mainly be undertaken by Government-owned corporations.

<table>
<thead>
<tr>
<th>Table 1.2</th>
<th>Sources of Funding for Capital¹</th>
<th>2003-04</th>
<th>2004-05</th>
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<td></td>
<td>Est. Actual $ million</td>
<td>Budget $ million</td>
<td></td>
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<tr>
<td>Total Capital Expenditure</td>
<td>5,091</td>
<td>6,049</td>
<td></td>
</tr>
<tr>
<td>Less Capital Grants (Funded from Operating Revenue)</td>
<td>514</td>
<td>546</td>
<td></td>
</tr>
<tr>
<td>Net State Capital Funding Task</td>
<td>4,577</td>
<td>5,503</td>
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</tr>
<tr>
<td>Funding Sources</td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>Cash Flows from Operating Activities</td>
<td>5,864</td>
<td>5,027</td>
<td></td>
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<tr>
<td>Less Reinvestments²</td>
<td>1,873</td>
<td>1,557</td>
<td></td>
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<tr>
<td>Equals Net Cash Flow for Capital Acquisitions</td>
<td>3,991</td>
<td>3,470</td>
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</tr>
<tr>
<td>Asset Sales</td>
<td>775³</td>
<td>335</td>
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<tr>
<td>Borrowings</td>
<td>(468)</td>
<td>1,432</td>
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<tr>
<td>Cash Balances and Other Financing Sources</td>
<td>279</td>
<td>266</td>
<td></td>
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<tr>
<td>Total Funding Sources</td>
<td>4,577</td>
<td>5,503</td>
<td></td>
</tr>
</tbody>
</table>

Notes:
1. Numbers may not add due to rounding.
3. Primarily reflects the partial sale of an interest in Tarong North Power Station, originally planned for 2002-03.

The remaining chapters of this Budget Paper provide further details of State Government capital outlays. Chapter 2 outlines the Government’s approach to planning and delivery of infrastructure. Chapter 3 provides an update on the role of the private sector in providing public infrastructure in Queensland. Chapter 4 lists capital outlays on a project basis by entity.
## Table 1.3

<table>
<thead>
<tr>
<th>Entity</th>
<th>Total Capital Outlays by Entity within Statistical Division for 2004-05</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$’000</td>
</tr>
<tr>
<td></td>
<td>Brisbane</td>
</tr>
<tr>
<td></td>
<td></td>
</tr>
<tr>
<td>Aboriginal and Torres Strait Islander Policy</td>
<td>22,589</td>
</tr>
<tr>
<td>Child Safety</td>
<td>16,037</td>
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<td>Communities</td>
<td>5,012</td>
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<tr>
<td>Corrective Services</td>
<td>6,547</td>
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<tr>
<td>Disability Services Queensland</td>
<td>22,589</td>
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<td>Education and the Arts Portfolio</td>
<td>180,193</td>
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<td>Education</td>
<td>111,194</td>
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<tr>
<td>Emergency Services</td>
<td>39,145</td>
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<tr>
<td>Employment and Training</td>
<td>22,462</td>
</tr>
<tr>
<td>Environmental Protection Agency</td>
<td>6,131</td>
</tr>
<tr>
<td>Health</td>
<td>199,037</td>
</tr>
<tr>
<td>Housing</td>
<td>161,697</td>
</tr>
<tr>
<td>Justice and Attorney-General</td>
<td>54,073</td>
</tr>
<tr>
<td>Legislative Assembly of Queensland</td>
<td>2,660</td>
</tr>
<tr>
<td>Local Government, Planning, Sport and Recreation</td>
<td>72,079</td>
</tr>
<tr>
<td>Main Roads</td>
<td>260,578</td>
</tr>
<tr>
<td>Natural Resources, Mines and Energy Portfolio</td>
<td>368,414</td>
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<tr>
<td>Natural Resources, Mines and Energy</td>
<td>28,594</td>
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<tr>
<td>Government Owned Electricity Corporations</td>
<td>468,941</td>
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<tr>
<td>Police</td>
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<tr>
<td>Premier and Cabinet</td>
<td>16,172</td>
</tr>
<tr>
<td>Primary Industries and Fisheries</td>
<td>17,560</td>
</tr>
<tr>
<td>Public Works</td>
<td>112,697</td>
</tr>
<tr>
<td>State Development and Innovation</td>
<td>49,047</td>
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<tr>
<td>Tourism, Fair Trading and Wine Industry Development</td>
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<td>Transport Portfolio</td>
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<tr>
<td>Queensland Transport</td>
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<td>Queensland Rail</td>
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<td>Treasury</td>
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<td>Other</td>
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<tr>
<td>Anticipated Capital Contingency Reserve</td>
<td>2,473,140</td>
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</tbody>
</table>

**Notes:**
1. Includes associated statutory bodies. Capital works outside of Queensland are not included in the 2004-05 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 Offices 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.
5. Includes Department of Industrial Relations, Queensland Audit Office, Electoral Commission of Queensland, Office of the Governor, Office of the Public Service Commissioner, and Offices of the Ombudsman and Information Commissioner.
6. 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

Capital Contingency

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.

Coverage

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** – capital grants to other entities (excluding grants to other Government departments, statutory bodies and individuals under the First Home Owners Grant scheme).

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

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. STATE CAPITAL PROGRAM - PLANNING AND PRIORITIES

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

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

This Chapter outlines key capital planning and expenditure priorities for the General Government sector and Public Non-Financial Corporations sector.

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

GENERAL GOVERNMENT SECTOR CAPITAL PLANNING AND PRIORITIES
General Government sector capital investment decisions are driven by the policy priorities of Government and factors such as demographic changes and planning requirements which affect service delivery needs.

The Charter of Social and Fiscal Responsibility outlines the Government’s key policy priorities, as follows:

- Growing a diverse economy and creating jobs
- Realising the Smart State through education, skills and innovation
- Managing urban growth and building Queensland’s regions
- Improving health care and strengthening services to the community
- Protecting our children and enhancing community safety
- Protecting the environment for a sustainable future.

Details of recent capital enhancements supporting these priorities can be found in Budget Paper No. 2 – Budget Strategy and Outlook.
The Government has several mechanisms available to it to deliver the capital needed to support these priorities. These include funding and constructing its own infrastructure, and providing capital grants to local government, the private sector and profit and not-for-profit organisations to build capital and provide services on behalf of the Government. Government also examines private sector involvement in public sector infrastructure delivery either through joint ventures or stand-alone projects.

Determining which of these mechanisms represents the best value for money outcome for taxpayers forms part of the planning phase of infrastructure investment and is closely scrutinised by the Government.

In the face of a rapidly growing population, the ability of Government to continue to deliver services is critically linked to its asset base. This requires careful planning of infrastructure to ensure that the right assets are being constructed in the appropriate places.

At an agency level, many areas of Government have well developed planning and management strategies to support specific service delivery priorities. These plans are largely based on projections of agency-specific demand based factors.

However, a more coordinated whole-of-Government approach is required in order to meet the capital challenges facing Queensland. A major focus of the Government for the future is the improvement of the planning, management and delivery of infrastructure across Government.

A key initiative is the establishment of the Office of Urban Management (OUM). The OUM, reporting to the Deputy Premier, Treasurer and Minister for Sport, will work in collaboration with Government agencies, local governments and other stakeholders to manage urban growth and infrastructure in south east Queensland – the fastest growing region in Australia.

The OUM has as its primary role the finalisation of the SEQ 2021 Regional Plan by April 2005 and the implementation of that plan through local councils and State Government agencies.

The OUM will have the operational and legislative power to implement a comprehensive, workable plan. The SEQ 2021 Regional Plan will have statutory recognition, ensuring all local government planning schemes comply with the Regional Plan. The legislative status of the Plan will also ensure that all other State Government plans are consistent with, and subservient to, the strategic objectives stipulated in the Regional Plan. The legislative status of the Regional Plan will be supported by strong administrative linkages between the OUM and Queensland Treasury.

Further support for delivering outcomes from the SEQ 2021 Regional Plan will be provided from a whole-of-Government approach to managing the State Government’s significant land assets. This strategic approach to asset management will ensure that decisions regarding the sale, purchase and consolidation of land assets are not made in isolation of other agencies or in isolation to the broader Government objectives and priorities encapsulated within the SEQ 2021 Regional Plan.
2004-05 HIGHLIGHTS

While capital investment decisions in the General Government sector are driven by service delivery needs, prudent management of the State’s finances also requires that the level of investment have due consideration to the availability of funding.

The Government has undertaken a number of major capital programs and investments over recent times. The most recent of these is the $1.4 billion Smart State Building Fund, which was announced in late 2003.

Funding for the Smart State Building Fund became available as a result of the strong cash position of the Government over recent years. A list of Smart State Building Fund allocations by portfolio is outlined in the appendix to this chapter (Appendix 2.1). Further details of the projects being delivered through the Fund are contained in the portfolio specific sections of this Budget Paper, and are indicated by an asterisk (*).

Some of the key 2004-05 General Government sector capital highlights are outlined below.

Transport Infrastructure

The Government is working to ensure the State has the appropriate transport infrastructure and public transport services to accommodate the demand from its rapidly growing population. The pressures of the growing population on the State’s transport system are pronounced in south east Queensland where the State’s population is becoming increasingly concentrated.

Funding for the State’s roads program has been significantly increased. The Smart State Building Fund provided an extra $186.3 million for capital projects over three years from 2004-05. An additional $301 million was committed in the 2004 election for road infrastructure.

In the 2004-05 Budget, additional funding of $19.8 million is provided as part of a new four-year $571 million Arterial Roads Infrastructure Package. This funding package will be used to accelerate key roads capital projects. Projects to be accelerated using funding under the package, as well as funding of $168.8 million from existing road sources, include construction of Stages 2 and 3 of the Caboolture Northern Bypass; a new two-lane link between Caloundra and Mooloolaba; four-laning works on the Sunshine Motorway between Maroochydore Road and Pacific Paradise (including duplication of the Maroochy River Bridge); extension of four-laning of the Mt Lindesay Highway to Rosia Road; four-laning of the Gold Coast Highway between Robert and Stevens Streets; and four-laning of the Nerang-Broadbeach Road from Allambe Cemetery to Ross Street.

On current projections, passenger rail services (Citytrain) in south east Queensland will require the capacity to carry an additional 13 million passengers a year by 2011. In 2004-05, $72.8 million will fund improved intermodal facilities, disabled access, infrastructure and rollingstock upgrades. By 2007-08, over $900 million will be spent on increasing the capacity of Citytrain, largely implementing MetTrip Stage 1 and Stage 2.
The Government will also continue its investment in the Busway network. In 2004-05, $27 million will be allocated toward initial works on Section 1 of the Inner Northern Busway (a tunnel linking the Queen Street Bus Station and Roma Street) and bus infrastructure. This forms part of a $200 million, four-year program of bus infrastructure initiatives.

**Education and Training**

Education continues to be a key priority of capital investment for Government, with capital outlays of $390.3 million in 2004-05. Priority projects cover a range of educational infrastructure including a new school in the Narangba area, land purchases, significant staged works at nine schools and additional classrooms in growth areas.

In 2004-05, the Government has allocated $29.4 million to commence construction work in readiness for the introduction of the Prep Year in 2007. In addition, the Government will provide $118.3 million of enhanced learning facilities at existing schools, including additional and replacement toilet facilities. The Cooler Schools program will continue to be a focus for Government, with $17.5 million allocated to the program in 2004-05.

In 2004-05, $8 million in new capital funding ($25 million over three years) will be invested for the construction of a new Gold Coast Institute of TAFE campus of Coomera. This reflects the Government’s commitments to providing Queenslanders with better access to TAFE training facilities. A total of $53.7 million will be invested in 2004-05 for capital acquisitions in the Department of Employment and Training.

**Arts**

As part of the Government’s commitment to the five-year redevelopment of the Queensland Cultural Centre and associated projects, approximately $100 million is allocated in 2004-05 for commencement of major construction as part of the Millennium Arts project.

**Health**

The Health portfolio’s capital program is $406.4 million in 2004-05, compared to estimated actual expenditure of $276.7 million in 2003-04. Queensland Health’s capital works program is prioritised towards meeting the demands of an integrated health care system with an increasing focus on promotion and prevention.

The focus for the capital works program for 2004-05 includes the redevelopment of the Prince Charles Hospital emergency department and provision of general hospital services, emergency department upgrades at Gympie, Redcliffe, Redland, Robina and Logan Hospitals. In addition, the Government is providing $1 million for scoping of the Mater Hospital Reconstruction project. Funding for the Mater redevelopment will see the Government allocating $1 million in 2004-05 rising to $9.5 million per annum to service the $88 million public component of the Mater’s loan repayments on the $135 million redevelopment.

As part of the Smart State Building Fund, Queensland Health will also be directing capital funding towards the integration of community and hospital based health services to further improve patient care and reduce pressure on the hospital system.
Housing
The Department of Housing is responsible for constructing, maintaining and upgrading one of the State’s largest assets, the housing portfolio, which provides assistance to approximately 70,000 Queensland households. In 2004-05 the department will spend $366 million on capital.

A number of factors are influencing a gradual realignment of the portfolio. These include a growing and increasingly younger Indigenous population; increases in the number of single-parent families; an aging general population; a general contraction in household size; and a loss of affordable private housing for low income households.

In order to supplement traditional capital responses, the department is increasingly looking to innovative options to provide capacity through partnership arrangements such as those with the Brisbane Housing Company and Kelvin Grove Urban Village.

The 2004-05 Budget provides for an additional $30 million over three years to improve the supply of affordable housing through partnerships with non-government organisations.

Child Safety
The Government has allocated $44.4 million over three years to the Department of Child Safety, of which $22.1 million will be invested in 2004-05 in a new Integrated Client Management Information System (ICMS). The ICMS will be a critical component for the long-term reforms in the new department by providing improved and more accessible information on children in care.

PUBLIC NON-FINANCIAL CORPORATIONS SECTOR CAPITAL PLANNING AND PRIORITIES
The Public Non-Financial Corporations sector is vital to the future development of Queensland. Importantly, a major part of the Queensland Government’s capital program is undertaken through Government-owned corporations (GOCs).

While the capital program undertaken across the GOC sector contributes significantly towards meeting the Government’s priorities for Queensland, the process in which this capital program is developed and funded is different from the General Government sector. GOCs operate as commercial business entities, generally within competitive markets, and as such progress their capital programs on the basis of needs identified within the market sectors they service. Each GOC develops its capital program through its own board. Major projects are directly authorised by a GOC’s shareholding Ministers.

There are a number of ways in which the GOC capital expenditure program can be funded. These options include utilising cash flow from their business, borrowings, and, in certain situations, requesting a dividend reinvestment or equity injection from shareholding Ministers. The method of financing will differ according to the individual circumstances of the relevant GOC, and the specific nature of the project in question. The Queensland Government is committed to ensuring that GOCs are at all times able to fund viable projects while at the same time retaining a sound financial position. This ensures that all GOCs remain sufficiently well capitalised to enable an investment grade credit rating as determined by credit ratings agencies.
Energy

Reliable, inexpensive electricity is fundamental to Queensland – both for the international competitiveness of Queensland industries – and to support population growth as record numbers of people choose Queensland as their home. Over the next five years, Queensland’s consumption of electricity is forecast to significantly increase, particularly in the summer peaks. This will place considerable pressure on existing infrastructure and highlights the need for Queensland to increase its level of generating capacity and strengthen its transmission and distribution networks to improve the efficiency of the delivery of electricity to the community and industry.

To maintain the supply of reliable, low cost electricity to Queensland, the energy GOCs will be spending approximately $1.7 billion in 2004-05 on energy infrastructure throughout Queensland. While a large component of this capital program is directed to the electricity industry’s traditional generation, transmission and distribution assets, the growing environmental awareness of the energy GOCs means they are also keenly pursuing capital projects which increase the amount of green energy available in the national electricity market.

Key electricity generation highlights of the 2004-05 capital program include:

- **Kogan Creek Power Project** – CS Energy is forecasting capital expenditure of $219.4 million which includes commencement of the construction of the Kogan Creek Power Project. The new generation power plant to be built at Kogan Creek, near Chinchilla, will be the most efficient, low cost black coal fired power station in Australia and will be able to deliver 750 megawatts of electricity or 7% of Queensland’s electricity demand, once it comes on line in the summer of 2007-08.

- **Townsville Power Station Gas Pipeline** – $33.1 million will be spent by Enertrade to manage the project to provide the first gas-fired base load power station in north Queensland supplying to the National Electricity Grid. Enertrade’s project in north Queensland is converting the existing Townsville Power Station at Yabulu to combined-cycle operation using natural gas as its fuel. This project will ensure north Queensland has a secure and reliable source of energy in close proximity to its major users, with the first gas being delivered to Townsville in September 2004 and full completion of all works by February 2005.

- **Isis Central Sugar Mill Co-generation Project** – $6 million will be spent by Ergon Energy in 2004-05 as part of a $23 million project to install a condensing steam turbine at the Isis Central Sugar Mill in Childers, increasing its onsite generation from six Megawatts to 25 Megawatts. In return for underwriting the generation asset, Ergon Energy will have access to the physical electricity produced by the plant as well as the Renewable Energy Certificates.

The continued investment in Queensland’s transmission and distribution networks is essential to the delivery of a reliable service to Queensland’s electricity consumers. In the 2004-05 year, $1.2 billion will be expended by Queensland transmission and distribution entities. The primary aim of the increased expenditure on the State’s electricity networks is to maintain system performance and reliability in the face of continued strong growth in demand. Key projects include:
• **Darling Downs Transmission Reinforcement** – $57 million will be spent by Powerlink Queensland to augment the transmission system to the Darling Downs region.

• **Brisbane Central Business District Upgrade** – $48.5 million will be spent by ENERGEX and Powerlink Queensland on the Brisbane City CBD project to strengthen the distribution and transmission system to the Brisbane CBD.

• **Gold Coast Network Reinforcement** – $7.6 million will be spent by ENERGEX and Powerlink Queensland to reinforce the distribution and transmission system supplying the Gold Coast area.

**Rail and Ports**

In the last 10 years the nature of the transport industry has fundamentally changed with the introduction of competitive reforms and the emergence of a nationally integrated transport market which combines all transport modes (road, rail and ports) to ensure optimal linkages so goods may be moved in a coordinated and timely manner. An efficient integrated transport process maximises the efficiency of the flow of goods, increases returns to the State and makes our importers and exporters more competitive in an increasingly competitive world market. The Government-owned corporations (GOCs) perform a vital role in ensuring an efficient transportation chain underpins industry development.

The coal industry in particular is of critical importance to the Queensland economy, as it is one of the State’s largest industries by value. In 2002-03, the estimated value of production of saleable coal in Queensland was approximately $9.3 billion, or roughly 7% as a proportion of Queensland’s Gross State Product for that year. Furthermore, the value of Queensland’s coal exports totalled approximately $6.7 billion in 2002-03, or around 31% of the value of Queensland’s total merchandise exports.

Over the next five years, demand for Queensland’s coal is forecast to significantly rise with Chinese, South-East Asian (including India), Japanese and Brazilian markets growing strongly. The ability of Queensland’s coal industry to respond to the positive economic climate will hinge on the integrated network of transport services provided by the GOCs.

Key rail and port highlights of the 2004-05 capital program include:

• **Coal Network Upgrades** – $227.9 million will be spent by Queensland Rail maintaining and upgrading track infrastructure on the coal network. This includes commencement of the construction of a new 110 kilometre spur line and upgrades to the existing Blackwater system as part of Queensland Rail’s commitment to the Xstrata Rolleston Coal project.

• **Expansion of the RG Tanna Coal Terminal** – $58.8 million will be spent by Gladstone Port Authority as part of its project to expand the RG Tanna coal terminal. Once completed, this expansion will increase the terminal’s coal throughput from 40 million tonnes per annum to 54 million tonnes per annum. The total cost of the expansion is forecast to be $167 million over three years.

• **Gladstone Port Authority** – $43.4 million will be spent by the Gladstone Port Authority on the development of port infrastructure, reclamation earthworks and port access roads to achieve greater future efficiencies for the Port.
• **Future Expansion of Port of Brisbane Corporation** – $34 million will be spent by the Port of Brisbane Corporation as part of the Future Port Expansion Project. This project involves the construction of a seawall and reclamation by the Port of Brisbane Corporation for the expansion of the Fisherman Islands land area. The project will achieve even greater future efficiencies for the Port, as well as improved asset usage, increased logistics, and greater future throughput.

• **Baggage Check Screen Facility at Cairns Airport** – $34.3 million will be spent by the Cairns Port Authority on the construction of a new baggage facility; the implementation of a 100% checked bag screening; and the installation of other security equipment at the Cairns airport. As a major Queensland tourism destination (both for international and domestic visitors), the safety and security of the many tourists to the Cairns and northern Queensland region is paramount.
## APPENDIX 2.1

SMART STATE BUILDING FUND ALLOCATIONS BY PORTFOLIO

<table>
<thead>
<tr>
<th>Department</th>
<th>2004-05 $ million</th>
<th>2005-06 $ million</th>
<th>2006-07 $ million</th>
</tr>
</thead>
<tbody>
<tr>
<td>Aboriginal and Torres Strait Islander Policy</td>
<td>3.2</td>
<td>..</td>
<td>..</td>
</tr>
<tr>
<td>Disability Services Queensland</td>
<td>5.0</td>
<td>5.0</td>
<td>5.0</td>
</tr>
<tr>
<td>Department of Education and the Arts</td>
<td>50.8</td>
<td>137.3</td>
<td>163.0</td>
</tr>
<tr>
<td>Environmental Protection Agency</td>
<td>4.0</td>
<td>7.0</td>
<td>4.0</td>
</tr>
<tr>
<td>Emergency Services</td>
<td>1.1</td>
<td>6.9</td>
<td>2.0</td>
</tr>
<tr>
<td>Employment and Training</td>
<td>8.0</td>
<td>8.3</td>
<td>8.8</td>
</tr>
<tr>
<td>Health</td>
<td>29.2</td>
<td>79.4</td>
<td>91.4</td>
</tr>
<tr>
<td>Housing</td>
<td>8.0</td>
<td>10.8</td>
<td>11.2</td>
</tr>
<tr>
<td>Justice and Attorney-General</td>
<td>2.5</td>
<td>4.5</td>
<td>4.0</td>
</tr>
<tr>
<td>Main Roads</td>
<td>26.8</td>
<td>77.0</td>
<td>82.5</td>
</tr>
<tr>
<td>Natural Resources, Mines and Energy</td>
<td>5.5</td>
<td>4.3</td>
<td>2.4</td>
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<tr>
<td>Police</td>
<td>7.0</td>
<td>10.0</td>
<td>13.0</td>
</tr>
<tr>
<td>Primary Industries and Fisheries</td>
<td>1.2</td>
<td>3.8</td>
<td>..</td>
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<tr>
<td>Public Works&lt;sup&gt;2&lt;/sup&gt;</td>
<td>3.3</td>
<td>1.1</td>
<td>8.1</td>
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<td>..</td>
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<tr>
<td>Transport</td>
<td>23.7</td>
<td>22.9</td>
<td>17.2</td>
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<tr>
<td><strong>Sub-Total Departments</strong></td>
<td><strong>199.1</strong></td>
<td><strong>378.2</strong></td>
<td><strong>412.5</strong></td>
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<tr>
<td>Queensland Rail</td>
<td>35.7</td>
<td>137.8</td>
<td>226.5</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>234.8</strong></td>
<td><strong>516.0</strong></td>
<td><strong>639.0</strong></td>
</tr>
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</table>

**Notes:**
1. Numbers may not add due to rounding.
2. $0.8 million of funding for Anzac Square was subsequently reallocated as recurrent funding.
3. $9 million of funding for the Gold Coast Convention Centre was moved from 2004-05 to 2003-04 to better meet the cash flow requirements of the project.
3. PRIVATE SECTOR CONTRIBUTION TO THE DELIVERY OF PUBLIC INFRASTRUCTURE

QUEENSLAND’S PUBLIC PRIVATE PARTNERSHIP POLICY AND VALUE FOR MONEY FRAMEWORK


Queensland’s PPP Policy and Value for Money Framework are consistent with similar initiatives being pursued nationally and internationally. The Government’s aim in pursuing these initiatives is to achieve better value for money on a whole-of-project-life-basis, in the provision of public infrastructure and related non-core services. The Value for Money Framework measures traditional delivery against PPP delivery to determine the most optimal delivery method.

The Government believes that greater private sector participation in the provision of public infrastructure can assist the timely delivery of efficient and effective infrastructure to the Queensland community. However, the Queensland Government recognises this can introduce new risks, and as a result, there is a need for careful analysis and management before any commitment is made to private sector involvement in the delivery of a project.

POTENTIAL PUBLIC PRIVATE PARTNERSHIP PROJECTS

The Queensland Government is analysing several potential PPP projects to address a range of infrastructure needs. These projects are at various stages of the Value for Money Framework (preliminary assessment, PPP business case development, expression of interest, to binding bid stage).

Currently there are six major infrastructure projects at the preliminary assessment stage spanning transport infrastructure, building expansion, information and communication technology, port facilities and water supply. It is expected that a number of the preliminary assessments will be completed by the end of 2004.

In addition, eight major infrastructure projects which could involve capital investments of approximately $2.7 billion, have progressed beyond the preliminary assessment stage. These projects are outlined below.

Gateway Upgrade Project

The Department of Main Roads is coordinating the development of a PPP business case for the construction of a new river crossing and an upgrade of the Gateway Motorway. Market sounding has been conducted to identify the potential interest from the private sector in the delivery of the project.
New Queensland Driver Licence

Queensland Transport is developing a PPP business case for a new Queensland driver licence featuring smartcard technology. The business case is also investigating the potential for commercial applications to deliver value for money for the Government.

Smart Classrooms

Education Queensland is currently preparing a PPP business case to evaluate the best value for money procurement options for delivering ICT learning environments in Queensland state schools.

Townsville Ocean Terminal

The Department of State Development and Innovation is undertaking a PPP business case investigating potential value for money delivery options for the establishment of a cruise and military vessel facility in Townsville.

The projects described above are currently in the PPP business case development stage. It should be noted that the Government has not committed to these projects proceeding, nor has it identified any preferred delivery options (this would only be considered after completion of the PPP Business Case).

Southbank Education and Training Precinct

The Southbank Education and Training Precinct will be Queensland’s first large-scale multi-sectoral campus and will incorporate the redevelopment of the Southbank Institute of Technical and Further Education and elements of Brisbane State High School.

The private sector has submitted binding bids for the design, construction, financing, operation (of non-core activities) and maintenance of the facilities required for the precinct. Core service delivery, such as teaching and curriculum, will remain the responsibility of the State. These bids are currently being evaluated to determine whether delivery via a PPP will provide the best value for money outcome.

If the Queensland Government decides to proceed with the project as a PPP, it is expected that project agreements with the successful private sector proponent will be executed by late 2004.

In addition to the above State projects, the Queensland Government is assisting local governments to undertake business case and expressions of interest stage analysis for infrastructure projects in Brisbane, Toowoomba and Townsville.
OTHER PROJECTS INVOLVING THE PRIVATE SECTOR

The Queensland Government is progressing several other major infrastructure projects with private sector involvement in addition to those within the PPP Framework. The projects include road, rail and port infrastructure and entertainment, innovation and sporting facilities worth some $800 million.

Gold Coast Convention and Exhibition Centre

The $127 million Gold Coast Convention and Exhibition Centre is due to be officially opened on June 29, 2004. Situated on the Gold Coast Highway at Broadbeach, the centre will be managed by Jupiters Limited (a subsidiary of Tabcorp) under agreements with the State as the owner. The centre will be capable of hosting conventions for up to 2,000 delegates, or up to 6,000 patrons in a combination of seating arrangements for various sport, concert and other entertainment events or for large convention plenary sessions. The private sector has been innovative in design and operational philosophies for the centre and the State expects to receive significant benefits from these innovations.

Brisbane Cruise Terminal

The Brisbane Cruise Terminal project is an integrated cruise terminal, retail and residential development on the Brisbane River at Hamilton, with an estimated value of $236 million, and is currently in the planning approvals stage of development. The Multiplex group of companies has been appointed as the developer of the project, and the construction will take place on land presently owned by the Queensland Government.

The cruise terminal and wharf are expected to be operational by the end of 2005 and a Multiplex subsidiary will be required to operate those components for a 15-year period under an agreement with the State. In return, the Queensland Government will be responsible for keeping the main shipping channel serviceable for cruise shipping.

The terminal is designed to cater for the largest cruise ship that can cruise under the Gateway Bridge and make its way up the Brisbane River to Hamilton. These ships typically carry up to 1,850 passengers and 830 crew members. In addition to transit stops, the cruise terminal will also be capable of accommodating base porting operations, which the Queensland Government is keen to see established in Brisbane.

Tennyson Riverside Development

The Queensland Government is progressing the Tennyson Riverside Development project through a competitive bid process, which calls for proposals from the private sector for the development of an international-standard State tennis centre and associated development on prime riverfront land in Brisbane.

In making the site available for the project, the Government recognises the Tennyson Riverside development represents a unique opportunity for the private sector to deliver an outstanding landmark project for both the Brisbane River and for tennis in Queensland.
4. CAPITAL OUTLAYS BY ENTITY

ABORIGINAL AND TORRES STRAIT ISLANDER POLICY

The department’s capital expenditure program for 2004-05 is $5.3 million and principally comprises projects approved under the Smart State Building Fund, including the refurbishment of a number of departmental facilities.

Investment in this infrastructure forms a vital part in delivering a key departmental output of Community Development.

(Note: From 1 July 2004, responsibility for capital grants associated with the upgrading of infrastructure within Queensland’s Indigenous communities will be transferred to the Department of Local Government, Planning, Sport and Recreation. Accordingly, information on these capital grant programs is outlined in the section dealing with that agency.)

Program Highlights

- $3.2 million provided under the Smart State Building Fund will upgrade accommodation facilities throughout the State including the Aitkenvale Hostel in Townsville, Retail Store houses on a number of communities, Diversion from Custody Centres in Rockhampton, Townsville and Mt Isa and the improvement of facilities at Happy Valley, Townsville.

- $0.8 million in capital grants will be provided for fuel outlets at five Torres Strait Islander communities.

- A further $1.3 million is provided for capital acquisitions and minor upgrades for the department.
### Aboriginal and Torres Strait Islander Policy

<table>
<thead>
<tr>
<th>Project Description</th>
<th>Estimated Cost</th>
<th>30-06-04</th>
<th>Budget 2004-05</th>
<th>Post 2004-05</th>
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<td>Refurbishment of the Aitkenvale Hostel*</td>
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<td>1,500</td>
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<tr>
<td>Refurbishment of Retail Store Houses*</td>
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<td></td>
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<tr>
<td>Woorabinda</td>
<td>50</td>
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<td>Bamaga</td>
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</tr>
<tr>
<td>Doomadgee</td>
<td>250</td>
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<tr>
<td>Refurbishment of Diversionary from Custody Centres*</td>
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<td></td>
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<td>Rockhampton</td>
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<td>Townsville</td>
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<tr>
<td>Mt Isa</td>
<td>250</td>
<td>250</td>
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<td>Improve facilities at Happy Valley, Townsville*</td>
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<td>Plant and equipment replacement</td>
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<td>Minor works improvement</td>
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### Capital Grants

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<th>30-06-04</th>
<th>Budget 2004-05</th>
<th>Post 2004-05</th>
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<td>IBIS Stores Fuel Outlets</td>
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</tbody>
</table>

**TOTAL ABORIGINAL AND TORRES STRAIT ISLANDER POLICY**

5,311

* Funded under the Smart State Building Fund.
CHILD SAFETY

The Department of Child Safety’s estimated capital expenditure in 2004-05 is $35.1 million. This investment will be made as part of the establishment of the new department through the investment in information systems and to accommodate and support departmental staff.

Program Highlights

- The Government has allocated $44.4 million for information systems over three years, of which $22.1 million will be invested in 2004-05 in a new Integrated Client Management Information System (ICMS). The proposed new ICMS will be an integral component for the long-term reforms in the new department by providing improved and more accessible information on children in care. It will greatly enhance the maintenance of clear case plans for children, provide risk assessment and decision support tools to workers, provide better foster care records, improve the efficiency of foster care payments and improve management and oversight of service delivery. It is expected to have a positive impact on the quality and efficiency of service delivery.

- Capital investment will be undertaken to establish additional child safety service centres.

- Plant and equipment acquisitions will be targeted at office equipment and information technology, property refurbishment and minor works across the State.

<table>
<thead>
<tr>
<th>Child Safety</th>
<th>Statistical Division</th>
<th>Total Expenditure to 30-06-04</th>
<th>Budget 2004-05</th>
<th>Post 2004-05</th>
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</thead>
<tbody>
<tr>
<td></td>
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<td>Project Cost 30-06-04 (000)</td>
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<td>Various</td>
<td>12,506</td>
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<td>Child safety service centres and other plant and equipment</td>
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<td>Total Property, Plant and Equipment</td>
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<td>Other Capital Expenditure</td>
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<td>Information system</td>
<td>05</td>
<td>44,423</td>
<td>22,124</td>
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<td>Other software</td>
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<td>500</td>
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<td>Total Other Capital Expenditure</td>
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<td>TOTAL CHILD SAFETY</td>
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<td>35,130</td>
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</table>
COMMUNITIES

The Department of Communities’ estimated capital expenditure in 2004-05 is $11 million. This investment will be made as part of the establishment of the new department through the investment in information systems and to accommodate and support departmental staff and in targeted community sector infrastructure (usually in partnership with non-government service providers).

Program Highlights

- Expenditure of $5.5 million will expand youth justice services State-wide. Youth justice services will operate from youth-friendly premises, which combine office accommodation with activity spaces and storage areas for plant and equipment. Premises are chosen to provide a less intimidating environment for young people and their families as well as to allow greater interaction between young people, staff, the community and other agencies involved in service provision. This initiative will support the implementation of the child protection Blueprint.

It is intended that the additional youth justice service delivery centres will be established in the Greater Brisbane area (2), the Gold Coast, Far North Queensland (2), Central Queensland, the North Coast, the Toowoomba/Darling Downs area, and in the Whitsundays.

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

- Capital grants of approximately $2 million will be provided to non-government organisations in 2004-05.

<table>
<thead>
<tr>
<th>Communities</th>
<th>Statistical Division</th>
<th>Total Expenditure to 30-06-04</th>
<th>Budget 2004-05</th>
<th>Post 2004-05</th>
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</thead>
<tbody>
<tr>
<td>Property, Plant and Equipment</td>
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<tr>
<td>Establishment of youth service</td>
<td>Various</td>
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<td>5,500</td>
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<td>delivery centres</td>
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<td>Integrated Justice Information</td>
<td>Various</td>
<td>382</td>
<td>382</td>
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<td>Strategy</td>
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<td>Other plant and equipment</td>
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<td>Total Property, Plant and Equipment</td>
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<td>Capital Grants</td>
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<tr>
<td>Capital grants to non-government</td>
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<td>Ongoing</td>
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<tr>
<td>organisations</td>
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<td>Total Capital Grants</td>
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<td>TOTAL COMMUNITIES</td>
<td></td>
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<td>10,979</td>
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</table>
CORRECTIVE SERVICES

Program Highlights

- The Department of Corrective Services will see the conclusion of the expansion of prison infrastructure necessitated by the doubling of prisoner numbers since 1993 with the finalisation of payments on the new Capricornia Correctional Centre project.

- $10 million in 2004-05 as part of an allocation of $37.2 million over five years (2004-05 to 2008-09) to upgrade the State’s existing correctional facilities including perimeter security systems.

<table>
<thead>
<tr>
<th>Corrective Services</th>
<th>Statistical Division</th>
<th>Total Expenditure to 30-06-04 $'000</th>
<th>Budget 2004-05 $'000</th>
<th>Post 2004-05 $'000</th>
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<tr>
<td>DEPARTMENT OF CORRECTIVE SERVICES</td>
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<tr>
<td>Property, Plant and Equipment</td>
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<tr>
<td>Capricornia Correctional Centre (CC)</td>
<td>30</td>
<td>89,500</td>
<td>85,639</td>
<td>3,861</td>
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<tr>
<td>Intercom upgrade at Borallon CC</td>
<td>10</td>
<td>700</td>
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<td>Officer stations at Woodford CC</td>
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<td>Correctional centre lightning protection</td>
<td>Various</td>
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<td>1,800</td>
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<td>Perimeter security systems</td>
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<td>Other acquisitions of property, plant and equipment</td>
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</table>
DISABILITY SERVICES QUEENSLAND

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.

Program Highlights

The 2004-05 Budget commits $34.3 million in capital funding to enhance disability services delivered within the government and non-government sectors. These funds are being applied towards a range of strategies including:

- significant investment in the Disability Information System
- capital and equipment upgrades for services operated by Disability Services Queensland and community-based organisations
- additional respite and family support services.

Building will also commence on the third innovative support and housing trial in Townsville in 2004-05 and two further trials will commence in Morayfield and Wacol. Three additional trials will be developed in Maryborough, Loganlea and Ipswich by 2008-09.
<table>
<thead>
<tr>
<th></th>
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<td>340</td>
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<td>750</td>
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<tr>
<td>Townsville respite</td>
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<td>300</td>
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<td>850</td>
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<td>WAN upgrade</td>
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<td>11,630</td>
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<td><strong>Capital Grants</strong></td>
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<td>Respite Services</td>
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<td>Mareeba</td>
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<td>Rockhampton</td>
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<td>Boonah</td>
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<td>400</td>
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<td>200</td>
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<td>Ipswich</td>
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<td>450</td>
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<td>Fire safety compliance</td>
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<td><strong>TOTAL DISABILITY SERVICES</strong></td>
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<td>34,291</td>
</tr>
</tbody>
</table>

* Funded under the Smart State Building Fund.
EDUCATION AND THE ARTS
EDUCATION QUEENSLAND

The 2004-05 schools capital works program allocates $336.7 million to school accommodation and employee housing, including $46.7 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 $39.2 million provides for information technology infrastructure and schools based plant and equipment outlays. In addition, capital grants of $60.1 million are provided for non-state education facilities.

Program Highlights

- $145.8 million to construct one new school, undertake further staged work at nine schools, make land acquisitions and provide additional classrooms at existing schools in growth areas throughout the State. $22 million has been funded as part of the Smart State Building Fund initiative.

- $118.3 million to replace and enhance learning facilities at existing schools, and to provide additional and replacement toilet facilities. $12 million has been funded as part of the Smart State Building Fund initiative.

- $29.4 million to commence construction work for the introduction of the preparatory year in 2007.

- $17.5 million to air-condition facilities in Queensland state schools under the continuing Cooler Schools program (this does not include grants to non-state schools for Cooler Schools). $16 million has been funded as part of the Smart State Building Fund.

- $6.6 million to acquire new employee accommodation and refurbish existing housing stock.

- Capital expenditure of $2.5 million in relation to Education and Training Reforms for the Future (Information and Communication Technologies).

Education Queensland’s planning for capital meets the Government’s priorities by considering the following factors:

- population growth and shifts and the consequent impact on enrolments
- changes to educational standards and educational delivery methods
- meeting school renewal requirements
- fulfilling government commitments such as the introduction of the preparatory year and the Cooler Schools program
- addressing other high priority needs such as student and staff health and safety.

These factors are managed through a formal needs and priority analysis involving local communities.
## Education and the Arts

<table>
<thead>
<tr>
<th>Project</th>
<th>Division</th>
<th>Estimated Cost</th>
<th>Expenditure to 30-06-04</th>
<th>Budget 2004-05</th>
<th>Post 2004-05</th>
</tr>
</thead>
<tbody>
<tr>
<td>Albany Creek (P - 7), 2 space relocatable</td>
<td>05</td>
<td>255</td>
<td>$'000</td>
<td>255</td>
<td>$'000</td>
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<tr>
<td>Algester (P - 7), Additional toilets</td>
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<td>276</td>
<td>$'000</td>
<td>276</td>
<td>$'000</td>
</tr>
<tr>
<td>Ascot (P - 7), Library upgrade*</td>
<td>05</td>
<td>910</td>
<td>$'000</td>
<td>910</td>
<td>$'000</td>
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<tr>
<td>Ascot (P - 7), Major classroom upgrade to support Arts initiatives</td>
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<td>329</td>
<td>$'000</td>
<td>329</td>
<td>$'000</td>
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<tr>
<td>Bald Hills (P - 7), GLAB - 2 storey - 8 spaces</td>
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<td>1,820</td>
<td>$'000</td>
<td>1,820</td>
<td>$'000</td>
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<tr>
<td>Beenleigh (SPS), Administration upgrade*</td>
<td>05</td>
<td>410</td>
<td>$'000</td>
<td>410</td>
<td>$'000</td>
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<td>Beenleigh (SPS), Upgrade to special education facilities to support inclusion</td>
<td>05</td>
<td>455</td>
<td>$'000</td>
<td>455</td>
<td>$'000</td>
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<tr>
<td>Belmont (P - 7), Additional toilets</td>
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<td>475</td>
<td>$'000</td>
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<td>$'000</td>
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<tr>
<td>Birkdale (P - 7), Relocation of Preschool</td>
<td>05</td>
<td>405</td>
<td>$'000</td>
<td>22</td>
<td>$'000</td>
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<tr>
<td>Browns Plains (8 - 12), Upgrade to special education facilities to support inclusion</td>
<td>05</td>
<td>364</td>
<td>$'000</td>
<td>364</td>
<td>$'000</td>
</tr>
<tr>
<td>Bunyaville (EEC), Additional toilets</td>
<td>05</td>
<td>352</td>
<td>$'000</td>
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<td>$'000</td>
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### Key to Abbreviations

EEC - Environmental Education Centre
GLAB - General Learning Area Block
OEC - Outdoor Education Centre
SEC - Special Education Class
SEDU - Special Education Developmental Unit
SEU - Special Education Unit
SPS - Special School

### Property, Plant and Equipment

- Additional toilets
- Library upgrade*
- Major classroom upgrade to support Arts initiatives
- Administration upgrade*
- Upgrade to special education facilities to support inclusion
- Relocation of Preschool
- GLAB - 2 storey
- Hall
- Home Economics upgrade
- School refurbishment - Stage 3
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## Education and the Arts

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<tr>
<td>Dalby (P - 7), Major upgrade to outdoor learning environment</td>
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<td>Drayton (P - 7), Administration Block</td>
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<td>Goondiwindi (P - 7), 2 space relocatable</td>
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<td>255</td>
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<tr>
<td>Meringandan (P - 7), GLAB - 2 spaces</td>
<td>20</td>
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<td>Oakey (P - 7), SEU upgrade</td>
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<td>Ryeford (1 - 7), Administration upgrade*</td>
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<td>Stanthorpe (8 - 12), Major classroom upgrade to support agricultural science initiatives</td>
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<td>Tara (P - 12), Major classroom upgrade to support agricultural science initiatives</td>
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<td>Tara (P - 12), Upgrade to special education facilities to support inclusion</td>
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<td>Taroom (P - 10), Demolish &amp; replace GLA Block</td>
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<td>Warwick West (P - 7), Upgrade to special education facilities to support inclusion</td>
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<td>St George (P - 7), Administration upgrade*</td>
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<td>Allenstown (P - 7), Administration upgrade*</td>
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<td>Benaraby (P - 7), Toilet upgrade</td>
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<td>Emerald (8 - 12), Major classroom upgrade to support industrial technology initiatives</td>
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<td>Emerald (8 - 12), Upgrade to special education facilities to support inclusion</td>
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<td>Frenchville (P - 7), Toilet upgrade</td>
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<td>Mount Archer (P - 7), 2 space relocatable</td>
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<td>Pioneer (8 - 12), Additional toilets</td>
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<td>Sarina (8 - 12), Major classroom upgrade to support agricultural science initiatives</td>
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<td>Victoria Park (P - 7), Toilet block</td>
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<td>Annandale (P - 7), GLAB - 4 spaces and covered area</td>
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<td>Oonoonba (P - 7), GLAB - 2 spaces</td>
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<td>Railway Estate (P - 7), Toilet upgrade</td>
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<td>The Willows (P - 7), Additional toilets</td>
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<td>The Willows (P - 7), Library upgrade*</td>
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<td>William Ross (8 - 12), Additional classrooms and amenities</td>
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<td>Balaclava (P - 7), Administration upgrade*</td>
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<td>Daradgee (EEC), Additional toilets</td>
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<td>Edge Hill (P - 7), Major classroom upgrade to support arts and science initiatives</td>
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<td>Malanda (8 - 12), Additional toilets</td>
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<td>Mossman (8 - 12), Additional toilets</td>
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<td>Mossman (8 - 12), Major classroom upgrade to support arts initiatives</td>
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<td>Redlynch (P - 7), Administration upgrade</td>
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<td>Redlynch (P - 7), Library upgrade*</td>
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<td>Saibai Island (P - 7), Replace</td>
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<td>Administration Block</td>
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<td>Thursday Island (P - 7), SEU upgrade</td>
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<td>Warraber Island (P - 7), Toilet upgrade</td>
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<td>Cloncurry (P - 12), Administration upgrade*</td>
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<td>Spinifex College - Mount Isa - Senior Campus (11 - 12), Spinifex - Senior Campus Stage 2</td>
<td>55</td>
<td>326</td>
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### Education and the Arts

<table>
<thead>
<tr>
<th>Project</th>
<th>Statistical Division</th>
<th>Total Estimated Cost</th>
<th>Expenditure to 30-06-04</th>
<th>Budget 2004-05</th>
<th>Post 2004-05</th>
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<tr>
<td>Spinnifex College - Mount Isa - Senior Campus (11 - 12), Upgrade SEU</td>
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<td>Townview (P - 7), Toilet upgrade</td>
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<td>Minor works</td>
<td>Various</td>
<td>54,311</td>
<td>15,172</td>
<td>14,269</td>
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<td>Additional accommodation</td>
<td>Various</td>
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<td>Land acquisition</td>
<td>Various</td>
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<td>General works</td>
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<td>97,606</td>
<td>Ongoing</td>
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<tr>
<td>Other Acquisitions of Property, Plant and Equipment</td>
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<tr>
<td>Plant and equipment</td>
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<td>28,432</td>
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<td>Information technology infrastructure</td>
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<td>10,770</td>
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<tr>
<td><strong>Total Property, Plant and Equipment</strong></td>
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<td>329,203</td>
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</tbody>
</table>

**Other Capital Expenditure**
- **Major software development**
  - Various: 731
  - Budget: 500
  - Post: Ongoing

**Total Other Capital Expenditure**: 500

**Capital Grants**
- **Non-State Government grants**
  - Various: 75,673
  - Budget: 60,054
  - Post: Ongoing

**Total Capital Grants**: 60,054

**TOTAL EDUCATION QUEENSLAND**: 389,757

### QUEENSLAND STUDIES AUTHORITY

- Queensland Studies Authority
  - Various: 380
  - Budget: 246
  - Post: Ongoing

**TOTAL QUEENSLAND STUDIES AUTHORITY**: 246

### CORPORATE AND PROFESSIONAL SERVICES

- **Plant and equipment**
  - Various: 236
  - Budget: 300
  - Post: Ongoing

**TOTAL CORPORATE AND PROFESSIONAL SERVICES**: 300

**TOTAL EDUCATION**: 390,303

**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.
5. Capital grants are distributed by non-state entities throughout Queensland’s statistical divisions.
6. The General Works items include a number of Cooler Schools projects funded from the Smart State Building Fund. The locations of these projects will not be known until the application process is complete.

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

Total capital expenditure for Arts Queensland, together with Queensland Performing Arts Trust, Queensland Museum, Library Board of Queensland and Queensland Art Gallery is $113.5 million in 2004-05.

Arts Queensland’s capital expenditure program for 2004-05 is $103.4 million. The Millennium Arts program in 2004-05 will provide $100 million as part of the five-year redevelopment of the Queensland Cultural Centre at South Brisbane and associated projects. This year will see major construction commenced for the Queensland Gallery of Modern Art and the redevelopment of the State Library of Queensland. Regional Queensland will benefit from the completion of the Regional Millennium Arts grants program and the completion of the State-Commonwealth Queensland Heritage Trails Network. Construction will also commence on the second stage of the Cairns Centre of Contemporary Art ($0.75 million), funded as part of the Smart State Building Fund.

LIBRARY BOARD OF QUEENSLAND

The capital outlays for 2004-05 include continued enhancements of the State Library of Queensland’s heritage, general reference and public libraries collections as well as some plant and equipment replacement. It also includes an allocation for the Innovation Grants Scheme which is payable to successful public library applicants and is designed to encourage the use of innovative strategies for increasing community use of library services.

QUEENSLAND MUSEUM

The construction of a new Sciencentre, new entrance and an Aboriginal & Torres Strait Islanders Cultures Centre at Queensland Museum South Bank will revitalise the flag-ship campus of the Queensland Museum network.

The new Sciencentre will provide the people of Queensland with an updated, state of the art science discovery and educational facility, while the Aboriginal and Torres Strait Islander Cultures Centre will contribute substantially to the Queensland Museum’s continuing programs of repatriation and reconciliation.

Funding provided to enhance the collection data base system will facilitate State-wide access to this important resource, greatly increasing its value to the people of Queensland.

QUEENSLAND ART GALLERY

The Gallery’s property, plant and equipment expenditure program for 2004-05 principally comprises purchases of works of art for the Queensland Gallery of Modern Art and ongoing operational plant and equipment for the existing Queensland Art Gallery.

QUEENSLAND PERFORMING ARTS TRUST

The Trust’s capital expenditure program for 2004-05 is $1.5 million and is directed at replacing some of the Trust’s depreciated theatrical production equipment and the replacement of the Trust’s ticketing system.

The Trust has also prioritised the refurbishment of catering facilities to improve services to customers and to ensure a sustainable catering operation.
### Education and the Arts

<table>
<thead>
<tr>
<th>Project</th>
<th>Statistical Division</th>
<th>Total Cost 30-06-04 $'000</th>
<th>Total Estimated Cost $'000</th>
<th>Budget 2004-05 $'000</th>
<th>Post 2004-05 $'000</th>
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</thead>
<tbody>
<tr>
<td>ARTS QUEENSLAND</td>
<td></td>
<td></td>
<td></td>
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</tr>
</tbody>
</table>

#### Property, Plant and Equipment

**Millennium Arts Program**

- **Gallery of Modern Art**
  - 05
  - Total Cost 30-06-04: 112,330 $'000
  - Total Estimated Cost: 11,866 $'000
  - Budget 2004-05: 36,159 $'000
  - Post 2004-05: 64,305 $'000
- **Millennium Library**
  - 05
  - Total Cost 30-06-04: 69,905 $'000
  - Total Estimated Cost: 7,462 $'000
  - Budget 2004-05: 28,408 $'000
  - Post 2004-05: 34,035 $'000
- **Plaza Development - Common**
  - 05
  - Total Cost 30-06-04: 85,405 $'000
  - Total Estimated Cost: 22,445 $'000
  - Budget 2004-05: 31,253 $'000
  - Post 2004-05: 31,707 $'000
- **infrastructure works at South Bank**
  - 05
  - Total Cost 30-06-04: 10,000 $'000
  - Total Estimated Cost: 9,374 $'000
  - Budget 2004-05: 250 $'000
  - Post 2004-05: 100 $'000
- **Queensland Museum**
  - 05
  - Total Cost 30-06-04: 10,000 $'000
  - Total Estimated Cost: 9,374 $'000
  - Budget 2004-05: 4,030 $'000
  - Post 2004-05: 626 $'000
- **Musgrave Park Cultural Centre**
  - 05
  - Total Cost 30-06-04: 5,000 $'000
  - Total Estimated Cost: 970 $'000
  - Budget 2004-05: 4,000 $'000
  - Post 2004-05: 4,030 $'000

**Sub-total Millennium Arts Program**

- Total Property, Plant and Equipment: 100,476 $'000
- 101,326 $'000

**Cairns Centre of Contemporary Art**

- 50
- Total Cost 30-06-04: 1,000 $'000
- Total Estimated Cost: 750 $'000
- Budget 2004-05: 250 $'000
- Post 2004-05: 250 $'000

**Other plant and equipment**

- 05
- Total Cost 30-06-04: 100 $'000
- Total Estimated Cost: 100 $'000
- Budget 2004-05: 100 $'000
- Post 2004-05: 100 $'000

**Total Capital Grants**

- Total Property, Plant and Equipment: 103,426 $'000
- TOTAL ARTS QUEENSLAND: 103,426 $'000

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**LIBRARY BOARD OF QUEENSLAND**

#### Property, Plant and Equipment

- **Plant and equipment - general**
  - 05
  - Total Cost 30-06-04: 850 $'000
  - Total Estimated Cost: 850 $'000
  - Budget 2004-05: 850 $'000
  - Post 2004-05: 850 $'000

**Other Capital Expenditure**

- **Library expenditure**
  - 05
  - Total Cost 30-06-04: 3,893 $'000
  - Total Estimated Cost: 3,893 $'000
  - Budget 2004-05: 3,893 $'000
  - Post 2004-05: 3,893 $'000

**Capital Grants**

- **Public Library innovations grants**
  - Various
  - Total Cost 30-06-04: 250 $'000
  - Total Estimated Cost: 250 $'000
  - Budget 2004-05: 250 $'000
  - Post 2004-05: 250 $'000

**Total Capital Grants**

- **TOTAL LIBRARY BOARD OF QUEENSLAND**
  - Total Property, Plant and Equipment: 4,993 $'000

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**QUEENSLAND ART GALLERY**

#### Property, Plant and Equipment

- **Property, plant and equipment**
  - 05
  - Total Cost 30-06-04: 1,300 $'000
  - Total Estimated Cost: 1,300 $'000
  - Budget 2004-05: 1,300 $'000
  - Post 2004-05: 1,300 $'000

**Total Property, Plant and Equipment**

- **TOTAL QUEENSLAND ART GALLERY**
  - Total Property, Plant and Equipment: 1,300 $'000
<table>
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<tr>
<th>Project</th>
<th>Statistical Division</th>
<th>Total Estimated Cost 30-06-04</th>
<th>Expenditure to 2004-05</th>
<th>Budget 2004-05</th>
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<td>Property, Plant and Equipment</td>
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<tr>
<td>Property, Plant and Equipment</td>
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ELECTORAL COMMISSION OF QUEENSLAND

An amount of $0.04 million is allocated towards the acquisition of replacement plant and equipment in 2004-05. This will provide for the ongoing operational requirements associated with the efficient and effective provision of electoral services in the state of Queensland.

<table>
<thead>
<tr>
<th>Project</th>
<th>Statistical Division</th>
<th>Total Estimated to 30-06-04 $'000</th>
<th>Expenditure 2004-05 $'000</th>
<th>Budget 2004-05 $'000</th>
<th>Post 2004-05 $'000</th>
</tr>
</thead>
</table>

**Property, Plant and Equipment**

- Plant and equipment 05
  - Total Property, Plant and Equipment 40 Ongoing

**TOTAL ELECTORAL COMMISSION OF QUEENSLAND** 40
EMERGENCY SERVICES

The Department of Emergency Services’ capital program will see $76.1 million invested in 2004-05 on capital acquisitions and grants.

The capital investment plan provides for essential infrastructure and information technology investment to support operations, 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 to ensure that Queenslanders live in safe and secure communities.

The department will continue to invest in essential operational and corporate information technology infrastructure, equipment and systems, as well as $1.9 million to finalise purchase of the replacement of the Queensland Rescue Squirrel helicopter.

Queensland Ambulance Service

Capital investments by the Queensland Ambulance Service in 2004-05 total $31.1 million and include joint facilities and communication projects.

Program Highlights

- Nine replacement ambulance stations, two new stations and one field officer residence will be commenced or completed in 2004-05.

- $9.9 million for replacement ambulance vehicles as part of its vehicle replacement program.

- $2 million for continued improvement in technical communications and operational equipment across the State.

- A further $3.5 million for the development an electronic data capture capability to reduce administrative effort and improve service availability.

Queensland Fire and Rescue Service

Capital investments by the Queensland Fire and Rescue Service in 2004-05 total $38.7 million, including joint facilities and communication projects.

Program Highlights

- Eleven fire station or facility upgrades and one station relocation and new facility will be commenced or completed in 2004-05.

- $12 million for 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 rural vehicles and $2.4 million on a program of continued improvement in technical communications and operational equipment.
Joint Facilities

Capital investments on joint facilities in 2004-05 totalling $3 million, including joint facilities at Palm Island and Mornington Island and one co-located facility at Highfields will be commenced or completed in 2004-05. The redevelopment of the joint facility at Roma Street, Brisbane, will commence in 2004-05 and will be funded in part under the Smart State Building Fund. The total cost of the project is estimated to be $15.8 million.

<table>
<thead>
<tr>
<th>Project</th>
<th>Statistical Division</th>
<th>Total Estimated Cost</th>
<th>Expenditure to 30-06-04</th>
<th>Budget 2004-05</th>
<th>Post 2004-05</th>
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<td>Joint Facilities</td>
<td>Capital investments on joint facilities in 2004-05 totalling $3 million, including joint facilities at Palm Island and Mornington Island and one co-located facility at Highfields will be commenced or completed in 2004-05. The redevelopment of the joint facility at Roma Street, Brisbane, will commence in 2004-05 and will be funded in part under the Smart State Building Fund. The total cost of the project is estimated to be $15.8 million.</td>
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<table>
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<tr>
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<tbody>
<tr>
<td>Property, Plant and Equipment</td>
</tr>
<tr>
<td>QUEENSLAND AMBULANCE SERVICE</td>
</tr>
<tr>
<td>Building/General Works</td>
</tr>
<tr>
<td>Atherton replacement station</td>
</tr>
<tr>
<td>Ayr replacement station</td>
</tr>
<tr>
<td>Balmoral replacement station</td>
</tr>
<tr>
<td>Birkdale new station</td>
</tr>
<tr>
<td>Cooktown field officer residence</td>
</tr>
<tr>
<td>Dirrinbandi replacement station</td>
</tr>
<tr>
<td>Emu Park new station</td>
</tr>
<tr>
<td>Gemfields/Sapphire replacement station and residence</td>
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<tr>
<td>Innisfail replacement station</td>
</tr>
<tr>
<td>Minor works</td>
</tr>
<tr>
<td>Narangba replacement station</td>
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<tr>
<td>Springwood replacement station</td>
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<tr>
<td>Townsville stations redevelopment</td>
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<table>
<thead>
<tr>
<th>Land</th>
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<tbody>
<tr>
<td>Balmore</td>
</tr>
<tr>
<td>Birkdale</td>
</tr>
<tr>
<td>Nerang</td>
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<table>
<thead>
<tr>
<th>Other Plant and Equipment</th>
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<tr>
<td>Ambulance vehicle purchases</td>
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<tr>
<td>Operational and communications equipment</td>
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| Sub-total Property, Plant and Equipment | 25,650 |

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<tr>
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<tr>
<td>Arana Hills Fire Station redevelopment</td>
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<tr>
<td>Ayr Fire Station upgrade</td>
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<tr>
<td>Cairns BA Hazmat training facility</td>
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<tr>
<td>Cannon Hill Special Operations Centre and Balmoral Fire Station relocation</td>
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<tr>
<td>Forest Hill Fire Station upgrade</td>
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<tr>
<td>Innisfail Fire Station upgrade</td>
</tr>
<tr>
<td>Minor works</td>
</tr>
<tr>
<td>Project</td>
</tr>
<tr>
<td>---------</td>
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<tr>
<td>Mt Gravatt Station upgrade</td>
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<td>Petrie Fire Station refurbishment</td>
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<tr>
<td>Project development</td>
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<tr>
<td>QFRS Academy Air Emission</td>
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<tr>
<td>QFRS Academy upgrade</td>
</tr>
<tr>
<td>Taigum Fire Station redevelopment</td>
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<tr>
<td>Taringa Fire Station redevelopment</td>
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<tr>
<td><strong>Land</strong></td>
</tr>
<tr>
<td>Brisbane City</td>
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<tr>
<td>Sippy Downs</td>
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<tr>
<td>QFRS (rural operations) land</td>
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<tr>
<td><strong>Other Plant and Equipment</strong></td>
</tr>
<tr>
<td>Rural Fire appliances</td>
</tr>
<tr>
<td>Urban Fire appliances</td>
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<tr>
<td>Operational and communications equipment</td>
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<td><strong>Sub-Total Property, Plant and Equipment</strong></td>
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**JOINT EMERGENCY SERVICE FACILITIES**

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<th>Post 2004-05</th>
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<td>Highfields QFRS/QAS co-located facility</td>
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**OTHER DEPARTMENTAL**

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**TOTAL PROPERTY, PLANT AND EQUIPMENT**

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**QUEENSLAND FIRE AND RESCUE SERVICE**

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<td>Budget 2004-05 $'000</td>
<td>Post 2004-05 $'000</td>
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<td>TOTAL EMERGENCY SERVICES</td>
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<td>76,117</td>
</tr>
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</table>

* Funded in part under the Smart State Building Fund.
EMPLOYMENT AND TRAINING

The department’s capital expenditure program (including Corporate Solutions Queensland) for 2004-05 is $61.5 million, of which $37.1 million is for the construction and refurbishment of TAFE training facilities. The department is continuing to target the utilisation and quality of physical facilities to improve the training capacity of TAFE Institutes. In parallel with the physical facilities strategy, a three-to-five year information and communication technology (ICT) infrastructure plan is being implemented to leverage further productivity and increased training from the department’s capital investment. In 2004-05, $11.3 million will be invested directly in ICT, while a further $5.6 million will be available for other equipment. Capital grants of $7.5 million will also be available to enhance agricultural colleges and establish new skill centres.

Program Highlights

- $11.3 million for continued capital investment in information and communication technology assets, a SmartVET initiative.

- $13.7 million to continue the construction of the new Health and Social Services facility in Toowoomba for the Southern Queensland Institute of TAFE. This facility will provide for community services, health and child care studies training, and is the penultimate development to consolidate Toowoomba training activities into a single location.

- $8 million for site acquisition and facilities planning activities for the establishment of a new Coomera campus for the Gold Coast Institute of TAFE, a Smart State Building Fund initiative. The new campus will deliver programs with a focus on creative industries including film and television, graphic design, interior design, architecture, building technology and information technology.

- A further $15.4 million for construction and refurbishment of facilities, including the commencement of a new campus at Yeppoon to relocate engineering, business and clerical studies; and the redevelopment of the existing Hervey Bay campus for training across industries that include community and health services, tourism and hospitality, business, information technology and retail.

The formation of education precincts with both Education Queensland and universities will contribute to achieving Education and Training Reforms for the Future. The department has completed precincts at Mt Isa, Mossman and Atherton, and in 2004-05 will focus on precincts at Yeppoon, Coomera and Caboolture.

The above targeted capital investments will increasingly contribute to the achievement of the Smart State initiative and building Queensland’s regions by investing in training facilities for mature age workers, Central Queensland, manufacturing, tourism and hospitality, community services and health, and creative industries.
<table>
<thead>
<tr>
<th>Project</th>
<th>Statistical Division</th>
<th>Total Estimated Cost</th>
<th>Expenditure to 30-06-04</th>
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<th>Post 2004-05</th>
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<td>$'000</td>
<td>$'000</td>
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<tr>
<td><strong>Property, Plant and Equipment</strong></td>
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<td><strong>TAFE Institutes</strong></td>
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<td>Barrier Reef Institute of TAFE Townsville redevelopment</td>
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<td>Brisbane North Institute of TAFE Caboolture Community Campus</td>
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<td>4,356</td>
<td>506</td>
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<td>Central Queensland Institute of TAFE Yeppoon TAFE</td>
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<td>1,000</td>
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<td>8,000</td>
<td>17,000</td>
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<td>Logan Institute of TAFE Meadowbrook car park</td>
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<td>600</td>
<td>400</td>
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<td>Wide Bay Institute of TAFE Consolidation / engineering</td>
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<td>Yeronga Institute of TAFE trades relocation</td>
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<td>Corporate Solutions Queensland plant and equipment</td>
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<td></td>
<td>61,477</td>
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</tbody>
</table>

* Funded under the Smart State Building Fund.
ENVIRONMENTAL PROTECTION AGENCY

The Environmental Protection Agency capital program for 2004-05 is $25.1 million ranging from the ongoing replacement of the agency’s plant and equipment, recreational and services infrastructure to new capital projects and land acquisitions. This includes $4 million provided under the Government’s Smart State Building Fund and another $5 million for further acquisitions of land in the Cape York and Daintree areas.

In addition to this amount is the agency’s ongoing capital works program on parks, forests and administrative buildings of $10 million. These funds are used to improve the agency’s built infrastructure both on protected estate and on other lands, where necessary replacing or upgrading existing infrastructure in accordance to priority projects identified in the agency’s three year rolling capital works plan.

Program Highlights

- $5 million in 2004-05 in land acquisition funds in the Cape York and Daintree areas and another $1 million for acquisition of other strategic lands under the Smart State Building Fund. $15 million in total is provided for land acquisitions over the next three years.

- $3 million in 2004-05 under the Smart State Building Fund for capital works on Parks including $1 million for the Palmerston Ma:Mu Walk and $2 million for the Better and Sustainable Parks program, which is in addition to the agency’s ongoing Capital Works on Parks and Forests program.

- $2.3 million in 2004-05, the fourth year of the Great Walks of Queensland project ($10 million over five years).
### ENVIRONMENTAL PROTECTION AGENCY

**Property, Plant and Equipment**

<table>
<thead>
<tr>
<th>Plant and equipment</th>
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<td><strong>Capital works - administrative</strong></td>
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<td>Building centres</td>
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<td><strong>Capital works - parks and forests</strong></td>
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<td>Broken River car park and day use centre Eungella National Park</td>
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<td>Waste treatment, Eurong ranger base Great Sandy National Park</td>
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<td>Mackay Highlands Great Walk</td>
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<tr>
<td>Wet tropics visitor facilities and upgrade of tourist roads</td>
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<td><strong>Total Property, Plant and Equipment</strong></td>
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</table>
HEALTH

The Health portfolio’s capital program (inclusive of the Queensland Institute of Medical Research) will see $406.4 million invested in new capital acquisitions in 2004-05.

The total Queensland Health capital program expenditure for 2004-05 is estimated to be $404.8 million. The capital works program is being prioritised to meet the demands of an integrated health care system, with an increasing focus on prevention, promotion, integration and partnerships. This strategic focus is aligned with the Queensland Government’s Smart State vision and the Health 2020 Directions Statement.

Program Highlights

- Over the next three years, Queensland Health will contribute $200 million, as part of the Smart State Building Fund, toward the integration of community and hospital based health services to further improve patient care and reduce pressure on the hospital system. Initiatives included in this investment are the Cairns Central Community Health Centre, North Lakes Ambulatory and Community Centre, Sunshine Coast Ambulatory and Community Centre, and the Gin Gin Health Service.

- A further $107 million over four years will be invested in initiatives such as the redevelopment of The Prince Charles Hospital emergency department and provision of general hospital services, enhancing the Queensland Cancer Registry, the purchase of specialised health technology for cancer care, renal dialysis units and the Health Hotline Initiative.

- In 2004-05 $34.7 million, partly funded under the Smart State Building Fund, will be spent on community-based projects. Major community projects commencing include a Community Health Centre (CHC) and a rehabilitation/dual diagnosis unit in Cairns, consolidation of Community, Mental Health, and Oral Health service at Gladstone, a new Ambulatory and Community Centre at North Lakes and collocation of health services in the Sunshine Coast.

- Major hospital redevelopments will see $54.1 million being spent in 2004-05. The projects include the Ingham and Weipa hospital redevelopments, emergency department upgrades at Gympie, Redcliffe, Redland, Robina and Logan Hospitals, upgrade to the Atherton Hospital and a new clinic building at Hervey Bay.

- Continuing provision of medical equipment is one of the fundamental tools for the effective delivery of health services. Accordingly, in 2004-05, $56.7 million will be spent on health technology.

- Information is a critical resource for ensuring and supporting the effective delivery of health care services. Funding of $339 million over the next four years will be invested in information and communication technologies to improve access to clinical information in both community care and hospital settings, and to continue the development and replacement of technical infrastructure. $79 million will be spent on information and communication technology in 2004-05.
- A total of $24.2 million is provided for the purchase of three new Royal Flying Doctor Service aircraft that will operate from bases in Brisbane, Rockhampton and Townsville to provide emergency patient transfer services across the State, along with $1 million towards scoping the reconstruction of the Mater Hospital.

**QUEENSLAND INSTITUTE OF MEDICAL RESEARCH**

To remain internationally competitive at the forefront of medical research, the Queensland Institute of Medical Research (QIMR) must have access to cutting edge technology. Therefore, QIMR is expecting to spend $1.6 million for scientific and general capital purchases in 2004-05 including for the update of the QIMR animal house and the purchase of a proteomic system.

<table>
<thead>
<tr>
<th>Project</th>
<th>Statistical Division</th>
<th>Total Project Cost 30-06-04</th>
<th>Estimated Expenditure 30-06-04</th>
<th>Budget Post 2004-05</th>
<th>Post 2004-05</th>
</tr>
</thead>
<tbody>
<tr>
<td>Cairns Central CHC*</td>
<td>50</td>
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<td>Emerald CHC &amp; staff accommodation</td>
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<td>1,400</td>
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<td>1,110</td>
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<tr>
<td>Gladstone community/mental health/oral health consolidation*</td>
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<td>1,300</td>
<td>4,700</td>
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<tr>
<td>Nambour Hospital Breastscreen</td>
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<td>2,400</td>
<td>500</td>
<td>1,900</td>
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<tr>
<td>North Lakes Ambulatory and Community Centre*</td>
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<td>Rosemount CHC</td>
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<td>Yeronga oral health upgrade*</td>
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<td>Rural hospitals projects, emergent works</td>
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Sub-total Community Health Centres | | | | 34,697 |

Multi-Purpose Health Service (MPHS)

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<th>Budget Post 2004-05</th>
<th>Post 2004-05</th>
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Sub-total Multi-Purpose Health Service | | | | 1,966 |

Primary Health Care Centres (PHCC)

<table>
<thead>
<tr>
<th>Project</th>
<th>Total Project Cost 30-06-04</th>
<th>Estimated Expenditure 30-06-04</th>
<th>Budget Post 2004-05</th>
<th>Post 2004-05</th>
</tr>
</thead>
<tbody>
<tr>
<td>Gin Gin Health Service*</td>
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</table>

Sub-total Primary Health Care Centres | | | | 2,000 |
<table>
<thead>
<tr>
<th>Project</th>
<th>Statistical Division</th>
<th>Total Estimated Cost</th>
<th>Expenditure to 30-06-04</th>
<th>Budget 2004-05 $'000</th>
<th>Post 2004-05 $'000</th>
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<tbody>
<tr>
<td><strong>Health</strong></td>
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<td><strong>Hospitals</strong></td>
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<td>200</td>
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<td><strong>Equipment Replacement</strong></td>
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<td>Post 2004-05 '000</td>
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<td>Mental Health (MHS)</td>
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### Health

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**QUEENSLAND INSTITUTE OF MEDICAL RESEARCH**

| Property, Plant and Equipment          |                      |                             |                              |                      |                     |
| Other plant & equipment               | 05                   | 1,600                       | Ongoing                      | 1,600                |                     |
| **Total Property, Plant and Equipment**|                      |                             |                              | 1,600                |                     |
| **TOTAL - QUEENSLAND INSTITUTE OF MEDICAL RESEARCH** |                      |                             |                              | 1,600                |                     |
| **TOTAL HEALTH**                       |                      |                             |                              | 406,398              |                     |

**Notes:**
1. Amount is net of Capital Expense - $14.3 million.
2. Minor capital project funded internally.
3. $38.7 million included in Hospital and Community Health Care System is funded from the Commonwealth for QIEP projects.

* Funded under Smart State Building Fund
HOUSING

The department has in place a Capital Investment Strategic Plan 2003-08 which complements the department’s Strategic Plan 2003-08 by establishing appropriate asset management practices to support service delivery and the department’s output strategies.

The department’s capital expenditure program for 2004-05 is $366 million. The capital program contributes to the achievement of the department’s outputs, providing a range of solutions including public housing, Aboriginal and Torres Strait Islander housing, community housing, community renewal and private housing.

Program Highlights

- $10 million will be allocated to improve the supply of affordable housing in Brisbane. $20 million from 2005 to 2007 is provided for a small number of regional centres to improve the supply of affordable housing. Funding will be provided where councils have demonstrated they genuinely want to work with the Government to improve the supply of affordable housing in their area.

- Capital grants of $45.7 million will be allocated to 34 discrete Indigenous communities for the construction of new houses to reduce overcrowding and provide for major upgrades to ensure existing buildings are safe and healthy.

- $14.2 million will be invested to commence the construction of 36 new dwellings (including six on Thursday Island) complete dwellings commenced in previous years, purchase land, and continue further major redevelopment and expansion of housing on Thursday Island under the Aboriginal and Torres Strait Housing Output. Upgrades will also commence on 326 rental dwellings totalling $7.7 million.

- $17.6 million will be expended through the Community Housing Output for crisis accommodation initiatives including:
  - commence construction of two new and upgrade five existing women’s shelters in remote Aboriginal and Torres Strait Islander communities;
  - commence preliminary design of four women’s shelters in remote Aboriginal and Torres Strait Islander communities and one in Brisbane;
  - commence construction of five accommodation units for women and children escaping domestic and family violence;
  - undertake initial consultation for three shelters to target men and youth;
  - acquire 25 additional dwellings for use as transitional housing;
  - upgrade existing men’s hostel in Townsville; and
  - provide upgrades to 50 Department of Housing properties.
$6 million will be allocated to provide an additional 19 units of accommodation for transitional housing to provide improved options for homeless people. $4.1 million will be allocated to commence construction of 25 units of accommodation for single persons at Hervey Bay and 25 units of accommodation at Gympie under the Boarding House Program ($3 million funding as part of the Smart State Building Fund for 2004-05). $15 million will be allocated under the Long Term Community Housing Program initiative to:

- complete construction of 31 dwellings;
- commence construction of 15 dwellings; and
- acquire an additional 20 dwellings.

$8.1 million will be allocated towards improving community facilities and neighbourhood amenities in targeted areas across Queensland under the Community Renewal Program.

$11.9 million will be allocated under the Private Housing output for the Brisbane Housing Company to complete the construction of approximately 150 units of accommodation taking the total stock to over 300.

Under the Private Housing output, the department will be marketing lots for sale throughout the Kelvin Grove Urban Village in a staged process. The Department will assist the Brisbane Housing Company through the proposed development of suitable vacant land at the Kelvin Grove Urban Village for affordable Housing outcomes.

$10 million will be allocated to improve the supply of affordable housing.

The Public Rental Housing output will invest $76.9 million to commence 320 new dwellings and complete 285 dwellings commenced in 2003-04 or previous years. Of the 320 dwelling commencements, 164 will be built to adaptable standards, with an estimated 22 being specifically adapted for clients with a disability.

Sixteen dwellings will be acquired for future public rental housing solutions at a cost of $7.5 million and land purchased to facilitate future construction of approximately 165 units of accommodation at a cost of $20.1 million.

The condition of existing public rental housing dwellings will be enhanced through a $110.3 million upgrade program which includes the continuation of urban and portfolio renewal across Queensland ($5 million funding as part of the Smart State Building Fund). Two new renewal projects will commence in Bracken Ridge and New Auckland.

An estimated 1,318 FTE jobs directly sustained in the residential construction sector and a further 1,338 FTE jobs in related supply sectors, based on construction related capital investment of $216.3 million and capital grants expenditure of $95.6 million.
## Housing

<table>
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<th>Total Estimated Cost</th>
<th>Expenditure to 30-06-04</th>
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<th>Post 2004-05</th>
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</table>

**DEPARTMENT OF HOUSING**

**PUBLIC HOUSING**

**Property, Plant and Equipment**

**New Construction and Acquisition**

### Brisbane
- Detached houses 05: $10,470 Ongoing
- Medium density 05: $28,060 Ongoing
- Seniors' units 05: $2,067 Ongoing

### Moreton
- Detached houses 10: $2,630 Ongoing
- Medium density 10: $3,327 Ongoing
- Seniors' units 10: $1,430 Ongoing

### Wide Bay-Burnett
- Detached houses 15: $1,159 Ongoing
- Medium density 15: $162 Ongoing
- Seniors' units 15: $2,553 Ongoing

### Darling Downs
- Detached houses 20: $1,203 Ongoing
- Medium density 20: $1,958 Ongoing
- Seniors' units 20: $952 Ongoing

### Fitzroy
- Detached houses 30: $512 Ongoing
- Medium density 30: $1,741 Ongoing
- Singles’ accommodation: $1,500

### Mackay
- Detached houses 40: $585 Ongoing
- Medium density 40: $2,007 Ongoing

### Northern
- Detached houses 45: $536 Ongoing
- Medium density 45: $2,549 Ongoing
- Seniors’ units 45: $1,581 Ongoing
- Singles’ accommodation 45: $750 Ongoing

### Far North
- Detached houses 50: $1,781 Ongoing
- Medium density 50: $3,336 Ongoing
- Seniors’ units 50: $234 Ongoing
- Singles’ accommodation: $750 Ongoing

### North West
- Detached houses 55: $2,038 Ongoing
- Seniors’ units 55: $1,045 Ongoing

Sub-total New Construction and Acquisition: $76,916
### Housing

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<tr>
<td>ABORIGINAL AND TORRES STRAIT ISLANDER HOUSING</td>
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<tr>
<td>Property, Plant and Equipment</td>
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<tr>
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<tr>
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## Housing

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### Capital Grants

Capital grants to Aboriginal and Torres Strait Islander Councils

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<tr>
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Total Capital Grants: $45,688

### TOTAL ABORIGINAL AND TORRES STRAIT ISLANDER HOUSING

TOTAL COMMUNITY HOUSING

### COMMUNITY HOUSING

#### Property, Plant and Equipment

**New capital works**

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<thead>
<tr>
<th>Division</th>
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<th>Expenditure 2004-05</th>
<th>Grant Type 2004-05</th>
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</thead>
<tbody>
<tr>
<td>Brisbane</td>
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<tr>
<td>Wide Bay-Burnett *</td>
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<td>2,020</td>
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<tr>
<td>Darling Downs</td>
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<td>20</td>
<td>Ongoing</td>
</tr>
<tr>
<td>Fitzroy *</td>
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<td>250</td>
<td>Ongoing</td>
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<td>Ongoing</td>
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<tr>
<td>Various *</td>
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Sub-total new capital works: $7,623

**Spot purchase**

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<th>Expenditure 2004-05</th>
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Sub-total spot purchase: $15,013

**Capital works on existing**

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<th>Expenditure 2004-05</th>
<th>Grant Type 2004-05</th>
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<tr>
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**Land acquisition**

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<tr>
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**Total Property, Plant and Equipment**

TOTAL CAPITAL GRANTS

TOTAL COMMUNITY HOUSING
### Housing

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<tr>
<th>Project</th>
<th>Statistical Division</th>
<th>Total Estimated Cost</th>
<th>Total Expenditure to 30-06-04</th>
<th>Budget 2004-05</th>
<th>Post 2004-05</th>
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</tr>
<tr>
<td>Brisbane 05</td>
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<td>Property, Plant and Equipment</td>
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<tr>
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</table>

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

Program Highlights

- In 2004-05 expenditure on capital items for the Department of Industrial Relations will amount to $1.9 million, mainly to invest in the information technology business systems that support service delivery and to replace computer equipment.

- Part of this funding has been provided for capital investment in the Queensland Industrial Relations Commission (QIRC) Case Management System, modernisation of QIRC systems and the Government On-Line Delivery project as part of the whole-of-Government learning and development initiative.

### Industrial Relations

<table>
<thead>
<tr>
<th>Project Details</th>
<th>Statistical Division</th>
<th>Total Estimated Cost</th>
<th>Expenditure 30-06-04</th>
<th>Budget 2004-05</th>
<th>Post 2004-05</th>
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<tbody>
<tr>
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<td>514</td>
<td>340</td>
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<tr>
<td>modernisation of business systems</td>
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<td><strong>Total Other Capital Expenditure</strong></td>
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JUSTICE AND ATTORNEY-GENERAL

The 2004-05 capital expenditure program for Justice and Attorney-General (Department of Justice and Attorney-General, Legal Aid Queensland, the Public Trust Office and PartnerOne) is $70.8 million.

The Department of Justice and Attorney-General’s capital expenditure program for 2004-05 is $63.8 million. The department’s capital program focuses mainly on designing, constructing and managing facilities and assets to ensure that the services in the justice system are effective, accessible and safe.

Program Highlights

- Construction will continue on new courthouses at Caloundra and Thursday Island, land will be purchased for the Northern Districts (Brisbane) courthouse, provided under the Smart State Building Fund, and the Brisbane new magistrates court is to be completed.

- The Smart State Building Fund provides funding for the upgrade of the Bowen courthouse with upgrades also commencing on the Hervey Bay courthouse and continuing on the Mackay courthouse.

- Funding is provided for the Integrated Justice Information Strategy to improve community safety through information sharing and increasing collaboration across the criminal justice system. Projects include the implementation of the bench charge sheet initiative and the transfer of results from the Magistrates Court and notifications of court results, court dates and orders to the criminal justice agencies.

- Funding is provided for the State Penalties Enforcement Registry to further develop the technology and infrastructure which underpins the system, enabling electronic registration of overdue fines, automated collection facilities and enforcement mechanisms.

- The State Reporting Bureau evidence, transcription and reporting system upgrade project will commence. The upgrade will provide core infrastructure in the Brisbane Magistrates Courts, fitout at the new Brisbane Magistrates Courts and audio and video infrastructure at Brisbane CBD Higher Courts.

- Legal Aid Queensland (LAQ) will invest $4.4 million in capital projects in 2004-05. In line with its Information Technology Strategic Plan, LAQ will deploy technologies to improve network information and performance, and ensure that the overall business strategy will continue to be aligned with IT investment.

- The Public Trust Office will spend $0.92 million on upgrading the foyer and the building at 444 Queen Street Brisbane (Head Office). This expenditure will enable the Public Trust Office to continue to provide a wide range of efficient services to the Queensland community.

- The PartnerOne (shared service provided located in the Justice portfolio) capital program will focus on developing and maintaining the environment and infrastructure for delivering high quality and cost effective corporate services. The program is based on the replacement of computers, printers and office equipment.
## Justice and Attorney-General

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<tr>
<th>Project</th>
<th>Estimated Cost 30-06-04</th>
<th>2004-05</th>
<th>Post 2004-05</th>
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<tbody>
<tr>
<td></td>
<td>$'000</td>
<td>$'000</td>
<td>$'000</td>
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</table>

### DEPARTMENT OF JUSTICE AND ATTORNEY-GENERAL

#### Property, Plant and Equipment

- **Brisbane, new Magistrates' courthouse**: 05, 135,500, 102,928, 32,572
- **Caloundra, land purchase and new courthouse**: 10, 7,040, 1,595, 5,445
- **Mackay, extend courthouse**: 40, 11,400, 10,327, 1,073
- **Thursday Island, new courthouse**: 50, 3,400, 617, 2,783
- **Hervey Bay, courthouse upgrade**: 15, 2,000, 300, 1,700
- **Bowen, courthouse upgrade**: 40, 3,000, 1,000, 2,000
- **Northern Districts, land purchase and new courthouse**: 05, 8,000, 1,500, 6,500
- **Court improvement program**: Various, 4,160, 3,160, 1,000
- **Minor capital works**: Various, 1,386, Ongoing
- **Other plant and equipment**: Various, 4,353, Ongoing
- **Prosecutions accommodation fitout**:
  - Brisbane: 05, 500, 500
  - Townsville: 45, 232, 232

**Total Property, Plant and Equipment**: 53,544

#### Other Capital Expenditure

- **Integrated Justice Information Strategy**: 05, 10,101, 2,791, 7,310
- **State Penalties Enforcement Registry project**: 05, 10,680, 8,680, 2,000
- **SRB - state of the art evidence, transcription and reporting system**
- **Other capital expenditure**: 05, 677, Ongoing

**Total Other Capital Expenditure**: 10,224

**TOTAL DEPARTMENT OF JUSTICE AND ATTORNEY-GENERAL**: 63,768

### PUBLIC TRUST OFFICE

#### Property, Plant and Equipment

- **Refurbishment of Queen Street Brisbane premises**: 05, 915, 915
- **Minor works**: Various, 963, Ongoing

**Total Property, Plant and Equipment**: 1,878

#### Other Capital Expenditure

- **Computer software**: Various, 247, Ongoing

**Total Other Capital Expenditure**: 247

**TOTAL PUBLIC TRUST OFFICE**: 2,125
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<th>Post 2004-05</th>
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TOTAL LEGAL AID QUEENSLAND: 4,413

PARTNERONE

| Property, Plant and Equipment              |                      |                               |                |              |
| General property, plant and equipment      |                      |                               |                |              |
| Brisbane                                  |                      | 344                           |                | Ongoing      |
| Regional office plant and equipment        |                      | 156                           |                | Ongoing      |
| Total Property, Plant and Equipment        |                      | 500                           |                |              |

TOTAL PARTNERONE: 500

TOTAL JUSTICE AND ATTORNEY-GENERAL: 70,806

Note:
1. The total expenditure on the State of the Art Evidence, Transcription and Reporting System in 2004-05 will be $1.937 million. In addition to the $0.237 million reported against the project, $1.2 million is funded from the new Brisbane Magistrates Courthouse 2004-05 Budget. The balance is funded internally by the Department of Justice and Attorney-General.

* Funded under the Smart State Building Fund.
LEGISLATIVE ASSEMBLY OF QUEENSLAND

Capital outlays in the area of property, plant and equipment are critical to the delivery of the Legislative Assembly and Parliamentary Service output. The 2004-05 capital outlay program for the Legislative Assembly is $2.7 million and will principally be allocated towards replacement of plant and equipment within the Parliamentary precinct, and also address a range of minor capital works projects designed to improve the functionality and performance of existing building infrastructure.

<table>
<thead>
<tr>
<th>Project</th>
<th>Cost 30-06-04</th>
<th>Estimated Cost</th>
<th>Budget 2004-05</th>
<th>Post 2004-05</th>
</tr>
</thead>
<tbody>
<tr>
<td>Parliament House stonework restoration</td>
<td>12,384</td>
<td>2,604</td>
<td>100</td>
<td>9,680</td>
</tr>
<tr>
<td>Redevelopment of loading dock</td>
<td>690</td>
<td></td>
<td>690</td>
<td></td>
</tr>
<tr>
<td>Upgrade of Parliament House evacuation system</td>
<td>103</td>
<td></td>
<td>103</td>
<td></td>
</tr>
<tr>
<td>Plant and equipment</td>
<td></td>
<td>1,767</td>
<td></td>
<td>Ongoing</td>
</tr>
<tr>
<td>Total Property, Plant and Equipment</td>
<td></td>
<td>2,660</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

TOTAL LEGISLATIVE ASSEMBLY OF QUEENSLAND 2,660
LOCAL GOVERNMENT, PLANNING, SPORT AND RECREATION

The Department of Local Government, Planning, Sport and Recreation capital works subsidy programs are designed to facilitate the creation of new or enhanced facilities to improve the delivery of services and products to communities and clients, and support the delivery of the Government’s policy priorities. This capital program provides for infrastructure to:

- improve the general quality of life in Queensland communities
- improve participation in sport and active recreation
- improve access to services
- promote economic and social development.

The majority of capital expenditure incurred by the department relates to capital grants and subsidies provided to local government bodies, sport and recreation organisations and Indigenous organisations to:

- assist with the creation or upgrading of a range of capital infrastructure such as water supply and sewerage works
- assist with the building or upgrading of facilities which enhance the opportunities for communities to participate in sport and active recreation
- undertake capital works and purchase plant and equipment for outdoor recreation centres and the Townsville Sports Reserve.

Program Highlights

Major capital expenditure also includes election commitments of:

- $67 million for implementation plans for the augmentation of Brisbane wastewater treatment plants including Wacol, Sandgate and Oxley Creek
- $28.6 million for the Mackay wastewater reuse scheme
- $11 million subsidy towards the cost of upgrading Toowoomba City Council’s Wetalla wastewater treatment plant
- $6.2 million for the Yeppoon wastewater treatment and reuse scheme
- $3.1 million to develop an integrated Sports House facility adjacent to the Townsville Sports Reserve.

In addition $16.2 million over three years has been allocated for the third stage of the Torres Strait Major Infrastructure Program. This funding will be matched by the Australian Government.

Other capital expenditure by the department is 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 regional offices.
**Major Sports Facilities Authority**

The capital program for the Major Sports Facilities Authority reflects the investment required to maintain existing sporting infrastructure to a standard appropriate for the conduct of national and international sporting events. In 2004-05, the provision of infrastructure and plant and equipment funding to the Brisbane Cricket Ground will further its ability to attract world class sporting events.

<table>
<thead>
<tr>
<th>Project Description</th>
<th>Cost 30-06-04</th>
<th>Ongoing Cost</th>
<th>Total Property, Plant and Equipment</th>
</tr>
</thead>
<tbody>
<tr>
<td>Outdoor recreation centres</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Townsville Sports House</td>
<td>3,100</td>
<td>550</td>
<td>2,834</td>
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<tr>
<td>Plant and equipment</td>
<td></td>
<td></td>
<td>1,731</td>
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<tr>
<td>Buildings</td>
<td></td>
<td></td>
<td><strong>7,115</strong></td>
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<tr>
<td>Local government infrastructure</td>
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<td></td>
<td></td>
</tr>
<tr>
<td>Roads</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Water</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Sewerage</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Other works</td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>Sport infrastructure</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Major facilities</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Minor facilities</td>
<td></td>
<td></td>
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<tr>
<td>National standards sports facilities</td>
<td></td>
<td></td>
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<tr>
<td>Indigenous Community Infrastructure</td>
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<tr>
<td>Torres Strait - Major infrastructure program</td>
<td></td>
<td></td>
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<tr>
<td>Wujal Wujal sewerage system</td>
<td>3,658</td>
<td>158</td>
<td>3,500</td>
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<tr>
<td>Northern Peninsula Area</td>
<td>2,545</td>
<td>2,145</td>
<td>400</td>
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<tr>
<td>Lockhart River solid waste feasibility</td>
<td>451</td>
<td>103</td>
<td>348</td>
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<tr>
<td>Aboriginal Council Chambers</td>
<td>1,400</td>
<td>1,000</td>
<td>400</td>
</tr>
<tr>
<td>Doomadgee</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Doomadgee sewerage upgrade</td>
<td>1,150</td>
<td>950</td>
<td>200</td>
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<tr>
<td>Pormpuraaw water supply upgrade</td>
<td>200</td>
<td></td>
<td>200</td>
</tr>
<tr>
<td>Other capital grants to Communities including heavy equipment</td>
<td>1,397</td>
<td>Ongoing</td>
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<tr>
<td>Total Capital Grants</td>
<td></td>
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<td><strong>218,993</strong></td>
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**TOTAL DEPARTMENT OF LOCAL GOVERNMENT, PLANNING, SPORT AND RECREATION**

226,108
### Local Government, Planning, Sport and Recreation

<table>
<thead>
<tr>
<th>Project</th>
<th>Statistical Division Estimated Cost 30-06-04</th>
<th>Total Expenditure to 2004-05</th>
<th>Budget 2004-05</th>
<th>Post 2004-05</th>
</tr>
</thead>
<tbody>
<tr>
<td>MAJOR SPORTS FACILITIES AUTHORITY</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Property, Plant and Equipment</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Brisbane Cricket Ground¹</td>
<td>05</td>
<td>1,600</td>
<td>1,600</td>
<td></td>
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<tr>
<td>Total Property, Plant and Equipment</td>
<td></td>
<td></td>
<td>1,600</td>
<td></td>
</tr>
<tr>
<td>TOTAL MAJOR SPORTS FACILITIES AUTHORITY</td>
<td></td>
<td></td>
<td>1,600</td>
<td></td>
</tr>
<tr>
<td>TOTAL LOCAL GOVERNMENT, PLANNING, SPORT AND RECREATION</td>
<td></td>
<td></td>
<td>227,708</td>
<td></td>
</tr>
</tbody>
</table>

Note:

1. Funding does not include final stage of the Gabba redevelopment to be undertaken in 2004-05. Funding will be determined once design and construction documentation is complete.
MAIN ROADS

Main Roads strategically manages, plans, develops, operates and maintains the State 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 not only provides the people of Queensland with a safe and efficient mode of transportation, but also contributes to the Government objectives, particularly job creation, by:

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

The five-year Roads Implementation Program, which is published annually, reflects more than $1 billion per year for regional roadworks throughout Queensland (including some $700 million in roads capital projects), generating sustainable employment and training opportunities for some 17,500 people, each year, over the life of the five-year program.

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

- Extra funds of $186.3 million over three years as part of the Smart State Building Fund announced by the State Government in December 2003 to accelerate various road projects throughout Queensland; boosted by a further $301 million committed in the 2004 state election for key initiatives, namely: a further $120 million for the $360 million Tugun Bypass project ($240 million State Government/$120 million Australian Government); $120 million to construct Stage 1 of the Centenary Highway extension from Springfield to Ripley Road; $35 million to construct the Pacific Paradise interchange on the Sunshine Motorway; and $26 million for construction of the Yeppoon Western bypass, upgrade of Yeppoon–Tanby Road and associated road demaining package.

- Further extra funding of $19.8 million in 2004-05 towards a four-year $571 million Arterial Roads Infrastructure package of roadworks. This funding package will be used to accelerate key roads capital projects. Projects to be accelerated using funding under the package, as well as funding of $168.8 million from existing road sources, include construction of Stages 2 and 3 of the Caboolture Northern Bypass; a new two-lane link between Caloundra and Mooloolaba; four-laning works on the Sunshine Motorway between Maroochydore Road and Pacific Paradise (including duplication of the Maroochy River Bridge); extension of four-laning of the Mt Lindesay Highway to Rosia Road; four-laning of the Gold Coast Highway between Robert and Stevens Streets; and four-laning of the Nerang-Broadbeach Road from Allambe Cemetery to Ross Street.
• $19 million to complete the duplication of the Mount Lindesay Highway between Middle Road and Green Road and Fedrick Streets in 2004-05.

• $17.1 million to complete the construction of the Douglas Arterial in Townsville between University Road and Upper Ross River Road (jointly funded by the State and Australian Governments).

• $14.3 million towards the continuation of the duplication of the Sunshine Motorway between Mooloolaba and Maroochydore Roads.

• $10 million towards construction of the $26.5 million Linkfield Connection Road, funded as part of the Smart State Building Fund.

• $24.5 million in federal funding to continue upgrading sections of the Barkly Highway between Mt Isa and Camooweal at Johnson and Nowranie Creeks.

• $23.6 million to continue the federally-funded Ipswich Motorway interim safety works package.

• $7.1 million to complete sealing upgrades on sections of the Hervey's Range Developmental Road between Ella Creek and Gregory Developmental Road.

• $3.9 million towards sealing improvements on the Peninsula Developmental Road between Coalseam and the Laura River.

• $2 million to begin four-laning the Mackay-Bucasia Road between George Fordyce Drive and Golf Links roundabout, funded as part of the Smart State Building Fund.

• $1.8 million to continue the construction of bridge and approaches on Gatton - Clifton Road at Heifer Creek.

<table>
<thead>
<tr>
<th>Project Description</th>
<th>Estimated Cost</th>
<th>Cost 30-06-04</th>
<th>Budget 2004-05</th>
<th>Post 2004-05</th>
</tr>
</thead>
</table>
| DEPARTMENT OF MAIN ROADS

**Property, Plant and Equipment**

**Corporate Buildings**

- Nerang replacement of air conditioning: 10 $500 10 $490
- Charleville new staff housing: 25 $250 250
- Emerald single quarters accommodation: 30 $600 200 $400
- Minor works: Various 1,860
- Sub-total Corporate buildings: 3,000
<table>
<thead>
<tr>
<th>Project Description</th>
<th>Statistical Division</th>
<th>Total Estimated Cost $'000</th>
<th>Expenditure 30-06-04 $'000</th>
<th>Budget 2004-05 $'000</th>
<th>Post 2004-05 $'000</th>
</tr>
</thead>
<tbody>
<tr>
<td>National Highways</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Barkly Highway</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Mt Isa - Camooweal, Johnson Creek and Nowranie Creek, upgrade sections</td>
<td>55</td>
<td>45,700</td>
<td>6,360</td>
<td>24,500</td>
<td>14,840</td>
</tr>
<tr>
<td>Bruce Highway</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Burdekin Road safety audit improvements</td>
<td>45</td>
<td>7,000</td>
<td>1,100</td>
<td>5,900</td>
<td></td>
</tr>
<tr>
<td>Cooroy - Gympie, duplication, planning study</td>
<td>10</td>
<td>4,300</td>
<td>1,084</td>
<td>3,216</td>
<td></td>
</tr>
<tr>
<td>Innisfail - Cairns, Sheehy Road - Foster Road, construct additional lanes</td>
<td>50</td>
<td>8,700</td>
<td>1,751</td>
<td>6,949</td>
<td></td>
</tr>
<tr>
<td>Mackay - Proserpine, Mandurana turnout - The Leap, realignment of 2 lanes</td>
<td>40</td>
<td>8,200</td>
<td>735</td>
<td>2,000</td>
<td>5,465</td>
</tr>
<tr>
<td>Maryborough - Gin Gin, Apple Tree Creek, realign 2 lanes</td>
<td>15</td>
<td>6,000</td>
<td>480</td>
<td>3,000</td>
<td>2,520</td>
</tr>
<tr>
<td>Cunningham Arterial</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Ipswich Motorway, priority interim safety works package</td>
<td>05</td>
<td>66,000</td>
<td>14,100</td>
<td>23,600</td>
<td>28,300</td>
</tr>
<tr>
<td>Cunningham Highway</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Ipswich - Warwick, Eight Mile - Kellys Hill (Sladevale Hill section), rehabilitate and widen</td>
<td>20</td>
<td>4,000</td>
<td>518</td>
<td>3,482</td>
<td></td>
</tr>
<tr>
<td>Landsborough Highway</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Kynuna - Cloncurry, Williams River - Turpentine Creek, rehabilitate and widen</td>
<td>55</td>
<td>5,000</td>
<td>729</td>
<td>4,271</td>
<td></td>
</tr>
<tr>
<td>Warrego Highway</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Ipswich - Toowoomba, Laidley - Plainland Road, construct interchange</td>
<td>10</td>
<td>12,000</td>
<td>1,480</td>
<td>3,000</td>
<td>7,520</td>
</tr>
<tr>
<td>Other construction</td>
<td>Various</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Sub-total National Highways</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Other State-controlled Roads</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Arterial Roads Infrastructure Package</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Caloundra – Mooloolaba Road, construct two lane link between Caloundra Road and Creekside Boulevard</td>
<td>10</td>
<td>56,000</td>
<td>1,489</td>
<td>500</td>
<td>54,011</td>
</tr>
<tr>
<td>D'Aguilar Highway, construct two lane bypass north of Caboolture from Bruce Highway to Old Gympie Road</td>
<td>05</td>
<td>37,700</td>
<td>192</td>
<td>1,300</td>
<td>36,208</td>
</tr>
<tr>
<td>Gold Coast Highway, four-laning from Robert Street to Stevens Street</td>
<td>10</td>
<td>15,000</td>
<td>100</td>
<td>900</td>
<td>14,000</td>
</tr>
</tbody>
</table>

Sub-total: 127,600
Ongoing

72 Capital Statement 2004-05
## Main Roads

<table>
<thead>
<tr>
<th>Project</th>
<th>Statistical Division</th>
<th>Estimated Cost 30-06-04 $'000</th>
<th>Total Expenditure 2004-05 $'000</th>
<th>Budget 2004-05 $'000</th>
<th>Post 2004-05 $'000</th>
</tr>
</thead>
<tbody>
<tr>
<td>Mount Lindesay Highway, Four-laning from Green Road to Rosia Road</td>
<td>05</td>
<td>60,000</td>
<td>4,007</td>
<td>1,500</td>
<td>54,493</td>
</tr>
<tr>
<td>Nerang – Broadbeach Road, Four-laning from Allambe Cemetery to Ross Street</td>
<td>10</td>
<td>18,000</td>
<td>200</td>
<td>1,400</td>
<td>16,400</td>
</tr>
<tr>
<td>Sunshine Motorway, Four-laning from Maroochydore Road to Pacific Paradise</td>
<td>10</td>
<td>110,000</td>
<td></td>
<td>1,000</td>
<td>109,000</td>
</tr>
<tr>
<td>Arterial Roads Infrastructure Package - Other</td>
<td>Various</td>
<td>13,213</td>
<td></td>
<td></td>
<td>435,770</td>
</tr>
<tr>
<td>Blackwater - Rolleston Road, Tannyfoil section (20.70 - 31.05km), realign 2 lanes</td>
<td>30</td>
<td>6,300</td>
<td>3,000</td>
<td>3,300</td>
<td></td>
</tr>
<tr>
<td>Boreen Point - Tewantin Road, Kimbah Court towards Noosa, rehabilitate and widen</td>
<td>10</td>
<td>3,250</td>
<td>250</td>
<td>3,000</td>
<td></td>
</tr>
<tr>
<td>Brighton - Redcliffe Road, Bells Creek - Oxley Avenue, At-grade intersection improvement</td>
<td>05</td>
<td>2,900</td>
<td>560</td>
<td>2,340</td>
<td></td>
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<tr>
<td>Bruce Highway, Ayr - Townsville, Douglas Arterial, University Road - Upper Ross River Road, construct to new sealed 2 lane standard</td>
<td>45</td>
<td>46,890</td>
<td>29,816</td>
<td>17,074</td>
<td></td>
</tr>
<tr>
<td>Burke Developmental Road, Normanton - Dimbulah, Deadman’s Gully, upgrade floodway</td>
<td>55</td>
<td>2,400</td>
<td>780</td>
<td>1,620</td>
<td></td>
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<tr>
<td>Burnett Highway, Gayndah - Monto, Burnett River at Ceratodus (89.2 - 89.3km), replace bridge</td>
<td>15</td>
<td>2,294</td>
<td>700</td>
<td>1,594</td>
<td></td>
</tr>
<tr>
<td>Capalaba - Victoria Point Road, Windemere Road - Vienna Road, duplicate 2 to 4 lanes</td>
<td>05</td>
<td>4,665</td>
<td>865</td>
<td>3,800</td>
<td></td>
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<tr>
<td>Capricorn Highway, Alpha - Barcaldine, (88.6 - 94.9km) from Alpha, widen and seal</td>
<td>35</td>
<td>1,050</td>
<td>9</td>
<td>641</td>
<td>400</td>
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<tr>
<td>Capricorn Highway, Alpha - Barcaldine, Shire boundary east, seal shoulders</td>
<td>30</td>
<td>2,074</td>
<td>59</td>
<td>2,015</td>
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<tr>
<td>Carnarvon Highway, Roma - Injune, (63.66 - 71.2km), widen existing pavement</td>
<td>25</td>
<td>2,530</td>
<td>1,049</td>
<td>1,481</td>
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<tr>
<td>Collinsville - Elphinstone Road, Cerito Road, construct to new unsealed standard, form and improve drainage</td>
<td>45</td>
<td>9,000</td>
<td>1,030</td>
<td>1,795</td>
<td>6,175</td>
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<td>Project</td>
<td>Statistical Division</td>
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<td>Expenditure to 2004-05 '000</td>
<td>Budget 2004-05 '000</td>
<td>Post 2004-05 '000</td>
</tr>
<tr>
<td>------------------------------------------------------------------------</td>
<td>-----------------------</td>
<td>---------------------------</td>
<td>-----------------------------</td>
<td>---------------------</td>
<td>------------------</td>
</tr>
<tr>
<td>Cooktown Developmental Road, Cooktown - Butcher's Hill,</td>
<td>50</td>
<td>4,336</td>
<td>1,175</td>
<td>3,161</td>
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<tr>
<td>Little Annan River - Scrubby Creek, construct to seal standard</td>
<td></td>
<td></td>
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</tr>
<tr>
<td>Cooktown Developmental Road, Scrubby Creek - Sackleys Hill,</td>
<td>50</td>
<td>14,119</td>
<td>1,520</td>
<td>2,995</td>
<td>9,604</td>
</tr>
<tr>
<td>construct to seal standard</td>
<td></td>
<td></td>
<td></td>
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<td></td>
</tr>
<tr>
<td>Cunningham Highway, Inglewood - Goondiwindi, Sections: (33.47 -</td>
<td>20</td>
<td>2,000</td>
<td>1,300</td>
<td>700</td>
<td></td>
</tr>
<tr>
<td>85.18km), seal shoulders</td>
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<tr>
<td>Dawson Highway, Gladstone - Biloela, Briffney roundabout - Chapman</td>
<td>30</td>
<td>2,195</td>
<td>46</td>
<td>1,000</td>
<td>1,149</td>
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<tr>
<td>Drive, duplicate 2 to 4 lanes</td>
<td></td>
<td></td>
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<tr>
<td>Diamantina Developmental Road, Bedourie - Boulia, (177.3 - 184.7km),</td>
<td>35</td>
<td>1,012</td>
<td>312</td>
<td>700</td>
<td></td>
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<tr>
<td>pave and seal</td>
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<tr>
<td>Diamantina Developmental Road, Quilpie - Windorah, (0.0 - 37.5km</td>
<td>25</td>
<td>1,244</td>
<td>4</td>
<td>620</td>
<td>620</td>
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<td>section 1), widen existing pavement</td>
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<td>Flinders Highway, Charters Towers - Hughenden, Mundic Creek - district</td>
<td>45</td>
<td>8,201</td>
<td>3,054</td>
<td>5,147</td>
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<tr>
<td>boundary (86.46 - 132.17km and 136.45 - 139.95km), widen existing</td>
<td></td>
<td></td>
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<tr>
<td>pavement</td>
<td></td>
<td></td>
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<tr>
<td>Flinders Highway, Charters Towers - Hughenden, Burra Range (132.17 -</td>
<td>45</td>
<td>2,065</td>
<td>317</td>
<td>1,748</td>
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<tr>
<td>136.45km), Construct to new sealed 2 lane standard</td>
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<td>Flinders Highway, Richmond - Julia Creek, Boundary Creek and</td>
<td>55</td>
<td>1,275</td>
<td>50</td>
<td>1,225</td>
<td></td>
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<tr>
<td>Nonda Creek, widen and seal</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>Gatton - Clifton Road, Heifer Creek, Second crossing near Doyles Camp:</td>
<td>10</td>
<td>2,600</td>
<td>788</td>
<td>1,812</td>
<td></td>
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<tr>
<td>(26.0 - 26.79km), construct bridge and approaches</td>
<td></td>
<td></td>
<td></td>
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<td>Gregory Highway, Springsure - Emerald, North of Fairbairn Dam</td>
<td>30</td>
<td>2,093</td>
<td>91</td>
<td>2,002</td>
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<td>turnoff, widen and seal</td>
<td></td>
<td></td>
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<tr>
<td>Hervey's Range Developmental Road, Townsville - Battery, Elia Creek</td>
<td>45</td>
<td>10,000</td>
<td>2,935</td>
<td>7,065</td>
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<tr>
<td>- Gregory Developmental Road (101.5 - 126.3km), construct to new</td>
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<td>sealed 2 lane standard</td>
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<td>Project Description</td>
<td>Statistical Division</td>
<td>Total Estimated Cost $'000</td>
<td>Expenditure to 30-06-04 $'000</td>
<td>Budget 2004-05 $'000</td>
<td>Post 2004-05 $'000</td>
</tr>
<tr>
<td>-----------------------------------------------------------------------------------</td>
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<td>-----------------------------</td>
<td>---------------------</td>
<td>---------------------</td>
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<tr>
<td>Hope Island Road, Columbus Avenue - Lae Drive, duplicate 2 to 4 lanes</td>
<td>10</td>
<td>11,000</td>
<td>4,600</td>
<td>6,400</td>
<td></td>
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<tr>
<td>Innisfail - Japoon Road, South Johnstone Bridge (near mill), construct bridge and approaches</td>
<td>50</td>
<td>9,860</td>
<td>5,860</td>
<td>4,000</td>
<td></td>
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<tr>
<td>Kennedy Developmental Road, Hughenden - Winton, (4.5 – 16.8km) widen shoulders and sealing</td>
<td>55</td>
<td>2,729</td>
<td>526</td>
<td>2,203</td>
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<tr>
<td>Kennedy Developmental Road, Winton - Boulia, Poddy Creek west (85.0 - 95.0km), rehabilitate and widen</td>
<td>35</td>
<td>1,400</td>
<td>2</td>
<td>1,398</td>
<td></td>
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<tr>
<td>Landsborough - Maleny Road, Sections: Bald Knob Road - Mountain View Road, reconstruct pavement</td>
<td>10</td>
<td>8,500</td>
<td>2,700</td>
<td>5,800</td>
<td></td>
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<tr>
<td>Leichhardt Highway, Miles - Goondiwindi, Sections: (98.0 - 111.0km section 1), widen and seal</td>
<td>20</td>
<td>2,000</td>
<td>39</td>
<td>1,130</td>
<td>831</td>
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<tr>
<td>Linkfield Connection Road, construct to new sealed 2 lane standard*</td>
<td>05</td>
<td>26,461</td>
<td>7,461</td>
<td>10,000</td>
<td>9,000</td>
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<tr>
<td>Mackay - Bucasia Road, Habana Road - George Fordyce Drive, Duplicate 2 to 4 lanes*</td>
<td>40</td>
<td>6,000</td>
<td></td>
<td>2,000</td>
<td>4,000</td>
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<tr>
<td>Mareeba - Dimbulah Road, Chettle Road - Barbetti Road, widen and seal</td>
<td>50</td>
<td>1,640</td>
<td>135</td>
<td>1,505</td>
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<tr>
<td>Maryborough - Cooloola Road, Big Tuan Creek approaches (24.1 - 28.2km), widen existing pavement</td>
<td>15</td>
<td>2,100</td>
<td>1,000</td>
<td>1,100</td>
<td></td>
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<tr>
<td>Mount Lindesay Highway, Brisbane - Beaudesert, Middle Road - Green Road/ Fedrick Street, duplicate 2 to 4 lanes</td>
<td>05</td>
<td>47,000</td>
<td>28,000</td>
<td>19,000</td>
<td></td>
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<tr>
<td>Nerang - Broadbeach Road, Ross Street - Nielsens Road, Duplicate 2 to 4 lanes*</td>
<td>10</td>
<td>21,500</td>
<td>6,250</td>
<td>550</td>
<td>14,700</td>
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<tr>
<td>New England Highway, Yarraman - Toowoomba, Mt Kynoch - Highfields (107.01 - 109.4km), rehabilitate pavement</td>
<td>20</td>
<td>1,600</td>
<td>695</td>
<td>905</td>
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<tr>
<td>Project Description</td>
<td>Division</td>
<td>Estimated Cost $'000</td>
<td>Total Cost to 30-06-04 $'000</td>
<td>Budget 2004-05 $'000</td>
<td>Post 2004-05 $'000</td>
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<tr>
<td>-------------------------------------------------------------------------------------</td>
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<td>-------------------------------</td>
<td>----------------------</td>
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</tr>
<tr>
<td>Pacific Highway, Pacific Motorway, Tugun - Tweed Heads, construct 4 lane bypass</td>
<td>10</td>
<td>360,000</td>
<td>27,400</td>
<td>22,600</td>
<td>310,000</td>
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<tr>
<td>Peak Downs Highway, Nebo - Mackay, Stockyard Creek - Spring Creek, widen existing pavement</td>
<td>40</td>
<td>2,750</td>
<td>2,050</td>
<td>700</td>
<td></td>
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<tr>
<td>Peninsula Developmental Road, Mt Molloy - Laura, Coalseaem - Laura River, construct to seal standard</td>
<td>50</td>
<td>7,046</td>
<td>3,109</td>
<td>3,937</td>
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<tr>
<td>Red Lynch Intake Road, Rice's Gully, construct bridge and approaches</td>
<td>50</td>
<td>3,030</td>
<td>126</td>
<td>2,904</td>
<td></td>
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<tr>
<td>South West Arterial, Springfield - Ripley, construct 2 lane road</td>
<td>05</td>
<td>120,000</td>
<td>1,300</td>
<td>3,700</td>
<td>115,000</td>
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<tr>
<td>Sunshine Motorway, Mooloolaba - Peregian, Mooloolaba Road - Maroochydore Road, duplicate to 2 to 4 lanes</td>
<td>10</td>
<td>20,000</td>
<td>5,660</td>
<td>14,340</td>
<td></td>
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<tr>
<td>Sunshine Motorway, Pacific Paradise, construct interchange</td>
<td>10</td>
<td>35,000</td>
<td>20</td>
<td>1,980</td>
<td>33,000</td>
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<tr>
<td>Yeppoon Western Bypass Road and Tanby Road, construct Yeppoon Western bypass and upgrade Yeppoon - Tanby Road</td>
<td>30</td>
<td>26,000</td>
<td></td>
<td>3,600</td>
<td>22,400</td>
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<tr>
<td>Other construction*</td>
<td>Various</td>
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<td>375,628</td>
<td>Ongoing</td>
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<td>Sub-total Other State-controlled Roads</td>
<td></td>
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<td>572,628</td>
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<tr>
<td>Plant and Equipment</td>
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<td></td>
<td>7,000</td>
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<td></td>
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<tr>
<td><strong>Total Property, Plant and Equipment</strong></td>
<td></td>
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<td>710,228</td>
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<tr>
<td><strong>Other Capital Expenditure</strong></td>
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<tr>
<td>Information Technology</td>
<td></td>
<td></td>
<td>2,120</td>
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<tr>
<td><strong>Total Other Capital Expenditure</strong></td>
<td></td>
<td></td>
<td>2,120</td>
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</tbody>
</table>

**Capital Grants**

Transport Infrastructure Development Scheme

- Balham Road extension to Beatty Road, Brisbane City, full road construction
  - Division: 05
  - Estimated Cost: 5,000
  - Total Cost: 2,200
  - Budget: 2,800

- Bilbad - Balaleah Road, Mornington Shire, Form and gravel
  - Division: 55
  - Estimated Cost: 180
  - Total Cost: 180

- Boulia - Tobermorey - Northern Territory, graveling
  - Division: 35
  - Estimated Cost: 100
  - Total Cost: 100

- Capella - Rubyvale Road (18.7 - 24.2km), Peak Downs Shire, bitumen seal
  - Division: 30
  - Estimated Cost: 100
  - Total Cost: 100

- Doomadgee East Road (stage 2), upgrade formation and seal
  - Division: 55
  - Estimated Cost: 750
  - Total Cost: 350
  - Budget: 400
<table>
<thead>
<tr>
<th>Project</th>
<th>Statistical Division</th>
<th>Total Estimated Cost</th>
<th>Expenditure to 30-06-04 $'000</th>
<th>Budget 2004-05 $'000</th>
<th>Post 2004-05 $'000</th>
</tr>
</thead>
<tbody>
<tr>
<td>Eromanga - Thylungra Road, Quilpie Shire, pave and seal</td>
<td>25</td>
<td>250</td>
<td>165</td>
<td>85</td>
<td></td>
</tr>
<tr>
<td>Fingerboard Road, Miriam Vale Shire, upgrade and seal</td>
<td>15</td>
<td>2,100</td>
<td>1,400</td>
<td>700</td>
<td></td>
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<tr>
<td>Glenvale Road / McDougall Street, Toowoomba City, roundabout</td>
<td>15</td>
<td>158</td>
<td>158</td>
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<tr>
<td>Hopevale access road, sealing</td>
<td>50</td>
<td>3,415</td>
<td>1,089</td>
<td>749</td>
<td>1,577</td>
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<tr>
<td>Jundah - Winton Road (143 - 153km), Barcoo Shire, pavement and drainage</td>
<td>35</td>
<td>90</td>
<td>90</td>
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<tr>
<td>Kerwee Road, Perry Shire, realign and upgrade</td>
<td>15</td>
<td>150</td>
<td>126</td>
<td>24</td>
<td></td>
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<tr>
<td>Laroona - Hidden Valley Road, Dalrymple Shire, drainage improvements</td>
<td>45</td>
<td>300</td>
<td>103</td>
<td>197</td>
<td></td>
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<tr>
<td>Mabuiag Island Access road, town - airport - ramp,</td>
<td>50</td>
<td>1,400</td>
<td>500</td>
<td>900</td>
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<tr>
<td>Niagara Road, Watbo Shire, upgrade to bitumen seal</td>
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<td></td>
<td></td>
<td></td>
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<tr>
<td>Mt Stewart - Bedford Weir Road (26.1 - 28.1km), Broadsound Shire, pave and seal</td>
<td>40</td>
<td>100</td>
<td>100</td>
<td></td>
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<tr>
<td>Naccowlah - Innaminka Road, Bulloo Shire, upgrade</td>
<td>25</td>
<td>170</td>
<td>85</td>
<td>85</td>
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<tr>
<td>Niagara Road, Watbo Shire, upgrade to bitumen seal</td>
<td>20</td>
<td>195</td>
<td>122</td>
<td>73</td>
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<tr>
<td>Noosa, demaining package</td>
<td>10</td>
<td>65,587</td>
<td>20,800</td>
<td>22,600</td>
<td>22,187</td>
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<td>Northern Road, Bassett Lane - McPhee Street, Roma Town, parking area</td>
<td>25</td>
<td>135</td>
<td>135</td>
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<td>Old Doomadgee Road, upgrade formation and resheet</td>
<td>55</td>
<td>750</td>
<td>450</td>
<td>300</td>
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<tr>
<td>One Mile Bridge, West Ipswich and Six Mile Creek, Redbank, construct new bridge and approaches</td>
<td>05</td>
<td>7,500</td>
<td>5,100</td>
<td>2,400</td>
<td></td>
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<tr>
<td>Pacific Motorway, Nathan - Logan Road, Bikeways</td>
<td>05</td>
<td>4,000</td>
<td>400</td>
<td>1,740</td>
<td>1,860</td>
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<tr>
<td>Pacific Motorway, Smith Street - Logan River, Bikeways</td>
<td>10</td>
<td>3,500</td>
<td>2,500</td>
<td>700</td>
<td>300</td>
</tr>
<tr>
<td>Point Cartwright Drive, Roundabout - Pacific Boulevard, Caloundra City, rehabilitate and upgrade</td>
<td>10</td>
<td>120</td>
<td>120</td>
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<tr>
<td>Riverside access road - North Goonyella Mine access road (13.7 - 17.9km), form and pave</td>
<td>40</td>
<td>100</td>
<td>100</td>
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<tr>
<td>Springvale - Diamantina Lakes Road, Diamantina Shire, upgrade</td>
<td>35</td>
<td>100</td>
<td>100</td>
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<td>Project</td>
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<td>Total Estimated Cost $'000</td>
<td>Expenditure to 30-06-04 $'000</td>
<td>Budget 2004-05</td>
<td>Post 2004-05</td>
</tr>
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<tr>
<td>Stanwell - Waroula Road, Fitzroy Shire, bitumen seal</td>
<td>30</td>
<td>135</td>
<td>40</td>
<td>95</td>
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<tr>
<td>Walter Gunn Bridge, Kondar Road, realign and widen</td>
<td>20</td>
<td>500</td>
<td>270</td>
<td>97</td>
<td>133</td>
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<tr>
<td>Western Road (37.4 - 43km), Tara Shire, seal gravelled sections</td>
<td>20</td>
<td>97</td>
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<td>97</td>
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<td>Other Capital Grants</td>
<td>Various</td>
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<td>26,499</td>
<td>Ongoing</td>
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<td>Sub-total Transport Infrastructure Development Scheme</td>
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<td>Federal Black Spot 05</td>
<td>05</td>
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<td>8,923</td>
<td>Ongoing</td>
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<td>Total Capital Grants</td>
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<td>70,148</td>
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<td>TOTAL DEPARTMENT OF MAIN ROADS</td>
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ROADTEK

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<th>Equipment</th>
<th>Total Cost $'000</th>
<th>Ongoing</th>
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<tr>
<td>Plant Hire Services</td>
<td>Various</td>
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<tr>
<td>RoadTek Services</td>
<td>Plant and equipment</td>
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<td>TOTAL ROADTEK</td>
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QUEENSLAND MOTORWAYS LIMITED

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<th>Total Cost $'000</th>
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<td>Minor works 05</td>
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<td>TOTAL QUEENSLAND MOTORWAYS LIMITED</td>
<td>10,000</td>
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<tr>
<td>TOTAL MAIN ROADS</td>
<td>812,448</td>
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</table>

* Funded fully or in part under the Smart State Building Fund.
NATURAL RESOURCES, MINES AND ENERGY

Estimated capital expenditure for Natural Resources, Mines and Energy (including the department, SunWater, Government-owned energy corporations and various water boards) in 2004-05 is $1.788 billion.

The department’s capital expenditure program of $39.4 million for 2004-05 principally comprises expenditure which supports the planning and management of the State’s land, water and native vegetation resources, the development of the State’s mineral resources and progresses the development and delivery of energy to the Queensland community.

Program Highlights

- $20 million of capital funding over four years is provided to purchase land to meet the State’s commitment to end the broad-scale clearing of remnant native vegetation by 2006.

- $5 million is provided over the next three years from the Smart State Building Fund to enhance existing water resource monitoring programs.

- The department is the lead agency for Information Queensland – a three-year, $6.3 million initiative. The initiative includes funding of $3.3 million from the Smart State Building Fund. Currently in the planning phase, Information Queensland will offer information about Queensland’s physical, environmental, economic and social characteristics. Delivery will be through various electronic channels, particularly the Internet.

- $3.9 million over three years is provided from the Smart State Building Fund to upgrade security at the Bajool and Helidon Explosives Reserves.

- $67.5 million over five years is provided to modernise the Ross River Dam, including $5 million allocated in 2004-05.

The department is the host of the shared service provider, CorporateLink, for eight government agencies. Approximately $5.6 million will be spent on information technology and office equipment in providing services to these agencies.

GOVERNMENT-OWNED ENERGY CORPORATIONS

CS Energy Limited

CS Energy is forecasting capital expenditure of $219.4 million in 2004-05. This capital expenditure program includes commencement of the construction of the Kogan Creek power project, along with ongoing capital requirements and major overhauls at the Callide, Swanbank and Mica Creek power stations.

Program Highlights

- The Kogan Creek power project is forecast to cost $1.129 billion over 39 months. The project consists of a 750 Megawatt coal-fired base load power station and dedicated coal mine. The project is being developed in response to the projected growth in electricity consumption in Queensland and the National Electricity Market.
• Ongoing capital requirements at Callide, Swanbank and Mica Creek power stations are estimated at $47.4 million. These include the conversion of the boiler ashing system at Callide B to a dry ashing system in order to manage better long-term ash disposal requirements.

• The provision of $36.8 million for ongoing overhaul requirements at Callide, Swanbank and Mica Creek power stations.

• A further $5.3 million will be spent on a range of other business development projects.

**Stanwell Corporation Limited**

Stanwell Corporation’s expected capital expenditure program for 2004-05 is $145.1 million. This relates predominantly to improving the efficiency of existing generation assets and investing in additional generation supply.

In addition, capital works will be directed at the development of additional generation supply in Queensland to support population growth and increasing energy demands, and generation opportunities outside the State to maximise shareholder value.

During 2004-05, $53.7 million will be invested in various regions for maintaining and improving the efficiency of existing assets to ensure reliable electricity supply in Queensland.

**Tarong Energy Corporation Limited**

Tarong Energy’s capital expenditure program in 2004-05 is $70.6 million and relates predominantly to maintaining operations at Tarong, Tarong North and Wivenhoe Power Stations.

**Program Highlights**

Major projects included in the capital expenditure program for 2004-05, include:

• The purchase of land surrounding the ash dam to be used for a protection bund is budgeted to commence during this financial year

• Overhaul expenditure for 2004-05 includes two majors overhauls at Tarong Power Station, one minor overhaul at Tarong North Power Station and a major overhaul at the Wivenhoe Power Station

• The Generator Midlife Refit project, encompassing stator rewinds on all four generators commenced in 2002-03, with an expected completion in 2006-07

• The commencement of the Wivenhoe Pipeline augmentation project.
Enertrade

Enertrade’s proposed capital program for 2004-05 is $34.8 million. This capital expenditure relates predominantly to Enertrade’s management of the project to provide a gas-fired base load power station in north Queensland.

Enertrade’s project in north Queensland is converting the existing Townsville Power Station at Yabulu to combined-cycle operation using natural gas as its fuel. Enertrade has commenced construction of the pipeline between Moranbah and Townsville and the associated gas compression facilities. This project will see the first gas being delivered to Townsville in September 2004 and full completion of all works by February 2005.

This project assists in the delivery of the Government’s Cleaner Energy Strategy which is aimed at ensuring that 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.

In June 2003, Enertrade purchased the Barcaldine Power Station and associated gas pipeline from Cheepie to Barcaldine. Enertrade is carrying out refurbishment work on these assets, which will continue into 2004-05.

Powerlink Queensland

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

Capital expenditure program for 2004-05 is $168.7 million and includes a broad range of capital projects.

Program Highlights

Key projects to be undertaken during 2004-05 include:

- Belmont–Murarrie transmission reinforcement to strengthen the transmission system to the Trade Coast area and Brisbane CBD
- Gold Coast transmission reinforcement to augment the transmission system supplying the Gold Coast area
- Darling Downs transmission reinforcement to augment the transmission system to the Darling Downs area
- Woree 132kV Static Var compensator to reinforce the network in the Cairns region with provision of dynamic voltage support equipment
- Cairns 132kV substation rebuild to replace aged equipment.
ENERGEX Limited

ENERGEX Group continues to commit to higher levels of expenditure on the electricity and gas networks to cater for the load growth in south east Queensland, which continues to be the highest in Australia, and maintain system performance and reliability.

ENERGEX has an extensive condition-monitoring program to ensure those portions of the franchise license-area with aging infrastructure are identified in time to allow cost-effective replacement and upgrade projects to be implemented with minimal effect on customer supply.

The capital expenditure program for 2004-05 is $493.3 million, up from $316 million in 2003-04 – an increase of 56%. This includes $118.7 million on sub-station works, $105.1 million on customer requested works, $68.1 million on feeder related works and $28.3 million on transformer related works.

Program Highlights

Specific projects and their impact are as follows:

- $26.4 million for the CBD (McLachlin St) 110/11 kV substation works in 2004-05. The works are required to meet the increasing demand growth in the Brisbane CBD. This will also contribute to an improved level of reliability of supply.

- $17.1 million for the Newstead 110kV substation upgrade in 2004-05. The upgrade is needed to meet the capacity requirements of future high voltage cable connections, ultimately reinforcing the CBD.

- $9.5 million for the Varsity Lakes 110/11 kV substation in 2004-05. The establishment of a new substation is needed to meet the expected demand growth in this developing area.

- $2.6 million for the Lytton bulk supply / Fisherman’s Island double circuits 110kV in 2004-05. This is integral to reinforce the Australian Trade Coast due to the continued load growth expected.

- $7.1 million for the Coomera 110/33kV transformer and 33/11kV zone substation in 2004-05. This is part of the $9.4 million second stage of the 110kv feeder project between Molendinar and Southport to the reinforce supply to the Gold Coast area.

- $8.3 million in 2004-05 for two projects in the Tewantin area being Tewantin 33/11kV modular substation and 2 x 33 kV feeders. These represent the commencement of a $9.7 million reinforcement project in the Tewantin/North Coast area.

- $6.7 million for business development opportunities in the regulated business.

- The 2004-05 capital works program will also target areas of declining reliability including: $2.4 million substation upgrade at Albany Creek; feeder related works at Archerfield, Toowong and Cleveland totalling $11.1 million; and an additional $3.2 million for transformer related works in Mooloolaba.
Ergon Energy Corporation Limited

During the 2004-05 financial year Ergon Energy has budgeted capital expenditure of $529.5 million, up from $372.5 million – an increase of 42%. Ergon Energy’s capital program is focused on improving the performance of its electricity distribution network across regional Queensland and includes expenditure related to the construction, refurbishment, replacement and augmentation of network-related assets.

The 2004-05 capital expenditure program will continue to improve asset management practices and streamline work systems, enhance the electricity network and reduce the frequency and duration of interruptions to supply.

Program Highlights

- $10.7 million for the installation of SCADA (system control and data acquisition) Master Station
- $4.9 million for the establishment of substations at Bargara and Point Vernon in the Wide Bay-Burnett Division.

Natural Resources, Mines and Energy

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### Natural Resources, Mines and Energy

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#### Other Capital Expenditure

**Systems development**

- 13% Gas Scheme system 05 600 500 100
- Electronic access for registry lodging 05 682 682
- Electronic land and vegetation administration system 05 2,363 1,643 720
- Information Queensland* information access portal 05 1,625 875 750
- Other systems development 05 1,598 Ongoing

**Total Other Capital Expenditure** 4,375

#### Capital Grants

- Ross River Dam modernisation 45 67,500 2,500 5,000 60,000

**Total Capital Grants** 5,000

**TOTAL DEPARTMENT OF NATURAL RESOURCES, MINES AND ENERGY** 39,448

### CORPORATELINK

#### Property, Plant and Equipment

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- Information technology 05 2,951 Ongoing
- Information technology Various 328 Ongoing
- Office equipment 05 1,863 Ongoing
- Office equipment Various 466 Ongoing

**Total Property, Plant and Equipment** 5,608

**TOTAL CORPORATELINK** 5,608

### GLADSTONE AREA WATER BOARD

#### Property, Plant and Equipment

**Untreated water assets**

- Raw water delivery system 30 1,030 740 290
- Other minor works 30 405 175 230

**Treated water assets**

- Gladstone Water Treatment Plant 30 2,500 650 1,850
- Calliope Shire treated water assets 30 1,500 1,500
- Treated water delivery system 30 380 380
- Other minor works 30 275 125 150
- Minor works and other plant 30 1,520 30 465 1,025
- Administration plant and equipment 30 537 50 277 210

**Total Property, Plant and Equipment** 4,312

**TOTAL GLADSTONE AREA WATER BOARD** 4,312
### Natural Resources, Mines and Energy

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<td></td>
</tr>
<tr>
<td>Burdekin Hydro</td>
<td></td>
<td></td>
<td></td>
<td></td>
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</tr>
<tr>
<td>Hydro project</td>
<td>50</td>
<td>32,692</td>
<td>594</td>
<td>7,791</td>
<td>24,307</td>
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<tr>
<td><strong>Total Property, Plant and Equipment</strong></td>
<td></td>
<td></td>
<td></td>
<td><strong>145,090</strong></td>
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</tr>
</tbody>
</table>

**TOTAL STANWELL CORPORATION LIMITED**  
**145,090**

**TARONG ENERGY CORPORATION LIMITED**

<table>
<thead>
<tr>
<th>Property, Plant and Equipment</th>
</tr>
</thead>
<tbody>
<tr>
<td>Power Station</td>
</tr>
<tr>
<td>Forestry land protection</td>
</tr>
<tr>
<td>Generator midlife refit (stator rewind)</td>
</tr>
<tr>
<td>Titanium treated water</td>
</tr>
<tr>
<td>Ash Dam life extension</td>
</tr>
<tr>
<td>Wivenhoe Pipeline augmentation</td>
</tr>
<tr>
<td>Develop locked isolations</td>
</tr>
<tr>
<td>capabilities</td>
</tr>
<tr>
<td>Above ground ash emplace on adjacent land</td>
</tr>
<tr>
<td>Land acquisition - capital component</td>
</tr>
<tr>
<td>Improve stormwater management system</td>
</tr>
</tbody>
</table>
## Natural Resources, Mines and Energy

<table>
<thead>
<tr>
<th>Project</th>
<th>Statistical Division</th>
<th>Total Estimated Cost '000</th>
<th>Total Expenditure to 30-06-04 '000</th>
<th>Budget 2004-05 '000</th>
<th>Post 2004-05 '000</th>
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<tbody>
<tr>
<td>Particulate emission control options</td>
<td>15</td>
<td>563</td>
<td>3</td>
<td>560</td>
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<tr>
<td>Direct treated cooling H2O to condensers</td>
<td>15</td>
<td>1,616</td>
<td>16</td>
<td>400</td>
<td>1,200</td>
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<tr>
<td>Facilities, furniture and fittings</td>
<td>15</td>
<td>805</td>
<td>8</td>
<td>397</td>
<td>400</td>
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<tr>
<td>Tools and equipment &gt;$1,000</td>
<td>15</td>
<td>2,028</td>
<td>238</td>
<td>390</td>
<td>1,400</td>
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<tr>
<td>Rocky Creek Road upgrade</td>
<td>15</td>
<td>900</td>
<td></td>
<td>350</td>
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<tr>
<td>Purchase of forestry land adjacent Ash Dam</td>
<td>15</td>
<td>588</td>
<td>269</td>
<td>319</td>
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<tr>
<td>Relocate Ash Dam reclaim water pump station</td>
<td>15</td>
<td>1,391</td>
<td>791</td>
<td>300</td>
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<tr>
<td>Minor works</td>
<td>Various</td>
<td></td>
<td></td>
<td>2,796</td>
<td>Ongoing</td>
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<tr>
<td>Overhauls</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>Overhauls - Tarong Power Station</td>
<td>15</td>
<td>57,173</td>
<td>10,836</td>
<td>17,320</td>
<td>29,017</td>
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<tr>
<td>Overhauls - Wivenhoe Power Station</td>
<td>10</td>
<td>3,388</td>
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<td>1,441</td>
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<tr>
<td>Overhauls - Tarong North Power Station</td>
<td>15</td>
<td>5,003</td>
<td></td>
<td>726</td>
<td>4,277</td>
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<tr>
<td>Information technology</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Windows 2000 migration</td>
<td>05</td>
<td>550</td>
<td></td>
<td>400</td>
<td>150</td>
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<tr>
<td>Office/ Windows 2000, Tarong North</td>
<td>15</td>
<td>325</td>
<td></td>
<td>325</td>
<td></td>
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<tr>
<td>Personal computer replacement</td>
<td>05</td>
<td>400</td>
<td></td>
<td>300</td>
<td>100</td>
</tr>
<tr>
<td>Energy trading risk and settlements</td>
<td>05</td>
<td>410</td>
<td></td>
<td>250</td>
<td>160</td>
</tr>
<tr>
<td>Other projects</td>
<td>05</td>
<td></td>
<td></td>
<td>1,705</td>
<td>Ongoing</td>
</tr>
<tr>
<td>Other corporate</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Records management project</td>
<td>05</td>
<td>690</td>
<td>90</td>
<td>400</td>
<td>200</td>
</tr>
<tr>
<td>Other projects</td>
<td>05</td>
<td>3,300</td>
<td>800</td>
<td>500</td>
<td>2,000</td>
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<tr>
<td><strong>Total Property, Plant and Equipment</strong></td>
<td></td>
<td></td>
<td></td>
<td><strong>64,644</strong></td>
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</table>

## Other Capital Expenditure

<table>
<thead>
<tr>
<th>Project</th>
<th>Statistical Division</th>
<th>Total Estimated Cost '000</th>
<th>Total Expenditure to 30-06-04 '000</th>
<th>Budget 2004-05 '000</th>
<th>Post 2004-05 '000</th>
</tr>
</thead>
<tbody>
<tr>
<td>Glen Wilga project parent</td>
<td>20</td>
<td>41,103</td>
<td>25,779</td>
<td>2,553</td>
<td>12,771</td>
</tr>
<tr>
<td>Renewable projects</td>
<td>05</td>
<td>2,000</td>
<td></td>
<td>2,000</td>
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</tr>
<tr>
<td>Coal transportation project - capital</td>
<td>20</td>
<td>14,847</td>
<td>6,397</td>
<td>1,033</td>
<td>7,417</td>
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<tr>
<td>Other Projects</td>
<td>05</td>
<td></td>
<td></td>
<td>392</td>
<td>Ongoing</td>
</tr>
<tr>
<td><strong>Total Other Capital Expenditure</strong></td>
<td></td>
<td></td>
<td></td>
<td><strong>5,978</strong></td>
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</table>

**TOTAL TARONG ENERGY CORPORATION LIMITED**

70,622
## Natural Resources, Mines and Energy

<table>
<thead>
<tr>
<th>Project</th>
<th>Statistical Division</th>
<th>Total Estimated Cost</th>
<th>Post 30-06-04</th>
<th>Budget 2004-05</th>
<th>Post 2004-05</th>
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<tbody>
<tr>
<td></td>
<td>$'000</td>
<td>$'000</td>
<td></td>
<td>$'000</td>
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</tbody>
</table>

### ENERTRADE

#### Property, Plant and Equipment

<table>
<thead>
<tr>
<th>Project</th>
<th>Estimated Cost</th>
<th>Post 30-06-04</th>
<th>Budget 2004-05</th>
</tr>
</thead>
<tbody>
<tr>
<td>North Queensland Gas Pipeline project</td>
<td>106,045</td>
<td>83,906</td>
<td>22,139</td>
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<tr>
<td>North Queensland Gas Pipeline project</td>
<td>52,726</td>
<td>41,719</td>
<td>11,007</td>
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<tr>
<td>Barcaldine Power Station refurbishment</td>
<td>2,533</td>
<td>1,533</td>
<td>1,000</td>
</tr>
<tr>
<td>Barcaldine Pipeline refurbishment</td>
<td>152</td>
<td>32</td>
<td>120</td>
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<tr>
<td>Barcaldine Pipeline refurbishment</td>
<td>102</td>
<td>22</td>
<td>80</td>
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<tr>
<td>Minor works</td>
<td></td>
<td>193</td>
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<tr>
<td><strong>Total Property, Plant and Equipment</strong></td>
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#### Other Capital Expenditure

<table>
<thead>
<tr>
<th>Project</th>
<th>Estimated Cost</th>
<th>Post 30-06-04</th>
<th>Budget 2004-05</th>
</tr>
</thead>
<tbody>
<tr>
<td>Minor works</td>
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<td>220</td>
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<tr>
<td><strong>Total Other Capital Expenditure</strong></td>
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</table>

**TOTAL ENERTRADE**

34,759

### POWERLINK QUEENSLAND

#### Property, Plant and Equipment

<table>
<thead>
<tr>
<th>Project</th>
<th>Estimated Cost</th>
<th>Post 30-06-04</th>
<th>Budget 2004-05</th>
</tr>
</thead>
<tbody>
<tr>
<td>Belmont - Murarrie transmission reinforcement</td>
<td>42,000</td>
<td>1,000</td>
<td>10,000</td>
</tr>
<tr>
<td>Gold Coast transmission reinforcement</td>
<td>57,900</td>
<td>100</td>
<td>2,050</td>
</tr>
<tr>
<td>Non-network projects</td>
<td>25,995</td>
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<td>25,995</td>
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<tr>
<td>Various Moreton and Brisbane</td>
<td>18,164</td>
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<td>18,164</td>
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<tr>
<td>Darling Downs transmission reinforcement</td>
<td>74,000</td>
<td>16,950</td>
<td>57,050</td>
</tr>
<tr>
<td>Woree 132kV Static Var Compensator</td>
<td>16,300</td>
<td>178</td>
<td>10,000</td>
</tr>
<tr>
<td>Cairns 132kV Substation refurbishment</td>
<td>11,000</td>
<td>670</td>
<td>6,553</td>
</tr>
<tr>
<td>Edmonton 132/22kV Substation establishment</td>
<td>9,400</td>
<td>4,351</td>
<td>5,049</td>
</tr>
<tr>
<td>Broadsound - Lilyvale 275kV Line reinforcement</td>
<td>26,000</td>
<td>20,991</td>
<td>5,009</td>
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<tr>
<td>Ingham 132kV Substation rebuild</td>
<td>6,400</td>
<td>535</td>
<td>3,701</td>
</tr>
<tr>
<td>Nebo 275kV Transformer augmentation</td>
<td>7,500</td>
<td>3,766</td>
<td>3,662</td>
</tr>
<tr>
<td>Ross Chalumbin Substation additions</td>
<td>6,400</td>
<td>4,563</td>
<td>1,837</td>
</tr>
<tr>
<td>Middle Ridge 110kV Substation rebuild</td>
<td>8,700</td>
<td>6,891</td>
<td>1,660</td>
</tr>
<tr>
<td>Various regions (except Moreton and Brisbane)</td>
<td>18,006</td>
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<td>18,006</td>
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<tr>
<td><strong>Total Property, Plant and Equipment</strong></td>
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<td>168,736</td>
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</table>

**TOTAL POWERLINK QUEENSLAND**

168,736
Natural Resources, Mines and Energy

<table>
<thead>
<tr>
<th>Project</th>
<th>Statistical Division</th>
<th>Total Estimated Cost $'000</th>
<th>Expenditure to 30-06-04 $'000</th>
<th>Budget 2004-05 $'000</th>
<th>Post 2004-05 $'000</th>
</tr>
</thead>
</table>

**ENERGEX LIMITED**

**Property, Plant and Equipment**

**Major Corporation Initiated Works**

- Substation related works 05/10 93,457 7,413 80,531 5,513
- Substation related works 15 2,325 2,135 190
- Substation related works 05/10 36,011 Ongoing
- Feeder related works 05/10 88,667 5,205 65,929 17,533
- Feeder related works 15 2,857 2,138 169
- Transformer related works 05/10 34,469 3,990 28,291 2,188

Sub-total major corporation initiated works 215,035

- Customer works - domestic / rural 05/10 48,141 Ongoing
- Customer works - commercial / industrial / transaction 05/10 21,905 Ongoing
- Customer works - service connections 05/10 35,091 Ongoing
- Public lighting 05/10 13,889 Ongoing
- Distribution works 05/10 12,933 Ongoing
- Other works 05/10 18,057 Ongoing
- Business development Various 71,700 Ongoing
- Other property, plant and equipment Various 56,547 Ongoing

**Total Property, Plant and Equipment** 493,298

**TOTAL ENERGEX LIMITED** 493,298

**ERGON ENERGY CORPORATION LIMITED**

**Property, Plant and Equipment**

- Hughenden Sub - install static VaR compensator 55 6,625 166 6,459
- Cairns North 132kV line 50 5,411 64 320 5,027
- Rebuild 66kV Feeder, Dawson Callide, (Stage 2) 30 7,519 7,519
- Establish new Kearneys Springs Zone substation 20 5,559 734 4,825
- Bargara - establish zone substation 15 6,426 2,076 4,350
- Point Vernon - Establish 66/11kV substation 15 5,023 254 2,774 1,995
- Bamaga - new power station 50 11,166 2,297 8,869
- Pormpuraaw - new power station 50 5,296 1,444 3,852
- Augment supply to Goondiwindi 20 28,879 5,132 23,535 212
- Supply to Rolleston Coal Mine 30 15,022 15,022
- Install Ergon System Control and Data Acquisition Master Station 04/05 45 10,859 10,657 202
- CSR Pioneer Mill connection requirements 45 5,203 5,203
- Connection of Burdekin Dam co-generation substation 45 5,005 5,005
- Isis central sugar mill cogeneration project 15 23,000 2,400 5,977 14,623

Capital Statement 2004-05  89
### Natural Resources, Mines and Energy

<table>
<thead>
<tr>
<th>Project</th>
<th>Statistical Division</th>
<th>Estimated Cost</th>
<th>Total Expenditure 30-06-04</th>
<th>Project Cost 30-06-04</th>
</tr>
</thead>
<tbody>
<tr>
<td>New 66kV feeder to Agnes Waters</td>
<td></td>
<td>5,338</td>
<td>548</td>
<td>4,691</td>
</tr>
<tr>
<td>Sub-total property, plant and equipment</td>
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<td></td>
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#### Other Network Capital Expenditure

<table>
<thead>
<tr>
<th>Region</th>
<th>Project</th>
<th>Total Expenditure 30-06-04</th>
<th>Project Cost 30-06-04</th>
<th>Status</th>
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</thead>
<tbody>
<tr>
<td>Capricornia</td>
<td>30,35</td>
<td></td>
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</tr>
<tr>
<td>Far North</td>
<td>50</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Mackay</td>
<td>40,55</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Northern</td>
<td>45</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>South West</td>
<td>20,25</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wide Bay</td>
<td>15</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

Sub-total other network capital expenditure

| Fixed Asset Acquisitions and Capitalised Projects | 106,914 |
| Other Capital Acquisitions                      | 1,586   |

**TOTAL ERGON ENERGY CORPORATION LIMITED**

|                           | 529,487 |

**TOTAL NATURAL RESOURCES, MINES AND ENERGY**

|                           | 1,787,794 |

* Funded under the Smart State Building Fund.
OFFICE OF THE GOVERNOR

Total capital expenditure of the Office of the Governor in 2004-05 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 Head of State, including those that promote and support whole-of-Government priorities.

<table>
<thead>
<tr>
<th>Office of the Governor</th>
<th>Statistical Division</th>
<th>Total Expenditure to 30-06-04 $'000</th>
<th>Budget 2004-05 $'000</th>
<th>Post 2004-05 $'000</th>
</tr>
</thead>
<tbody>
<tr>
<td>Project</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Property, Plant and Equipment</td>
<td>Asset replacement 05</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total Property, Plant and Equipment</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>TOTAL OFFICE OF THE GOVERNOR</td>
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<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

OFFICE OF THE GOVERNOR

Property, Plant and Equipment
Asset replacement 05
Total Property, Plant and Equipment

TOTAL OFFICE OF THE GOVERNOR 42
OFFICES OF THE OMBUDSMAN AND INFORMATION COMMISSIONER

The Offices of the Ombudsman and Information Commissioner are 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 2004-05 for the provision of office and information technology tools to enable investigative staff to review complaints and appeals about Government administration.

<table>
<thead>
<tr>
<th>Project</th>
<th>Division</th>
<th>Estimated Cost 30-06-04</th>
<th>Total Expenditure to 2004-05</th>
<th>Budget 2004-05</th>
<th>Post 2004-05</th>
</tr>
</thead>
<tbody>
<tr>
<td>OFFICES OF THE OMBUDSMAN AND INFORMATION COMMISSIONER</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**Property, Plant and Equipment**

Other acquisitions of property

- New personal computers and software 05 $100 Ongoing
- Office equipment 05 $20 Ongoing

**Total Property, Plant and Equipment** $120

**TOTAL OFFICES 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.

Accordingly, the Office’s capital acquisition plan amounting to $0.07 million in 2004-05 focuses on the replacement of computer and office equipment required to efficiently provide the above service.

<table>
<thead>
<tr>
<th>Office of the Public Service Commissioner</th>
</tr>
</thead>
<tbody>
<tr>
<td>Statistical Division</td>
</tr>
<tr>
<td>-----------------------</td>
</tr>
<tr>
<td>Project</td>
</tr>
</tbody>
</table>

OFFICE OF THE PUBLIC SERVICE COMMISSIONER

Property, Plant and Equipment

Plant and equipment 05

Total Property, Plant and Equipment

TOTAL OFFICE OF THE PUBLIC SERVICE COMMISSIONER 65
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 $101.6 million in 2004-05 will enable the Service to progress key projects identified in these plans.

Program Highlights

- $29.5 million, of which $4 million is provided under the Smart State Building Fund, 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 2004-05 include:
  - $2.4 million to complete a new watchhouse at Caloundra; and
  - $0.64 million to complete a new kennel complex at Oxley for the puppy development program.

- Construction is expected to commence in 2004-05 on several new projects including:
  - $2 million for a replacement police station and watchhouse at Ingham;
  - $1.9 million to upgrade the Southport police station;
  - $1.6 million for a new police station at Mackay North;
  - $1.5 million for a replacement police station at Stafford;
  - $1 million for Stage two of the Redland Bay police station;
  - $0.5 million for a replacement Sarina police station; and
  - $0.5 million for a new police station at Hopevale.

- An allocation of $15 million for information management directed towards projects identified as priorities in the Service's Information Strategic Plan 2001-10, including the ongoing development of the Incident Recording and Management System and the commencement of the network infrastructure upgrade.

- $57.1 million to support the purchase of other plant and equipment including motor vehicles, vessels and other equipment.

- $3 million is provided under the Smart State Building Fund for eight police beats.
## DEPARTMENT OF POLICE

### Property, Plant and Equipment

#### Major Capital*

<table>
<thead>
<tr>
<th>Project Description</th>
<th>Estimated Cost</th>
<th>Expenditure to 30-06-04</th>
<th>Budget 2004-05</th>
<th>Post 2004-05</th>
</tr>
</thead>
<tbody>
<tr>
<td>Caloundra - New watchhouse</td>
<td>10</td>
<td>3,500</td>
<td>1,100</td>
<td>2,400</td>
</tr>
<tr>
<td>Ingham - Replacement police station and watchhouse</td>
<td>45</td>
<td>3,800</td>
<td>190</td>
<td>2,000</td>
</tr>
<tr>
<td>Mackay North - New police station</td>
<td>40</td>
<td>3,500</td>
<td>213</td>
<td>1,550</td>
</tr>
<tr>
<td>Redland Bay - Stage 2</td>
<td>05</td>
<td>3,000</td>
<td>0</td>
<td>1,000</td>
</tr>
<tr>
<td>Oxley - Dog squad puppy kennels</td>
<td>05</td>
<td>700</td>
<td>60</td>
<td>640</td>
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<tr>
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#### Sub-programs

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<td>Kowanyama - New twin dwelling unit</td>
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<td>Mornington Island - Twin dwelling unit</td>
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#### Minor Works

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#### Small Station Program

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<td>50</td>
<td>500</td>
<td>4</td>
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#### Station security program

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#### Watchhouse upgrade program

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#### Information Management Strategic Plan

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<td>Information Management Strategic Plan</td>
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### Police

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<tr>
<td>Other plant and equipment (includes motor vehicles)</td>
<td>Various</td>
<td>$54,913</td>
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</table>

**Total Property, Plant and Equipment**

| 97,377 |

**Other Capital Expenditure**

| Other Capital Expenditure 05 | 4,228 | Ongoing |

**Total Other Capital Expenditure**

| 4,228 |

**TOTAL POLICE**

| 101,605 |

* Funded partly under the Smart State Building Fund.
PREMIER AND CABINET
The department’s primary responsibility is to support and enhance Government decision making through the provision of timely information and policy advice to the Premier, Executive Council, Cabinet and other Government departments. The department’s capital expenditure program for 2004-05 is $4.3 million.

Program Highlights
Highlights for the department include:

- management of the development of the whole-of-Government Integrated Justice Information System
- the enhancement and replacement of office and computer equipment as well as information systems required to efficiently deliver the department’s outputs
- miscellaneous capital grants to community groups throughout the State.

Crime and Misconduct Commission
The Crime and Misconduct Commission’s 2004-05 plant and equipment program relates to computer and motor vehicle replacements to maintain existing service levels. Other capital works represent minor alterations to the leased premises.

South Bank Corporation
The capital works program for South Bank Corporation for 2004-05 will be directed at a range of precinct enhancements, which will complement the completed masterplan works. Minor works expenditure will be allocated towards the ongoing operational requirements of both the Parklands and the Brisbane Convention and Exhibition Centre.

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

Commission for Children and Young People
The 2004-05 capital program of the Commission for Children and Young People will see the continuation of programs from the 2003-04 financial year.

Program Highlights
- There will be continued focus on the expanded facilities and equipment required for the implementation of the Crime and Misconduct Commission report Protecting Children: An Inquiry into Abuse of Children in Foster Care
- the expanded processing requirements of the Working With Children Check program
- the ongoing replacement and upgrading of office equipment.
<table>
<thead>
<tr>
<th>Project</th>
<th>Statistical Division</th>
<th>Total Estimated Cost 30-06-04</th>
<th>Budget 2004-05</th>
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PRIMARY INDUSTRIES AND FISHERIES

The Department Primary Industries and Fisheries’ capital expenditure program for 2004-05 is $24.4 million, which is principally focused on the continuing development of research facilities along with addressing existing and emerging plant and equipment needs.

Program Highlights

- A new facility at Redlands will be used to conduct research in the area of amenity horticulture. This project together with the completion of a new sorghum processing facility at Biloela will contribute to the Industry Development output. Capital funds will also be used for the acquisition of diagnostic equipment and development of information systems to enhance laboratory disease diagnosis and testing capability. This will provide enhanced preparedness and risk management against foot and mouth disease under the Biosecurity output.

- The development of new facilities at Eagle Farm (a new Queensland Fisheries Complex) and the Bribie Island Aquaculture Research Centre will begin during 2004-05 and are initiatives of the Smart State Building Fund. These facilities will consolidate the southern node of fisheries and aquaculture research and development and will contribute to the Industry Development output. The new Queensland Boating and Fisheries Patrol complex at Rosslyn Bay will contribute to the Fisheries output.

Forestry

- The capital expenditure budget for 2004-05 is $9.5 million. The Budget includes $2.5 million for the purchase of freehold land for plantation establishment. An amount of $4.9 million has been included for the replacement of heavy plant and motor vehicles.

Queensland Rural Adjustment Authority

- Capital expenditure includes $0.15 million to upgrade or replace general office equipment and furniture and fittings and $0.2 million to continue the process of improving Queensland Rural Adjustment Authority’s main computer systems in order to improve the delivery of financial assistance to Queensland’s rural producers.
## Primary Industries and Fisheries

<table>
<thead>
<tr>
<th>Project</th>
<th>Statistical Division</th>
<th>Total Cost Estimated to 2004-05</th>
<th>30-06-04</th>
<th>Budget 2004-05</th>
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<tr>
<td></td>
<td>$'000</td>
<td>$'000</td>
<td>$'000</td>
<td>$'000</td>
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</tr>
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</table>

### DEPARTMENT OF PRIMARY INDUSTRIES AND FISHERIES

#### Property, Plant and Equipment

- **Foot and mouth disease - enhanced preparedness**
  - Various: 1,200 $000
  - 30-06-04: 106 $000
  - Budget 2004-05: 1,112 $000

- **Centre for Amenity Horticulture - Redlands**
  - 05: 2,300 $000
  - 30-06-04: 177 $000
  - Budget 2004-05: 1,592 $000

- **Eagle Farm - new QFS complex***
  - 05: 1,500 $000
  - Budget 2004-05: 1,500 $000

- **Bribie Island Aquaculture Research Centre***
  - 10: 3,800 $000
  - 30-06-04: 100 $000
  - 2004-05: 3,700 $000

- **Rosslyn Bay QBFP complex**
  - 30: 497 $000

- **Biloela Research Station - residence**
  - 30: 220 $000

- **Biloela Research Station - sorghum processing facility**
  - 30: 350 $000

- **Minor works**
  - Various: 1,520 $000

- **Mechanical items**
  - Various: 300 $000

- **Heavy plant and equipment**
  - Various: 1,500 $000

- **Vessel replacement**
  - Various: 950 $000

- **Research facilities development**
  - Various: 1,500 $000

- **Relocation and refurbishment**
  - Various: 800 $000

- **Computer equipment and infrastructure**
  - Various: 2,650 $000

- **Scientific equipment**
  - Various: 1,000 $000

- **Other property, plant and equipment**
  - Various: 7,697 $000

**Total Property, Plant and Equipment**

- 23,288 $000

#### Other Capital Expenditure

- **Intangible assets**
  - 05: 717 $000

- **Other projects**
  - 05: 350 $000

**Total Other Capital Expenditure**

- 1,067 $000

**TOTAL DEPARTMENT PRIMARY INDUSTRIES AND FISHERIES**

- 24,355 $000

### FORESTRY

#### Property, Plant and Equipment

- **Plant and equipment**
  - Various: 6,254 $000

- **Purchase of land**
  - Various: 2,500 $000

- **Buildings and improvements**
  - Various: 775 $000

**Total Property, Plant and Equipment**

- 9,529 $000

#### Other Capital Expenditure

- **Computer software**
  - 05: 14 $000

**Total Other Capital Expenditure**

- 14 $000

**TOTAL FORESTRY**

- 9,543 $000
### Primary Industries and Fisheries

<table>
<thead>
<tr>
<th>Project</th>
<th>Statistical Division</th>
<th>Total Estimated Cost $'000</th>
<th>Total Expenditure 30-06-04 $'000</th>
<th>Budget 2004-05 $'000</th>
<th>Post 2004-05 $'000</th>
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<tr>
<td>Upgrade/replace office equipment</td>
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<td>Total Property, Plant and Equipment</td>
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<td>Upgrade in-house computer software</td>
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<td>34,248</td>
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* Funded fully or in part under the Smart State Building Fund
PUBLIC WORKS

Capital expenditure for the Department of Public Works, including commercialised business units (CBUs) in 2004-05 is $226.2 million. Capital expenditure by the department, excluding CBUs is $31.6 million.

Program Highlights

- QFleet will purchase motor vehicles to the value of $172.8 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.

- $8.5 million is allocated in 2004-05 for the refurbishment of Stage 1 of the Cairns Convention Centre. The refurbishment includes a technological upgrade consistent with the expectations of national and international event organisers.

- $4 million is allocated in 2004-05 for the Mackay Multi-Purpose Centre that is being developed in collaboration with the Mackay City Council and its Mackay City Central Project. It is anticipated that private sector proposals will be invited in 2004-05 for the provision of the Multi-Purpose Centre and associated facilities, as part of the redevelopment of the adjacent CBD. Funding is based on a project of up to $38 million in value.

- Funds are provided to acquire an additional 18 dwelling units for Government employee housing in rural and remote locations to support the delivery of Government services in these centres. Funding of $4.6 million, partly funded under the Smart State Building Fund, is provided for this initiative in 2004-05.

- $2.8 million is provided in 2004-05 for the construction of a new costume and scenery workshop at the Queensland Theatre Company site, South Brisbane.

- The department will continue to refurbish and upgrade existing office accommodation. Capital expenditure of $1.2 million is provided in 2004-05 to address discrimination and workplace health and safety issues.

- Expenditure of $1 million, funded under the Smart State Building Fund, has been allocated in 2004-05 to refurbish the historic Thomas Dixon Building at West End to provide the Queensland Ballet with upgraded rehearsal and change room facilities and improved public facilities. This includes the provision of a lift to enable access to the upper level for people with a disability.

- Additional works at the Roma Street Parkland in 2004-05 will improve the facilities and further enhance their amenity and accessibility.
## Property, Plant and Equipment

### Brisbane, 33 Charlotte Street office building
- **Budget 2004-05**: $68,562
- **Post 2004-05**: $68,234
- **Estimated Cost 30-06-04**: $68,234
- **Project Cost 30-06-04**: $328

### Brisbane - Queensland Theatre Company new workshop
- **Budget 2004-05**: $3,000
- **Post 2004-05**: $200
- **Estimated Cost 30-06-04**: $3,000
- **Project Cost 30-06-04**: $2,800

### Brisbane - Thomas Dixon Building refurbishment*
- **Budget 2004-05**: $1,000
- **Post 2004-05**: $1,000
- **Estimated Cost 30-06-04**: $1,000
- **Project Cost 30-06-04**: $1,000

### Brisbane - 111 George Street office building upgrade fire systems
- **Budget 2004-05**: $1,890
- **Post 2004-05**: $956
- **Estimated Cost 30-06-04**: $1,890
- **Project Cost 30-06-04**: $934

### Murgon Courthouse refurbishment
- **Budget 2004-05**: $600
- **Post 2004-05**: $600
- **Estimated Cost 30-06-04**: $600
- **Project Cost 30-06-04**: $600

### Mackay, office building install lift
- **Budget 2004-05**: $3,000
- **Post 2004-05**: $300
- **Estimated Cost 30-06-04**: $3,000
- **Project Cost 30-06-04**: $300

### Cairns - Convention Centre stage 1 refurbishment
- **Budget 2004-05**: $1,890
- **Post 2004-05**: $8,500
- **Estimated Cost 30-06-04**: $1,890
- **Project Cost 30-06-04**: $8,500

### Anti-discrimination program
- **Budget 2004-05**: $558
- **Post 2004-05**: $300
- **Estimated Cost 30-06-04**: $558
- **Project Cost 30-06-04**: $300

### Carpet replacement program
- **Budget 2004-05**: $1,180
- **Post 2004-05**: $800
- **Estimated Cost 30-06-04**: $1,180
- **Project Cost 30-06-04**: $800

### Workplace health and safety
- **Budget 2004-05**: $431
- **Post 2004-05**: $900
- **Estimated Cost 30-06-04**: $431
- **Project Cost 30-06-04**: $900

### Minor works
- **Budget 2004-05**: $1,368
- **Post 2004-05**: $4,552
- **Estimated Cost 30-06-04**: $1,368
- **Project Cost 30-06-04**: $4,552

### Government Employee housing*
- **Budget 2004-05**: $4,552
- **Post 2004-05**: $1,368
- **Estimated Cost 30-06-04**: $4,552
- **Project Cost 30-06-04**: $1,368

### Major buildings and infrastructure
- **Brisbane, Roma Street Parkland**
  - **Budget 2004-05**: $68,500
  - **Post 2004-05**: $67,114
  - **Estimated Cost 30-06-04**: $68,500
  - **Project Cost 30-06-04**: $1,386

- **Mackay Multi-Purpose Centre**
  - **Budget 2004-05**: $38,000
  - **Post 2004-05**: $4,000
  - **Estimated Cost 30-06-04**: $38,000
  - **Project Cost 30-06-04**: $33,400

- **Rockhampton Riverbank Project**
  - **Budget 2004-05**: $9,500
  - **Post 2004-05**: $800
  - **Estimated Cost 30-06-04**: $9,500
  - **Project Cost 30-06-04**: $800

### Other plant and equipment
- **Budget 2004-05**: $2,378
- **Post 2004-05**: $2,378
- **Estimated Cost 30-06-04**: $2,378
- **Project Cost 30-06-04**: $2,378

### Total Property, Plant and Equipment
- **Total Budget 2004-05**: $30,946
- **Total Post 2004-05**: Ongoing

### Other Capital Expenditure
- **Queensland Government Electronic Marketplace**
  - **Budget 2004-05**: $2,580
  - **Post 2004-05**: $1,800
  - **Estimated Cost 30-06-04**: $2,580
  - **Project Cost 30-06-04**: $240

### Electronic service delivery
- **Budget 2004-05**: $1,800
- **Post 2004-05**: $390
- **Estimated Cost 30-06-04**: $1,800
- **Project Cost 30-06-04**: $390

### Total Other Capital Expenditure
- **Total Budget 2004-05**: $630
- **Total Post 2004-05**: Ongoing

### Total Department of Public Works (1)
- **Total Budget 2004-05**: $31,576
- **Total Post 2004-05**: Ongoing

### QBUILD

#### Property, Plant and Equipment
- **Plant and equipment**
  - **Estimated Cost 30-06-04**: $1,231
  - **Project Cost 30-06-04**: Ongoing
- **Total Budget 2004-05**: $1,231
- **Total Post 2004-05**: Ongoing

#### Other Capital Expenditure
- **Business Systems**
  - **Budget 2004-05**: $8,500
  - **Post 2004-05**: $8,500
  - **Estimated Cost 30-06-04**: $8,500
  - **Project Cost 30-06-04**: $8,500
- **Total Other Capital Expenditure**
  - **Total Budget 2004-05**: $8,500
  - **Total Post 2004-05**: Ongoing

### Total QBUILD
- **Total Budget 2004-05**: $9,731
- **Total Post 2004-05**: Ongoing
## Public Works

<table>
<thead>
<tr>
<th>Project</th>
<th>Statistical Division</th>
<th>Project Cost 30-06-04</th>
<th>Total Expenditure</th>
<th>Post 2004-05</th>
<th>Budget 2004-05</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>QFLEET</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>Property, Plant and Equipment</td>
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<td></td>
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<tr>
<td>Motor vehicles</td>
<td>Various</td>
<td>$172,793</td>
<td>$172,793</td>
<td>Ongoing</td>
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</tr>
</tbody>
</table>

| Other Capital Expenditure |                      |                        |                   |              |                |
| Information systems      | 05                   | $2,413                 | $2,413            | Ongoing      |                |

| Total Other Capital Expenditure |                      | $2,413                 |                   |              |                |

| TOTAL QFLEET               |                      | $175,206               |                   |              |                |

## PROJECT SERVICES

| Property, Plant and Equipment |                      |                        |                   |              |                |
| Plant and equipment           | Various              | $450                   | $450              | Ongoing      |                |

| Other Capital Expenditure     |                      |                        |                   |              |                |
| Business systems software     | Various              | $307                   | $307              | Ongoing      |                |

| Total Other Capital Expenditure |                      | $307                   |                   |              |                |

| TOTAL PROJECT SERVICES        |                      | $757                   |                   |              |                |

## GOPRINT

| Property, Plant and Equipment |                      |                        |                   |              |                |
| Plant and equipment           | 05                   | $50                    | $50               |              |                |

| TOTAL GOPRINT                |                      | $50                    |                   |              |                |

## SDS (Sales and Distribution Services)

| Property, Plant and Equipment |                      |                        |                   |              |                |
| Warehouse equipment           | 05                   | $355                   | $355              |              |                |

| Other Capital Expenditure     |                      |                        |                   |              |                |
| Internet development          | 05                   | $495                   | $495              | Ongoing      |                |

| Total Other Capital Expenditure |                      | $495                   |                   |              |                |

| TOTAL SDS                     |                      | $850                   |                   |              |                |
### Public Works

<table>
<thead>
<tr>
<th>Project</th>
<th>Statistical Division Estimated Cost 30-06-04</th>
<th>Total Expenditure 2004-05</th>
<th>Budget 2004-05</th>
<th>Post 2004-05</th>
</tr>
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<tbody>
<tr>
<td>CITEC</td>
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<tr>
<td>Property, Plant and Equipment</td>
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<td></td>
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<td></td>
</tr>
<tr>
<td>Plant and equipment 05</td>
<td>$6,088 (Ongoing)</td>
<td>$6,088</td>
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<tr>
<td>Other Capital Expenditure</td>
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<td></td>
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<tr>
<td>Internally developed software and systems 05</td>
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<tr>
<td>Total Other Capital Expenditure</td>
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<tr>
<td>TOTAL CITEC</td>
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<td>$8,018</td>
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<tr>
<td>TOTAL PUBLIC WORKS</td>
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<td>$226,188</td>
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</tr>
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</table>

### Notes

1. Total 2004-05 capital works expenditure for the Department of Public Works does not include $3.9 million allocated for the continued refurbishment and upgrading of Queensland House in London to meet current health and safety regulations, and to complement the existing streetscape. The total project cost is $4.5 million.

* Funded fully or in part under the Smart State Building Fund.
The capital expenditure of $0.33 million on minor works during 2004-05 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 form part of the ongoing replacement program. These amounts also include an initial investment in the audit methodology toolset replacement program.

<table>
<thead>
<tr>
<th>Queensland Audit Office</th>
<th>Statistical Division</th>
<th>Total Estimated Cost</th>
<th>Expenditure to 30-06-04</th>
<th>Budget 2004-05</th>
<th>Post 2004-05</th>
</tr>
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<tbody>
<tr>
<td>Project</td>
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<tr>
<td>Queensland Audit Office</td>
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<tr>
<td>Property, Plant and Equipment</td>
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<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Minor works 05</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total Property, Plant and Equipment</td>
<td></td>
<td></td>
<td></td>
<td>330</td>
<td>Ongoing</td>
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<tr>
<td>TOTAL QUEENSLAND AUDIT OFFICE</td>
<td></td>
<td></td>
<td></td>
<td>330</td>
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</tr>
</tbody>
</table>
STATE DEVELOPMENT AND INNOVATION

The projected capital expenditure of the Department of State Development and Innovation in 2004-05 is $246.2 million.

The key aims of the capital acquisition plan and asset management strategies are to support the department to provide innovation, direction and leadership in industry and small business. The plan also plays a key role in supporting the delivery of timely and efficient infrastructure and attracting productive investments and major projects.

Capital grants are targeted at organisations for the development of world class science and technology research and development facilities, and enterprises that will make a major contribution to the development of business and industries and thereby the creation of sustainable employment.

Program Highlights

- $115.1 million out of a total project cost of $254.8 million towards the Burnett Water infrastructure project.
- $29.5 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).
- $20 million in equity provided under the Smart State Building Fund towards the establishment of the Queensland Brain Institute.

Property Services Group

Program Highlights

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 $55.2 million in 2004-05.

- $10 million is budgeted for the final stage of the Lytton industrial estate.
- $8 million is provided for the development of the first stage of the Caloundra regional business and industry park.
- $8 million is provided for the purchase of additional land at Coolum.
- $4.2 million is allocated to the development of the Arundel industrial park.
- $4 million is allocated for the development of the next stage of the Clinton industrial estate.
- $4 million is included for the purchase of land at Ipswich for the establishment of an industrial park for aerospace industries.
- $2 million is allocated for the acquisition of land within the Townsville State Development area.
<table>
<thead>
<tr>
<th>Project</th>
<th>Estimated Cost</th>
<th>30-6-04</th>
<th>2004-05</th>
<th>Post 2004-05</th>
</tr>
</thead>
<tbody>
<tr>
<td>Burnett Water infrastructure development</td>
<td>254,801</td>
<td>123,089</td>
<td>115,126</td>
<td>16,586</td>
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<tr>
<td>Comalco Alumina Refinery, common-user infrastructure</td>
<td>160,994</td>
<td>131,451</td>
<td>29,543</td>
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<tr>
<td>Qld Brain Institute*</td>
<td>20,000</td>
<td>20,000</td>
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<tr>
<td>Targinie Valley</td>
<td>27,260</td>
<td>24,260</td>
<td>1,500</td>
<td>1,500</td>
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<tr>
<td>Turtle Interpretive centre</td>
<td>3,000</td>
<td>49</td>
<td>2,951</td>
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<tr>
<td><strong>Total Property, Plant and Equipment</strong></td>
<td><strong>170,233</strong></td>
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</table>

**PROPERTY SERVICES GROUP**

<table>
<thead>
<tr>
<th>Project</th>
<th>Estimated Cost</th>
<th>30-6-04</th>
<th>2004-05</th>
<th>Post 2004-05</th>
</tr>
</thead>
<tbody>
<tr>
<td>Microelectronics building</td>
<td>1,050</td>
<td>263</td>
<td>787</td>
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<tr>
<td>Other plant and equipment</td>
<td>Various</td>
<td>100</td>
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<tr>
<td><strong>Total Property Plant and Equipment</strong></td>
<td><strong>383</strong></td>
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<tr>
<td><strong>Total Property, Plant and Equipment</strong></td>
<td><strong>170,596</strong></td>
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**Other Capital Expenditure**

**PROPERTY SERVICES GROUP**

<table>
<thead>
<tr>
<th>Project</th>
<th>Estimated Cost</th>
<th>30-6-04</th>
<th>2004-05</th>
<th>Post 2004-05</th>
</tr>
</thead>
<tbody>
<tr>
<td>S.E. Qld strategic land</td>
<td>30,500</td>
<td>500</td>
<td>30,000</td>
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</tr>
<tr>
<td>Woree business and industry park</td>
<td>3,897</td>
<td>197</td>
<td>1,900</td>
<td>1,800</td>
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<tr>
<td>Lytton industrial estate</td>
<td>11,774</td>
<td>1,774</td>
<td>10,000</td>
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<tr>
<td>Gladstone State Development area minor works (formerly Gladstone State Development Infrastructure)</td>
<td>4,050</td>
<td>2,050</td>
<td>500</td>
<td>1,500</td>
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<tr>
<td>Arundel industrial park (GCTP)</td>
<td>4,380</td>
<td>200</td>
<td>4,180</td>
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<tr>
<td>Clinton industrial estate -Benstead Street (formerly Red Rover Road)</td>
<td>4,173</td>
<td>173</td>
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<tr>
<td>Bribie Island aquaculture park</td>
<td>10,565</td>
<td>65</td>
<td>500</td>
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<tr>
<td>GSDA development plan (formerly Aldoga development plan)</td>
<td>9,939</td>
<td>5,489</td>
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<td>Charlton industrial estate</td>
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<tr>
<td>Yandina industrial estate</td>
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<tr>
<td>Caloundra regional business park</td>
<td>12,650</td>
<td>150</td>
<td>8,000</td>
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<tr>
<td>Townsville State Development area</td>
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<td>2,000</td>
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<tr>
<td>South Mackay industrial estate</td>
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<td>350</td>
<td>6,950</td>
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<td>Coolum industrial estate</td>
<td>10,250</td>
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<td>2,250</td>
<td>8,000</td>
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<tr>
<td>Narangba industrial estate</td>
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<tr>
<td>Minor works</td>
<td>Various</td>
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<td>500</td>
<td>Ongoing</td>
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<tr>
<td><strong>Sub-total Land Development</strong></td>
<td><strong>40,530</strong></td>
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</table>
## State Development and Innovation

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<th>Project</th>
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<th>Total Estimated Cost</th>
<th>Expenditure to 30-6-04</th>
<th>Budget 2004-05</th>
<th>Post 2004-05</th>
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<tbody>
<tr>
<td>Land Purchases</td>
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<td>$'000</td>
<td>$'000</td>
<td>$'000</td>
<td>$'000</td>
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<td>Aldoga services corridor</td>
<td>30</td>
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<td>350</td>
<td>1,050</td>
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<tr>
<td>Townsville State Development area</td>
<td>45</td>
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<td>4,600</td>
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<tr>
<td>Coolum industrial estate</td>
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<tr>
<td>Amberley aerospace park</td>
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<td><strong>Sub-total Land Purchases</strong></td>
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<td><strong>Total Other Capital Expenditure</strong></td>
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### Capital Grants

**STATE DEVELOPMENT AND INNOVATION**

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<th>Post 2004-05</th>
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<tbody>
<tr>
<td>Australian Institute of Bioengineering and Nanotechnology</td>
<td>05</td>
<td>6,667</td>
<td></td>
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<tr>
<td>Australian Tropical Forest Institute</td>
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<td>2,605</td>
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<td>Cryo-electron Microscopy facility</td>
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<tr>
<td>Gladstone infrastructure</td>
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<tr>
<td>Institute for Health and Biomedical Innovation</td>
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<td></td>
<td><strong>20,757</strong></td>
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</tbody>
</table>

**TOTAL STATE DEVELOPMENT AND INNOVATION**

246,233

* Funded under the Smart State Building Fund.
TOURISM, FAIR TRADING AND WINE INDUSTRY DEVELOPMENT

Program Highlights

The portfolio has a total capital program of $10.9 million in 2004-05, principally relating to the:

- replacement of the Reservation Management System for Tourism Queensland
- enhancement of the Occupational Licensing database for the Office of Fair Trading
- ongoing replacement of plant and equipment within the Department of Tourism, Fair Trading and Wine Industry Development.

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

<table>
<thead>
<tr>
<th>Project</th>
<th>Statistical Division</th>
<th>Total Estimated to 30-06-04 Cost</th>
<th>Budget 2004-05</th>
<th>Post 2004-05</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
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<td>$'000</td>
<td>$'000</td>
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</tbody>
</table>

#### DEPARTMENT OF TOURISM, FAIR TRADING AND WINE INDUSTRY DEVELOPMENT

**Property, Plant and Equipment**

<table>
<thead>
<tr>
<th>Plant and equipment</th>
<th>05</th>
<th>421</th>
<th>Ongoing</th>
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</table>

**Total Property, Plant and Equipment**

<table>
<thead>
<tr>
<th></th>
<th>421</th>
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</thead>
</table>

**Other Capital Expenditure**

**Computer software**

<table>
<thead>
<tr>
<th>Occupational Licensing Database</th>
<th>05</th>
<th>387</th>
<th>127</th>
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**Total Other Capital Expenditure**

<table>
<thead>
<tr>
<th></th>
<th>260</th>
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**TOTAL TOURISM, FAIR TRADING AND WINE INDUSTRY DEVELOPMENT**

| 681 |

#### TOURISM QUEENSLAND

**Property, Plant and Equipment**

**Computer equipment**

<table>
<thead>
<tr>
<th>Reservations Management System</th>
<th>05</th>
<th>7,448</th>
<th>5,365</th>
<th>2,083</th>
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<tbody>
<tr>
<td>Hardware replacements</td>
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<td>1,176</td>
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<tr>
<td>Software</td>
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</table>

**Other dwellings**

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<tr>
<th>Office equipment replacements</th>
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<th>17</th>
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**Other plant and equipment**

<table>
<thead>
<tr>
<th>Fitouts</th>
<th>Various</th>
<th>240</th>
<th>240</th>
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**Total Property, Plant and Equipment**

| 7,016 |

**Other Capital Expenditure**

**Finance lease asset - computer equipment**

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<thead>
<tr>
<th>Reservations management system</th>
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<th>3,228</th>
<th>3,228</th>
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**Total Other Capital Expenditure**

| 3,228 |

**TOTAL TOURISM QUEENSLAND**

| 10,244 |

**TOTAL TOURISM, FAIR TRADING AND WINE INDUSTRY DEVELOPMENT**

| 10,925 |

112 Capital Statement 2004-05
TRANSPORT

Total capital outlays for the Transport portfolio in 2004-05 are estimated to be $1.093 billion. The portfolio consists of Queensland Transport, Queensland Rail and the port authorities.

Queensland Transport

Queensland Transport's capital expenditure program for 2004-05 totals $119.8 million and predominantly comprises investment in public transport infrastructure and systems.

Program Highlights

- $35.9 million towards the new Integrated Ticketing System Stage 2
- $200 million over four years to continue the Government’s investment in the Busway network including $12 million in 2004-05 towards the Queen Street Bus Station to Roma Street extension of the Inner Northern Busway and $15 million for bus priority and infrastructure improvements
- $10 million, provided under the Smart State Building Fund, to commence construction of the bus stations at the Royal Children’s Hospital and Normanby
- $5 million towards improvements to rail intermodal facilities and corridor acquisitions
- $3.9 million towards the New Queensland drivers licence project
- $3.4 million for the completion of the upgrade to the Cultural Centre Bus Station
- $3 million, provided under the Smart State Building Fund, towards the provision of new infrastructure and upgrading of existing infrastructure in the Petrie to Kippa-Ring corridor
- $3 million, provided under the Smart State Building Fund, towards the provision of new infrastructure and upgrading of existing infrastructure along Gympie Road bus corridor
- $2 million, provided under the Smart State Building Fund, for the continuing upgrade of boating infrastructure.

The associated activity generated by the investment program makes important contributions to the Government's priority commitments of managing urban growth and building Queensland's regions.

Queensland Rail

Queensland Rail is allocating $622 million for capital outlays in 2004-05.

Program Highlights

- $227.9 million will be spent by Queensland Rail maintaining and upgrading track infrastructure on the coal network. This includes commencement of the construction of a new 110 kilometre spur line and upgrades to the existing Blackwater system as part of Queensland Rail’s commitment to the Xstrata Rolleston Coal project
- $35.7 million, provided under the Smart State Building Fund, for additional rollingstock and infrastructure for the Citytrain MetTrip initiative. Funding for MetTrip Stage 2 will commence in 2005-06, bringing total Government funding for MetTrip to $742.2 million
- $20 million for additional modifications to Citytrain stations and rollingstock to achieve compliance with the Disability Standards for Accessible Public Transport 2002
• $17 million for the upgrade of the coal electric loco fleet
• $13.7 million for the acquisition of diesel electric locomotives
• $13 million for replacement of timber bridges in regional Queensland
• $11.8 million for Turnout Replacements in the Citytrain network.

**Port Authorities**

The Queensland port network's capital expenditure program for 2004-05 totals $351.1 million and comprises a range of initiatives aimed at improving the efficiency and capacity of sea and air port related infrastructure.

**Program Highlights**

• $34.1 million for reclamation and construction of a seawall to facilitate the expansion of Fisherman Islands by the Port of Brisbane Corporation
• $34.3 million at Cairns airport for the construction of new baggage facility, implementation of 100% checked bag screening and the installation of other security equipment
• $23.7 million towards continued development of facilities at the RG Tanna Coal Terminal and Gladstone Port Central
• $58.8 million for the further expansion of the RG Tanna Coal Terminal at Gladstone. This is part of a larger project to increase the capacity of the terminal by 14 million tonnes per annum to meet expected demand. The total cost of the expansion is estimated at $167 million with several projects to commence from 2005-06
• $6.6 million for dredging and enhancement of port infrastructure at the Ports Corporation of Queensland's port of Weipa and a further $5.2 million for the construction of a water supply pipeline to Hay Point.
## QUEENSLAND TRANSPORT

### Property, Plant and Equipment

#### Public Transport Infrastructure

<table>
<thead>
<tr>
<th>Project</th>
<th>Cost 30-06-04</th>
<th>Estimated</th>
<th>Budget 2004-05</th>
<th>Post 2004-05</th>
</tr>
</thead>
<tbody>
<tr>
<td>Royal Children's Hospital and Normanby Busway stations*</td>
<td>05</td>
<td>12,350</td>
<td>10,000</td>
<td>2,350</td>
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<tr>
<td>Queen Street Bus Station to Roma Street extension to INB</td>
<td>05</td>
<td>140,000</td>
<td>12,000</td>
<td>128,000</td>
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<tr>
<td>Cultural Centre Busway station upgrade</td>
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<td>15,700</td>
<td>12,300</td>
<td>3,400</td>
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<tr>
<td>Transport corridor acquisitions -SEQ*</td>
<td>10</td>
<td>6,000</td>
<td>2,000</td>
<td>4,000</td>
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<tr>
<td>Integrated Ticketing System</td>
<td>05</td>
<td>61,324</td>
<td>12,375</td>
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<tr>
<td>Bus Infrastructure Rolling Program</td>
<td>Various</td>
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<td>15,000</td>
<td>45,000</td>
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<td>Bus intermodal facilities*</td>
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<td>6,000</td>
<td>1,000</td>
<td>5,000</td>
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<tr>
<td>Rail Corridors and Intermodal facilities</td>
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<td>5,150</td>
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<td>Petrie to Kippa-Ring bus corridor*</td>
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<td>7,000</td>
<td>3,000</td>
<td>4,000</td>
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<tr>
<td>Gympie Road bus corridor*</td>
<td>05</td>
<td>5,000</td>
<td>3,000</td>
<td>2,000</td>
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<tr>
<td>Normanby cycleway connection*</td>
<td>05</td>
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<td>250</td>
<td>5,750</td>
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Sub-total Public Transport Infrastructure 81,386

### Maritime Infrastructure

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<thead>
<tr>
<th>Project</th>
<th>Cost 30-06-04</th>
<th>Estimated</th>
<th>Budget 2004-05</th>
<th>Post 2004-05</th>
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<tbody>
<tr>
<td>Vessel Tracking System upgrade*</td>
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<td>VTMIS</td>
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<td>VTS Centre upgrades</td>
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<td>1,820</td>
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<td>REEFREP upgrade</td>
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<td>350</td>
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<td>Pollution response improvement</td>
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<td>300</td>
<td>523</td>
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<tr>
<td>Upgrade of oil spill response Equipment*</td>
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<td>153</td>
<td>243</td>
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<tr>
<td>Coomera River and North channel dredging*</td>
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<td>2,000</td>
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<td>Port Douglas boat harbour - new dredged material disposal area*</td>
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<td>3,500</td>
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<td>2,685</td>
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<td>Gold Coast sand bypass jetty upgrade*</td>
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<td>1,463</td>
<td>526</td>
<td>500</td>
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<tr>
<td>Manly (William Gunn) jetty upgrade*</td>
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<td>450</td>
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<td>Pumpkin Creek ramp*</td>
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<td>125</td>
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<td>Jacob's Well jetty upgrade*</td>
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<td>Mooloolaba boat harbour</td>
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<td>750</td>
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<td>500</td>
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<tr>
<td>Howard (Burrum R) new boat ramp</td>
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<tr>
<td>Minor works</td>
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Sub-total Maritime Infrastructure 7,383
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<th>Project</th>
<th>Statistical Division</th>
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<th>Post 2004-05</th>
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<tbody>
<tr>
<td>Corporate Property - Buildings</td>
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<td>$'000</td>
<td>$'000</td>
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<td>Pinkenba VTS relocation</td>
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<td>1,285 535</td>
<td>750</td>
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<td>Spring Hill new generator</td>
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<td>Spring Hill CBD refurbishments</td>
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<td>Minor works</td>
<td>Various</td>
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<td>Ongoing</td>
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<td><strong>Sub-total Corporate Property - Buildings</strong></td>
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<td>Infrastructure replacement - upgrade</td>
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<td><strong>Sub-total Corporate Information Services</strong></td>
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<tr>
<td>Regional Service Delivery</td>
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<tr>
<td>Plant and equipment</td>
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<td>Ongoing</td>
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<td><strong>Sub-total Regional Service Delivery</strong></td>
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<tr>
<td>Other Departmental Plant and Equipment</td>
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<tr>
<td>Other plant and equipment</td>
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<td><strong>Sub-total Other Departmental Plant and Equipment</strong></td>
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<td><strong>Total Property, Plant and Equipment</strong></td>
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<td>Other Capital Expenditure</td>
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<tr>
<td>New Queensland driver licence</td>
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<td>8,200 4,277</td>
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<tr>
<td>Integrated Ticketing System</td>
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<td>34,584 20,176</td>
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<td>5,101</td>
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<td>Miscellaneous Maritime Safety Systems and Equipment</td>
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<td>4,163</td>
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<td><strong>Total Other Capital Expenditure</strong></td>
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<td>Capital Grants</td>
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<tr>
<td>Rural and remote airstrips</td>
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<td>Public transport infrastructure</td>
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<td>Accessible buses</td>
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<td>Ongoing</td>
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<td>School bus upgrade scheme</td>
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<td>Safe school travel</td>
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<td>Ongoing</td>
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<tr>
<td>Safe walking and pedalling</td>
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<td>Ongoing</td>
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<td><strong>Total Capital Grants</strong></td>
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**TOTAL QUEENSLAND TRANSPORT**

119,810
<table>
<thead>
<tr>
<th>Transport</th>
<th>Statistical Division</th>
<th>Total Estimated Cost $'000</th>
<th>Expenditure to 30-06-04 $'000</th>
<th>Budget $'000</th>
<th>Post 2004-05 $'000</th>
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</thead>
<tbody>
<tr>
<td></td>
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<tr>
<td><strong>QUEENSLAND RAIL</strong></td>
<td></td>
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</tr>
<tr>
<td><strong>Network Access</strong></td>
<td></td>
<td></td>
<td></td>
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</tr>
<tr>
<td>Coal wagon fleet upgrade -</td>
<td>40</td>
<td>24,300</td>
<td>6,916</td>
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<td>12,854</td>
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<tr>
<td>Rockhampton - Townsville-Cairns</td>
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<td>368,150</td>
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<tr>
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<td>Statewide security fencing</td>
<td>Various</td>
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<td>6,441</td>
<td>4,598</td>
<td>4,486</td>
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<td>Timber bridge replacement -</td>
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<td>18,294</td>
<td>13,030</td>
<td>6,975</td>
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<td>Various</td>
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<td>4,464</td>
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<td>Hail Creek - electrification</td>
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<td>15,807</td>
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<tr>
<td>Hail Creek - construction</td>
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<td>93,866</td>
<td>86,432</td>
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<td>20,470</td>
<td>18,867</td>
<td>1,603</td>
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<td>Surat Basin track upgrade -</td>
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<td>5,624</td>
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<td>5,303</td>
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<tr>
<td>Stage 2</td>
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<tr>
<td>Townsville - Resignalling Stuart</td>
<td>45</td>
<td>11,900</td>
<td>666</td>
<td>11,134</td>
<td>100</td>
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<tr>
<td><strong>Junction</strong></td>
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<td>Moorvale construction</td>
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<td>900</td>
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<td>14,595</td>
<td>194,800</td>
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<td>3,350</td>
<td>4,896</td>
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<tr>
<td>Townsville - New station track</td>
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<td>11,770</td>
<td>11,346</td>
<td>424</td>
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<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Northgate - Petrie 3rd track</td>
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<td>124,380</td>
<td>123,993</td>
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<tr>
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<td>Turnout replacement strategy -</td>
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<td>Stage 1 &amp; 2</td>
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<tr>
<td>Timber bridge elimination -</td>
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<td>17,900</td>
<td>9,032</td>
<td>5,287</td>
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<td>Brisbane suburban area</td>
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<td>Citytrain MetTrip track</td>
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<td>205,553</td>
<td>123,993</td>
<td>387</td>
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<tr>
<td>infrastructure upgrade*</td>
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<tr>
<td>Citytrain MetTrip track</td>
<td>10</td>
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<tr>
<td>General - Network access</td>
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<tr>
<td><strong>Total Network Access</strong></td>
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<td><strong>Passenger</strong></td>
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<td>Citytrain EMU re-engineering and overhaul</td>
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| **Across QR** | | | | | |
| Motor vehicle acquisitions | 05 | | | 30,000 | Ongoing |
| Computer systems - LEAPS | 05 | 39,760 | 37,562 | 2,198 | |
| General - Across QR | 05 | | | 13,049 | Ongoing |
| **Total Across QR** | | | | **45,247** | |

**TOTAL QUEENSLAND RAIL**

**PORT AUTHORITIES**

**PORT OF BRISBANE CORPORATION**

**Property, Plant and Equipment**

<table>
<thead>
<tr>
<th>Project</th>
<th>Division</th>
<th>Cost</th>
<th>Expenditure 5-06</th>
<th>Budget 2004-05</th>
<th>Post 2004-05</th>
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<tbody>
<tr>
<td>Car precinct flyover</td>
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<td>250</td>
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<tr>
<td>Reclamation and earthworks</td>
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## Capital Statement 2004-05

### Transport

<table>
<thead>
<tr>
<th>Project Description</th>
<th>Statistical Division</th>
<th>Total Estimated Cost '000</th>
<th>Expenditure to 30-06-04 '000</th>
<th>Budget 2004-05 '000</th>
<th>Post 2004-05 '000</th>
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</thead>
<tbody>
<tr>
<td>PBC building and landscaping upgrades</td>
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### TOTAL PORT OF BRISBANE CORPORATION

| Property, Plant and Equipment                           | 15                   | 227                       |                             | 227                 |                  |

### Bundaberg Port Authority

### Property, Plant and Equipment

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<tr>
<th>Description</th>
<th>Division</th>
<th>Cost '000</th>
<th>Expenditure '000</th>
<th>Budget '000</th>
<th>Post '000</th>
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### Other Capital Expenditure

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<th>Expenditure '000</th>
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### Cairns Port Authority

### Property, Plant and Equipment

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<th>Expenditure '000</th>
<th>Budget '000</th>
<th>Post '000</th>
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<td>Levee upgrades</td>
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<td>Drainage works</td>
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Capital Statement 2004-05 119
## Transport

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<th>Project Cost 30-06-04</th>
<th>Expenditure to 2004-05 $'000</th>
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<th>Post 2004-05 $'000</th>
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### Cairns Seaport

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<th>Project Cost 30-06-04</th>
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<th>Budget 2004-05 $'000</th>
<th>Post 2004-05 $'000</th>
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### Cairns Cityport

<table>
<thead>
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<th>Total Estimated Cost</th>
<th>Project Cost 30-06-04</th>
<th>Expenditure to 2004-05 $'000</th>
<th>Budget 2004-05 $'000</th>
<th>Post 2004-05 $'000</th>
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<tbody>
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<td>1,591</td>
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<tr>
<td>Wharf Street upgrade</td>
<td>50</td>
<td>2,131</td>
<td>118</td>
<td>2,013</td>
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| Total Property Plant and Equipment           |                      |                      |                        | 75,236                       |                      |

<p>| TOTAL CAIRNS PORT AUTHORITY                  |                      |                      |                        | 75,236                       |                      |</p>
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<th>Budget 2004-05</th>
<th>Post 2004-05</th>
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</table>

**MACKAY PORT AUTHORITY**

Property, Plant and Equipment

Mackay Airport
- Taxiway widening | 40 | 250 | | 250 |
- Public car park extension | 40 | 525 | | 525 |
- Security system | 40 | 300 | | 300 |
- Terminal fit-outs/upgrades | 40 | 125 | | 125 |
- Additional advertising signs | 40 | 50 | | 50 |
- Check bag screening equipment | 40 | 750 | | 750 |
| **Subtotal Mackay Airport** | | | | **2,000** | |

Mackay Seaport
- Triangle sub-division | 40 | 1,000 | | 1,000 |
- Packaged office - Workshop development | 40 | 1,000 | | 1,000 |
- Additions to port security system | 40 | 150 | | 150 |
- Upgrade Harbour Road main drain culvert | 40 | 800 | | 800 |
| **Subtotal Mackay Seaport** | | | | **2,950** | |
### Transport

<table>
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<th>Expenditure to 30-06-04</th>
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<th>Post 2004-05</th>
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### PORTS CORPORATION OF QUEENSLAND

#### Property, Plant and Equipment

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### ROCKHAMPTON PORT AUTHORITY

#### Property, Plant and Equipment

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<th>Statistical Division</th>
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<td>Property, Plant and Equipment</td>
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* Funded under the Smart State Building Fund.
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 $71.8 million in 2004-05.

The Department of Treasury has a capital expenditure program of $15.9 million in 2004-05.

Program Highlights

- $8.7 million toward further implementation and development of the Information and Technology Strategic Plan (ITSP) within the Office of State Revenue. The system is designed to employ contemporary technology to provide revenue and information management and e-business capability to better service the Government and people of Queensland.

- $0.6 million toward software redevelopment within the Office of Gaming Regulation to comply with mandatory information standards, which supports the Government’s outcome of providing safe and secure communities.

- $6.4 million towards the replacement of property, plant and equipment and information technology software for the ongoing operational requirement to provide Treasury’s key infrastructure of intellectual capital and software solution needs. This supports the Government’s principle of strategic governance in providing whole-of-Government support services and policy development.

CorpTech

CorpTech is the new technology centre of skill established under the Shared Services Initiative. CorpTech has a capital expenditure program in 2004-05 amounting to $42.6 million. This program will be directed to providing innovative whole-of-Government corporate applications and infrastructure solutions for the five large shared service providers and to the agencies within Government.

Program Highlights

- $42.0 million to implement and develop the System Solution Realisation Program. The system is a broad program of work that will provide the technology to meet standardised business processes across government agencies, which supports the Government outcomes and priorities of the Aligning Services and Priorities process.

Motor Accident Insurance Commission

Capital outlays for the Motor Accident Insurance Commission and the Nominal Defendant of $0.08 million are allocated towards the continued development of a computer system to support a viable and equitable personal injury compensation scheme in Queensland.
Golden Casket Lottery Corporation Limited

Golden Casket’s capital expenditure program for 2004-05 is $13.2 million and principally comprises expenditure on plant and equipment which will contribute to the delivery of enhanced operational functionality, including progression to a level of unattended and automated systems operations.

### Treasury

<table>
<thead>
<tr>
<th>Project</th>
<th>Statistical Division</th>
<th>Total Estimated Cost</th>
<th>Expenditure to 30-06-04</th>
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<th>Post 2004-05</th>
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## Capital Statement 2004-05

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<td>TOTAL TREASURY</td>
<td></td>
<td></td>
<td></td>
<td>71,794</td>
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</table>
## Entities included in Capital Outlays - 2004-05 Budget

<table>
<thead>
<tr>
<th>Department</th>
</tr>
</thead>
<tbody>
<tr>
<td>Department of Aboriginal and Torres Strait Islander Policy</td>
</tr>
<tr>
<td>Department of Child Safety</td>
</tr>
<tr>
<td>Department of Communities</td>
</tr>
<tr>
<td>Department of Corrective Services</td>
</tr>
<tr>
<td>Disability Services Queensland</td>
</tr>
<tr>
<td>Department of Education and the Arts</td>
</tr>
<tr>
<td>Corporate and Professional Services</td>
</tr>
<tr>
<td>Queensland Studies Authority</td>
</tr>
<tr>
<td>Arts Queensland</td>
</tr>
<tr>
<td>Queensland Art Gallery</td>
</tr>
<tr>
<td>Queensland Museum</td>
</tr>
<tr>
<td>Queensland Performing Arts Trust</td>
</tr>
<tr>
<td>Library Board of Queensland</td>
</tr>
<tr>
<td>Electoral Commission of Queensland</td>
</tr>
<tr>
<td>Department of Emergency Services</td>
</tr>
<tr>
<td>Department of Employment and Training</td>
</tr>
<tr>
<td>Corporate Solutions Queensland</td>
</tr>
<tr>
<td>Environmental Protection Agency</td>
</tr>
<tr>
<td>Office of the Governor</td>
</tr>
<tr>
<td>Queensland Health</td>
</tr>
<tr>
<td>Queensland Health Shared Service Provider</td>
</tr>
<tr>
<td>Queensland Institute of Medical Research</td>
</tr>
<tr>
<td>Department of Housing (including Racing)</td>
</tr>
<tr>
<td>Queensland Building Services Authority</td>
</tr>
<tr>
<td>Residential Tenancy Authority</td>
</tr>
<tr>
<td>Department of Industrial Relations</td>
</tr>
<tr>
<td>Department of Justice and Attorney-General</td>
</tr>
<tr>
<td>PartnerOne</td>
</tr>
<tr>
<td>Legal Aid Queensland</td>
</tr>
<tr>
<td>Public Trust Office</td>
</tr>
<tr>
<td>Legislative Assembly</td>
</tr>
<tr>
<td>Department of Local Government, Planning, Sport and Recreation</td>
</tr>
<tr>
<td>Major Sports Facility Authority</td>
</tr>
<tr>
<td>Gold Coast Events Corporation</td>
</tr>
<tr>
<td>Department of Main Roads</td>
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<tr>
<td>Main Roads – Commercial Operations (RoadTek)</td>
</tr>
<tr>
<td>Queensland Motorways Limited</td>
</tr>
<tr>
<td>Department of Natural Resources and Mines</td>
</tr>
<tr>
<td>CorporateLink</td>
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<tr>
<td>Gladstone Area Water Board</td>
</tr>
<tr>
<td>Mount Isa Water Board</td>
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<tr>
<td>Pioneer Valley Water Board</td>
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<tr>
<td>Sunwater</td>
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<tr>
<td>Entities included in Capital Outlays - 2004-05 Budget</td>
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<td>------------------------------------------------------</td>
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<tr>
<td>CS Energy Limited</td>
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<tr>
<td>Energex</td>
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<tr>
<td>Stanwell Corporation Limited</td>
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<tr>
<td>Tarong Energy Corporation Limited</td>
</tr>
<tr>
<td>Queensland Electricity Transmission Corporation Limited (Powerlink Queensland)</td>
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<tr>
<td>Queensland Power Trading Corporation</td>
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<tr>
<td>Ergon Energy</td>
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<tr>
<td>Offices of the Ombudsman and Information Commissioner</td>
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<tr>
<td>Department of Police</td>
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<tr>
<td>Department of Premier and Cabinet</td>
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<tr>
<td>Crime and Misconduct Commission</td>
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<tr>
<td>South Bank Corporation</td>
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<tr>
<td>Queensland Events Corporation</td>
</tr>
<tr>
<td>Commission for Children and Young People</td>
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<tr>
<td>Office of the Public Service Commissioner</td>
</tr>
<tr>
<td>Department of Primary Industries and Fisheries</td>
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<tr>
<td>Forestry</td>
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<tr>
<td>Queensland Rural Adjustment Authority</td>
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<tr>
<td>Department of Public Works</td>
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<td>QBuild</td>
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<td>CITEC</td>
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<td>Queensland Audit Office</td>
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<tr>
<td>Department of State Development and Innovation</td>
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<tr>
<td>Property Services Group</td>
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<tr>
<td>Department of Tourism, Fair Trading and Wine Industry Development</td>
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<tr>
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<tr>
<td>Port Authorities</td>
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<tr>
<td>Bundaberg Port Authority</td>
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<tr>
<td>Cairns Port Authority</td>
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<tr>
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<tr>
<td>Mackay Port Authority</td>
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<tr>
<td>Port of Brisbane Authority</td>
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<td>Ports Corporation of Queensland</td>
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<tr>
<td>Rockhampton Port Authority</td>
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<tr>
<td>Townsville Port Authority</td>
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<tr>
<td>Queensland Rail</td>
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<td>QR National (Interail)</td>
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<tr>
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<tr>
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<tr>
<td>Nominal Defendant</td>
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<tr>
<td>Golden Casket Lottery Corporation</td>
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