

# State Budget 2014-15

## Capital Statement

Budget Paper No.3

Great state. Great opportunity.



# 2014–15 State Budget Papers

1. Budget Speech
2. Budget Strategy and Outlook
3. Capital Statement
4. Budget Measures
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Queensland  
Government

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# STATE BUDGET

## 2014-15

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### CAPITAL STATEMENT

Budget Paper No. 3



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# 1. OVERVIEW

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## FEATURES

- Capital purchases in 2014-15 are estimated to be \$9.401 billion. Capital grants in 2014-15 are estimated to be \$2.053 billion.
- The focus for the 2014-15 capital program remains the continuation of the reconstruction effort after the natural disasters of 2010, 2011 and more recently 2013, and the development of infrastructure to support economic growth, and to meet the needs of a growing population. The Government's large scale reform of the prioritisation, funding, delivery and maintenance of infrastructure will continue.
- Significant reconstruction and resilience works continue in 2014-15, with capital purchases on road reconstruction of \$130 million and capital grants to local governments of \$949.5 million, including \$41.5 million for betterment projects to restore essential public assets damaged by ex-Tropical Cyclone Oswald.
- The Government is making inroads into the maintenance backlog in schools and health facilities identified by the Commission of Audit. \$100 million has been allocated in 2014-15 to the Fixing our Schools Fund, bringing total additional maintenance funding to \$300 million over three years. The Government will invest \$81.8 million in 2014-15 to continue the \$327 million Backlog Maintenance Remediation Program to address high priority and critical operational maintenance in health.
- In 2014-15, there will be capital purchases of \$4.590 billion for transport and main roads, including \$30.4 million towards construction of the Toowoomba Second Range Crossing, \$374 million to continue construction of the Moreton Bay Rail Link, \$177.3 million towards the duplication of the Bruce Highway (Cooroy to Curra) Section A and \$66 million to widen a section of the Bruce Highway from two to four lanes between Vantassel Street and Cluden.
- The Government will deliver 10 new schools in rapidly developing areas to be procured from the private sector under the Queensland Schools Project.
- The 2014-15 health capital purchases are \$1.559 billion, including \$224.5 million to continue delivery of the Lady Cilento Children's Hospital, \$369.8 million to continue delivery of the Sunshine Coast Public University Hospital and \$173.3 million for the redevelopment of hospitals in Cairns, Mackay, Mount Isa, Townsville and Rockhampton.
- Capital purchases in the Public Non-financial Corporations sector, predominately Government-owned corporations, constitute 38% of total investments, including \$2.744 billion in the energy sector.

## **INTRODUCTION**

This capital statement provides an overview of the Queensland Government's approach to capital planning and delivery and the capital program for 2014-15. Capital purchases in 2014-15 are expected to be \$9.401 billion, with capital grants totalling \$2.053 billion.

The 2014-15 capital program continues the rebuilding effort following natural disasters of 2010, 2011 and most recently 2013, with \$130 million in roads and transport reconstruction and \$949.5 million in capital grants to local government across Queensland for reconstruction purposes.

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

Each year, part of the Queensland Government's capital program is undertaken through the Public Non-financial Corporations (PNFC) sector, (that is, commercial entities of Government, including Government-owned corporations). For 2014-15, capital purchases by the PNFC sector will comprise 38% of the State capital program, reflecting major investments in port and rail infrastructure and in energy.

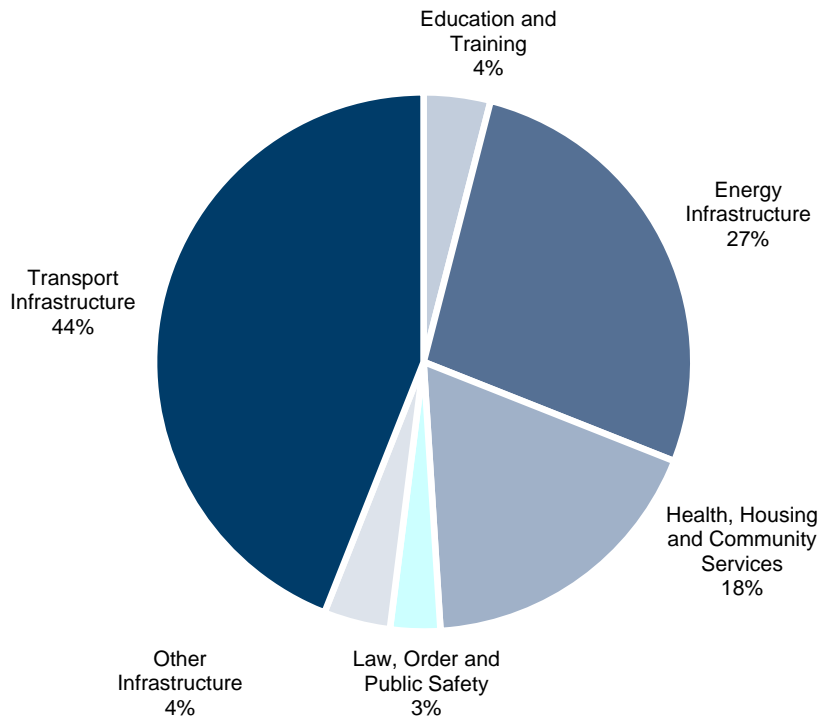
## **CAPITAL PURCHASES**

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

Capital purchases by purpose in 2014-15 are shown in Chart 1.1 below. Capital purchases by State Government entity are listed in Table 1.1, while Table 1.2 lists capital purchases by region, with greater detail provided in Appendix C. Chart 1.2 shows the classification of regions used for the Regional Budget Statements (RBS).



**Chart 1.1**  
**Capital purchases by purpose, 2014-15**



**Table 1.1**  
**Capital Purchases for 2014-15 <sup>1,2</sup>**

Entity	2013-14 Est. Actual \$'000	2014-15 Budget \$'000
Aboriginal and Torres Strait Islander and Multicultural Affairs	1,399	1,891
Agriculture, Fisheries and Forestry	25,513	23,616
Communities, Child Safety and Disability Services	22,801	35,219
Education, Training and Employment	556,213	411,670
Energy and Water Supply		
Energy and Water Supply	296,964	122,579
Energy Generation Sector	220,004	342,013
Queensland Bulk Water Supply Authority	104,392	122,444
Energy Transmission Sector	427,134	522,923
Energy Distribution Sector	1,650,400	1,878,639
Environment and Heritage Protection	12,081	29,886
Fire and Emergency Services	7,066	8,609
Health	1,502,785	1,559,341
Housing and Public Works	266,429	264,690
Justice and Attorney-General	78,477	163,056
Legislative Assembly of Queensland	3,046	3,170
Local Government, Community Recovery and Resilience	17,095	8,437
National Parks, Recreation, Sport and Racing	47,015	42,902
Natural Resources and Mines	13,081	16,310
Police Services	99,941	24,218
Premier and Cabinet	2,582	1,184
Public Safety Business Agency <sup>3</sup>	54,494	140,688
Science, Information Technology, Innovation and the Arts	25,654	17,195
State Development, Infrastructure and Planning	67,774	67,786
Tourism, Major Events, Small Business and the Commonwealth Games	1,227	15,724
Transport and Main Roads		
Transport and Main Roads	4,018,908	3,930,721
Queensland Rail	384,254	490,217
Port Authorities	130,001	168,631
Treasury and Trade	1,838	6,620
Other Agencies <sup>4</sup>	10,376	11,366
Other Adjustments <sup>5</sup>	104,767	(30,665)
Anticipated Capital Contingency Reserve <sup>6</sup>	(400,000)	(1,000,000)
<b>Total Capital Purchases</b>	<b>9,753,711</b>	<b>9,401,080</b>

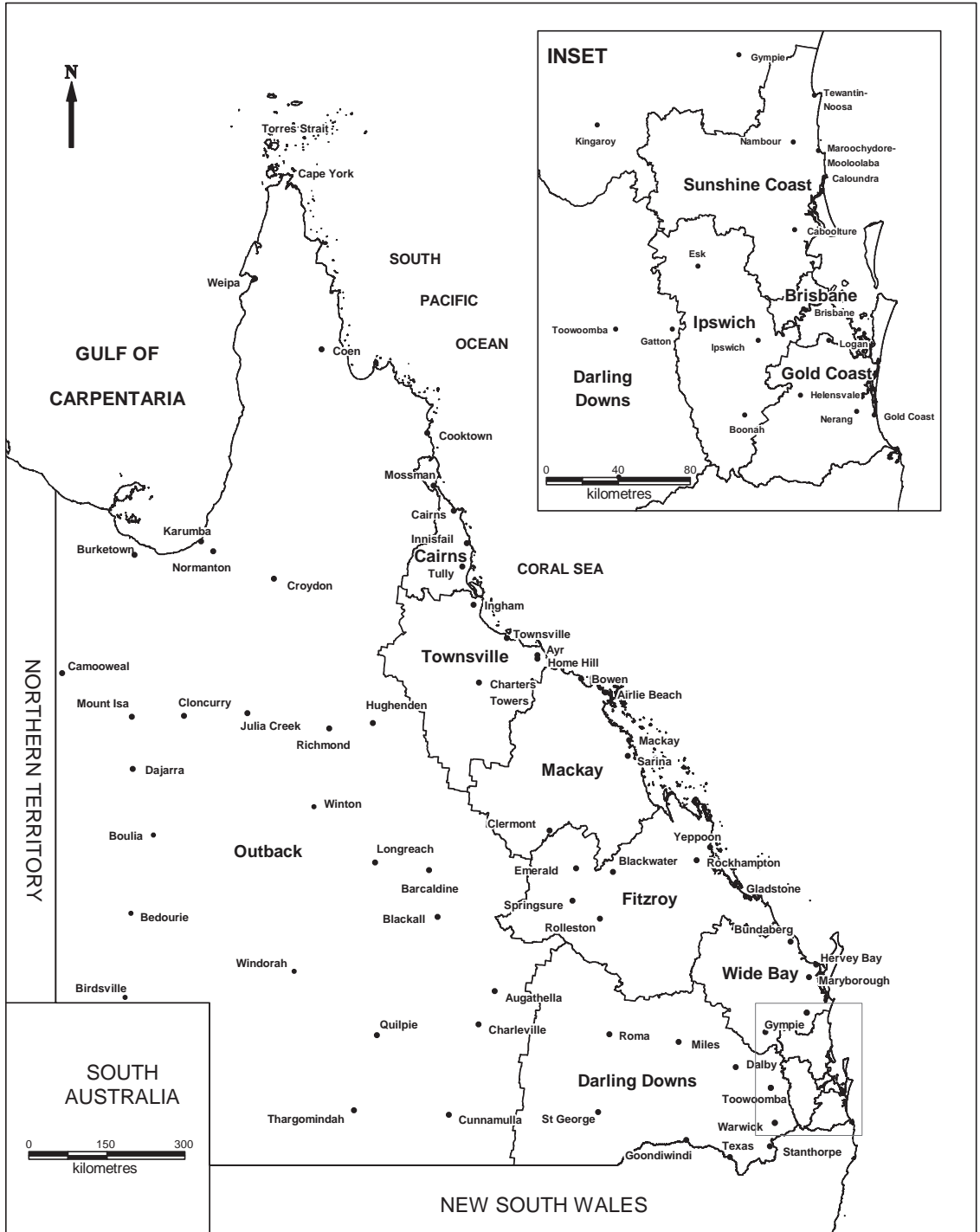
Notes

- Includes all associated statutory bodies.
- Numbers may not add due to rounding.
- The Public Safety Business Agency will purchase any capital on behalf of Inspector General Emergency Management.
- Includes the Electoral Commission of Queensland, Office of the Governor, Office of the Ombudsman and Queensland Audit Office, together with other Government entities with non-material capital programs.
- Representing Inter-agency eliminations, movements in capital payable and receivable and other accounting adjustments to align with Uniform Presentation Framework Statements.\)
- Contingency recognises that on a whole-of-Government basis, there is likely to be under spending, resulting in a carryover of capital allocations.

**Table 1.2**  
**Capital Purchases by Statistical Area for 2014-15 <sup>1,2</sup>**

<b>RBS Region</b>	<b>ABS Statistical Area (SA)</b>		<b>SA Grants \$'000</b>	<b>RBS Grants \$'000</b>
<b>Brisbane</b>	<b>Brisbane East</b>	<b>301</b>	<b>154,832</b>	
	<b>Brisbane North</b>	<b>302</b>	<b>455,853</b>	
	<b>Brisbane South</b>	<b>303</b>	<b>445,865</b>	
	<b>Brisbane West</b>	<b>304</b>	<b>281,664</b>	
	<b>Inner Brisbane</b>	<b>305</b>	<b>868,136</b>	<b>2,206,350</b>
<b>Ipswich</b>	<b>Ipswich</b>	<b>310</b>	<b>404,536</b>	<b>404,536</b>
<b>Wide Bay</b>	<b>Wide Bay</b>	<b>319</b>	<b>717,556</b>	<b>717,556</b>
<b>Darling Downs</b>	<b>Darling Downs Maranoa</b>	<b>307</b>	<b>324,525</b>	
	<b>Toowoomba</b>	<b>317</b>	<b>560,963</b>	<b>885,488</b>
<b>Gold Coast</b>	<b>Gold Coast</b>	<b>309</b>	<b>762,011</b>	
	<b>Logan Beaudesert</b>	<b>311</b>	<b>210,662</b>	<b>972,673</b>
<b>Mackay</b>	<b>Mackay</b>	<b>312</b>	<b>454,882</b>	<b>454,882</b>
<b>Outback</b>	<b>Outback</b>	<b>315</b>	<b>379,532</b>	<b>379,532</b>
<b>Cairns</b>	<b>Cairns</b>	<b>306</b>	<b>480,228</b>	<b>480,228</b>
<b>Fitzroy</b>	<b>Fitzroy</b>	<b>308</b>	<b>663,864</b>	<b>663,864</b>
<b>Sunshine Coast</b>	<b>Sunshine Coast</b>	<b>316</b>	<b>956,776</b>	
	<b>Moreton Bay North</b>	<b>313</b>	<b>144,582</b>	
	<b>Moreton Bay South</b>	<b>314</b>	<b>458,697</b>	<b>1,560,055</b>
<b>Townsville</b>	<b>Townsville</b>	<b>318</b>	<b>675,916</b>	<b>675,916</b>
<b>Total Capital Purchases</b>				<b>9,401,080</b>
<b>Notes</b>				
1. Numbers may not add due to rounding.				
2. The anticipated Capital Contingency Reserve and other adjustments have been spread across statistical areas proportionate to capital spends.				

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



## CAPITAL GRANTS

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

Capital grants to local governments (LG) and non-government organisations (NGOs) and individuals are illustrated in Chart 1.3 below. Capital grants are expected to be \$2.053 billion in 2014-15, driven by capital grants to local governments for the continued rebuilding effort following the extreme weather events of 2010, 2011 and more recently, 2013.

**Chart 1.3**  
**Capital grants by purpose and recipient, 2014-15**

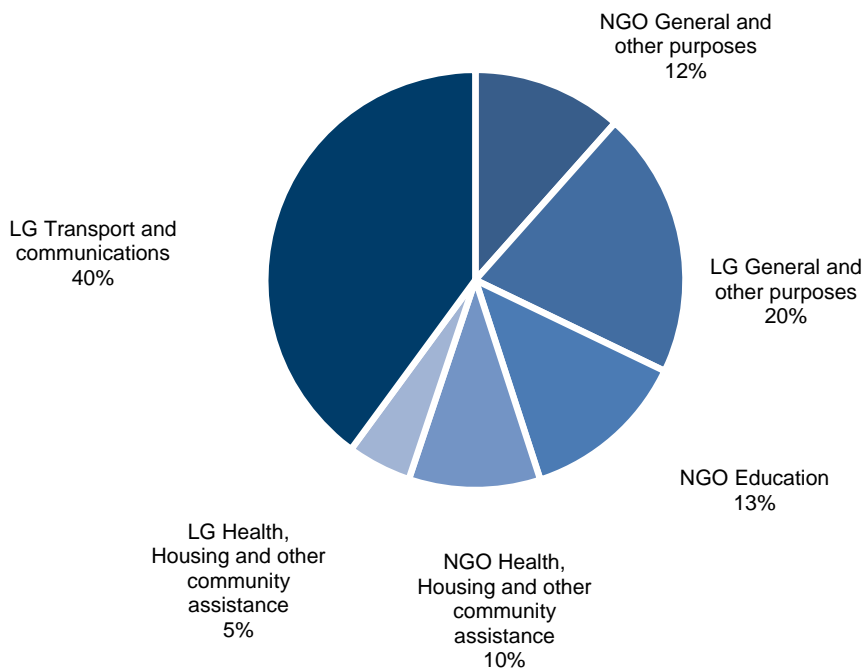


Table 1.3 shows capital grants by Government entity.

<b>Table 1.3</b>		
<b>Expenditure on Capital Grants for 2014-15 <sup>1,2</sup></b>		
<b>Entity</b>	<b>2013-14 Est. Actual \$'000</b>	<b>2014-15 Budget \$'000</b>
Aboriginal and Torres Strait Islander and Multicultural Affairs	15,390	51,222
Communities, Child Safety and Disability Services	10,943	15,701
Education, Training and Employment	162,658	107,579
Energy and Water Supply		
Energy and Water Supply	330	6,000
Fire and Emergency Services	2,892	777
Health	2,170	1,000
Housing and Public Works	43,277	101,236
Local Government, Community Recovery and Resilience		
Local Government, Community Recovery and Resilience	105,446	104,320
Queensland Reconstruction Authority	1,365,488	949,522
National Parks, Recreation, Sport and Racing	24,042	106,499
Public Safety Business Agency	1,147	..
Science, Information Technology, Innovation and the Arts	2,508	13,225
State Development, Infrastructure and Planning	26,398	118,034
Tourism, Major Events, Small Business and the Commonwealth Games	2,000	46,865
Transport and Main Roads		
Transport and Main Roads	176,389	223,474
Other Adjustments <sup>3</sup>	158,511	207,776
<b>Total Capital Grants</b>	<b>2,099,589</b>	<b>2,053,230</b>
<b>Notes</b>		
1. Includes associated statutory bodies.		
2. Numbers may not add due to rounding.		
3. Includes Great Start and Queensland Building Boost Grant schemes, assets transferred and other technical accounting adjustments.		

Table 1.4 shows the geographical spread of capital grants

<b>Table 1.4</b>				
<b>Capital Grants by Statistical Area for 2014-15</b> <sup>1,2</sup>				
<b>RBS Region</b>	<b>ABS Statistical Area (SA)</b>		<b>SA Grants \$'000</b>	<b>RBS Grants \$'000</b>
<b>Brisbane</b>	<b>Brisbane East</b>	<b>301</b>	<b>37,612</b>	
	<b>Brisbane North</b>	<b>302</b>	<b>31,038</b>	
	<b>Brisbane South</b>	<b>303</b>	<b>60,381</b>	
	<b>Brisbane West</b>	<b>304</b>	<b>26,682</b>	
	<b>Inner Brisbane</b>	<b>305</b>	<b>118,544</b>	<b>274,257</b>
<b>Ipswich</b>	<b>Ipswich</b>	<b>310</b>	<b>100,728</b>	<b>100,728</b>
<b>Wide Bay</b>	<b>Wide Bay</b>	<b>319</b>	<b>333,368</b>	<b>333,368</b>
<b>Darling Downs</b>	<b>Darling Downs Maranoa</b>	<b>307</b>	<b>148,167</b>	
	<b>Toowoomba</b>	<b>317</b>	<b>134,569</b>	<b>282,736</b>
<b>Gold Coast</b>	<b>Gold Coast</b>	<b>309</b>	<b>205,128</b>	
	<b>Logan Beaudesert</b>	<b>311</b>	<b>51,851</b>	<b>256,979</b>
<b>Mackay</b>	<b>Mackay</b>	<b>312</b>	<b>59,394</b>	<b>59,394</b>
<b>Outback</b>	<b>Outback</b>	<b>315</b>	<b>263,709</b>	<b>263,709</b>
<b>Cairns</b>	<b>Cairns</b>	<b>306</b>	<b>108,747</b>	<b>108,747</b>
<b>Fitzroy</b>	<b>Fitzroy</b>	<b>308</b>	<b>161,252</b>	<b>161,252</b>
<b>Sunshine Coast</b>	<b>Sunshine Coast</b>	<b>316</b>	<b>49,979</b>	
	<b>Moreton Bay North</b>	<b>313</b>	<b>44,495</b>	
	<b>Moreton Bay South</b>	<b>314</b>	<b>26,486</b>	<b>120,960</b>
<b>Townsville</b>	<b>Townsville</b>	<b>318</b>	<b>91,102</b>	<b>91,102</b>
<b>Total Capital Grants</b>				<b>2,053,232</b>
<b>Notes</b>				
1. Numbers may not add due to rounding.				
2. The adjustments referred to in Table 1.3 have been spread across statistical areas proportionate to allocation of Grants.				

## 2. STATE CAPITAL PROGRAM – PLANNING AND PRIORITIES

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### INTRODUCTION

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

### CAPITAL PLANNING

#### Infrastructure for Economic Development

Queensland is continuing to implement significant reforms to the way infrastructure is planned, prioritised, funded and managed. Our infrastructure frameworks and industry specific strategies are being driven by growth promoting objectives – supporting the four pillar economy – tourism, agriculture, resources and construction.

The Queensland Government released the *Governing for Growth – Economic Strategy and Action Plan*, which sets out clear strategies and actions to deliver economic growth for the next decade. Better planning, prioritisation, delivery and operation of infrastructure to unlock economic potential will be delivered through key growth drivers, including:

- making smarter use of existing infrastructure
- better allocation of new investment in infrastructure to ensure value for money
- increasing private sector involvement to ensure the most efficient delivery and operation of infrastructure for Queenslanders.

The next wave of actions and reforms, include:

- delivering the 15 year *State Infrastructure Plan*
- developing *Total Asset Management Plans*
- planning for key strategic infrastructure corridors to facilitate industry development
- reviewing infrastructure and supply chain needs
- delivering key strategic infrastructure projects.

The reforms we make today will put Queensland in a strong position to address the challenges of tomorrow. The strategies and actions the Queensland Government is implementing will position Queensland to address the key drivers of infrastructure



demand including population growth and demographic change, congestion and housing, technological change, global economic factors and industry growth.

## **CAPITAL DELIVERY – PROJECTS QUEENSLAND**

Projects Queensland is a unit within Queensland Treasury and Trade, established to enhance the Queensland Government's infrastructure evaluation and procurement capability. Over the last 12 months, Projects Queensland has led the development of some of the State's most significant infrastructure projects, such as Queensland Schools, Government Wireless Network, Toowoomba Second Range Crossing and New Generation Rolling Stock.

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

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

The specific responsibilities of Projects Queensland are to:

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

Road projects that are considered to be 'standard' or not suitable for private finance remain the responsibility of the Department of Transport and Main Roads under the Queensland Transport and Roads Investment Program (QTRIP), with Projects Queensland undertaking a review role as required for these projects.

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

## **Key Projects**

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

The Toowoomba Second Range Crossing (TSRC) is a proposed bypass route to the north of Toowoomba, approximately 41 kilometres in length, running from the Warrego Highway at Helidon in the east to the Gore Highway at Athol in the west via Charlton. The TSRC will provide safer and more efficient passenger and freight movements on this important part of the National Land Transport Network.

The State and Commonwealth Governments have publicly announced a total funding commitment of \$1.6 billion for the TSRC. Projects Queensland will manage the TSRC procurement through a multi-phase competitive bid process. TSRC is expected to reach contract award in early 2015 and to be operational from mid-2018.

### ***Bus and Train (BaT)***

The Bus and Train (BaT) project is a proposed new 5.4 kilometre north-south tunnel that combines a railway and a busway in a single, double-decked, 15 metre-wide tunnel beneath the Brisbane River. Beginning beside the Boggo Road Urban Village, the proposed tunnel will head north, passing beneath Woolloongabba, the Brisbane River and the CBD, and will emerge within the rail corridor next to Victoria Park. The project will include three new underground stations at Woolloongabba, George Street and Roma Street.

The BaT project offers an economical, highly efficient transport solution drawing together the region's two primary public transport networks, laying the foundation for an international standard 'turn up and go' transit system for Brisbane.

The Environmental Impact Statement and Reference Design are being developed in consultation with the public and industry participants. Preliminary expectations are that the BaT project will be operational by 2021.

## ***Queensland Schools Project***

The Queensland Schools Project consists of eight Prep–6 primary schools and two 7–12 secondary schools in rapidly developing areas in South East Queensland (SEQ). The State has announced that Plenary Schools has been chosen to deliver the package. The project commenced the construction phase in January 2014.

Under the PPP, Plenary Schools will design, construct, commission, finance, maintain and provide facilities management services for the schools, which will operate as Independent Public Schools, until 2043. The Department of Education, Training and Employment is overseeing the delivery of the new schools and the ongoing contract management. The first schools are expected to open for the commencement of the 2015 academic year, with others opening in 2016 and 2017.

## ***New Generation Rollingstock***

The New Generation Rollingstock (NGR) project involves purchasing 75, six-car train sets to cater for the increase in passenger services as SEQ grows, and to replace an aging train fleet. The PPP contract term is for 32 years and includes the maintenance of the trains, as well as construction and maintenance of a modern, purpose-built maintenance centre at Wulkuraka.

Following the procurement phase of the project, which was led by Projects Queensland, the Government awarded the contract to the Bombardier NGR Consortium in December 2013. The Department of Transport and Main Roads is overseeing the delivery and management of the contract. Testing of the first completed train is expected to commence in approximately December 2015, and all 75 trains are to be delivered and in service by December 2018.

## ***Government Wireless Network***

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

In September 2013, the State appointed Telstra Corporation to provide the services of the GWN under a 15 year managed services agreement worth approximately \$450 million. At this time, the responsibility for the GWN project transferred from Projects Queensland to the Department of Science, Information Technology, Innovation and the Arts.

An early priority for the GWN Project is to deliver the communications needs for the G20 Leaders' Summit in 2014, followed by radio coverage across SEQ. Over time, other

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

## **1 William Street**

The strategic objectives of the State in the development of 1 William Street in the Brisbane CBD are to act as a catalyst for the activation of the Government Administrative Precinct and to meet the accommodation demands of the Queensland Public Service. The project will be financed and delivered by the private sector through a PPP.

Once complete, the 75,000 square metre office tower will rationalise the Government's CBD office portfolio and save taxpayers approximately \$60 million per annum.

1 William Street is the first stage in delivering a mixed-use precinct that will facilitate greater community use of the Brisbane River's northern bank and will be integrated with Queen's Wharf Brisbane.

The development includes an activated ground level with retail and garden areas. It will enhance Brisbane's reputation as a vibrant city with modern, landmark architecture in a well-planned urban environment. The construction phase will create more than 1,000 direct jobs each year and have a positive impact on indirect jobs and the overall economy.

Construction works commenced on the site in early 2013 and have advanced rapidly, with all excavation completed and basement construction nearing completion. Building and fitout are scheduled for completion in late 2016.

At the same time, design works for a high quality, contemporary fitout for State accommodation have advanced in accordance with the project program.

## **2014-15 HIGHLIGHTS**

### **Health**

In 2014-15, the Government continues its significant investment in health infrastructure (including Queensland Health, Hospital and Health Services and Queensland Institute of Medical Research), with \$1.559 billion in capital purchases. The focus for 2014-15 includes investment in new hospitals, hospital redevelopments and expansions, development of community health infrastructure, pathology, research and scientific services, mental health services and investment in information and health technology to support the delivery of health services.

Highlights of the 2014-15 capital program for Queensland Health include:

- \$224.5 million to continue delivery of the Lady Cilento Children's Hospital and \$30.7 million towards its Centre for Children's Health Research, at a total estimated cost of \$1.513 billion
- \$369.8 million to continue delivery of the Sunshine Coast Public University Hospital and its Skills, Academic and Research Centre as a public private partnership, at a total estimated cost of \$1.872 billion
- \$173.3 million to continue with the redevelopment of hospitals in Cairns, Mackay, Mount Isa, Townsville and Rockhampton, at a total estimated cost of \$1.424 billion
- \$199.8 million to continue the replacement, upgrade and state wide roll out of information and technology equipment to support the eHealth strategy and the national Health Reform agenda.

Queensland Health will invest \$81.8 million in 2014-15 to continue the \$327 million four year Backlog Maintenance Remediation Program to address high priority and critical operational maintenance, life cycle replacements and upgrades.

## **Transport and Main Roads**

In 2014-15, the total capital program for the Transport and Main Roads portfolio is forecast to be \$4.813 billion including total capital grants. The Transport and Main Roads portfolio includes the Department of Transport and Main Roads, Roadtek, Queensland Rail, Gold Coast Waterways Authority, Far North Queensland Ports Corporation Limited, Gladstone Ports Corporation Limited, North Queensland Bulk Ports Corporation Limited and the Port of Townsville Limited.

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

Highlights of the 2014-15 roads and public transport infrastructure program include:

- \$30.4 million towards the Toowoomba Second Range Crossing project, a 41 kilometre bypass to the north of Toowoomba, at a total cost of \$1.606 billion, which is jointly Australian and Queensland Government funded
- \$374 million to continue the construction of the Moreton Bay Rail Link, a dual-track passenger rail line from Petrie to Kippa-Ring, at a total estimated cost of \$988 million, which is jointly Australian, Queensland and local government funded
- \$177.3 million towards the duplication of the Bruce Highway (Cooroy to Curra) from Cooroy Southern Interchange to Sankeys Road (Section A), at a total cost of \$590 million, which is jointly Australian and Queensland Government funded

- \$143.5 million provided by the Australian Government as part of its \$929.6 million contribution for the \$1.162 billion Gateway Upgrade North project, between Nudgee and Bracken Ridge
- \$130 million towards the \$150 million capital recovery and reconstruction works program resulting from natural disaster events throughout the State in early 2014
- \$80.4 million towards the Townsville Ring Road Stage 4, which will provide a high-speed bypass of Townsville for heavy and commercial vehicles, at a total cost of \$200 million, which is jointly Australian and Queensland Government funded
- \$66 million to duplicate a section of the Bruce Highway from two to four lanes, from Vantassel Street to Cluden (south of Townsville), at a total cost of \$137.5 million, which is jointly Australian and Queensland Government funded
- \$50.7 million for upgrading the interchange of Smith Street and Olsen Avenue on the Gold Coast, and improvements on Smith Street eastbound from the Pacific Motorway, at a total cost of \$119.4 million
- \$47 million to provide a new elevated crossing of the Bruce Highway across the Yeppen Floodplain (south of Rockhampton), at a total cost of \$296 million, which is jointly Australian and Queensland Government funded
- \$22.7 million to upgrade school bus fleets across Queensland.

## ***Rail and Ports***

The rail and ports 2014-15 capital program totals capital purchases of \$659 million. Highlights of this program include:

- Queensland Rail – as part of a \$490.2 million capital program, \$100.2 million will be allocated to deliver upgraded Citytrain rollingstock, as well as \$28.7 million to continue construction of third and fourth tracks between Lawnton and Petrie
- Far North Queensland Ports Corporation Limited - as part of a \$6 million capital program, \$1.6 million to continue the extension of the Cairns boardwalk and foreshore promenade
- Gladstone Ports Corporation Limited - as part of a \$120.3 million capital program, \$50.6 million is allocated towards continuing upgrades at the RG Tanna Coal Terminal at the Port of Gladstone and \$11 million towards the completion of a new tug facility
- North Queensland Bulk Ports Corporation Limited - as part of a \$24 million capital program, \$5 million is allocated towards the Mackay Breakwater upgrade
- Port of Townsville Limited - as part of an \$18.4 million capital program, \$12.1 million is allocated towards the demolition of the existing Berth 6 and 7 to allow improved navigational access to the port's existing berths.

## **Energy**

### **Generation**

The Queensland region of the National Electricity Market (NEM) has for some time been oversupplied with generation capacity. As electricity demand has remained subdued over the last couple of years, the oversupply has remained. Consumption of electricity has been impacted by consumers adopting more energy efficient practices and the high uptake of rooftop solar photovoltaic (PV) capacity in Queensland. The current situation sees low pool and contract prices. Further, market-dominated vertically integrated private competitors (with both generation and retail businesses) have been able to depress pool prices to protect their retail positions.

The Queensland wholesale electricity market is expected to improve over the forward estimates period. This is largely driven by the expected commencement of operations by three liquefied natural gas projects in Queensland, which will have significant demand for electricity to meet their production requirements, as well as diverting gas away from electricity generation. This is expected to impact positively on demand over the next five years, with energy growth moderating in the following five years.

Another key factor in the market outlook is the Australian Government's proposed removal of the carbon pricing scheme. This will lower costs for coal fired generators such as CS Energy Limited and Stanwell Corporation Limited and improve their competitiveness.

CS Energy Limited and Stanwell Corporation Limited will spend \$342 million in 2014-15 on the maintenance of existing plant and supporting operations. Their focus will remain on the efficient, reliable and safe operation of their existing plant and equipment.

### **Networks**

The network energy Government-owned corporations in Queensland (Energex Limited (Energex), Ergon Energy Corporation Limited (Ergon) and Queensland Electricity Transmission Corporation Limited (Powerlink)) are regulated by the Australian Energy Regulator (AER) under a revenue cap arrangement which applies for the five year determination period.

In response to electricity market conditions and the findings of reviews undertaken by the Queensland Government, Energex, Ergon and Powerlink have all reduced their capital expenditure forecasts, through the deferral and/or removal of projects. The entities have also had a significant focus on cost reduction and efficiency.

Within this context, capital programs have been closely examined to ensure expenditure is prudent. Budgeted capital expenditure in 2014-15 of \$2.4 billion will continue the provision of a reliable transmission and distribution network. In the face of continued

softening in electricity demand forecasts in Queensland, capital expenditure on the electricity network is expected to remain moderate over the coming years.

## **Education and Training**

The Department of Education, Training and Employment will make capital purchases of \$410.5 million in 2014-15. This includes \$394.9 million for schools, \$10.9 million for early childhood education and \$4.7 million for training. The department will make capital grant payments of \$107.6 million to other organisations.

Highlights of the department's capital program include:

- \$93.8 million to continue preparations to introduce Year 7 as the first year of secondary schooling from 2015 by building, refurbishing and reconfiguring state school classrooms and flexible learning areas
- \$23 million to construct a new secondary school at Highfields
- \$59.3 million for the 2014-15 allocation to the \$1.4 billion Queensland Schools PPP project for 10 new schools in SEQ, with the first two schools to commence at Burpengary and Pimpama in 2015
- \$24.4 million to continue the delivery of the Australian Government Trade Training Centres in Schools Program.



### 3. CAPITAL OUTLAYS BY ENTITY

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

Total capital purchases for the Department of Aboriginal and Torres Strait Islander and Multicultural Affairs are \$1.9 million in 2014-15. Total capital grants for the department are \$51.2 million in 2014-15.

Certain payments previously classified as Capital Grants have now been reclassified, for financial reporting purposes, as Outsourced Service Delivery. This reclassification is a consequence of Government's Social Services Reform process to better identify the purpose of the payment. For the purposes of the 2014-15 Budget Paper 3, these amounts will continue to be reported for projects/programs under the Capital Grants section of the document.

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

- \$1.3 million for an upgrade of the Kowanyama Retail Store.

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

- \$51.2 million for the Remote Indigenous Land and Infrastructure Program to develop infrastructure and/or subdivisions in remote Indigenous communities and provide lots for social housing.

Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-14 \$'000	Budget 2014-15 \$'000	Post 2014-15 \$'000
<b>DEPARTMENT OF ABORIGINAL AND TORRES STRAIT ISLANDER AND MULTICULTURAL AFFAIRS</b>					
<b>Property, Plant and Equipment</b>					
Kowanyama Retail Store Upgrade	315	1,250		<b>1,250</b>	
Plant and equipment replacement	Various			<b>641</b>	Ongoing
<b>Total Property, Plant and Equipment</b>				<b>1,891</b>	

## Aboriginal and Torres Strait Islander and Multicultural Affairs

Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-14 \$'000	<b>Budget 2014-15 \$'000</b>	Post 2014-15 \$'000
<b>Capital Grants</b>					
Remote Indigenous Land and Infrastructure Program	315	84,900	31,121	<b>51,222</b>	2,557
<b>Total Capital Grants</b>				<u><b>51,222</b></u>	
<b>TOTAL ABORIGINAL AND TORRES STRAIT ISLANDER AND MULTICULTURAL AFFAIRS (PPE)</b>				<u><b>1,891</b></u>	
<b>TOTAL ABORIGINAL AND TORRES STRAIT ISLANDER AND MULTICULTURAL AFFAIRS (CG)</b>				<u><b>51,222</b></u>	

## **AGRICULTURE, FISHERIES AND FORESTRY**

Total capital purchases for the Agriculture, Fisheries and Forestry portfolio including Statutory bodies reporting to the Minister for Agriculture, Fisheries and Forestry are \$23.6 million for 2014-15.

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

Capital purchases for the Department of Agriculture, Fisheries and Forestry (DAFF) in 2014-15 are \$18.2 million. The department's capital program is focused on developing and upgrading research facilities and software systems to deliver outcomes for agriculture, biosecurity, fisheries and forestry.

DAFF has facilities located throughout rural and regional Queensland. These require a significant level of minor works, mechanical items and plant and equipment upgrades to keep them operating effectively. The department will also be upgrading its software systems to support significant improvements in biosecurity operating protocols, which will enhance service delivery and result in considerable efficiency gains.

#### *Program Highlights*

- \$4.5 million is allocated to continue upgrades to the department's research and operational facilities through the Research Facilities Development, Scientific Equipment and Minor Works Programs.
- \$2.1 million is provided for the development of a new Biosecurity Information Management System (BIMS) to enhance the department's service delivery capacity and result in considerable efficiency gains.
- \$1.1 million is provided to continue the replacement of vessels and marine equipment for fisheries research and regulatory functions.
- \$1 million is allocated to provide new and replacement heavy plant and equipment including trucks, tractors and other machinery.
- \$0.5 million for upgrades and additional infrastructure at the Hermitage Research Facility to bring the facility to current industry standard for delivery of quality grains crop research outcomes.
- \$0.5 million for the upgrade and refurbishment of existing facilities to enhance service delivery and improve operational efficiencies.
- \$0.35 million is allocated for the enhancement of existing biosecurity laboratory facilities as part of the Agriculture Strategy range of initiatives.

## Queensland Agricultural Training Colleges

Capital purchases for the Queensland Agricultural Training Colleges are \$3.4 million in 2014-15. The capital program is focussed on upgrading infrastructure at Longreach Pastoral College and Emerald Agricultural College to meet relevant legislative standards.

## QRAA

QRAA's capital expenditure of \$2 million in 2014-15 will be used primarily for computer hardware and software upgrades.

Agriculture, Fisheries and Forestry						
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-14 \$'000	Budget 2014-15 \$'000	Post 2014-15	
<b>DEPARTMENT OF AGRICULTURE, FISHERIES AND FORESTRY</b>						
<b>Property, Plant and Equipment</b>						
Hermitage Research Facility Upgrade	307	2,000		500	1,500	
Upgrade and Refurbishment of Existing Facilities	317	8,000		500	7,500	
Biosecurity Information Management System	305	5,439	467	2,051	2,921	
Biosecurity Laboratory Integration	303	650	300	350		
Computer Equipment	Various			4,965	Ongoing	
Scientific Equipment	Various			2,000	Ongoing	
Minor Works	Various			1,500	Ongoing	
Vessels and Marine Equipment	Various			1,100	Ongoing	
Heavy Plant & Equipment	Various			1,000	Ongoing	
Research Facilities Development	Various			1,000	Ongoing	
Software Purchases and Development	305			800	Ongoing	
Livestock Purchases	Various			450	Ongoing	
Other Plant and Equipment	Various			2,011	Ongoing	
<b>Total Property, Plant and Equipment</b>				<b>18,227</b>		

## QUEENSLAND AGRICULTURAL TRAINING COLLEGES

### Property, Plant and Equipment

Longreach Pastoral College Buildings and Infrastructure upgrades	315	1,440		1,440	
Emerald Agricultural College Buildings and Infrastructure	308	1,560		1,560	

<b>Agriculture, Fisheries and Forestry</b>						
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-14 \$'000	Budget 2014-15 \$'000	Post 2014-15 \$'000	
Plant and Equipment (including IT upgrades)	315	150		<b>150</b>		
Major Plant and Equipment Replacements	315	230		<b>230</b>		
<b>Total Property, Plant and Equipment</b>				<b><u>3,380</u></b>		
<b>QRAA</b>						
<b>Property, Plant and Equipment</b>						
Computer Software	305	3,618	1,955	<b>1,663</b>		
Other Plant & Equipment	305			<b>346</b>		Ongoing
<b>Total Property, Plant and Equipment</b>				<b><u>2,009</u></b>		
<b>TOTAL AGRICULTURE, FISHERIES AND FORESTRY (PPE)</b>				<b><u>23,616</u></b>		

## COMMUNITIES, CHILD SAFETY AND DISABILITY SERVICES

The capital works program for the Department of Communities, Child Safety and Disability Services is \$35.2 million in 2014-15, with capital grants being \$15.7 million. These funds provide for integrated community services and strengthen and protect the well-being of Queenslanders, particularly those who are vulnerable and most in need.

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

- \$11.5 million to continue infrastructure upgrades and construct purpose built accommodation as part of a targeted response for people with an intellectual and/or cognitive disability who exhibit severely challenging behaviours.
- \$4.6 million for neighbourhood and youth centres in Mt Isa and Chinchilla to provide access to universal community support services and an entry point to more targeted support services.
- \$1.7 million to continue construction activities and establish facilities to support the Safe Havens Program, which provides culturally appropriate services to respond to the safety needs of children, young people and their families in the community of Mornington Island.
- \$2.2 million for remote Indigenous service delivery to establish child safe houses.

### *Program Highlights (Capital Grants)*

- \$4.1 million to continue the Elderly Parent Carer Innovation Trial which is aimed at providing greater security to older parent carers who can no longer look after their child with a disability, by investing in projects providing new community living places, mixed disability and aged care facilities and home modifications.
- \$4.6 million for community and youth centres in Upper Ross and Moranbah to provide access to universal community support services and an entry point to more targeted support services.
- \$3.2 million for modifications to centre based facilities providing community participation and respite, and to support other community care services for younger people with a disability.
- \$1.6 million towards the construction of community-based accommodation and respite options so that people can continue to live in their communities and access services in Goodna and Eight Mile Plains.
- \$1.7 million for remote indigenous communities in Coen and Bamaga to improve child safe houses and services facilities.

**Communities, Child Safety and Disability Services**

Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-14 \$'000	<b>Budget 2014-15 \$'000</b>	Post 2014-15 \$'000
<b>DEPARTMENT OF COMMUNITIES, CHILD SAFETY AND DISABILITY SERVICES</b>					
<b>Property, Plant and Equipment</b>					
Child Safety Services					
Safe Havens	315	1,960	215	<b>1,745</b>	
Services for Indigenous Communities	Various			<b>2,190</b>	Ongoing
Residential Care	311	45		<b>45</b>	
Sub-total Child Safety Services				<b><u>3,980</u></b>	
Disability Services					
Infrastructure Program	Various			<b>11,457</b>	Ongoing
Sub-total Disability Services				<b><u>11,457</u></b>	
Community Services					
Mt Isa Neighbourhood Centre	315	2,922	701	<b>2,221</b>	
Chinchilla Multi-Tenant Service Centre	307	2,375		<b>2,375</b>	
General Upgrades	Various			<b>900</b>	Ongoing
Sub-total Community Services				<b><u>5,496</u></b>	
Other Property, Plant & Equipment					
Integrated Client Management System - ICMS	Various	77,961	76,311	<b>1,650</b>	
Disability Information System	Various	41,761	40,761	<b>1,000</b>	
Office Accommodation	Various			<b>3,089</b>	Ongoing
Other Acquisitions of Property, Plant and Equipment	Various			<b>5,660</b>	Ongoing
Other Information Systems	Various			<b>2,887</b>	Ongoing
Sub-total Other Property, Plant & Equipment				<b><u>14,286</u></b>	
<b>Total Property, Plant and Equipment</b>				<b><u>35,219</u></b>	
<b>Capital Grants</b>					
Community Services					
Redcliffe Community Hub	313	400		<b>400</b>	
Upper Ross Community Centre	312	1,800	160	<b>1,640</b>	
Moranbah Youth Centre	312	3,000		<b>3,000</b>	
Sub-total Community Services				<b><u>5,040</u></b>	
Child Safety Services					
Coen Safe Haven	315	550	200	<b>350</b>	
Coen Service Hub	315	900		<b>900</b>	

<b>Communities, Child Safety and Disability Services</b>						
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-14 \$'000	Budget 2014-15 \$'000	Post 2014-15 \$'000	
Bamaga Child Safe House	315	456		<u>456</u>		
Sub-total Child Safety Services				<u>1,706</u>		
Disability Services						
Elderly Parent Carer Innovation Trial	Various	16,896	369	<b>4,131</b>	12,396	
Community Care	Various	4,615	1,425	<b>3,190</b>		
Supported Accommodation	Various	8,493	859	<u>1,634</u>	6,000	
Sub-total Disability Services				<u>8,955</u>		
<b>Total Capital Grants</b>				<u>15,701</u>		
<b>TOTAL COMMUNITIES, CHILD SAFETY AND DISABILITY SERVICES (PPE)</b>				<u>35,219</u>		
<b>TOTAL COMMUNITIES, CHILD SAFETY AND DISABILITY SERVICES (CG)</b>				<u>15,701</u>		



## EDUCATION, TRAINING AND EMPLOYMENT

Total capital purchases for the Education, Training and Employment portfolio (including the Department of Education, Training and Employment and related entities) are \$411.7 million in 2014-15. Total capital grants for the portfolio are \$107.6 million in 2014-15.

TAFE Queensland was established as a statutory body under the *TAFE Queensland Act 2013* on 1 July 2013. On 1 July 2014:

- TAFE Institutes and associated corporate functions will transfer from the Department of Education, Training and Employment to the TAFE Queensland statutory body
- Ownership of the state's training infrastructure and equipment will transfer to the Queensland Assets TAFE Management Authority (QTAMA), a new specialist commercial asset manager.

### Department of Education, Training and Employment

#### Education

The 2014-15 capital works program provides capital purchases of \$353 million towards the construction and refurbishment of educational facilities, kindergarten services, as well as to complete financially committed TAFE projects.

Capital works planning targets Government priorities and needs through consideration of population growth and shifts, changes in educational needs and addressing high priority needs such as student and staff health and safety.

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

- \$59.3 million for the 2014-15 allocation to the \$1.380 billion Queensland Schools Public Private Partnerships project for 10 new schools in South East Queensland.
- \$117.7 million to commence construction for the new secondary school at Highfields, undertake new stages for four recently-opened schools, and to provide additional classrooms at existing schools in growth areas throughout the State.
- \$93.8 million to continue preparations to introduce Year 7 as the first year of secondary schooling from 2015 under the Flying Start initiative.
- \$24.4 million to commence delivery of Round 5 of the Australian Government Trades Skills Centres Program.

- \$20.8 million to replace and enhance facilities at existing schools.
- \$11.1 million to complete delivery of the Building Our Future Schools initiative on school sites at Cairns SHS, Centenery SHS, Gladstone SHS, Gympie SHS, Helensvale SHS, Kingaroy SHS, Kelvin Grove State College, Mansfield SHS, Woodridge SHS, Pimlico SHS, Tamborine Mountain SHS, Wavell SHS, Warwick SHS and Bundaberg SHS.
- \$4.7 million to complete committed projects at Southport Campus of the Gold Coast Institute of TAFE and Pimlico Campus of the Barrier Reef Institute of TAFE.
- \$7.7 million to commence refurbishment of existing Early Childhood Education and Care facilities.
- \$0.72 million to complete the construction of kindergarten facilities at Undurba SS.

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

Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-14 \$'000	Budget 2014-15 \$'000	Post 2014-15 \$'000
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#### DEPARTMENT OF EDUCATION, TRAINING AND EMPLOYMENT

##### KEY TO ABBREVIATIONS

ECDP - Early Childhood Development Program

PPP - Public Private Partnerships

##### Property, Plant and Equipment

###### Education

Benowa State High School - Additional Accommodation	309	7,023	4,310	<b>2,713</b>	
Bounty Boulevard State School - Additional Accommodation	314	5,000		<b>2,000</b>	3,000
Bremer State High School - Additional Accommodation	310	3,274	2,747	<b>527</b>	
Brisbane Bayside State College - Additional Accommodation	301	4,554	1,847	<b>2,707</b>	
Brisbane State High School - Redevelopment and Additional Accommodation	303	49,904	4,023	<b>35,483</b>	10,398
Bulimba State School - Additional Accommodation	301	4,000		<b>500</b>	3,500

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

Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-14 \$'000	<b>Budget 2014-15 \$'000</b>	Post 2014-15 \$'000
Bundaberg State High School - Refurbishment Works	319	2,133	206	<b>1,626</b>	301
Caboolture East State School - Rectify ECDP	313	5,274	350	<b>4,924</b>	
Caboolture Special School - Additional Accommodation	313	1,137	543	<b>594</b>	
Cairns State High School - Additional Accommodation	306	5,145	3,129	<b>2,016</b>	
Cavendish Road State High School - Additional Accommodation	303	5,990	3,729	<b>2,261</b>	
Centenary Heights State High School - Additional Accommodation	307	4,864	1,909	<b>2,955</b>	
Centenary State High School - New Accommodation	304	2,024	1,419	<b>605</b>	
Chancellor State College - Additional Accommodation	316	2,427	1,785	<b>642</b>	
Corinda State High School - Additional Accommodation	304	6,550	3,069	<b>3,481</b>	
Currumbin Valley State School - Additional Accommodation	309	2,890	29	<b>500</b>	2,361
Dalby State High School - New Accommodation	307	1,556	183	<b>1,373</b>	
Darling Heights State School - Additional Accommodation	307	2,181	124	<b>2,057</b>	
Gladstone State High School - Additional Accommodation	308	6,552	3,548	<b>3,004</b>	
Gumdale Estate School - Additional Accommodation	301	4,000		<b>1,000</b>	3,000
Helensvale State High School - Additional Accommodation	309	7,198	4,131	<b>3,067</b>	
Hervey Bay State High School - Additional Accommodation	319	13,891	3,863	<b>10,028</b>	
Indooroopilly State High School - Additional Accommodation	304	4,278	2,725	<b>1,553</b>	
Ipswich West Special School - Additional Accommodation	310	2,106	1,091	<b>1,015</b>	
Ironside State School - Additional Accommodation	304	4,000	6	<b>497</b>	3,497

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

Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-14 \$'000	<b>Budget 2014-15 \$'000</b>	Post 2014-15 \$'000
James Nash State High School - Additional Accommodation	319	2,735	2,345	<b>390</b>	
Kedron State High School - Additional Accommodation	302	3,510	1,446	<b>2,064</b>	
Kelvin Grove State College - Additional Accommodation	305	10,369	5,778	<b>4,591</b>	
Kenmore State High School - Additional Accommodation	304	7,540	3,947	<b>3,593</b>	
Kingaroy State High School - Additional Accommodation	319	6,314	4,310	<b>2,004</b>	
Kirwan State High School - Replacement Of Air Conditioning - Stage 2	318	1,600	738	<b>862</b>	
Kirwan State High School - Additional Accommodation	318	8,830	4,575	<b>4,255</b>	
MacGregor State School - Replacement Accommodation	303	6,845	429	<b>856</b>	5,560
Mackay Northern Beaches State High School - Stage 2	312	11,981	3,479	<b>8,502</b>	
Mango Hill State School - Additional Accommodation	314	1,443	65	<b>1,378</b>	
Mansfield State High School - Additional Accommodation	303	7,175	3,988	<b>3,187</b>	
Meridan State College - Stage 6	316	4,157	1,893	<b>2,264</b>	
Mirani State High School - Additional Accommodation	312	6,745	2,356	<b>4,389</b>	
Morayfield State High School - Additional Accommodation	313	5,347	2,163	<b>3,184</b>	
Mount Gravatt State High School - Additional Accommodation	303	2,389	1,838	<b>551</b>	
Narangba Valley State High School - Additional Accommodation	313	5,725		<b>5,725</b>	
Noosa District State High School - Pomona Campus - Additional Accommodation	316	4,015	650	<b>3,365</b>	
Nursery Road State Special School - Early Childhood Development Program - Rectify ECDP	303	1,396	495	<b>901</b>	

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

Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-14 \$'000	<b>Budget 2014-15 \$'000</b>	Post 2014-15 \$'000
Paluma Environmental Education Centre - Enhancement of Facility	318	1,873	488	<b>1,385</b>	
Peregian Springs State School - Additional Accommodation	316	4,800	700	<b>4,100</b>	
Pimlico State High School - Additional Accommodation	318	3,921	2,531	<b>1,390</b>	
Pimpama State Secondary College - Stage 2	309	14,250	2,424	<b>11,826</b>	
Proserpine State High School - Additional Accommodation	312	3,512	2,660	<b>852</b>	
Redbank Plains State High School - Additional Accommodation	310	4,690	2,834	<b>1,856</b>	
Redcliffe State High School - Additional Accommodation	313	3,873	649	<b>3,224</b>	
Springfield Central State High School - Stage 3	310	1,900		<b>1,900</b>	
Tamborine Mountain State High School - Additional Accommodation	309	2,033	1,153	<b>880</b>	
Toowoomba State High School - Wilsonton Campus - Additional Accommodation	317	2,422	639	<b>1,783</b>	
Trinity Bay State High School - Additional Accommodation	306	5,191	4,381	<b>810</b>	
Varsity College - Junior Campus - Additional Accommodation	309	6,975	1,060	<b>5,915</b>	
Victoria Point State High School - Additional Accommodation	301	2,103	1,548	<b>555</b>	
Warwick State High School - Additional Accommodation	307	6,690	1,905	<b>4,785</b>	
Wavell State High School - Additional Accommodation	302	7,446	4,730	<b>2,716</b>	
William Ross State High School - Additional Accommodation	318	2,466	394	<b>2,072</b>	
Woodridge State High School - Additional Accommodation	311	4,433	2,271	<b>2,162</b>	
Woodridge State School - Additional Accommodation	311	563	311	<b>252</b>	
Woombye State School - Replacement Classrooms	316	2,000		<b>2,000</b>	

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

Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-14 \$'000	<b>Budget 2014-15 \$'000</b>	Post 2014-15 \$'000
New Secondary School - Highfields State High School	317	26,700	3,678	<b>23,022</b>	
Queensland Schools PPP	Various	227,813	4,500	<b>59,256</b>	164,057
Schools Subsidy Scheme	Various			<b>5,952</b>	Ongoing
General and Minor Works	Various			<b>33,111</b>	Ongoing
Land Acquisition	Various			<b>900</b>	Ongoing
Additional Building Our Future Schools Projects	Various	1,543	1,287	<b>256</b>	
Additional Year 7 Transition Projects	Various	11,754	10,921	<b>833</b>	
Trades Skills Centres	Various			<b>24,419</b>	Ongoing
Plant and Equipment	Various			<b>57,483</b>	Ongoing
<b>Sub-total Education</b>				<b><u>394,884</u></b>	
<b>Training</b>					
Barrier Reef Institute Of TAFE, Pimlico Campus - Redevelopment Level 1 Block D	318	2,265	1,995	<b>270</b>	
Gold Coast Institute Of TAFE, Southport Campus - Redevelopment	309	5,798	1,333	<b>4,465</b>	
<b>Sub-total Training</b>				<b><u>4,735</u></b>	
<b>Early Childhood Education and Care</b>					
Undurba State School - Kindergarten	313	1,091	376	<b>715</b>	
ECEC Renewal	Various			<b>7,696</b>	Ongoing
Child and Family Centres	Various	1,055	77	<b>978</b>	
General and Minor Works	Various			<b>1,481</b>	Ongoing
<b>Sub-total Early Childhood Education and Care</b>				<b><u>10,870</u></b>	
<b>Total Property, Plant and Equipment</b>				<b><u>410,489</u></b>	
<b>Capital Grants</b>					
<b>Education</b>					
Capital Grants	Various			<b><u>103,590</u></b>	Ongoing
<b>Sub-total Education</b>				<b><u>103,590</u></b>	

Education, Training and Employment <sup>1,2,3,4,5,6</sup>						
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-14 \$'000	Budget 2014-15 \$'000	Post 2014-15 \$'000	
Early Childhood Education and Care						
Capital Grants	Various			<u>3,989</u>		Ongoing
Sub-total Early Childhood Education and Care				<u>3,989</u>		
<b>Total Capital Grants</b>				<u><b>107,579</b></u>		

#### QUEENSLAND CURRICULUM AND ASSESSMENT AUTHORITY

##### Property, Plant and Equipment

EASeL - Enrolments and Achievements for Senior Learners Software	303	1,612	737	<b>800</b>	75	
Other Plant & Equipment	303			<u>381</u>		Ongoing
<b>Total Property, Plant and Equipment</b>				<u><b>1,181</b></u>		

**TOTAL EDUCATION, TRAINING AND EMPLOYMENT (PPE)** **411,670**

**TOTAL EDUCATION, TRAINING AND EMPLOYMENT (CG)** **107,579**

##### Notes:

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

## ELECTORAL COMMISSION OF QUEENSLAND

An amount of \$0.65 million has been allocated in 2014-15 to finalise the Commission's ICT disaster recovery facility and prepare core election IT systems in readiness for the next State general election. A further \$0.08 million has been allocated for the ongoing replacement of plant and equipment.

<b>Electoral Commission of Queensland</b>						
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-14 \$'000	<b>Budget 2014-15</b> \$'000	Post 2014-15	\$'000
<b>ELECTORAL COMMISSION OF QUEENSLAND</b>						
<b>Property, Plant and Equipment</b>						
ICT disaster recovery facility and other initiatives	305	1,529	803	<b>726</b>		
<b>Total Property, Plant and Equipment</b>				<b>726</b>		
<b>TOTAL ELECTORAL COMMISSION OF QUEENSLAND (PPE)</b>				<b>726</b>		



## ENERGY AND WATER SUPPLY

The Energy and Water Supply portfolio includes the Department of Energy and Water Supply, statutory bodies reporting to the Minister for Energy and Water Supply, and energy and water supply Government-owned corporations. The portfolio capital program for 2014-15 is \$2.989 billion for capital purchases and \$6 million for capital grants. The capital works program supports the Government's commitment to deliver cost effective, safe, secure and reliable energy and water supply.

### Department of Energy and Water Supply

The Department of Energy and Water Supply (DEWS) is responsible for the oversight of Queensland's energy and water industries to ensure these essential services are provided to Queensland consumers in a safe, efficient and reliable way. The capital program of \$9.6 million includes \$6 million to continue the state-wide dam spillway upgrade program, \$1.5 million relating to upgrades on non-commercial water assets and \$2 million to be invested for the finalisation of work associated with the Water Industry Asset Management system which supports the regulation of referable dams, drinking water quality and recycled water.

### CS Energy Limited

Capital purchases of \$105.2 million are planned for 2014-15. This reflects the continued commitment to ongoing reliability and efficiency of generation plant at its Queensland power station sites.

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

- \$34.7 million for construction of the Kogan Creek Solar Boost Project.
- \$29.5 million for improvements to the Callide power stations including \$15.5 million for overhaul work.
- \$24.2 million for improvements to the Kogan Creek power station including \$16.2 million for overhaul work.
- \$10.1 million for improvements to the Wivenhoe power station including \$5.2 million for overhaul work.
- \$3.8 million for Kogan Creek mine projects including \$2 million for the Eastern pit developments.
- \$2.9 million for corporate capital costs primarily for information communication and technology projects.

## **Stanwell Corporation Limited**

Stanwell Corporation's planned capital purchases for 2014-15 are \$236.8 million, which primarily relates to maintaining operations at the various Queensland power station sites.

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

- \$79.1 million for Tarong Power Station projects including \$45.8 million for two major overhauls on Units 2 and 3 as a result of early return to service for Unit 2 and \$15.1 million for the Black Creek Diversion project.
- \$63 million for Meandu Mine projects including \$42.2 million for the replacement of mine fleet equipment and \$9.3 million for mine exploration and development.
- \$38 million for Stanwell Power Station projects including \$23.4 million for the major overhaul of Unit 4.
- \$27.8 million for other corporate capital outlays including \$14 million for Information and Business Services projects and \$5.8 million for Fuel Strategy projects.
- \$20.9 million for Mica Creek Power Station projects including \$6.5 million for the A6 overhaul and \$12.3 million for other sustaining projects.
- \$6 million for Tarong North Power Station other sustaining projects.
- \$1.4 million for Stanwell's Hydro Power Stations including \$0.92 million for Kareeya Power Station.
- \$0.66 million for Swanbank Power Station other sustaining projects.

## **Energex Limited**

Energex has a capital program of \$878.4 million as part of its commitment to providing a safe, secure and highly reliable, cost effective electricity delivery to its customers. The capital program aims to improve and reinforce electricity supplies across South East Queensland, especially to meet peak electricity demand periods, and to support the increased use of residential solar power and lifestyle enhancing appliances, such as air conditioners and flat screen televisions.

Included in the program is:

- Electricity upgrades to support commercial infrastructure expansion in regions including Brisbane, Ipswich, Logan, Redlands and the Gold and Sunshine Coasts

- Important electricity upgrades in growing areas in Brisbane's northern, southern and western gateways and to improve and reinforce electricity supply across South East Queensland.

The regulated electricity capital expenditure program for 2014-15 is \$820.1 million. This comprises \$434.2 million on the sub transmission system, and \$385.9 million on the distribution network, including customer-funded capital projects. A further \$58.3 million is allocated for non-system and unregulated capital programs including vehicles, building, ICT software and hardware.

The capital expenditure program is subject to ongoing review to ensure it represents a prudent and efficient program to meet customer and demand forecasts and is subject to change.

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

The capital works program for 2014-15 will contribute to the improved level of reliability of electricity distribution and includes the following projects:

- \$6 million to continue the development of a new electricity substation at Kelvin Grove to increase network capacity and improve reliability. The total estimated cost of the project is \$59.4 million
- \$9.2 million to continue the redevelopment of the Victoria Park substation at Herston to increase network capacity. The total estimated cost of the project is \$59 million
- \$12.9 million for the establishment of a new substation at Fisherman's Island at the Port of Brisbane to increase network capacity and improve reliability. The total estimated cost of the project is \$17.1 million
- \$9.8 million to build a new zone substation at Coorparoo to increase network capacity and improve reliability. The total estimated cost of the project is \$14.6 million
- \$6.9 million to redevelop the existing Archerfield substation to increase network capacity and improve reliability. The total estimated cost of the project is \$10.7 million
- \$19.7 million to establish a high voltage sub-transmission in the Logan Scenic Rim area to increase network capacity and improve reliability. The total estimated cost of the project is \$64.2 million
- \$1.1 million to continue the upgrade of the existing Staplyton substation to increase network capacity and improve reliability. The total estimated cost of the project is \$8.1 million

- \$1.9 million to continue the upgrade of the Lockrose substation to increase network capacity and improve reliability. The total estimated cost of the project is \$10.7 million
- \$13.7 million to establish a new electricity substation at Birtinya to increase network capacity and improve reliability. The total estimated cost of the project is \$23.7 million
- \$11.3 million to continue work on the multi-stage SunCoast sub-transmission powerline project to increase network capacity and improve reliability. The total estimated cost of the project is \$84.7 million
- \$1.1 million to upgrade the existing Gympie North substation to increase network capacity and improve reliability. The total estimated cost of the project is \$4.5 million.

## **Ergon Energy Corporation Limited**

Ergon Energy Corporation Limited's capital expenditure for 2014-15 of \$1 billion includes prudent investments primarily related to providing a safe and reliable electricity supply. To ensure that supply remains both cost effective and dependable for customers, Ergon will continue to focus on efficiencies, asset management, network capability and working with domestic and commercial customers to help them better manage their electricity usage and therefore their electricity costs.

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

- \$5.9 million for the \$15.4 million project for refurbishing the Woodstock substation.
- \$5.8 million for the \$24.5 million project for reinforcing supply at Bundaberg (Avoca).
- \$4.7 million for the \$11.4 million project for augmenting and reinforcing supply in South Toowoomba.
- \$4 million for the \$10.9 million project for augmenting and reinforcing supply in Chinchilla.

## **Powerlink Queensland**

Powerlink Queensland is the high voltage electricity transmission entity for Queensland. Powerlink's budgeted capital expenditure for 2014-15 is \$522.9 million.

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

- \$3.5 million has been provided in 2014-15 for the replacement of assets at Mackay Substation, due for completion in 2017. The replacement of aged

substation assets ensures the ongoing reliable supply of high voltage electricity in this region.

- \$4.6 million has been provided in 2014-15 to replace assets at Moura Substation (switchyard), due for completion in 2016. The replacement of aged substation assets ensures the ongoing reliable supply of high voltage electricity in this region.
- \$3.2 million has been provided in 2014-15 to complete works to replace the Gladstone 275kV and 132kV Substations on a new site near existing assets. The project will maintain a reliable supply of high voltage electricity to the Gladstone area and is due for completion in 2014.
- \$5.9 million has been provided in 2014-15 to undertake secondary systems replacement works at Ross Substation in North Queensland. The project is due for completion in 2017.

### **SunWater Limited**

SunWater's capital purchases are \$78.9 million for 2014-15.

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

- \$28.7 million for the feasibility study into the Woleebee Creek to Glebe Weir Pipeline project, which will improve the reliability and availability of water to irrigators and industry in the Dawson Valley Water Supply Scheme.
- \$10.2 million for the feasibility study into the Moranbah to Lake Vermont project, comprising of the augmentation to the Eungella Water Pipeline Southern Extension.
- \$16.1 million for the refurbishment and enhancement of operating assets including safety enhancements, upgrades of switchboards to new standard and planned maintenance activities.
- \$3.8 million for minor works including plant and equipment, software development and hardware upgrades.

### **Gladstone Area Water Board**

Asset renewals are concentrated around the Board's two major assets and the replacement and renewal of major electrical infrastructure at Awoonga Dam and Gladstone Water Treatment Plant. When replaced, these investments will lead to increased reliability and efficiency at both sites.

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

- \$2.5 million for a replacement Enterprise Resource Planning solution with implementation expected to occur in July 2015.
- \$2.8 million for the replacement of life expired electrical systems at Awoonga Dam.
- \$2 million for the replacement and enhancement of electrical switches and associated works at Gladstone Water Treatment Plant.
- \$15.1 million for works to upgrade the spillway capacity at Awoonga Dam.

### **Mount Isa Water Board**

Total capital expenditure for the Mount Isa Water Board for 2014-15 is budgeted at \$7.5 million. The majority of projects are expected to be completed within the financial year.

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

- \$4 million to complete the upgrade and replacement of the Lake Moondarra Pipeline - Stage 2.
- \$0.87 million to construct and operate a water quality laboratory to provide more timely quality water testing information at a reduced cost.
- \$0.45 million to replace the stairway to the pump well at the Fred Haigh Pump station.
- \$0.43 million to reline the north tank at Mount Isa Terminal Reservoir to mitigate water losses with an impermeable membrane.

### **Queensland Bulk Water Supply Authority**

Total capital purchases of \$122.4 million in 2014-15 include expenditure on water infrastructure and non infrastructure assets.

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

- \$2 million from a total budget of \$6.6 million to undertake renewals and compliance works at Capalaba Water Treatment Plant.
- \$1.9 million from a total budget of \$3.2 million as a staged measure to upgrade Molendinar Water Treatment Plant.
- \$3.1 million from a total budget of \$5.4 million as a staged measure to meet compliance requirements at Moogerah Dam.

- \$1 million from a total budget of \$57.7 million to undertake investigations to ensure that Lake MacDonald Dam will continue to meet compliance requirements.

Energy and Water Supply					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-14 \$'000	<b>Budget 2014-15</b> <b>\$'000</b>	Post 2014-15 \$'000
<b>DEPARTMENT OF ENERGY AND WATER SUPPLY</b>					
<b>Property, Plant and Equipment</b>					
Non-Commercial Water Assets	Various	3,373	873	<b>1,500</b>	1,000
Water Industry Asset Management System	305	2,222	200	<b>2,022</b>	
Plant and Equipment	305			<b>64</b>	Ongoing
<b>Total Property, Plant and Equipment</b>				<b><u>3,586</u></b>	
<b>Capital Grants</b>					
Dam Spillway Upgrades	312	40,994	34,994	<b>6,000</b>	
<b>Total Capital Grants</b>				<b><u>6,000</u></b>	
<b>CS ENERGY LIMITED</b>					
<b>Property, Plant and Equipment</b>					
Kogan Creek Solar Boost Project	307	127,237	74,527	<b>34,646</b>	18,064
Wivenhoe Power Station	310	10,122		<b>10,122</b>	
Corporate	305	2,881		<b>2,881</b>	
Callide Power Station	308	29,545		<b>29,545</b>	
Kogan Creek Power Station	307	24,248		<b>24,248</b>	
Kogan Creek Mine	307	3,771		<b>3,771</b>	
<b>Total Property, Plant and Equipment</b>				<b><u>105,213</u></b>	
<b>STANWELL CORPORATION LIMITED</b>					
<b>Property, Plant and Equipment</b>					
Barron Gorge Power Station					
Barron Gorge Power Station Minor Works	306			<b>505</b>	Ongoing
Kareeya Power Station					
Kareeya Power Station Minor Works	306			<b>915</b>	Ongoing

<b>Energy and Water Supply</b>						
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-14 \$'000	<b>Budget 2014-15 \$'000</b>	Post 2014-15 \$'000	
<b>Meandu Mine</b>						
Coal Handling Processing Plant Replacements and Upgrades	319			<b>1,681</b>		Ongoing
Mine Exploration and Development	319			<b>9,345</b>		Ongoing
Mine Fleet Equipment Replacement	319			<b>42,152</b>		Ongoing
Other Sustaining Projects	319			<b>7,907</b>		Ongoing
Rehabilitation	319			<b>1,881</b>		Ongoing
<b>Mica Creek Power Station</b>						
Other Sustaining Projects	315			<b>12,341</b>		Ongoing
Overhauls	315			<b>6,520</b>		Ongoing
Rehabilitation	315			<b>2,008</b>		Ongoing
<b>Stanwell Power Station</b>						
Ash Storage Area Management Plan	308			<b>247</b>		Ongoing
Control System Upgrade	308			<b>2,037</b>		Ongoing
Other Sustaining Projects	308			<b>5,766</b>		Ongoing
Overhauls	308			<b>26,277</b>		Ongoing
Unit Cooling Water Mid Life Condenser Retube	308			<b>3,640</b>		Ongoing
<b>Swanbank Power Station</b>						
Other Sustaining Projects	310			<b>663</b>		Ongoing
<b>Tarong Power Station</b>						
Black Creek Diversion	319	26,665	11,554	<b>15,061</b>	50	
Other Sustaining Projects	319			<b>18,193</b>		Ongoing
Overhauls	319			<b>45,801</b>		Ongoing
<b>Tarong North Power Station</b>						
Other Sustaining Projects	319			<b>6,022</b>		Ongoing
<b>Other Capital Projects</b>						
Energy Trading & Commercial Strategy	Various			<b>1,500</b>		Ongoing
Fuel Strategy	Various			<b>5,841</b>		Ongoing
Hardware and Software Upgrades	Various			<b>3,669</b>		Ongoing
Information, Communication & Technology Other Capital Projects	Various			<b>14,000</b>		Ongoing
Other Capital Projects	Various			<b>2,828</b>		Ongoing
<b>Total Property, Plant and Equipment</b>				<b>236,800</b>		



Energy and Water Supply						
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-14 \$'000	Budget 2014-15 \$'000	Post 2014-15 \$'000	
<b>ENERGEX LIMITED</b>						
<b>Property, Plant and Equipment</b>						
Unregulated						
Metering Dynamics	305			<b>3,950</b>		Ongoing
Other Generations	305			<b>250</b>		Ongoing
Non System						
Property Buildings	Various			<b>14,236</b>		Ongoing
Capital ICT - Software and Hardware	305			<b>2,423</b>		Ongoing
Fleet	305			<b>37,440</b>		Ongoing
Distribution augmentation						
Distribution Augmentation - Brisbane	Various	234,319		<b>234,319</b>		
Distribution Augmentation - Ipswich	310	20,340		<b>20,340</b>		
Distribution Augmentation - Wide Bay Burnett	319	5,265		<b>5,265</b>		
Distribution Augmentation - Gold Coast	309	43,451		<b>43,451</b>		
Distribution Augmentation - Sunshine Coast	316	47,382		<b>47,382</b>		
ACS Distribution						
Alternative Control Services Distribution - Brisbane	Various	31,292		<b>31,292</b>		
Alternative Control Services Distribution - Ipswich	310	836		<b>836</b>		
Alternative Control Services Distribution - Wide Bay Burnett	319	101		<b>101</b>		
Alternative Control Services Distribution - Gold Coast	309	1,962		<b>1,962</b>		
Alternative Control Services Distribution - Sunshine Coast	316	909		<b>909</b>		
Sub Transmission program						
Sub Transmission - Brisbane	Various	766,754	406,740	<b>196,796</b>	163,218	
Kelvin Grove - Establish 110./11kV Zone Substation	305	59,392	47,602	<b>5,983</b>	5,807	
Victoria Park - substation augmentation works - Convert to 110/11kV with 2 x 60MVA Transformers	305	58,959	39,324	<b>9,213</b>	10,422	

Energy and Water Supply						
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-14 \$'000	Budget 2014-15 \$'000	Post 2014-15 \$'000	
Whinstanes - Establish 33/11kV Substation	302	14,716	13,627	<b>55</b>	1,034	
Rocklea - Replace 11kV Circuit Breakers and 33kV Relays	303	10,729	9,070	<b>510</b>	1,149	
Fisherman Island - establish a 33/11kV Substation at the Fisherman Island Bulk Supply Substation site	302	17,142	1,999	<b>12,949</b>	2,194	
Nudgee to Hendra - Replace 33kV Feeders	303	12,624	761	<b>5,514</b>	6,349	
Coorparoo - Replace 2 x 33/11 kV Transformers and 11 kV Switchboard	303	14,646	3,440	<b>9,770</b>	1,436	
Replace 11kV Oil Circuit Breakers at various locations	302	13,783	3,371	<b>9,504</b>	908	
Establishment of Multi Protocol Label Switching Network - stage 3	302	10,369	2,111	<b>7,759</b>	499	
Archerfield - Replace 11kV Circuit Breakers	303	10,741	2,797	<b>6,866</b>	1,078	
Sub Transmission - Gold Coast	309	130,360	74,783	<b>39,260</b>	16,317	
Establish a second 110Kv Feeder between Powerlink Bulk Substation at Loganlea and Energex Bulk Supply Substation at Jimboomba	311	64,201	14,092	<b>19,678</b>	30,431	
Stapylton - Upgrade 33/11kV Zone Substation with 2nd Module	311	8,137	4,689	<b>1,136</b>	2,312	
Beenleigh - Replace 2 x 33/11kV transformers & related 110kV plant within substation	311	9,224	7,990	<b>797</b>	437	
Establish fibre optic cable link between Jimboomba & Beaudesert substations	311	2,708	332	<b>1,925</b>	451	
Sub Transmission - West Moreton	319	49,676	21,948	<b>21,813</b>	5,915	
Springfield Central - Establish 33/11kV Zone Substation	310	51,668	35,195	<b>993</b>	15,480	
Lockrose - Upgrade 110/33kV Bulk Supply Substation	310	10,738	8,262	<b>1,877</b>	599	
Sub Transmission - Wide Bay Burnett	319	21,633	2,000	<b>4,711</b>	14,922	

Energy and Water Supply						
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-14 \$'000	Budget 2014-15 \$'000	Post 2014-15 \$'000	
Gympie North - Install 2nd 33/11kV Module at substation	319	4,458	2,978	1,111	369	
Sub Transmission - Sunshine Coast	316	73,185	21,329	50,919	937	
Birtinya - 132/11kV Zone Substation	316	23,654	3,896	13,720	6,038	
132KV Dual Circuit Palmwoods - West Maroochydore	316	84,723	3,437	11,343	69,943	
<b>Total Property, Plant and Equipment</b>				<b>878,358</b>		

## ERGON ENERGY CORPORATION LIMITED

### Property, Plant and Equipment

#### Regulated Capital Work

#### Regulated Network Initiated Capital Work

Refurbish Woodstock 66/11kV Substation	318	15,392	9,334	5,932	126
Reinforce Supply to Bundaberg (Avoca)	319	24,506	14,830	5,780	3,896
Augmentation South Toowoomba	317	11,368	4,468	4,740	2,160
Redevelop Chinchilla Bulk Supply Point	307	10,882	6,599	4,000	283
Refurbish Pioneer Substation	312	3,298	285	3,000	13
Collinsville Substation Upgrade	312	2,469	469	2,000	
Reinforce Supply to Planella Zone Substation	312	7,609	3,174	2,000	2,435
Reinforce Warwick supply	307	13,014	9,394	2,000	1,620
Construct new Ballandean 33/11 kV Line	307	7,040	4,956	1,694	390
Parkhurst augmentation substaion project	308	11,864	10,298	1,566	
Refurbish Bundaberg Substation	319	1,697	431	1,000	266
Replace Childers to Givelda Line	319	2,062	594	969	499
Reinforce Supply to Owanilla (South Maryborough)	319	2,507	1,561	900	46
Black River Substation upgrade	318	9,332	8,081	900	351
Cairns, Hartley St zone substation upgrade	306	4,097	3,162	900	35

<b>Energy and Water Supply</b>						
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-14 \$'000	<b>Budget 2014-15 \$'000</b>	Post 2014-15 \$'000	
Other Regulated Network Initiated Capital Work	Various			<b>480,460</b>		Ongoing
Sub-total Regulated Network Initiated Capital Work				<b>517,841</b>		
Other Regulated Customer Initiated Customer Work	Various			<b>229,293</b>		Ongoing
Regulated Non System Capex	Various			<b>148,660</b>		Ongoing
Other Capex						
Generation	Various			<b>31,250</b>		Ongoing
Unregulated Capex	Various			<b>10,000</b>		Ongoing
Sparq consolidation Capex	Various			<b>63,237</b>		Ongoing
Sub-total Other Capex				<b>104,487</b>		
<b>Total Property, Plant and Equipment</b>				<b>1,000,281</b>		

## **POWERLINK QUEENSLAND**

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

Mackay Substation Replacement	312	32,300	1,603	<b>3,500</b>	27,197	
Swanbank B 275kV Substation Replacement	310	57,900	49,300	<b>8,600</b>		
Ross Secondary System Replacement	318	27,000	6,248	<b>5,900</b>	14,852	
Nebo 275kV/132kV No.2 Transformer Replacement	312	20,500	17,300	<b>3,200</b>		
Blackwall - Secondary Systems Replacement	310	26,200	7,481	<b>7,900</b>	10,819	
South West Queensland Augmentation	Various	190,000	189,300	<b>700</b>		
Bulli Creek - Secondary System Replacement	317	22,300	21,200	<b>1,100</b>		
Moura Switchyard Replacement	308	24,500	667	<b>4,600</b>	19,233	
Bouldercombe Secondary Systems Replacement	308	20,600	20,200	<b>400</b>		
Gladstone Substation Replacement	308	164,000	127,353	<b>3,200</b>	33,447	
Braemar - Secondary System Replacement	307	22,400	17,800	<b>4,600</b>		
Collinsville 132kV Substation Replacement	312	33,700	32,300	<b>1,400</b>		
Nebo Primary Plant Replacement	312	22,500	697	<b>5,300</b>	16,503	

<b>Energy and Water Supply</b>						
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-14 \$'000	<b>Budget 2014-15 \$'000</b>	Post 2014-15 \$'000	
Total Non-Prescribed Transmission Network Connections	Various			<b>292,200</b>		Ongoing
Total Other Projects	Various			<b>180,323</b>		Ongoing
<b>Total Property, Plant and Equipment</b>				<b>522,923</b>		

## **SUNWATER LIMITED**

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

Awoonga Callide Pipeline	312			<b>3,284</b>		Ongoing
Bowen Broken Water Supply Scheme	312			<b>1,952</b>		Ongoing
Blackwater Pipeline	308			<b>1,242</b>		Ongoing
Collinsville Pipeline	312			<b>928</b>		Ongoing
Emerald Irrigation System	308			<b>618</b>		Ongoing
Nogoa Water Supply Scheme	308			<b>465</b>		Ongoing
Burdekin Irrigation System	318			<b>427</b>		Ongoing
Mareeba Irrigation System	306			<b>396</b>		Ongoing
Three Moon Water Supply Scheme	319			<b>384</b>		Ongoing
Bundaberg Water Supply Scheme	319			<b>274</b>		Ongoing
Other Schemes	305			<b>19,115</b>		Ongoing
Minor Works	305			<b>1,934</b>		Ongoing
Burnett Water	319			<b>3,315</b>		Ongoing
Eungella Water	312			<b>427</b>		Ongoing
Software Development and Hardware	305			<b>368</b>		Ongoing
Plant & Equipment	305			<b>1,539</b>		Ongoing
North West Water	315			<b>457</b>		Ongoing
Woleebee Post Commissioning	307			<b>28,654</b>		Ongoing
Burdekin-Moranbah Pipeline Augmentation	312			<b>1,100</b>		Ongoing
Kenya - Chinchilla	307			<b>832</b>		Ongoing
Moranbah to Lake Vermont	312			<b>10,190</b>		Ongoing
Lower Fitzroy River Infrastructure Project	308			<b>1,011</b>		Ongoing
<b>Total Property, Plant and Equipment</b>				<b>78,912</b>		

## **GLADSTONE AREA WATER BOARD**

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

ICT Replacement Project	308	2,835	232	<b>2,500</b>	103	
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<b>Energy and Water Supply</b>					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-14 \$'000	Budget 2014-15 \$'000	Post 2014-15 \$'000
Awoonga Dam electrical replacements	308	3,830		<b>2,796</b>	1,034
Gladstone Water Treatment Plant electrical replacements	308	4,937		<b>2,010</b>	2,927
Awoonga Dam spillway capacity	308	15,091		<b>15,091</b>	
Source projects	308	5,054		<b>2,679</b>	2,375
Delivery projects	308	28,425		<b>4,014</b>	24,411
Treatment projects	308	3,862		<b>2,231</b>	1,631
Corporate projects	308	2,447	75	<b>1,245</b>	1,127
<b>Total Property, Plant and Equipment</b>				<b><u>32,566</u></b>	

### **MOUNT ISA WATER BOARD**

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

Lake Julius Power Pole Replacement	315	3,364	1,664	<b>200</b>	1,500
Mount Isa Water Board water quality laboratory + equipment	315	1,127	127	<b>800</b>	200
Control Systems Upgrade Stage 2	315	690	170	<b>270</b>	250
Moondarra Pipeline UPgrade Stage 2B - Lake Moondarra	315	9,057	5,057	<b>4,000</b>	
Replace Lake Moondarra Deep Well Pump Station old distribution board	315	400		<b>400</b>	
Fred Haigh Pump Station replacement stairway to pumpwell	315	450		<b>450</b>	
Lining Mount Isa Terminal Reservoir north tank	315	1,053	628	<b>425</b>	
Automation of Chlorine dosing at Mount Isa Terminal Reservoir	315	100		<b>100</b>	
Minor Works Capital Programs	315	870		<b>870</b>	
<b>Total Property, Plant and Equipment</b>				<b><u>7,515</u></b>	

### **QUEENSLAND BULK WATER SUPPLY AUTHORITY**

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

Lake MacDonald Dam compliance	316	57,744	1,744	<b>1,000</b>	55,000
Maroon Dam upgrade - stage 1	311	13,410	4,710	<b>8,700</b>	
Moogeragh Dam upgrade - stage 1	310	5,364	2,264	<b>3,100</b>	

<b>Energy and Water Supply</b>						
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-14 \$'000	Budget 2014-15 \$'000	Post 2014-15 \$'000	
Capalaba Water Treatment Plant upgrade	301	6,644	2,820	<b>1,969</b>	1,855	
Image Flat Water Treatment Plant upgrade	316	8,266	4,327	<b>3,939</b>		
Greenhill Reservoir refurbishment	304	3,951	3,351	<b>600</b>		
North Pine Water Treatment Plant upgrade	314	18,838	6,745	<b>10,693</b>	1,400	
Molendinar Water Treatment Plant upgrade	309	3,176	1,243	<b>1,933</b>		
Lowood Water Treatment Plant upgrade	310	18,514	441	<b>874</b>	17,199	
Holts/Camerons Hills Chlorine Control Building	310	4,895	1,395	<b>1,500</b>	2,000	
Mount Crosby Water Treatment Plant upgrade	310	90,052	5,400	<b>5,432</b>	79,220	
New Water Treatment Plant Canungra	310	9,880		<b>3,500</b>	6,380	
Other infrastructure capital expenditure	Various	52,789		<b>52,789</b>		
Other non-infrastructure capital expenditure	Various	1,150		<b>1,150</b>		
Information Technology hardware and software	Various	4,248		<b>4,248</b>		
Building	Various	3,100		<b>3,100</b>		
Fleet	Various	1,705		<b>1,705</b>		
Land and Easements	Various	16,212		<b>16,212</b>		
<b>Total Property, Plant and Equipment</b>				<b><u>122,444</u></b>		
<b>TOTAL ENERGY AND WATER SUPPLY (PPE)</b>				<b><u>2,988,598</u></b>		
<b>TOTAL ENERGY AND WATER SUPPLY (CG)</b>				<b><u>6,000</u></b>		

## ENVIRONMENT AND HERITAGE PROTECTION

The total capital purchases for the Department of Environment and Heritage Protection for 2014-15 are \$29.9 million. Of this amount, \$26.7 million is for land acquisitions. The capital purchases demonstrate the department's commitment to delivering strong environmental management and regulation by supporting the State's sustainable long-term economic development; and identifying and conserving the State's built heritage places.

The 2014-15 capital purchases contribute to the protection of the State's natural environment through continuing the department's sustainable land acquisition activities. The capital purchases also support the department's renewal and reform agenda through significant investment in systems development to deliver efficiencies and savings.

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

- \$15 million in 2014-15 to increase available koala habitat through the acquisition of suitable land under the Investing to Protect Our Koalas election commitment.
- \$11.8 million in 2014-15 for protected area land acquisitions under the Investing in Our Environment election commitment.
- \$2.2 million in 2014-15 of a total \$4.7 million over three years for the Compliance Renewal Program which will deliver integrated and cost-effective services across the department and improve services to Queensland industry and the general public by offering easy to access on-line and app led customer interfaces.
- \$0.6 million in 2014-15 for system development and enhancements to systems such as the Living Heritage Data system.



## Environment and Heritage Protection

Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-14 \$'000	<b>Budget 2014-15 \$'000</b>	Post 2014-15 \$'000
<b>DEPARTMENT OF ENVIRONMENT AND HERITAGE PROTECTION</b>					
<b>Property, Plant and Equipment</b>					
Land Acquisitions					
Investing to Protect Our Koalas	Various	19,393	4,422	<b>14,971</b>	
Environment for the Future Land Acquisitions	Various	16,858	5,105	<b>11,753</b>	
Minor Works	Various			<b>424</b>	Ongoing
Systems					
Compliance Renewal Program	Various	4,647	1,038	<b>2,150</b>	1,459
Systems Development - Other	Various			<b>588</b>	Ongoing
<b>Total Property, Plant and Equipment</b>				<b>29,886</b>	
<b>TOTAL ENVIRONMENT AND HERITAGE PROTECTION (PPE)</b>				<b>29,886</b>	

## QUEENSLAND FIRE AND EMERGENCY SERVICES

Most new and ongoing capital initiatives to support Queensland Fire and Emergency Services operational capability are now delivered by the Public Safety Business Agency.

Queensland Fire and Emergency Services continues to be responsible for delivering minor works and operational equipment.

In 2014-15, Queensland Fire and Emergency Services will invest \$8.6 million in capital purchases and \$0.78 million in capital grants.

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

- \$4.4 million for operational equipment, including portable mass decontamination equipment, a gas detection system, replacement breathing apparatus refilling compressors at stations and replacement of large capacity servers, monitors and plan printers to support building fire safety services.
- \$3.1 million for minor works.

Fire and Emergency Services					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-14 \$'000	Budget 2014-15 \$'000	Post 2014-15
<b>QUEENSLAND FIRE AND EMERGENCY SERVICES</b>					
<b>Property, Plant and Equipment</b>					
Building/General Works					
Minor works	Various			<b>3,080</b>	Ongoing
Sub-total Building/General Works				<b>3,080</b>	
Other Plant and Equipment					
Operational equipment	Various			<b>4,409</b>	Ongoing
Information systems development	Various			<b>1,120</b>	Ongoing
Sub-total Other Plant and Equipment				<b>5,529</b>	
<b>Total Property, Plant and Equipment</b>				<b>8,609</b>	
<b>Capital Grants</b>					
State Emergency Service	Various			<b>592</b>	Ongoing

<b>Fire and Emergency Services</b>						
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-14 \$'000	<b>Budget 2014-15 \$'000</b>	Post 2014-15 \$'000	
Rural fire brigades	Various			<b>185</b>	Ongoing	
<b>Total Capital Grants</b>				<b>777</b>		
<b>TOTAL FIRE AND EMERGENCY SERVICES (PPE)</b>				<b>8,609</b>		
<b>TOTAL FIRE AND EMERGENCY SERVICES (CG)</b>				<b>777</b>		

## HEALTH

The Queensland public healthcare system collectively known as 'Queensland Health' comprises the Department of Health and 16 independent Hospital and Health Services. The total capital purchases for the Health portfolio in 2014-15 including Queensland Health and the Council of the Queensland Institute of Medical Research are \$1.559 billion and \$1 million in capital grants.

### Queensland Health

The Queensland Health capital investment program is an important input into the delivery of health services with outputs that underpin the provision of better services for patients and better healthcare in the community. This year's capital statement will also include Queensland Ambulance Service (QAS). On 1 October 2013, QAS was structurally aligned with Queensland Health as recommended under the Police and Community Safety Review. This alignment improves the close linkages and working relationships between public hospitals and ambulance services.

Queensland Health will continue capital purchases across a broad range of health infrastructure including hospitals, ambulance stations and vehicles, health technology, pathology, research and scientific services, mental health services, staff accommodation, and information and communication technology.

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

A number of major hospital and health facilities are planned for construction completion in 2014-15 including:

- \$224.5 million in 2014-15 to complete the construction of the Lady Cilento Children's Hospital (LCCCH). The LCCCH is due to open in late 2014 and will provide a state-wide service including 359 public beds over 12 levels with all paediatric specialties in one location. An adjacent Centre for Children's Health Research will be dedicated to researching child and adolescent health
- \$29.4 million to complete construction of the \$408.3 million Mackay Base Hospital Redevelopment. On completion, the redevelopment will include emergency and outpatients departments, delivery suites and special care nursery, intensive care and coronary care unit, inpatient surgical and medical wards, renal support, dental services and a mental health facility
- \$13.6 million to complete construction of the \$173.1 million Queensland and Australian Government funded Rockhampton Hospital Expansion
- \$21.3 million to complete construction of the \$145.2 million Queensland and Australian Government funded Logan Hospital Expansion. On completion, the expansion will include an expanded emergency department, new rehabilitation

ward, elective surgery area, new paediatric ward, outpatient facilities and a cardiac catheter laboratory

- \$9.5 million to complete the Rural and Remote Infrastructure Rectification Works Program providing improvements and upgrades to health facilities in regional and remote areas
- \$27.7 million will be invested in enhancements to mental health services in 2014-15.

Queensland Health is continuing the following projects:

- \$369.8 million to continue delivery of the Sunshine Coast Public University Hospital and its Skills, Academic and Research Centre as a Public Private Partnership, at a total estimated cost of \$1.872 billion
- \$41.2 million in 2014-15 to continue the \$334 million Queensland and Australian Government funded Townsville Hospital Expansion
- \$7.7 million to continue the \$62.6 million Mount Isa Health Campus redevelopment
- \$81.4 million to continue construction of the \$446.3 million Cairns Base Hospital Redevelopment.

Queensland Health is investing \$5 million in 2014-15 to commence Stage 2 of the Southern Queensland Centre of Excellence in Indigenous Primary Health Care at Inala, at a cost of \$10.5 million.

In 2014-15, \$41.4 million will be invested in the Queensland Ambulance Service including:

- \$8.5 million to complete upgrades to ambulance facilities for replacement ambulance station and relief quarters at Pittsworth; the Russell Island ambulance station and residence replacement; the Injune ambulance station and residence redevelopment and the new Spring Hill complex and station redevelopment at a total cost of \$12.7 million
- \$22 million to commission 155 new and replacement ambulance vehicles
- \$0.8 million to commence the Miriam Vale replacement ambulance station, Rainbow Beach new ambulance station, Thursday Island replacement ambulance station and Relief Accommodation and Birtinya new ambulance station at a total cost of \$14.6 million.

In 2014-15, \$199.8 million will fund the provision of ICT equipment and software including:

- \$139.9 million will be invested in information and communication technology equipment to replace, upgrade and provide future capability to support the eHealth strategy, asset replacement program
- \$59.9 million will be invested in the continued state-wide roll out of eHealth clinical and administrative support systems including: integrated electronic Medical Records (ieMR) and delivering systems for results reporting, order entry, medications management, clinical notes and discharge summaries.

Queensland Health will invest \$81.8 million in 2014-15 to continue the \$327 million four year Backlog Maintenance Remediation Program to address high priority and critical operational maintenance, life cycle replacements and upgrades.

### **Hospital and Health Services**

\$114.2 million has been allocated to Hospital and Health Services across Queensland for capital purchases and health technology equipment.

From 1 July 2014, the Torres Strait - Northern Peninsula and Cape York Hospital and Health Services will join to become the Torres and Cape Hospital and Health Service.

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

The QIMR capital program in 2014-15 will invest \$6.4 million for the acquisition of new and/or replacement equipment including state-of-the-art scientific equipment.

Health						
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-14 \$'000	<b>Budget 2014-15 \$'000</b>	Post 2014-15 \$'000	
<b>QUEENSLAND HEALTH AND HOSPITAL AND HEALTH SERVICES</b>						
<b>Property, Plant and Equipment</b>						
Hospitals and Health Services						
Area Health Demand Management	Various	297,500	262,777	<b>34,723</b>		
Building Access to Emergency care through Improved Bed Management Practices	Various	2,732	1,366	<b>683</b>	683	
Building Works Capital Project Management	Various			<b>850</b>	Ongoing	
Cairns Base Hospital Redevelopment	306	446,300	349,889	<b>81,411</b>	15,000	
Faster Emergency Care in our Hospitals (Including expanded rehabilitation facilities)	Various	147,928	140,730	<b>6,198</b>	1,000	
Gold Coast University Hospital <sup>1</sup>	309	1,761,853	1,663,645	<b>57,805</b>	40,403	
Health and Hospital Fund Regional Priority Round	Various	105,266	22,989	<b>26,570</b>	55,707	
Ipswich Hospital Additional Beds	310	122,000	115,027	<b>6,973</b>		
Mackay Base Hospital Redevelopment	312	408,285	373,894	<b>29,391</b>	5,000	
Master Planning Studies	Various			<b>1,166</b>	Ongoing	
Mount Isa Health Campus Redevelopment	315	62,575	47,754	<b>7,710</b>	7,111	
National Partnership Agreement - Improving Public Hospital Services	Various	192,558	161,973	<b>25,585</b>	5,000	
Priority Capital Program	Various			<b>84,000</b>	Ongoing	
Lady Cilento Children's Hospital <sup>2</sup>	305	1,433,145	1,193,625	<b>224,520</b>	15,000	
Centre for Children's Health <sup>3</sup> Research	305	80,000	44,308	<b>30,692</b>	5,000	
Regional Cancer Centres	Various	179,291	145,724	<b>33,179</b>	388	
Rockhampton Hospital Expansion	308	173,064	156,511	<b>13,553</b>	3,000	
Rural and Remote Infrastructure Rectification Works	Various	51,580	42,101	<b>9,479</b>		
Saibai Island Primary Health Care Centre	315	9,640	9,314	<b>326</b>		
Southern Queensland Centre of Excellence in Indigenous Primary Health Care	304	10,500	500	<b>5,000</b>	5,000	

Health						
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-14 \$'000	<b>Budget 2014-15 \$'000</b>	Post 2014-15 \$'000	
Sunshine Coast Public University <sup>4</sup> Hospital	316	1,872,151	240,167	<b>369,768</b>	1,262,216	
Townsville Hospital Expansion	318	334,000	287,755	<b>41,245</b>	5,000	
Sub-total Hospitals and Health Services				<b><u>1,090,827</u></b>		
Health Technology Replacement						
Health Technology Equipment	Various	3,519		<b>3,519</b>		
Sub-total Health Technology Replacement				<b><u>3,519</u></b>		
Mental Health Services						
Community Mental Health Program	Various	8,351	3,101	<b>5,250</b>		
Queensland Plan for Mental Health	Various	130,452	108,037	<b>22,415</b>		
Sub-total Mental Health Services				<b><u>27,665</u></b>		
Pathology and Scientific Services						
Translational Research Institute Facilities	303	276,100	274,233	<b>1,867</b>		
Sub-total Pathology and Scientific Services				<b><u>1,867</u></b>		
Staff Accommodation Program						
Housing Stock Upgrades	Various			<b>1,000</b>	Ongoing	
Sub-total Staff Accommodation Program				<b><u>1,000</u></b>		
Other Acquisitions of Property, Plant and Equipment						
Telehealth (Revitalisation of Regional, Rural and Remote Health Services)	Various	2,000	1,000	<b>1,000</b>		
Capital Program Land Acquisition	Various	10,000		<b>10,000</b>		
Emergent Works Program	Various			<b>45,000</b>	Ongoing	
Minor Capital Projects and <sup>5</sup> Acquisitions	Various			<b>16,666</b>	Ongoing	
Sub-total Other Acquisitions of Property, Plant and Equipment				<b><u>72,666</u></b>		
Information Technology Equipment						
eHealth Clinical Systems	Various			<b>6,364</b>	Ongoing	
IT Infrastructure Programs	Various			<b>118,869</b>	Ongoing	
Other Health Systems	Various			<b>330</b>	Ongoing	
Sub-total Information Technology Equipment				<b><u>125,563</u></b>		
Information and Communication Technology Equipment						
eHealth Clinical Systems	Various			<b>42,300</b>	Ongoing	



Health					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-14 \$'000	<b>Budget 2014-15 \$'000</b>	Post 2014-15 \$'000
Other Health Systems	Various			<b>1,112</b>	Ongoing
IT Contingency and Emergent Needs	Various			<b>14,347</b>	Ongoing
Business Solution Delivery	Various			<b>16,478</b>	Ongoing
Sub-total Information and Communication Technology Equipment				<b><u>74,237</u></b>	
Queensland Ambulance Service					
Building/General Works					
Birtinya New Station	316	6,000		<b>500</b>	5,500
Bundaberg New Station	319	5,000	1,100	<b>500</b>	3,400
Collinsville Replacement Station	312	2,000	10	<b>1,190</b>	800
Gladstone Station Refurbishment	308	1,800	946	<b>854</b>	
Injune Station and Residence Redevelopment	307	1,300	100	<b>1,200</b>	
Miriam Vale Replacement Station	319	2,000		<b>100</b>	1,900
Pittsworth Replacement Station and Relief Quarters	307	2,500	12	<b>2,488</b>	
Rainbow Beach New Station	316	1,500		<b>100</b>	1,400
Russell Island Station and Residence Replacement	301	1,900	15	<b>1,885</b>	
Spring Hill Complex and Station Redevelopment	305	7,032	4,096	<b>2,936</b>	
Thursday Island Replacement Station and Relief Accommodation	315	5,100		<b>100</b>	5,000
Minor Works	Various			<b>3,175</b>	Ongoing
Sub-total Building/General Works				<b><u>15,028</u></b>	
Land					
Strategic Land Acquisitions	Various			<b>1,000</b>	Ongoing
Sub-total Land				<b><u>1,000</u></b>	
Other Plant and Equipment					
Ambulance Vehicle Purchases	Various			<b>22,000</b>	Ongoing

Health					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-14 \$'000	<b>Budget 2014-15 \$'000</b>	Post 2014-15 \$'000
Operational Equipment	Various			<b>3,325</b>	Ongoing
Sub-total Other Plant and Equipment				<b><u>25,325</u></b>	
Sub-total Queensland Ambulance Service				<b><u>41,353</u></b>	
Cairns and Hinterland					
Minor Capital Projects and Acquisitions	306			<b>3,096</b>	Ongoing
Health Technology Equipment	306			<b><u>2,219</u></b>	Ongoing
Sub-total Cairns and Hinterland				<b><u>5,315</u></b>	
Central Queensland					
Minor Capital Projects and Acquisitions	308			<b>3,143</b>	Ongoing
Health Technology Equipment	308			<b>1,790</b>	Ongoing
Rockhampton Hospital Helipad	308			<b>4,857</b>	Ongoing
Rockhampton Intensive Care Unit	308			<b><u>12,490</u></b>	Ongoing
Sub-total Central Queensland				<b><u>22,280</u></b>	
Central West					
Minor Capital Projects and Acquisitions	315			<b>760</b>	Ongoing
Health Technology Equipment	315			<b><u>279</u></b>	Ongoing
Sub-total Central West				<b><u>1,039</u></b>	
Children`s Health Queensland					
Minor Capital Projects and Acquisitions	305			<b>1,572</b>	Ongoing
Health Technology Equipment	305			<b><u>1,319</u></b>	Ongoing
Sub-total Children`s Health Queensland				<b><u>2,891</u></b>	
Darling Downs					
Minor Capital Projects and Acquisitions	307			<b>3,523</b>	Ongoing
Health Technology Equipment	307			<b><u>1,926</u></b>	Ongoing
Sub-total Darling Downs				<b><u>5,449</u></b>	
Gold Coast					
Minor Capital Projects and Acquisitions	309			<b>3,543</b>	Ongoing
Health Technology Equipment	309			<b><u>2,596</u></b>	Ongoing
Sub-total Gold Coast				<b><u>6,139</u></b>	

Health					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-14 \$'000	<b>Budget 2014-15 \$'000</b>	Post 2014-15 \$'000
Mackay					
Minor Capital Projects and Acquisitions	312			<b>1,489</b>	Ongoing
Health Technology Equipment	312			<u><b>1,178</b></u>	Ongoing
Sub-total Mackay				<u><b>2,667</b></u>	
Metro North					
Minor Capital Projects and Acquisitions	Various			<b>14,091</b>	Ongoing
Health Technology Equipment	Various			<u><b>8,526</b></u>	Ongoing
Sub-total Metro North				<u><b>22,617</b></u>	
Metro South					
Minor Capital Projects and Acquisitions	Various			<b>10,998</b>	Ongoing
Health Technology Equipment	Various			<u><b>6,802</b></u>	Ongoing
Sub-total Metro South				<u><b>17,800</b></u>	
North West					
Minor Capital Projects and Acquisitions	315			<b>869</b>	Ongoing
Health Technology Equipment	315			<u><b>314</b></u>	Ongoing
Sub-total North West				<u><b>1,183</b></u>	
South West					
Minor Capital Projects and Acquisitions	315			<b>833</b>	Ongoing
Health Technology Equipment	315			<u><b>528</b></u>	Ongoing
Sub-total South West				<u><b>1,361</b></u>	
Sunshine Coast					
Minor Capital Projects and Acquisitions	315			<b>7,384</b>	Ongoing
Health Technology Equipment	315			<u><b>1,406</b></u>	Ongoing
Sub-total Sunshine Coast				<u><b>8,790</b></u>	
Torres and Cape					
Minor Capital Projects and Acquisitions	315			<b>1,434</b>	Ongoing
Health Technology Equipment	315			<u><b>470</b></u>	Ongoing
Sub-total Torres and Cape				<u><b>1,904</b></u>	

Health					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-14 \$'000	<b>Budget 2014-15 \$'000</b>	Post 2014-15 \$'000
Townsville					
Minor Capital Projects and Acquisitions	318			<b>4,763</b>	Ongoing
Health Technology Equipment	318			<u><b>2,848</b></u>	Ongoing
Sub-total Townsville				<u><b>7,611</b></u>	
West Moreton					
Minor Capital Projects and Acquisitions	310			<b>2,533</b>	Ongoing
Health Technology Equipment	310			<u><b>1,030</b></u>	Ongoing
Sub-total West Moreton				<u><b>3,563</b></u>	
Wide Bay					
Minor Capital Projects and Acquisitions	319			<b>2,125</b>	Ongoing
Health Technology Equipment	319			<u><b>1,475</b></u>	Ongoing
Sub-total Wide Bay				<u><b>3,600</b></u>	
<b>Total Property, Plant and Equipment</b>				<u><b>1,552,906</b></u>	
<b>Capital Grants</b>					
Department of Health Capital Grants	301	1,000		<u><b>1,000</b></u>	
<b>Total Capital Grants</b>				<u><b>1,000</b></u>	
 <b>COUNCIL OF THE QUEENSLAND INSTITUTE OF MEDICAL RESEARCH</b>					
<b>Property, Plant and Equipment</b>					
Other scientific equipment	305			<u><b>6,435</b></u>	Ongoing
<b>Total Property, Plant and Equipment</b>				<u><b>6,435</b></u>	
<b>TOTAL HEALTH (PPE)</b>				<u><b>1,559,341</b></u>	
<b>TOTAL HEALTH (CG)</b>				<u><b>1,000</b></u>	

Notes:

1. The Gold Coast University Hospital opened in September 2013. Remaining expenditure relates to finalisation of procurement for Furniture, Fittings and Equipment, completion of Information and Communication Technology and Health Precinct Fitout.
2. Total Estimated Cost of \$1.433 billion is net of \$14.3 million non-capital component of project expenditure. LCCH is forecast to open late 2014 and remaining post 2014-15 expenditure relates to project finalisation.

## Health

Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-14 \$'000	<b>Budget 2014-15 \$'000</b>	Post 2014-15 \$'000
3.		<p>\$80 million represents the State contribution for the construction. A further \$9.9 million provided from the LCCH Program for pathology laboratory and Centre for Children's Health Research future expansion enabling works. In addition capital investment of \$15 million each has also been contributed through tenancy agreements with Queensland University of Technology, University of Queensland and Translational Research Institute.</p>			
4.		<p>The \$1.872 billion includes the total Skills, Academic and Research Centre (SARC) fit-out capital cost. Those elements of the total SARC fit-out capital cost that relate to the proposed (non-QH) SARC tenants (University of Sunshine Coast, Sunshine Coast TAFE and future medical school provider) will be funded directly via capital contributions from those tenants.</p>			
5.		<p>Amount is net of \$23.5 million non capital component of project expenditure.</p>			

## HOUSING AND PUBLIC WORKS

Total capital purchases for the Housing and Public Works portfolio, including its statutory bodies, are \$264.7 million in 2014-15, with capital grants of \$101.2 million. Capital purchases include the Residential Tenancies Authority of \$12 million and the Queensland Building and Construction Commission of \$2.9 million.

### Department of Housing and Public Works

Total capital purchases and capital grants expenditure in 2014-15 by the Department of Housing and Public Works are \$351 million.

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

- \$159.7 million for social housing to commence construction of 231 rental units, complete construction of 135 rental units, purchase 37 rental units, acquire land and upgrade existing social housing.
- \$62.1 million for social housing in Indigenous communities funded through the National Partnership Agreement on Remote Indigenous Housing to complete construction of up to 152 rental units.
- \$4.8 million to complete construction in Redcliffe and upgrade existing infrastructure in Townsville and Cairns to provide specialist supported accommodation facilities for rough sleepers.
- \$6.9 million is allocated for the provision of Government Employee Housing during 2014-15 to provide at least 10 units of accommodation.
- \$ 3.1 million to provide equitable access and facilities to Government House for persons with disabilities.

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

- \$25.7 million to non government organisations for social housing to commence construction of 127 rental units and upgrade existing social housing.
- \$74.4 million for social housing in Indigenous communities to fund the commencement of up to 30 rental units, complete the construction of up to 10 rental units, complete the upgrade of up to 186 existing social houses (including \$14 million funding through the National Partnership Agreement on Remote Indigenous Housing for workers accommodation and community land surveys).

## Queensland Building and Construction Commission

In 2014-15, the Queensland Building and Construction Commission has capital purchases of \$1.9 million to continue replacing ageing information technology systems and \$1 million for ageing property, plant and equipment to reduce administration costs, improve customer access and turnaround times.

## Residential Tenancies Authority

In 2014-15, the Residential Tenancies Authority has capital purchases of \$12 million including replacing the ageing systems with integrated business solutions to meet the future needs of Queensland's residential rental sector.

Housing and Public Works						
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-14 \$'000	Budget 2014-15 \$'000	Post 2014-15	
<b>DEPARTMENT OF HOUSING AND PUBLIC WORKS</b>						
<b>Property, Plant and Equipment</b>						
Housing Services						
Brisbane - North Construction	302			<b>3,222</b>	Ongoing	
Brisbane - South Construction	303			<b>6,668</b>	Ongoing	
Brisbane - West Construction	304			<b>1,371</b>	Ongoing	
Cairns Construction	306			<b>9,831</b>	Ongoing	
Fitzroy Construction	308			<b>886</b>	Ongoing	
Gold Coast Construction	309			<b>6,944</b>	Ongoing	
Logan - Beaudesert Construction	311			<b>4,762</b>	Ongoing	
Mackay Construction	312			<b>1,320</b>	Ongoing	
Moreton Bay - North Construction	313			<b>6,854</b>	Ongoing	
Queensland - Outback Construction	315			<b>65,634</b>	Ongoing	
Sunshine Coast Construction	316			<b>6,204</b>	Ongoing	
Toowoomba Construction	317			<b>1,542</b>	Ongoing	
Townsville Construction	318			<b>6,004</b>	Ongoing	
Wide Bay Construction	319			<b>52</b>	Ongoing	
Cairns Upgrades	306			<b>6,653</b>	Ongoing	
Fitzroy Upgrades	308			<b>5,280</b>	Ongoing	
Ipswich Upgrades	310			<b>1,656</b>	Ongoing	
Mackay Upgrades	312			<b>2,648</b>	Ongoing	
Queensland - Outback Upgrades	315			<b>9,215</b>	Ongoing	
Townsville Upgrades	318			<b>9,139</b>	Ongoing	
Wide Bay Upgrades	319			<b>4,745</b>	Ongoing	
Other Upgrades	Various			<b>39,434</b>	Ongoing	

<b>Housing and Public Works</b>						
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-14 \$'000	<b>Budget 2014-15 \$'000</b>	Post 2014-15 \$'000	
Cairns Land	306			<b>494</b>	Ongoing	
Other Land	Various			<b>7,750</b>	Ongoing	
Brisbane - North Purchase of Existing Properties	302			<b>3,310</b>	Ongoing	
Townsville Purchase of Existing Properties	318			<b>5,000</b>	Ongoing	
Other Purchase of Existing Properties	Various			<b>10,014</b>	Ongoing	
Other Plant and Equipment	Various			<b>1,701</b>	Ongoing	
Other Intangibles	Various			<b>1,200</b>	Ongoing	
<b>Sub-total Housing Services</b>				<b><u>229,533</u></b>		
<b>Public Works</b>						
Brisbane - Boggo Road Precinct Redevelopment	305	40,476	39,136	<b>1,340</b>		
Building Works and Capital Replacements	Various			<b>5,202</b>	Ongoing	
Government Employee Housing	Various			<b>6,900</b>	Ongoing	
Government House Refurbishment and Equitable Access	305	3,335	200	<b>3,135</b>		
Other Property, Plant and Equipment	Various			<b>3,673</b>	Ongoing	
<b>Sub-total Public Works</b>				<b><u>20,250</u></b>		
<b>Total Property, Plant and Equipment</b>				<b><u>249,783</u></b>		
<b>Capital Grants</b>						
<b>Housing Services</b>						
Other Capital Grants	Various			<b>8,844</b>	Ongoing	
Wide Bay Capital Grants	319			<b>10,806</b>	Ongoing	
Townsville Capital Grants	318			<b>10,926</b>	Ongoing	
Toowoomba Capital Grants	317			<b>3,080</b>	Ongoing	
Queensland - Outback Capital Grants	315			<b>39,158</b>	Ongoing	
Fitzroy Capital Grants	308			<b>1,278</b>	Ongoing	
Cairns Capital Grants	306			<b>16,844</b>	Ongoing	
Brisbane - South Capital Grants	303			<b>9,200</b>	Ongoing	
<b>Sub-total Housing Services</b>				<b><u>100,136</u></b>		



<b>Housing and Public Works</b>						
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-14 \$'000	<b>Budget 2014-15 \$'000</b>	Post 2014-15 \$'000	
Public Works						
Gracemere Industrial Area	308	5,600	4,500	<u>1,100</u>		
Sub-total Public Works				<u>1,100</u>		
<b>Total Capital Grants</b>				<u><b>101,236</b></u>		
 <b>QUEENSLAND BUILDING AND CONSTRUCTION COMMISSION</b>						
<b>Property, Plant and Equipment</b>						
Other Property, Plant & Equipment	303			<b>985</b>	Ongoing	
QBCC Software Development - BUILD	303	8,005	1,060	<b>1,945</b>	5,000	
<b>Total Property, Plant and Equipment</b>				<u><b>2,930</b></u>		
 <b>RESIDENTIAL TENANCIES AUTHORITY</b>						
<b>Property, Plant and Equipment</b>						
Asset Replacement Program	305	1,383		<b>1,383</b>		
Core Client System Replacement	305	14,055	3,381	<b>10,594</b>	80	
<b>Total Property, Plant and Equipment</b>				<u><b>11,977</b></u>		
 <b>TOTAL HOUSING AND PUBLIC WORKS (PPE)</b>				<u><b>264,690</b></u>		
 <b>TOTAL HOUSING AND PUBLIC WORKS (CG)</b>				<u><b>101,236</b></u>		

## **JUSTICE AND ATTORNEY-GENERAL**

The 2014-15 capital purchases for Justice and Attorney-General (including Public Trust Office, Legal Aid Queensland and Crime and Misconduct Commission) are \$163.1 million.

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

The Department of Justice and Attorney-General capital purchases for 2014-15 are \$146.6 million. The department's capital purchases will primarily focus on additional prison infrastructure, correctional centre enhancements, completion of the Cleveland Youth Detention Centre expansion and the programmed renewal and minor works of courthouses and Youth Justice facilities.

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

- \$62 million for additional prison infrastructure incorporating recommissioning Borallon Correctional Centre, refurbishing Harold Gregg Unit at Townsville Correctional Centre to provide extra beds for male prisoners and completion of the \$33 million cell upgrade program modifying cells in the Arthur Gorrie Correctional Centre.
- \$5.7 million of the \$76.6 million Perimeter Security Upgrade Program - Stage 2. This program will upgrade the perimeter security at various correctional centres over seven years, which is due for completion in 2019-20.
- \$11 million in correctional centre enhancements including Southern Queensland Correctional Centre, Lotus Glen Correctional Centre, expansion of accommodation for women in Townsville Correctional Centre and the upgrade of the power supply at Woodford Correctional Centre.
- \$26.7 million for the completion of the Cleveland Youth Detention Centre expansion in Townsville.
- \$16.5 million for the ongoing programmed renewal, maintenance and minor works of courthouses and youth justice facilities.
- \$1.4 million of the \$9.3 million project to upgrade the security management system at the Brisbane Youth Detention Centre, which is due for completion in 2016-17.

### **Public Trust Office**

The Public Trustee continues to redevelop regional offices and review suburban Brisbane offices to improve front line services and accessibility to all clients.

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

- \$9.3 million for existing regional offices, head office and assess the Brisbane suburban locations.
- \$2 million as part of the strategy to upgrade business systems on an ongoing basis.

### **Legal Aid Queensland**

Legal Aid Queensland's 2014-15 capital expenditure program is \$3.3 million. Legal Aid Queensland will invest \$2.7 million on major property, plant and equipment projects including the refurbishment of the Brisbane, Woodridge, Bundaberg and Rockhampton offices. A further \$0.55 million will be invested to maintain Legal Aid Queensland's business systems, refurbish other offices and replace motor vehicles.

### **Crime and Misconduct Commission**

The Crime and Misconduct Commission will spend \$1.2 million on capital purchases in 2014-15. The Commission will invest \$0.56 million in computer and other equipment replacement and \$0.59 million on vehicle replacement.

<b>Justice and Attorney-General</b>						
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-14 \$'000	Budget 2014-15 \$'000	Post 2014-15 \$'000	
<b>DEPARTMENT OF JUSTICE AND ATTORNEY-GENERAL</b>						
<b>Property, Plant and Equipment</b>						
Queensland Corrective Services						
Major Works - Correctional Centres						
Borallon Correctional Centre - Recommission	310	56,250		<b>50,000</b>	6,250	
Townsville Correctional Centre - Refurbishment	318	3,225		<b>3,225</b>		
Southern Qld Correctional Centre - Conversion to Womens Prison	317	1,000		<b>1,000</b>		
Numinbah Correctional Centre - Expansion	309	538		<b>538</b>		
Arthur Gorrie Correctional Centre cell upgrade program	304	33,000	25,730	<b>7,270</b>		

## Justice and Attorney-General

Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-14 \$'000	<b>Budget 2014-15 \$'000</b>	Post 2014-15 \$'000
Perimeter Security Upgrade - Stage 2	Various	76,579	542	<b>5,666</b>	70,371
Sub-total Major Works - Correctional Centres				<b><u>67,699</u></b>	
Correctional Centre Enhancements					
Southern Qld Correctional Centre	307	11,080	9,265	<b>1,815</b>	
Lotus Glen Correctional Centre	306	7,000	2,389	<b>4,611</b>	
Prison infrastructure	Various	8,435	7,247	<b>1,188</b>	
Woodford Correctional Centre - upgrade power supply	313	2,000	50	<b>1,950</b>	
Townsville Correctional Centre - expansion for women	318	1,500	50	<b>1,450</b>	
Sub-total Correctional Centre Enhancements				<b><u>11,014</u></b>	
Probation and Parole office accommodation	Various			<b>1,704</b>	Ongoing
Other acquisitions of property, plant and equipment	Various			<b>9,751</b>	Ongoing
Sub-total Queensland Corrective Services				<b><u>90,168</u></b>	
Youth Justice Services					
Cleveland Youth Detention Centre	318	183,828	157,132	<b>26,696</b>	
Brisbane Youth Detention Centre - Security Management System Upgrade	304	9,344		<b>1,434</b>	7,910
Youth Justice Facilities	Various			<b>7,895</b>	Ongoing
Youth Justice Facilities, Minor Capital Works	Various			<b>319</b>	Ongoing
Sub-total Youth Justice Services				<b><u>36,344</u></b>	
Justice Service					
Courthouses, Programmed Renwal	Various			<b>6,632</b>	Ongoing
Courthouses, Minor Capital Works	Various			<b>1,630</b>	Ongoing
Other acquisitions of property, plant and equipment	Various			<b>1,850</b>	Ongoing
Leasehold Improvements	305			<b>100</b>	Ongoing
Minor capital works - software	305			<b>300</b>	Ongoing

<b>Justice and Attorney-General</b>						
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-14 \$'000	<b>Budget 2014-15 \$'000</b>	Post 2014-15	
Queensland Wide Integrated Courts (QWIC) System - Enhancements	305			<b>1,135</b>	Ongoing	
<b>Sub-total Justice Service</b>				<b><u>11,647</u></b>		
<b>Other Departmental</b>						
Leasehold Improvements	Various			<b>3,828</b>	Ongoing	
Minor Capital Works - Software	305			<b>3,774</b>	Ongoing	
Other acquisitions of property, plant and equipment	Various			<b>873</b>	Ongoing	
<b>Sub-total Other Departmental</b>				<b><u>8,475</u></b>		
<b>Total Property, Plant and Equipment</b>				<b><u>146,634</u></b>		
<b>PUBLIC TRUST OFFICE</b>						
<b>Property, Plant and Equipment</b>						
Building refurbishment	305			<b>2,991</b>	Ongoing	
Building improvements	Various			<b>6,305</b>	Ongoing	
Computer hardware	305			<b>709</b>	Ongoing	
Computer software	305			<b>1,958</b>	Ongoing	
<b>Total Property, Plant and Equipment</b>				<b><u>11,963</u></b>		
<b>LEGAL AID QUEENSLAND</b>						
<b>Property, Plant and Equipment</b>						
Brisbane building refurbishment	305	3,100	2,033	<b>1,067</b>		
Leasehold improvements						
Woodridge office refurbishment	303	720		<b>720</b>		
Bundaberg office refurbishment	319	649		<b>649</b>		
Rockhampton office refurbishment	308	270		<b>270</b>		
Other leasehold improvements	Various			<b>249</b>	Ongoing	
<b>Sub-total Leasehold improvements</b>				<b><u>1,888</u></b>		
IT business systems	305			<b>166</b>	Ongoing	
Motor vehicle replacements	Various			<b>140</b>	Ongoing	
<b>Total Property, Plant and Equipment</b>				<b><u>3,261</u></b>		

<b>Justice and Attorney-General</b>						
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-14 \$'000	<b>Budget 2014-15 \$'000</b>	Post 2014-15	\$'000
<b>CRIME AND MISCONDUCT COMMISSION</b>						
<b>Property, Plant and Equipment</b>						
Computer and other equipment		305		<b>557</b>	Ongoing	
Vehicle replacement		303		<b>591</b>	Ongoing	
Leasehold improvements		305		<b>50</b>	Ongoing	
<b>Total Property, Plant and Equipment</b>				<b><u>1,198</u></b>		
<b>TOTAL JUSTICE AND ATTORNEY-GENERAL (PPE)</b>				<b><u>163,056</u></b>		

## LEGISLATIVE ASSEMBLY OF QUEENSLAND

Total capital purchases for the Legislative Assembly of Queensland are \$3.2 million in 2014-15. Capital purchases include the ongoing Parliament House stonework restoration program, Parliament House security upgrade (CCTV) and the replacement of existing precinct audio visual system infrastructure.

Legislative Assembly of Queensland						
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-14 \$'000	Budget 2014-15 \$'000	Post 2014-15	
<b>LEGISLATIVE ASSEMBLY OF QUEENSLAND</b>						
<b>Property, Plant and Equipment</b>						
Parliament House (PH) Stonework Restoration	305	6,160	4,264	<b>500</b>	1,396	
Data Cabling Upgrade	305	500	200	<b>300</b>		
CCTV Upgrade	305	1,500		<b>600</b>	900	
AV Equipment	305			<b>400</b>	Ongoing	
Other Property, Plant and Equipment to be prioritised by the CLA	305			<b>1,370</b>	Ongoing	
<b>Total Property, Plant and Equipment</b>				<b>3,170</b>		
<b>TOTAL LEGISLATIVE ASSEMBLY OF QUEENSLAND (PPE)</b>				<b>3,170</b>		

## LOCAL GOVERNMENT, COMMUNITY RECOVERY AND RESILIENCE

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

For 2014-15, the Department of Local Government, Community Recovery and Resilience's total capital purchases are \$8.4 million and total capital grants are \$104.3 million. The department is committed to working with local governments to reduce the impact of, and increase the resilience to, natural disasters. Supporting the work of local government to contribute to Queensland's economic growth at the local and regional level is a focus of the department. The department is working with councils to achieve gains for Indigenous communities.

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

- \$8.4 million for the Indigenous State Infrastructure Program.

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

- \$41.8 million for the Local Government Grants and Subsidies Program delivered as \$21.5 million supporting priority infrastructure projects to meet identified community needs and \$20.3 million under the Local Government Floods Response Subsidy to support projects that will protect communities and infrastructure from future floods.
- \$28.4 million distributed under the Royalties for the Regions program.
- \$19.1 million for the Natural Disaster Resilience Program which will work to build community resilience to natural disasters.

### Queensland Reconstruction Authority

The capital expenditure for the Queensland Reconstruction Authority in 2014-15 consists of capital grants of \$950 million. This is funded up to 75 percent by the Australian Government (under the Natural Disaster Relief and Recovery Arrangements) with the remainder funded by the State Government.

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

- In 2014-15, \$950 million is being provided to local government authorities to undertake recovery, reconstruction and betterment projects following Tropical Cyclone Oswald and other recovery and reconstruction projects relating to natural disaster events from 2011 to 2014.



## Local Government, Community Recovery and Resilience

Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-14 \$'000	<b>Budget 2014-15 \$'000</b>	Post 2014-15 \$'000
<b>DEPARTMENT OF LOCAL GOVERNMENT, COMMUNITY RECOVERY AND RESILIENCE</b>					
<b>Property, Plant and Equipment</b>					
Indigenous State Infrastructure Projects	Various	63,378	54,951	<b>8,427</b>	
Other Property, Plant and Equipment	305			<b>10</b>	Ongoing
<b>Total Property, Plant and Equipment</b>				<b><u>8,437</u></b>	
<b>Capital Grants</b>					
Local Government Grants and Subsidies Program	Various			<b>41,842</b>	Ongoing
Royalties for the Region - Round 1	Various	20,000	8,392	<b>11,608</b>	
Royalties for the Region - Round 2	Various	20,000	3,170	<b>16,830</b>	
Natural Disaster Resilience Program 2009-12	Various	6,805	5,315	<b>1,490</b>	
Natural Disaster Resilience Program 2009-12 - Australian Government	Various	6,904	5,324	<b>1,580</b>	
Natural Disaster Resilience Program 2013-15	Various	8,006		<b>8,006</b>	
Natural Disaster Resilience Program 2013-15 - Australian Government	Various	8,006		<b>8,006</b>	
National Insurance Affordability Initiative - Australian Government	310	17,000	7,000	<b>3,000</b>	7,000
Torres Strait Major Infrastructure Program (Stage 5)	315	13,200	3,600	<b>6,200</b>	3,400
South West Queensland Flood Mitigation Fund - Australian Government	315	9,620	6,721	<b>2,899</b>	
Indigenous State Infrastructure Projects	315	8,000	6,800	<b>1,200</b>	
Regional Flood Mitigation Program - Australian Government	Various	1,820	905	<b>915</b>	
Kuranda Skyrail and Infrastructure Levy	306			<b>744</b>	Ongoing
<b>Total Capital Grants</b>				<b><u>104,320</u></b>	
<b>QUEENSLAND RECONSTRUCTION AUTHORITY</b>					
<b>Capital Grants</b>					
Local Government Authorities	Various	4,571,432	3,513,186	<b>826,162</b>	232,084

**Local Government, Community Recovery and Resilience**

Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-14 \$'000	<b>Budget 2014-15 \$'000</b>	Post 2014-15 \$'000
Local Council Package	Various	316,800	234,905	<b>81,895</b>	
Betterment Fund <sup>1</sup>	Various	80,000	38,535	<b>41,465</b>	
<b>Total Capital Grants</b>				<b><u>949,522</u></b>	
<b>TOTAL LOCAL GOVERNMENT, COMMUNITY RECOVERY AND RESILIENCE (PPE)</b>				<b><u>8,437</u></b>	
<b>TOTAL LOCAL GOVERNMENT, COMMUNITY RECOVERY AND RESILIENCE (CG)</b>				<b><u>1,053,842</u></b>	

Note:

1. The Betterment Fund program is fully committed and projects are currently being delivered by local government authorities.

## **NATIONAL PARKS, RECREATION, SPORT AND RACING**

Capital purchases for the Department of National Parks, Recreation, Sport and Racing for 2014-15 are \$29.5 million, with \$106.5 million in capital grants.

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

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

The 2014-15 capital program directly supports these objectives through significant capital grant programs, a significant capital works program in National Parks and Recreation and Sport, ongoing replacement of plant and equipment and development of systems to support delivery of its frontline services.

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

- \$5.2 million to replace amenity blocks and campground upgrades including visitor facilities within National Parks.
- \$5.8 million to maintain and upkeep Active Recreation Centres, Sports Reserves and Sports Houses throughout the state.
- \$4.1 million towards visitor centre upgrades at David Fleay Wildlife Park, Carnarvon Gorge, D'Aguilar National Park, and Mon Repos Visitor Centre.
- \$1.8 million towards various projects within National Parks to improve visitor access.
- \$1.5 million towards a major upgrade of the Iron Range Base, Gladstone Base and Dixie redevelopment.
- \$10.1 million in various capital works and property plant and equipment purchases for National Parks.

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

- \$71.8 million in capital grants under the Racing Industry Capital Development Scheme from an approved \$110 million over the life of the program will be used to assist the racing industry state-wide to improve racing infrastructure.
- \$15.2 million under the Get in the Game program (Get Playing) to increase participation in recreation and sport through developing infrastructure.
- \$10 million under a Sport Infrastructure development program through Recreation and Sport Services.

- \$2.9 million under the Recreation and Sport Major Facilities Program.

## Stadiums Queensland

Stadiums Queensland's 2014-15 capital outlays of \$13.4 million represents the investment required to maintain Queensland's major sports facilities to a standard appropriate for the conduct of national and international events, and community sports activity.

National Parks, Recreation, Sport and Racing					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-14 \$'000	<b>Budget 2014-15 \$'000</b>	Post 2014-15 \$'000
<b>DEPARTMENT OF NATIONAL PARKS, RECREATION, SPORT AND RACING</b>					
<b>Property, Plant and Equipment</b>					
Leisha track and Freshwater road upgrade	319	676	341	<b>335</b>	
Inskip Point amenity upgrade	319	750	100	<b>650</b>	
Bunyaville toilet and water upgrade	302	767	77	<b>690</b>	
Fruit Bat Falls day use area upgrade	315	738	390	<b>348</b>	
Eungella Platypus walk and information node	312	600	350	<b>250</b>	
Peach Trees camping area upgrade	313	1,023	134	<b>746</b>	143
Various plant and equipment - Departmental	Various	400		<b>400</b>	
Sylvia Creek mountain bike trails	306	750	500	<b>250</b>	
Permit simplification software and systems upgrade	Various	850		<b>850</b>	
Dubuji boardwalk redevelopment	306	520	20	<b>250</b>	250
Curtis Island road and fireline upgrade	308	750	150	<b>450</b>	150
Gladstone base upgrade	308	500	50	<b>250</b>	200
Various plant and equipment - National Parks	Various	1,500		<b>1,500</b>	
Green Mountains campground redevelopment	309	750		<b>750</b>	
Mon Repos visitor centre upgrades	319	450		<b>450</b>	
Active Recreation Centres and Sport Houses capital works	Various	5,833		<b>5,833</b>	
Upper Stony Creek day use and camping redevelopment	308	650	350	<b>300</b>	
D'Aguilar National Park visitor centre upgrade	304	2,510	12	<b>2,498</b>	

### National Parks, Recreation, Sport and Racing

Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-14 \$'000	<b>Budget 2014-15 \$'000</b>	Post 2014-15 \$'000
Fig Tree Point visitor facilities upgrade	316	377	27	<b>350</b>	
Iron Range Base/Dixie redevelopment	315	2,782	252	<b>1,205</b>	1,325
Various plant and equipment- Recreation and Sport	Various	334		<b>334</b>	
Various plant and equipment - Racing	302	251		<b>251</b>	
North Stradbroke Island capital works and equipment	301	2,403	998	<b>1,405</b>	
Various capital works - National Parks	Various	6,322		<b>6,322</b>	
David Fleay Wildlife Park visitor centre upgrade	309	650		<b>650</b>	
Carnarvon Gorge visitor centre upgrade	308	1,600	275	<b>500</b>	825
Charlie Moreland campground redevelopment	316	1,539	447	<b>1,092</b>	
Danbulla day use area and campsite upgrade	306	1,035	400	<b>300</b>	335
Python Rock track upgrade	309	295	36	<b>259</b>	
<b>Total Property, Plant and Equipment</b>				<b><u>29,468</u></b>	
<b>Capital Grants</b>					
SEQ Water Implementation Plan	Various	563		<b>563</b>	
Racing Industry Capital Development Scheme	Various	110,000	38,170	<b>71,830</b>	
Get In The Game (Get Playing)	Various	29,445	14,228	<b>15,217</b>	
Recreation and Sport Infrastructure Program	Various	5,417	5,222	<b>195</b>	
Recreation and Sport Major Facilities Program	Various	16,475	13,602	<b>2,873</b>	
Sport Infrastructure Development Program	Various	20,000		<b>10,000</b>	10,000
Various Capital Grants - Recreation and Sport	Various	5,821		<b>5,821</b>	
<b>Total Capital Grants</b>				<b><u>106,499</u></b>	

<b>National Parks, Recreation, Sport and Racing</b>						
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-14 \$'000	<b>Budget 2014-15 \$'000</b>	Post 2014-15	\$'000
<b>STADIUMS QUEENSLAND</b>						
<b>Property, Plant and Equipment</b>						
Annual capital and maintenance program	Various			<b>13,434</b>	Ongoing	
<b>Total Property, Plant and Equipment</b>				<b>13,434</b>		
<b>TOTAL NATIONAL PARKS, RECREATION, SPORT AND RACING (PPE)</b>				<b>42,902</b>		
<b>TOTAL NATIONAL PARKS, RECREATION, SPORT AND RACING (CG)</b>				<b>106,499</b>		

## NATURAL RESOURCES AND MINES

Total capital purchases for the Department of Natural Resources and Mines for 2014-15 are \$16.3 million.

The Department of Natural Resources and Mines is an economic development agency that enables the productive and responsive use of Queensland's natural resources (water, land, minerals and energy resources) to generate wealth and prosperity for current and future generations of Queenslanders. The capital purchases support this primarily through modifications and enhancements for critical business systems.

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

- \$5 million for the Zillmere Core Library Extension initiative for the construction of additional core storage, adjacent to the existing Exploration Data Centre at Zillmere Government Precinct.

Natural Resources and Mines					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-14 \$'000	Budget 2014-15 \$'000	Post 2014-15 \$'000
<b>DEPARTMENT OF NATURAL RESOURCES AND MINES</b>					
<b>Property, Plant and Equipment</b>					
Zillmere Core Library Extension initiative	302	5,000		<b>5,000</b>	
Systems development	305			<b>5,506</b>	Ongoing
Other property, plant and equipment	Various			<b>5,804</b>	Ongoing
<b>Total Property, Plant and Equipment</b>				<b>16,310</b>	
<b>TOTAL NATURAL RESOURCES AND MINES (PPE)</b>				<b>16,310</b>	

## OFFICE OF THE GOVERNOR

During 2014-15, the Office of the Governor's capital purchases will be \$0.04 million for the replacement of plant and equipment. Ongoing replacement of capital items enables the Office of the Governor to effectively and efficiently support the Governor in his role.

Office of the Governor						
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-14 \$'000	Budget 2014-15 \$'000	Post 2014-15	
<b>OFFICE OF THE GOVERNOR</b>						
<b>Property, Plant and Equipment</b>						
Replacement of plant and equipment	305			<u>41</u>	Ongoing	
<b>Total Property, Plant and Equipment</b>				<u><b>41</b></u>		
<b>TOTAL OFFICE OF THE GOVERNOR (PPE)</b>				<u><b>41</b></u>		



## OFFICE OF THE OMBUDSMAN

The Office of the Ombudsman's capital purchases will be \$0.16 million in 2014-15 for the ongoing replacement and upgrade of office and ICT equipment.

Office of the Ombudsman						
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-14 \$'000	<b>Budget 2014-15 \$'000</b>	Post 2014-15	
<b>OFFICE OF THE OMBUDSMAN</b>						
<b>Property, Plant and Equipment</b>						
Office equipment		305		<b>30</b>	Ongoing	
Computer equipment		305		<b>130</b>	Ongoing	
<b>Total Property, Plant and Equipment</b>				<b>160</b>		
<b>TOTAL OFFICE OF THE OMBUDSMAN (PPE)</b>				<b>160</b>		

## POLICE SERVICES

Most new and ongoing capital initiatives to support the Queensland Police Service (QPS) operational capability will be delivered by the Public Safety Business Agency. This includes police accommodation facilities, motor vehicles, vessels and information technology.

QPS continues to be responsible for delivering specific operational equipment.

In 2014-15, QPS will invest \$24.2 million in capital purchases.

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

- \$1 million for information and communication technology for the G20 meetings in Cairns (September 2014) and in Brisbane (November 2014).
- \$1 million in additional capital funding for the Legacy Way tunnel as part of the Camera Detected Offence Program to reduce road trauma and improve road safety.
- \$22.2 million for operational equipment replacements, communications centres and mobile police facilities.

<b>Police Services</b>						
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-14 \$'000	<b>Budget 2014-15 \$'000</b>	Post 2014-15	
<b>QUEENSLAND POLICE SERVICE</b>						
<b>Property, Plant and Equipment</b>						
Other Property Plant and Equipment						
G20	Various	9,112	8,112	<b>1,000</b>		
Camera Detected Offence Program	Various			<b>1,037</b>	Ongoing	
Other plant and equipment	Various			<b>22,181</b>	Ongoing	
Sub-total Other Property Plant and Equipment				<b>24,218</b>		
<b>Total Property, Plant and Equipment</b>				<b>24,218</b>		
<b>TOTAL POLICE SERVICES (PPE)</b>				<b>24,218</b>		

## PREMIER AND CABINET

The Department of the Premier and Cabinet (including Ministerial Offices and Office of the Leader of the Opposition) has a planned capital outlay of \$1.2 million in 2014-15. This will be applied towards the replacement, enhancement and development of office equipment and information systems that contribute towards the efficient delivery of the department's services.

A significant milestone for 2014-15 will be the delivery of QuILLS, an integrated legislative drafting and publishing system that will improve public access to Queensland legislation via a new website. The system will also streamline, and wherever practicable, automate legislative production and publishing processes.

Premier and Cabinet					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-14 \$'000	Budget 2014-15 \$'000	Post 2014-15 \$'000
<b>DEPARTMENT OF THE PREMIER AND CABINET</b>					
<b>Property, Plant and Equipment</b>					
Queensland Integrated Legislation Lifecycle System (QuILLS)	305	2,288	1,688	<b>600</b>	
Asset replacement program	305			<b>344</b>	Ongoing
Information systems and database replacement	305			<b>240</b>	Ongoing
<b>Total Property, Plant and Equipment</b>				<b><u>1,184</u></b>	
<b>TOTAL PREMIER AND CABINET (PPE)</b>				<b><u>1,184</u></b>	

## **PUBLIC SAFETY BUSINESS AGENCY**

The 2014-15 Public Safety Business Agency capital program provides an investment of \$140.7 million in capital purchases to support the delivery of revitalised frontline services and safe and resilient communities.

This investment will fund capital works, information technology and other essential equipment for the Queensland Fire and Emergency Services, the Queensland Police Service and the Office of the Inspector General Emergency Management.

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

Program highlights include the delivery of the following initiatives.

#### **Queensland Fire and Emergency Services**

\$46.3 million is provided for fire and emergency services facilities, urban and rural fire appliances and communications equipment including:

- \$6.8 million to deliver replacement auxiliary fire and rescue stations at Ingham, Pomona and Pittsworth and commence replacement permanent fire and rescue stations at Bundaberg and Petrie
- \$0.5 million to commence permanent fire and rescue station upgrades at Bundamba and Burleigh
- \$7.5 million for strategic land acquisitions and Rural Operations land purchases
- \$23 million for replacement and new urban and rural fire appliances.

#### **Queensland Police Service**

\$81.9 million is provided for Queensland Police Service facilities, information and communication technology and other essential equipment including:

- \$8.1 million to commence upgrades to the Forensic Service facility in Brisbane, Nanango and Kingaroy police stations; and the relocation of Coolum police station
- \$4.9 million to deliver upgraded facilities at Thursday Island, Laidley and Chinchilla police stations and the Brisbane City and Redland Bay Water Police
- \$2 million to provide upgraded closed circuit cameras (CCTV) at Brisbane City, Bundaberg, Rockhampton and Townsville watchhouses
- \$1.5 million to provide additional police housing in Bamaga
- \$15.7 million for a range of information and communication technology initiatives including mobile services, the Public Safety Network and the technology and communication equipment refresh program

- \$37.9 million for new and replacement police service vehicles
- \$3.1 million to deliver replacement police catamarans at Cairns, Whitsunday and Townsville.

### Other Departmental Capital

- \$12.5 million to fund information systems development and other plant and equipment.

<b>Public Safety Business Agency</b>						
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-14 \$'000	Budget 2014-15 \$'000	Post 2014-15 \$'000	
<b>PUBLIC SAFETY BUSINESS AGENCY</b>						
<b>Property, Plant and Equipment</b>						
Fire and Emergency Services						
Building/General Works						
Bundaberg replacement permanent station	319	5,050		1,000	4,050	
Bundamba permanent station upgrade	310	1,100		250	850	
Burleigh permanent station upgrade	309	1,000		200	800	
Ingham replacement permanent-auxiliary station	318	3,147	650	2,497		
Kunda Park Project	316	850	50	800		
Petrie replacement permanent station	313	6,695		500	6,195	
Pittsworth replacement auxiliary station	307	1,301	100	1,201		
Pomona replacement auxiliary station	316	1,813	250	1,563		
Minor works	Various			5,265	Ongoing	
Land						
Strategic land acquisitions	Various			7,400	Ongoing	
Rural Operations land purchases	Various			100	Ongoing	
Plant and Equipment						
Rural fire appliances	Various			7,250	Ongoing	
Urban fire appliances	Various			15,750	Ongoing	
Communications equipment	Various			2,414	Ongoing	

<b>Public Safety Business Agency</b>						
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-14 \$'000	<b>Budget 2014-15 \$'000</b>	Post 2014-15 \$'000	
Other plant and equipment	Various			<b>80</b>		Ongoing
Sub-total Fire and Emergency Services				<b>46,270</b>		
<b>Police Service</b>						
<b>Building/General Works</b>						
Bamaga - residential accommodation	315	1,480		<b>1,480</b>		
Coolum station relocation	316	2,350	150	<b>2,200</b>		
Kingaroy station upgrade	319	8,304	100	<b>2,934</b>	5,270	
Nanango station upgrade	319	1,000		<b>630</b>	370	
Refurbishment Forensics Facility (Police Headquarters)	305	3,300		<b>2,300</b>	1,000	
Watchhouses - CCTV program	Various			<b>2,000</b>		Ongoing
Minor works	Various			<b>8,000</b>		Ongoing
<b>Plant and Equipment</b>						
Information and communication technology	Various			<b>15,695</b>		Ongoing
Major plant and equipment	Various			<b>3,979</b>		Ongoing
Vehicle replacement and growth	Various			<b>37,947</b>		Ongoing
Vessel management program - Class A vessels	Various	12,700	9,640	<b>3,060</b>		
Vessel management program - other vessels	Various			<b>1,655</b>		Ongoing
Sub-total Police Service				<b>81,880</b>		
<b>Other Departmental</b>						
Information systems development	Various			<b>11,897</b>		Ongoing
Other property, plant and equipment	Various			<b>641</b>		Ongoing
Sub-total Other Departmental				<b>12,538</b>		
<b>Total Property, Plant and Equipment</b>				<b>140,688</b>		
<b>TOTAL PUBLIC SAFETY BUSINESS AGENCY (PPE)</b>				<b>140,688</b>		

## QUEENSLAND AUDIT OFFICE

Queensland Audit Office's capital purchases of \$0.7 million in 2014-15 are to maintain and replace current office and IT equipment, and replace core IT systems for Finance, time recording and practice management.

Queensland Audit Office						
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-14 \$'000	Budget 2014-15 \$'000	Post 2014-15	
<b>QUEENSLAND AUDIT OFFICE</b>						
<b>Property, Plant and Equipment</b>						
Minor Works	305			<b>100</b>	Ongoing	
Systems Replacement	305	600		<b>600</b>		
<b>Total Property, Plant and Equipment</b>				<b>700</b>		
<b>TOTAL QUEENSLAND AUDIT OFFICE (PPE)</b>				<b>700</b>		

## SCIENCE, INFORMATION TECHNOLOGY, INNOVATION AND THE ARTS

In 2014-15, total capital purchases are \$17.2 million and capital grants are \$13.2 million for the Science, Information Technology, Innovation and the Arts portfolio including its statutory bodies, commercialised business unit and shared service providers.

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

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

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

- \$2.6 million for the procurement and replacement of essential scientific equipment used for environmental and natural resource projects undertaken by the department for a wide range of Queensland Government departments.
- \$1.7 million to the Library Board of Queensland for the purchase of heritage and infrastructure collections, intangible assets in the form of digital collections as well as replacement of information technology and micrographic equipment.
- \$1.1 million to the Government Wireless Network (GWN) for the purchase of software to deliver an integrated digital wireless network for Queensland's public safety agencies and emergency workers.

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

- \$12.5 million to the Australian Institute of Tropical Health and Medicine as part of a \$42.1 million election commitment comprising \$7.8 million in operating and \$34.3 million in capital grants over 3 years. This investment will support the establishment of the Institute and strengthen Queensland's readiness to combat biosecurity risks.



## Science, Information Technology, Innovation and the Arts

Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-14 \$'000	<b>Budget 2014-15 \$'000</b>	Post 2014-15 \$'000
<b>DEPARTMENT OF SCIENCE, INFORMATION TECHNOLOGY, INNOVATION AND THE ARTS</b>					
<b>Property, Plant and Equipment</b>					
Asset Replacement	305			<b>1,274</b>	Ongoing
Scientific Equipment Replacement	305			<b>2,628</b>	Ongoing
Government Wireless Network Implementation	Various	1,100		<b>1,100</b>	
One-Stop Shop	Various	1,009		<b>1,009</b>	
Queensland Performing Arts Centre upgrade	305	1,000	700	<b>300</b>	
<b>Total Property, Plant and Equipment</b>				<b><u>6,311</u></b>	
<b>Capital Grants</b>					
Australian Institute of Tropical Health and Medicine	318	34,320	2,090	<b>12,500</b>	19,730
Other	Various	725		<b>725</b>	
<b>Total Capital Grants</b>				<b><u>13,225</u></b>	
<b>LIBRARY BOARD OF QUEENSLAND</b>					
<b>Property, Plant and Equipment</b>					
Plant and Equipment Replacement	305			<b>764</b>	Ongoing
Information Collection Additions	305			<b>346</b>	Ongoing
Heritage Collections Additions	305			<b>327</b>	Ongoing
Digital Collections Additions	305			<b>236</b>	Ongoing
<b>Total Property, Plant and Equipment</b>				<b><u>1,673</u></b>	
<b>QUEENSLAND MUSEUM</b>					
<b>Property, Plant and Equipment</b>					
Information Technology replacements and upgrades	Various	390		<b>390</b>	
Customer Relationship Management and Point of Sale	Various	201		<b>201</b>	
Capital building maintenance Ingham Road Townsville	318	202		<b>202</b>	
Motor vehicle fleet replacement	Various	280		<b>280</b>	

## Science, Information Technology, Innovation and the Arts

Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-14 \$'000	<b>Budget 2014-15 \$'000</b>	Post 2014-15 \$'000
Minor Works	Various	68		<b>68</b>	
<b>Total Property, Plant and Equipment</b>				<b><u>1,141</u></b>	

### QUEENSLAND ART GALLERY

#### Property, Plant and Equipment

Purchase of Plant and Equipment	305			<b>370</b>	Ongoing
Acquisition of Art Works for the Gallery	305			<b>2,000</b>	Ongoing
<b>Total Property, Plant and Equipment</b>				<b><u>2,370</u></b>	

### QUEENSLAND PERFORMING ARTS TRUST

#### Property, Plant and Equipment

Operating equipment	305	300		<b>300</b>	
Facilities & Services	305	700		<b>700</b>	
<b>Total Property, Plant and Equipment</b>				<b><u>1,000</u></b>	

### CITEC

#### Property, Plant and Equipment

Internally development software	305			<b>1,625</b>	Ongoing
Plant and Equipment	305			<b>875</b>	Ongoing
<b>Total Property, Plant and Equipment</b>				<b><u>2,500</u></b>	

### QUEENSLAND SHARED SERVICES

#### Property, Plant and Equipment

Asset Replacement	305	400	200	<b>200</b>	
Shared Systems Reform	305	21,304	3,542	<b>2,000</b>	15,762
<b>Total Property, Plant and Equipment</b>				<b><u>2,200</u></b>	

### TOTAL SCIENCE, INFORMATION TECHNOLOGY, INNOVATION AND THE ARTS (PPE)

**17,195**

### TOTAL SCIENCE, INFORMATION TECHNOLOGY, INNOVATION AND THE ARTS (CG)

**13,225**

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

In 2014-15, the State Development, Infrastructure and Planning portfolio, including Economic Development Queensland and South Bank Corporation, has capital purchases of \$67.8 million and capital grants of \$118 million.

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

In 2014-15, capital expenditure for the Department of State Development, Infrastructure and Planning includes capital purchases of \$1.7 million and capital grants of \$118 million to support the economic development of Queensland.

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

- \$1.7 million for ongoing asset replacement, primarily the replacement of existing IT assets and office equipment.

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

- \$101.5 million investment in regional community, infrastructure, roads and floodplain security projects through the Royalties for the Regions program.
- \$12.3 million for the Cairns Shipping Development Project.
- \$4.2 million to Brisbane City Council for Roma Street Parklands capital works.

### **Economic Development Queensland**

In 2014-15, Economic Development Queensland has capital purchases of \$52.8 million.

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

- \$49.1 million for early works on the Commonwealth Games Village (demolition, bulk earthworks and trunk infrastructure).
- \$3.3 million for development works in various industrial estates.

### **South Bank Corporation**

In 2014-15, South Bank Corporation has capital works totalling \$13.3 million, to be developed in consultation with the Government, to maintain and enhance the value of its assets, particularly its investment properties.

## State Development, Infrastructure and Planning

Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-14 \$'000	<b>Budget 2014-15 \$'000</b>	Post 2014-15 \$'000
<b>DEPARTMENT OF STATE DEVELOPMENT, INFRASTRUCTURE AND PLANNING</b>					
<b>Property, Plant and Equipment</b>					
Other plant and equipment	Various			<b>1,716</b>	Ongoing
<b>Total Property, Plant and Equipment</b>				<b><u>1,716</u></b>	
<b>Capital Grants</b>					
Royalties for the Regions	Various	291,488		<b>101,488</b>	190,000
Cairns Shipping Development Project	306	40,000	6,200	<b>12,300</b>	21,500
Roma Street Parklands	305			<b>4,246</b>	Ongoing
<b>Total Capital Grants</b>				<b><u>118,034</u></b>	
<b>ECONOMIC DEVELOPMENT QUEENSLAND</b>					
<b>Property, Plant and Equipment</b>					
Commonwealth Games Village	309	325,555	47,066	<b>49,055</b>	229,434
Willowbank Industrial Development	310	74,967	10,567	<b>1,000</b>	63,400
Gladstone State Development Area	308	13,313	1,513	<b>800</b>	11,000
Townsville Regional Industrial Estate	318	35,250		<b>750</b>	34,500
Clinton Industrial Development	308	12,232	232	<b>500</b>	11,500
Abbot Point State Development Area	312	6,385	135	<b>250</b>	6,000
Other plant and equipment	Various			<b>429</b>	Ongoing
<b>Total Property, Plant and Equipment</b>				<b><u>52,784</u></b>	
<b>SOUTH BANK CORPORATION</b>					
<b>Property, Plant and Equipment</b>					
Capital purchases, enhancement and refurbishment	305			<b>900</b>	Ongoing
Enhancements - investment properties	305			<b>8,386</b>	Ongoing

## State Development, Infrastructure and Planning

Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-14 \$'000	<b>Budget 2014-15 \$'000</b>	Post 2014-15 \$'000
Enhancements - Brisbane Convention and Exhibition Centre	305			<b>4,000</b>	Ongoing
<b>Total Property, Plant and Equipment</b>				<b>13,286</b>	
<b>TOTAL STATE DEVELOPMENT, INFRASTRUCTURE AND PLANNING (PPE)</b>				<b>67,786</b>	
<b>TOTAL STATE DEVELOPMENT, INFRASTRUCTURE AND PLANNING (CG)</b>				<b>118,034</b>	

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

The total capital purchases for the Department of Tourism, Major Events, Small Business and the Commonwealth Games in 2014-15 are \$15.7 million, with \$46.9 million in capital grants.

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

- \$14.9 million is allocated towards the Queensland State Velodrome for track cycling.
- \$0.8 million is allocated towards the Belmont Shooting Centre for shooting (clay, target, full bore, pistol and small bore).

The capital grants for Department of Tourism, Major Events, Small Business and the Commonwealth Games in 2014-15 are \$11 million for construction of new facilities for the Gold Coast Show and \$35.9 million for the development and construction of Gold Coast 2018 Commonwealth Games venues.

### *Program Highlights (Capital Grants)*

- \$11 million is allocated for grants to the Gold Coast Turf Club for the development and construction of the relocated Gold Coast Showgrounds.
- \$18.7 million is allocated as grants for the Carrara Sports and Leisure Centre.
- \$12.6 million is allocated as grants for the Coomera Sports and Leisure Centre.
- \$3.3 million is allocated as grants for other venues.
- \$1.2 million is allocated as grants for the Runaway Bay Sports Centre.
- \$0.1 million is allocated as grants for the Gold Coast Aquatic Centre.

**Tourism, Major Events, Small Business and the Commonwealth Games**

Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-14 \$'000	<b>Budget 2014-15 \$'000</b>	Post 2014-15 \$'000
<b>DEPARTMENT OF TOURISM, MAJOR EVENTS, SMALL BUSINESS AND THE COMMONWEALTH GAMES</b>					
<b>Property, Plant and Equipment</b>					
Queensland Velodrome	301	55,234	1,172	<b>14,928</b>	39,134
Belmont Shooting Centre	301	13,450	55	<b>796</b>	12,599
<b>Total Property, Plant and Equipment</b>				<b><u>15,724</u></b>	
<b>Capital Grants</b>					
Gold Coast Show Relocation	309	13,000	2,000	<b>11,000</b>	
Carrara Sports and Leisure Centre	309	99,378	1,373	<b>18,650</b>	79,355
Coomera Sports and Leisure Centre	309	38,873	795	<b>12,580</b>	25,498
Runaway Bay Sports Centre	309	12,293	59	<b>1,178</b>	11,056
Gold Coast Aquatic Centre	309	41,391	41,243	<b>148</b>	
Other Venues - Capital Grants	309	53,631	703	<b>3,309</b>	49,619
<b>Total Capital Grants</b>				<b><u>46,865</u></b>	
<b>TOTAL TOURISM, MAJOR EVENTS, SMALL BUSINESS AND THE COMMONWEALTH GAMES (PPE)</b>				<b><u>15,724</u></b>	
<b>TOTAL TOURISM, MAJOR EVENTS, SMALL BUSINESS AND THE COMMONWEALTH GAMES (CG)</b>				<b><u>46,865</u></b>	

Note:

In accordance with the Venue Infrastructure Governance framework, the Department of State Development, Infrastructure and Planning has project and budget accountability responsibility for Gold Coast 2018 Commonwealth Games venue delivery.

## TRANSPORT AND MAIN ROADS

In 2014-15, total capital purchases for the Transport and Main Roads portfolio are \$4.590 billion, with capital grants of \$223.5 million. The portfolio includes the Department of Transport and Main Roads, Queensland Rail, Far North Queensland Ports Corporation Limited, Gladstone Ports Corporation Limited, North Queensland Bulk Ports Corporation Limited, Port of Townsville Limited, RoadTek and the Gold Coast Waterways Authority.

### Department of Transport and Main Roads

In 2014-15, capital purchases total \$3.913 billion towards critical infrastructure investment across the State, with \$223.5 million in capital grants. The Queensland Government is committed to delivering safe and cost effective transport infrastructure that meets the current and future needs of Queensland.

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

- \$374 million towards construction of the Moreton Bay Rail Link, a dual-track passenger rail line from Petrie Station to Kippa-Ring Station, at a total cost of \$988 million, which is jointly Australian, Queensland and local government funded.
- \$177.3 million towards the duplication of the Bruce Highway (Cooroy to Curra) from Cooroy Southern Interchange to Sankeys Road (Section A), at a total cost of \$590 million, which is jointly Australian and Queensland Government funded.
- \$143.5 million provided by the Australian Government as part of its \$929.6 million contribution for the \$1.162 billion Gateway Upgrade North project, between Nudgee and Bracken Ridge.
- \$130 million towards the \$150 million capital recovery and reconstruction works program resulting from natural disaster events throughout the State in early 2014.
- \$80.4 million towards the Townsville Ring Road Stage 4, which will provide a high-speed bypass of Townsville for heavy and commercial vehicles, at a total cost of \$200 million, which is jointly Australian and Queensland Government funded.
- \$66 million to duplicate a section of the Bruce Highway from two to four lanes, from Vantassel Street to Cluden, at a total cost of \$137.5 million, which is jointly Australian and Queensland Government funded.
- \$50.7 million for upgrading the interchange at Smith Street and Olsen Avenue, and improvements on Smith Street east of the Pacific Motorway, at a total cost of \$119.4 million.



- \$47 million to provide a new elevated crossing of the Bruce Highway across the Yeppen Floodplain, at a total cost of \$296 million, which is jointly Australian and Queensland Government funded.
- \$41.1 million to widen a portion of the Centenary Highway to six lanes, in conjunction with the Legacy Way tunnel project and the Moggill Road interchange upgrade, at a total cost of \$41.8 million.
- \$38 million to widen the Mount Gravatt - Capalaba Road, between Broadwater Road and Mount Petrie Road to six lanes, as part of the Gateway Upgrade South project, at a total cost of \$135.8 million, which is jointly Australian and Queensland Government funded.
- \$30.4 million towards the Toowoomba Second Range Crossing project, a bypass route to the north of Toowoomba, approximately 41 km in length, running from the Warrego Highway at Helidon, to the Gore Highway at Athol, via Charlton, at a total cost of \$1.606 billion, which is jointly Australian and Queensland Government funded.
- \$25.4 million for the New Generation Rollingstock project to construct a new maintenance facility and new rollingstock to meet the growing demand for rail services in South East Queensland.
- \$24.5 million to commence Stage 1, upgrading of the Bruce Highway between Caloundra Road and the Sunshine Motorway, at a total cost of \$1.134 billion (Stages 1 and 2), which is jointly Australian and Queensland Government funded.
- \$18.4 million provided by the Australian Government as part of its \$208.4 million contribution for the Cape York Region Package, which is not limited to transport infrastructure.
- \$14.5 million to upgrade the Mackay Ring Road Stage 1, at a total cost of \$560 million, which is jointly Australian and Queensland Government funded.

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

- \$79.2 million of Royalties for the Regions funding to provide better, safer roads to support regions that host significant resource developments.
- \$31.8 million of transport infrastructure development grants for upgrades to local government controlled roads.
- \$22.7 million to upgrade school bus fleets across Queensland.
- \$14.8 million towards the development of cycle networks throughout Queensland.

- \$12.2 million to provide improvements for sites with identified safety concerns, funded under the Australian Government Black Spot program.
- \$3.9 million as part of the \$7.5 million commitment over four years towards installation of flashing lights in school zones.
- \$1.2 million for construction of a bus stop and complementary works at Bolsover Street, Rockhampton, at a total cost of \$2.7 million.

### **Gold Coast Waterways Authority**

In 2014-15, the Gold Coast Waterways Authority has allocated \$7.7 million to improve management of, and provide better access to the Gold Coast waterways, canals and rivers.

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

- \$4.3 million for improving access and safety by dredging navigation channels, providing destinations on Gold Coast waterways and improving accessibility and quality of waterways information.
- \$2 million towards provision of boating infrastructure including construction of boat ramps and pontoons at the Southport Broadwater Parklands, Tallebudgera Creek, Hollywell and the re-development of the Surfers Paradise riverfront.
- \$1.4 million on infrastructure including the re-development of the Seaway Kiosk and Doug Jennings Park facilities and upgrades to the Gold Coast Seaway Sand Bypass System.

### **Queensland Rail**

In 2014-15, \$490.2 million is allocated towards capital outlays for Queensland Rail.

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

\$191.8 million was provided towards Network Assets across Queensland including:

- \$64.6 million towards replacement and upgrade of rail track, turnouts and diamonds throughout the state
- \$34.4 million towards civil works which includes the replacement of bridges, culverts and related structures throughout the state
- \$28.7 million towards the construction of the third and fourth tracks between Lawnton and Petrie, at a total estimated cost of \$159.2 million.

\$254.6 million is provided towards Passenger Rail Operations across Queensland including:

- \$100.2 million towards Citytrain Rollingstock upgrades and overhauls
- \$47.7 million towards connection works for the New Generation Rollingstock
- \$37.8 million towards maintenance and upgrades of existing depot and supporting facilities as well as construction of new facilities
- \$30.8 million towards enhanced passenger access to stations across the network
- \$11.1 million towards the Sunlander Rollingstock program to continue delivery of a new and upgraded fleet of Cairns Tilt trains.

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

In 2014-15, Far North Queensland Ports Corporation Limited has allocated \$6 million towards new and continuing development within its ports in Far North Queensland.

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

- \$1.6 million to continue the extension of the Cairns boardwalk and foreshore promenade, at a total cost of \$22.1 million.
- \$1 million to finalise the Environmental Impact Statement to expand shipping access to the Port of Cairns and dredge Trinity Inlet, at a total cost of \$4.6 million.

### **Gladstone Ports Corporation Limited**

In 2014-15, Gladstone Ports Corporation Limited has allocated \$120.3 million towards ongoing development at the Port of Gladstone, and additional works at the Port of Bundaberg and Port of Rockhampton.

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

- \$50.6 million towards continuing upgrades at the RG Tanna Coal Terminal at the Port of Gladstone, at a total cost of \$90.5 million.
- \$13 million to continue the Environmental Impact Statement process for the development of outer channels, including a new marina facility at Boyne River, at a total cost of \$20 million.
- \$11 million to continue the development of a new tug facility, including service and berthing pontoons for 12 tugs, at a total cost of \$34.3 million.

## North Queensland Bulk Ports Corporation Limited

In 2014-15, North Queensland Bulk Ports Corporation Limited has allocated \$24 million to continue port planning and development initiatives to meet industry requirements for export coal facilities.

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

- \$5 million towards Mackay Breakwater upgrade.

## Port of Townsville Limited

In 2014-15, Port of Townsville Limited has allocated \$18.4 million towards ongoing development at the Port of Townsville, and additional works at the Port of Lucinda.

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

- \$12.1 million for the demolition of the existing Berth 6 and 7 to allow improved navigational access to the port's existing berths.

Transport and Main Roads						
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-14 \$'000	Budget 2014-15 \$'000	Post 2014-15 \$'000	
<b>DEPARTMENT OF TRANSPORT AND MAIN ROADS</b>						
<b>Property, Plant and Equipment</b>						
Metropolitan District						
Centenary Motorway, widen to 6 lanes	304	41,762	200	<b>41,062</b>	500	
Centenary Motorway, Toowong, miscellaneous works	304	15,307	2,161	<b>13,146</b>		
Gateway Motorway - South, Mount Gravatt - Capalaba Road widen to 6 lanes and Pacific Motorway interchange upgrade	303	135,754	58,324	<b>37,980</b>	39,450	
Gateway Upgrade North <sup>1</sup>	302	1,162,000		<b>143,460</b>	1,018,540	
New Generation Rollingstock and Wulkuraka Maintenance Centre	310	4,146,465	18,343	<b>25,425</b>	4,102,697	
North Brisbane Bikeway (Herston - Bowen Hills), construct cycleway	304	10,789	3,646	<b>7,143</b>		
Pacific Motorway, Veloway 1 (Stages D & E), construct cycleway	304	24,959	1,369	<b>12,237</b>	11,353	
Warrigal Road Greenlink, Eight Mile Plains, priority bus works	304	9,166	1,459	<b>7,707</b>		

Transport and Main Roads						
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-14 \$'000	Budget 2014-15 \$'000	Post 2014-15 \$'000	
Warrego Highway (Ipswich - Toowoomba), Brisbane Valley Highway, upgrade intersection	310	93,378	76,600	<b>16,778</b>		
Warrego Highway (Ipswich - Toowoomba), Claus Road / Thagoona Haigslea Road, improve intersection	310	5,779	319	<b>5,460</b>		
Warrego Highway (Ipswich - Toowoomba), reconstruction works	310	11,525	9,859	<b>1,666</b>		
Other construction	305	204,611		<b>204,611</b>		
Sub-total Metropolitan District				<b>516,675</b>		
South Coast District						
Advancetown - Mudgeeraba Road, Worongary Creek Floodway Upgrade	309	3,981	750	<b>3,231</b>		
Browns Plains Bus Station Upgrade	311	10,201	3,789	<b>6,412</b>		
Labrador - Carrara Road, Smith Street / Olsen Avenue, upgrade interchange	309	119,356	46,634	<b>50,712</b>	22,010	
Logan Motorway - Nerang, rehabilitate pavement	309	68,702	45,202	<b>23,500</b>		
Pacific Motorway, Worongary - Mudgeeraba, widen to 6 lanes	309	95,500	57,500	<b>38,000</b>		
Stapylton - Jacobs Well Road, Behms Creek, replace bridge	309	4,505	1,255	<b>3,250</b>		
Waterford - Tamborine Road, reconstruction works	311	3,658	180	<b>3,478</b>		
Other construction	309	115,032		<b>115,032</b>		
Sub-total South Coast District				<b>243,615</b>		
Wide Bay Burnett District						
Bruce Highway (Maryborough - Gin Gin), construct overtaking lane	319	6,000	1,000	<b>5,000</b>		
Bruce Highway (Maryborough - Gin Gin), Lucketts Road, improve intersection	319	8,000	3,176	<b>4,824</b>		

Transport and Main Roads						
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-14 \$'000	Budget 2014-15 \$'000	Post 2014-15 \$'000	
Bundaberg - Bargara Road, Kennedy Bridge Rehabilitation	319	10,322	6,828	<b>2,800</b>	694	
Bundaberg - Gin Gin Road, Burnett River Bridge Rehabilitation	319	14,908	10,508	<b>3,400</b>	1,000	
D'Aguilar Highway (Yarraman - Kingaroy), construct overtaking lane	319	5,250	850	<b>4,400</b>		
Isis Highway (Bundaberg - Childers), Childers, rehabilitate pavement	319	12,000	8,796	<b>3,000</b>	204	
Maryborough - Hervey Bay Road / Woongool Road, improve intersection	319	3,560	490	<b>2,000</b>	1,070	
Bruce Highway (Gympie - Maryborough), Tinana Interchange Upgrade	319	38,000		<b>3,000</b>	35,000	
Burnett Highway (Goomeri - Gayndah), reconstruction works	319	5,000	506	<b>4,494</b>		
Bunya Highway (Kingaroy - Goomeri), reconstruction works	319	3,177	643	<b>2,534</b>		
Gympie - Brooloo Road, reconstruction works	319	3,226	1,038	<b>2,188</b>		
Other construction	319	135,009		<b>135,009</b>		
Sub-total Wide Bay Burnett District				<b>172,649</b>		
North Coast District						
Bruce Highway (Brisbane - Gympie), Cooroy to Curra (Section A), construct new alignment	316	590,000	44,420	<b>177,316</b>	368,264	
Bruce Highway (Caboolture - Caloundra) Upgrade	Various	195,000	91,774	<b>80,343</b>	22,883	
Bruce Highway (Brisbane - Gympie), Frizzo Road to Sippy Creek Road, construct interchange	316	14,986	10,181	<b>4,805</b>		
Brisbane Valley Highway (Ipswich - Harlin), construct overtaking lanes	310	4,750	500	<b>4,250</b>		

Transport and Main Roads						
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-14 \$'000	Budget 2014-15 \$'000	Post 2014-15 \$'000	
Caloundra Road to Sunshine Motorway, widen to 6 lanes	316	1,134,000		<b>24,500</b>	1,109,500	
Moreton Bay Rail Link, Petrie Station to Kippa-Ring Station	314	988,000	292,019	<b>374,000</b>	321,981	
Kenilworth - Brooloo Road, reconstruction works	316	4,658	2,858	<b>1,800</b>		
Mount Glorious Road, reconstruction works	314	1,662	300	<b>1,362</b>		
Other construction	316	92,740		<b>92,740</b>		
Sub-total North Coast District				<b>761,116</b>		
Darling Downs District						
Gatton - Esk Road, north of Gatton, widening	317	8,699	200	<b>6,609</b>	1,890	
Toowoomba Second Range Crossing	317	1,606,250	900	<b>30,350</b>	1,575,000	
Warrego Highway (Toowoomba - <sup>2</sup> Dalby), Nugents Pinch Road to west of Charlton, widen to 4 lanes	317	110,000	7,431	<b>18,569</b>	84,000	
Warrego Highway Upgrade <sup>2</sup> Program	317	525,000	300	<b>5,950</b>	518,750	
Gatton - Esk Road, reconstruction works	317	7,447	2,121	<b>5,326</b>		
Toowoomba - Cecil Plains Road, reconstruction works	317	15,973	1,382	<b>14,591</b>		
Warrego Highway (Dalby - Miles), reconstruction works	307	24,437	2,365	<b>22,072</b>		
Warrego Highway (Ipswich - Toowoomba), reconstruction works	317	40,683	10,755	<b>29,928</b>		
Warrego Highway (Toowoomba - Dalby), reconstruction works	307	42,166	12,868	<b>29,298</b>		
Other construction	307	101,731		<b>101,731</b>		
Sub-total Darling Downs District				<b>264,424</b>		
South West District						
Carnarvon Highway (Injune - Rolleston), Injune, pave and seal	307	5,656	750	<b>4,906</b>		

Transport and Main Roads						
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-14 \$'000	Budget 2014-15 \$'000	Post 2014-15 \$'000	
Carnarvon Highway (Injune - Rolleston), various locations, widen and seal	307	1,500		<b>1,500</b>		
Noondoo - Thallon Road, Thallon, pave and seal	307	2,400	527	<b>1,408</b>	465	
Roma - Condamine Road, Yuleba Creek Bridge Replacement	307	5,725	1,960	<b>3,765</b>		
Bulloo Developmental Road (Cunnamulla - Thargomindah), reconstruction works	315	11,253	8,700	<b>2,553</b>		
Mitchell Highway (Cunnamulla - Charleville), reconstruction works	315	10,369	8,313	<b>2,056</b>		
Mitchell Highway (Barrington - Cunnamulla), reconstruction works	315	8,923	7,084	<b>1,839</b>		
Other construction	307	52,534		<b><u>52,534</u></b>		
Sub-total South West District				<b><u>70,561</u></b>		
Fitzroy District						
Bruce Highway (Benaraby - Rockhampton), Old Coach Road, miscellaneous works	308	20,450	13,514	<b>6,936</b>		
Dawson Highway, Kin Kora Intersection Upgrade	308	25,200	1,300	<b>4,550</b>	19,350	
Eidsvold to Theodore Road, Theodore, pave and seal	308	12,000	7,000	<b>5,000</b>		
Bruce Highway, Yeppen South, bridge and road upgrades	308	296,000	15,770	<b>47,030</b>	233,200	
Burnett Highway (Biloela - Mount Morgan), reconstruction works	308	9,559	1,947	<b>7,612</b>		
Bruce Highway (Rockhampton - St Lawrence), reconstruction works	308	8,958	1,719	<b>7,239</b>		
Bruce Highway (Benaraby - Rockhampton), reconstruction works	308	6,635	1,030	<b>5,605</b>		
Other construction	308	153,730		<b><u>153,730</u></b>		
Sub-total Fitzroy District				<b><u>237,702</u></b>		
Central West District						
Outback Way - Queensland <sup>3</sup>	315	24,500		<b>7,003</b>	17,497	



Transport and Main Roads						
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-14 \$'000	Budget 2014-15 \$'000	Post 2014-15 \$'000	
Clermont - Alpha Road, Native Companion Creek Bridge Construction	315	7,073	1,063	<b>2,378</b>	3,632	
Jundah - Quilpie Road, pave and seal	315	1,840	61	<b>1,779</b>		
Landsborough Highway (Augathella - Tambo), reconstruction works	315	19,224	10,000	<b>9,224</b>		
Other construction	315	53,855		<b>53,855</b>		
Sub-total Central West District				<b>74,239</b>		
Mackay Whitsunday District						
Bowen Developmental Road (Bowen - Collinsville), rehabilitation	312	10,000	3,500	<b>6,500</b>		
Bruce Highway (St Lawrence - Mackay), Showground and Shakespeare Street, improve intersections	312	13,843	4,128	<b>7,715</b>	2,000	
Bruce Highway (St Lawrence - Mackay), Hay Point Road, construct roundabout	312	15,000	500	<b>2,000</b>	12,500	
Bruce Highway (Mackay - Proserpine), Conningsby Dual Carriageway, construct additional lane	312	9,693	5,615	<b>1,078</b>	3,000	
Mackay Ring Road (Stage 1)	312	560,000		<b>14,500</b>	545,500	
Peak Downs Highway (Nebo - Mackay), Fiery Creek - Boundary Creek, widen and pave	312	6,723	4,551	<b>2,172</b>		
Peak Downs Highway (Nebo - Mackay), Nebo, rehabilitate bridge	312	6,400	2,525	<b>3,875</b>		
Peak Downs Highway (Nebo - Mackay), Sandy Creek, upgrade bridge	312	10,267	5,927	<b>4,340</b>		
Rockleigh - North Mackay Road, Sams Road - Barnes Creek Road, construct deviation	312	24,854	21,941	<b>2,913</b>		
Peak Downs Highway (Nebo - Mackay), reconstruction works	312	8,444	2,000	<b>6,444</b>		

<b>Transport and Main Roads</b>						
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-14 \$'000	<b>Budget 2014-15 \$'000</b>	Post 2014-15 \$'000	
Other construction	312	60,167		<b>60,167</b>		
Sub-total Mackay Whitsunday District				<b>111,704</b>		
Far North District						
Bruce Highway (Ingham - Innisfail), Broderick Road - Feluga Road, construct overtaking lane	306	6,886	4,669	<b>2,217</b>		
Bruce Highway (Ingham - Innisfail), Mourilyan Road, improve intersection	306	2,885	100	<b>2,785</b>		
Cairns Southern Access Corridor (Stage 2)	306	58,000		<b>8,500</b>	49,500	
Cape York Region Package <sup>4</sup>	315	208,400		<b>18,400</b>	190,000	
Gillies Range Road, Goldsborough, widen and seal	306	2,050		<b>2,050</b>		
Kennedy Highway (Ravenshoe - Mount Garnet), Tully Falls Road - Millstream Falls Road, widen and overlay	306	5,500	250	<b>5,250</b>		
Kennedy Highway (Ravenshoe - Mount Garnet), Nettle Creek Bridge Replacement	306	5,000	3,174	<b>1,826</b>		
Kennedy Developmental Road (Mount Garnet - The Lynd), widen and seal	306	16,656	14,104	<b>2,552</b>		
Peninsula Developmental Road, various sections, construct to seal standard	306	10,000	1,950	<b>8,050</b>		
Gulf Developmental Road (Georgetown - Mount Garnet), reconstruction works	306	11,974	3,208	<b>8,766</b>		
Palmerston Highway (Innisfail - Ravenshoe), reconstruction works	306	6,143	2,887	<b>3,256</b>		
Other construction	306	163,874		<b>163,874</b>		
Sub-total Far North District				<b>227,526</b>		
Northern District						
Bruce Highway (Townsville - Ingham), Macarthur Drive/Melton Black Drive, upgrade intersection	318	12,600	10,100	<b>2,500</b>		

Transport and Main Roads						
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-14 \$'000	Budget 2014-15 \$'000	Post 2014-15 \$'000	
Bruce Highway (Townsville - Ingham), Townsville Ring Road (Stage 4), construct bypass	318	200,000	27,041	<b>80,350</b>	92,609	
Bruce Highway Upgrade (Vantassel to Cluden), near Cluden, widen to 4 lanes	318	137,500	61,500	<b>66,000</b>	10,000	
Dalrymple Road /Banfield Drive, Mt Louisa, realignment traffic lanes	318	18,021	3,770	<b>14,251</b>		
Flinders Highway (Charters Towers - Hughenden), reconstruction works	318	32,339	30,658	<b>1,681</b>		
Gregory Developmental Road (Charters Towers - The Lynd), reconstruction works	318	31,886	11,203	<b>20,683</b>		
Ingham - Halifax - Bemerside Road, reconstruction works	318	11,904	3,968	<b>7,936</b>		
Other construction	318	98,612		<b><u>98,612</u></b>		
Sub-total Northern District				<b><u>292,013</u></b>		
North West District						
Burke Developmental Road (Cloncurry - Normanton), reseal	315	5,863		<b>5,863</b>		
Flinders Highway (Julia Creek - Cloncurry), various locations, reseal	315	2,800		<b>2,800</b>		
Kennedy Developmental Road (The Lynd - Hughenden), 7km section, construct to sealed standard	315	10,210	8,190	<b>2,020</b>		
Burke Developmental Road (Cloncurry - Normanton), reconstruction works	315	13,945	3,381	<b>10,564</b>		
Burke Developmental Road (Normanton - Dimbulah), reconstruction works	315	10,060	3,875	<b>6,185</b>		
Flinders Highway (Richmond - Julia Creek), reconstruction works	315	19,004	2,143	<b>16,861</b>		
Flinders Highway (Hughenden - Richmond), reconstruction works	315	20,369	9,898	<b>10,471</b>		

<b>Transport and Main Roads</b>						
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-14 \$'000	<b>Budget 2014-15 \$'000</b>	Post 2014-15 \$'000	
Wills Developmental Road (Julia Creek - Burketown), reconstruction works	315	3,503		<b>3,503</b>		
Other construction	315	22,040		<b>22,040</b>		
Sub-total North West District				<b>80,307</b>		
<b>State Wide</b>						
Boating Infrastructure Minor Works	Various			<b>18,009</b>		Ongoing
Transport Corridor Acquisition Fund	Various			<b>81,000</b>		Ongoing
Passenger Transport Facilities Program	Various			<b>25,962</b>		Ongoing
Maritime Safety Minor Works	Various			<b>6,377</b>		Ongoing
Other construction	Various	691,722		<b>691,722</b>		
Sub-total State Wide				<b>823,070</b>		
<b>Other Property, Plant and Equipment</b>						
Corporate Buildings	Various			<b>1,000</b>		Ongoing
Information Technology	Various			<b>11,402</b>		Ongoing
Plant and Equipment	Various			<b>25,021</b>		Ongoing
Sub-total Other Property, Plant and Equipment				<b>37,423</b>		
<b>Total Property, Plant and Equipment</b>				<b>3,913,024</b>		
<b>Capital Grants</b>						
Black Spot	Various			<b>12,178</b>		Ongoing
Boating Capital Grants	Various			<b>500</b>		Ongoing
Bolsover Street Bus Stop	308	2,700		<b>1,200</b>	1,500	
Cycle Program	Various			<b>14,794</b>		Ongoing
Installation of Flashing Lights in School Zones	Various	7,500	2,850	<b>3,900</b>	750	
Installation of School Zone Signs	Various	5,200	3,100	<b>2,100</b>		
Passenger Transport Accessible Infrastructure Program	Various			<b>5,032</b>		Ongoing
Queensland School Bus Upgrade	Various			<b>22,735</b>		Ongoing
Transport Infrastructure Development Scheme	Various			<b>31,800</b>		Ongoing
Upgrade Key Rail Crossings	Various	128,400	78,400	<b>50,000</b>		
<b>Royalties for the Regions</b>						
Charlton Wellcamp Enterprise Area	307	10,000		<b>10,000</b>		
Injune - Taroom Road Upgrade	307	7,000		<b>7,000</b>		

<b>Transport and Main Roads</b>						
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-14 \$'000	Budget 2014-15 \$'000	Post 2014-15 \$'000	
Arcadia Valley Road Upgrade	308	8,000		<b>6,000</b>	2,000	
Fairview Road Upgrade	307	5,000		<b>5,000</b>		
Other Royalties for the Regions	Various	51,235		<b>51,235</b>		
<b>Total Capital Grants</b>				<b><u>223,474</u></b>		

## **GOLD COAST WATERWAYS AUTHORITY**

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

Navigation Access and Safety <sup>5</sup>	309	16,184	7,079	<b>4,292</b>	4,813	
Boating Infrastructure Program <sup>5</sup>	309	6,191	2,873	<b>2,000</b>	1,318	
Plant, Equipment and Minor Works <sup>5</sup>	309	2,852	657	<b>1,405</b>	790	
<b>Total Property, Plant and Equipment</b>				<b><u>7,697</u></b>		

## **ROADTEK**

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

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

## **QUEENSLAND RAIL**

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

<b>Network Assets</b>						
Lawnton to Petrie: Third Track	302	159,150	5,770	<b>28,675</b>	124,705	
Coomera to Helensvale Duplication	309	189,600	55	<b>2,000</b>	187,545	
Signalling Works	Various			<b>14,644</b>	Ongoing	
Civil Works	Various			<b>34,390</b>	Ongoing	
Track Works	Various			<b>64,554</b>	Ongoing	
Rail Network and Renewal Upgrades	Various			<b>47,531</b>	Ongoing	
<b>Sub-total Network Assets</b>				<b><u>191,794</u></b>		
<b>Passenger Rail Operations</b>						
Sunlander 14 Rollingstock	319	204,000	190,376	<b>11,134</b>	2,490	
Automatic Train Protection II	305	14,633	2,921	<b>11,712</b>		
New Generation Rollingstock: Connection Works	310	76,919	18,600	<b>47,660</b>	10,659	

<b>Transport and Main Roads</b>						
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-14 \$'000	<b>Budget 2014-15 \$'000</b>	Post 2014-15 \$'000	
New Generation Rollingstock: Stabling Facilities	Various	115,933	1,276	<b>10,904</b>	103,753	
Citytrain Rollingstock	Various			<b>100,225</b>	Ongoing	
Depot Works	Various			<b>37,782</b>	Ongoing	
Station upgrades	Various			<b>30,814</b>	Ongoing	
Rail Passenger Asset Renewal and Upgrades	Various			<b>4,326</b>	Ongoing	
<b>Sub-total Passenger Rail Operations</b>				<b><u>254,557</u></b>		
<b>Business Enabling</b>						
Enterprise Asset Management System	305	28,751	17,666	<b>11,085</b>		
Statewide Operating and Enabling Works	Various			<b>32,781</b>	Ongoing	
<b>Sub-total Business Enabling</b>				<b><u>43,866</u></b>		
<b>Total Property, Plant and Equipment</b>				<b><u>490,217</u></b>		

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

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

Foreshore Development	306	22,092	19,452	<b>1,640</b>	1,000	
Cairns Shipping Development Project & Environmental Impact Statement	306	4,638	3,612	<b>1,026</b>		
Site Decontamination	306	1,700	100	<b>400</b>	1,200	
Lease Acquisitions	306	515	140	<b>375</b>		
Cityport Commercial Allowance	306	3,870	2,470	<b>300</b>	1,100	
Tingira St Subdivision Development	306	32,521	2,477	<b>483</b>	29,561	
Mourilyan Land Development for Bulk Cargo	306	3,000	1,750	<b>250</b>	1,000	
Tingira St Warehouse/Shops - Release 2	306	120		<b>120</b>		
Plant, Equipment and Minor Works	306			<b>1,404</b>	Ongoing	
<b>Total Property, Plant and Equipment</b>				<b><u>5,998</u></b>		

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

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

RG Tanna Coal Terminal Projects	308	90,545	31,610	<b>50,560</b>	8,375	
Channel Duplication Investigations	308	20,000	2,206	<b>13,000</b>	4,794	

<b>Transport and Main Roads</b>						
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-14 \$'000	<b>Budget 2014-15 \$'000</b>	Post 2014-15 \$'000	
New Tug Facility	308	34,300	23,300	<b>11,000</b>		
Commercial Projects	308	22,512	11,362	<b>9,650</b>	1,500	
Eastshores Development	308	10,000	1,237	<b>5,119</b>	3,644	
Wiggins Island Operational Readiness	308	5,000	335	<b>4,665</b>		
Clinton Bypass Channel Dredging	308	58,425	54,721	<b>3,704</b>		
Port Services Projects	308	5,500	1,950	<b>3,550</b>		
Fisherman's Landing Projects	308	6,950	1,141	<b>3,109</b>	2,700	
Property Projects	308	1,300		<b>1,050</b>	250	
Plant, Equipment and Minor Works	308			<b>14,851</b>	Ongoing	
<b>Total Property, Plant and Equipment</b>				<b><u>120,258</u></b>		

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

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

Mackay Breakwater Upgrade	312	5,000		<b>5,000</b>		
Louisa Creek Land Acquisitions	312	15,300	9,258	<b>4,200</b>	1,842	
Hay Point Strategic Land Acquisition	312	3,700		<b>3,700</b>		
Relocation of Tugs	312	2,600		<b>2,600</b>		
Harbour Rd East including Roundabout	312	1,122		<b>1,122</b>		
Wharf 1 sealing	312	1,100		<b>1,100</b>		
Abbot Point Indigenous Land Use Agreement	312	4,000	3,400	<b>600</b>		
Mackay Port Development General	312			<b>4,380</b>	Ongoing	
Abbot Point Port Development General	312			<b>620</b>	Ongoing	
Hay Point Port Development General	312			<b>110</b>	Ongoing	
Plant, Equipment and Minor Works	Various			<b>543</b>	Ongoing	
<b>Total Property, Plant and Equipment</b>				<b><u>23,975</u></b>		

#### **PORT OF TOWNSVILLE LIMITED**

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

Berths 6 and 7 Demolition	318	14,222		<b>12,132</b>	2,090	
Laydown Facility	318	1,620		<b>1,620</b>		
Road Upgrades	318	926		<b>926</b>		
Ross Creek Commercial Infrastructure Development	318	1,088	588	<b>500</b>		

<b>Transport and Main Roads</b>						
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-14 \$'000	<b>Budget 2014-15 \$'000</b>	Post 2014-15	
Plant, Equipment and Minor Works	318			<b>3,222</b>	Ongoing	
<b>Total Property, Plant and Equipment</b>				<b>18,400</b>		
<b>TOTAL TRANSPORT AND MAIN ROADS (PPE)</b>				<b>4,589,569</b>		
<b>TOTAL TRANSPORT AND MAIN ROADS (CG)</b>				<b>223,474</b>		

Notes:

1. TMR's forward estimates reflect Australian Government funding commitment of only \$929.6 million, for the \$1.162 billion Gateway Upgrade North project. The balance of the funds will be provided by the Queensland Government through the Queensland Motorways Ltd sale process.
2. Part of the \$635 million program to upgrade the Warrego Highway between Toowoomba and Miles.
3. Reflects Australian, Queensland and local government funding for sealing and upgrading sections of the Outback Way and other links in outback Queensland.
4. Reflects Australian Government funding commitment only of \$208.4 million for the Cape York Region Package, which is not limited to transport infrastructure. An agreed program of works and associated Queensland Government funding, is currently under negotiation with the Australian Government.
5. Figures represent approved project funding to 2015-16. Future funding levels have yet to be determined.



## TREASURY AND TRADE

Queensland Treasury and Trade's capital purchases for 2014-15 will be \$6.6 million.

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

- \$5.5 million for the development and implementation of new system capability to support improved fine collection and debt recovery by the State Penalties Enforcement Registry (SPER).
- \$1.1 million for ongoing asset replacement, primarily the replacement of existing IT assets, office equipment and leasehold improvements.

Treasury and Trade					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-14 \$'000	<b>Budget 2014-15 \$'000</b>	Post 2014-15 \$'000
<b>QUEENSLAND TREASURY AND TRADE</b>					
<b>Property, Plant and Equipment</b>					
SPER Reform Program - New System Development	305	5,500		<b>5,500</b>	
Asset Replacement	305	1,120		<b>1,120</b>	
<b>Total Property, Plant and Equipment</b>				<b><u>6,620</u></b>	
<b>TOTAL TREASURY AND TRADE (PPE)</b>				<b><u>6,620</u></b>	

## **APPENDIX A – ENTITIES INCLUDED IN CAPITAL OUTLAYS 2014-15**

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### Aboriginal and Torres Strait islander and Multicultural Affairs

Department of Aboriginal and Torres Strait islander and Multicultural Affairs

### Agriculture, Fisheries and Forestry

Department of Agriculture, Fisheries and Forestry

Australian Agricultural College Corporation

QRAA

### Communities, Child Safety and Disability Services

Department of Communities, Child Safety and Disability Services

### Education, Training and Employment

Department of Education, Training and Employment

Gold Coast Institute of TAFE

Southbank Institute of Technology

Queensland Studies Authority

### Electoral Commission of Queensland

### Energy and Water Supply

Department of Energy and Water Supply

CS Energy Limited

Stanwell Corporation Limited

Energex Limited

Ergon Energy Corporation Limited

Powerlink Queensland

SunWater Limited

Gladstone Area Water Board

Mount Isa Water Board

Queensland Bulk Water Supply Authority

### Environment and Heritage Protection

Department of Environment and Heritage Protection

### Fire and Emergency Services

Queensland Fire and Emergency Services

## Health

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

## Housing and Public Works

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

## Justice and Attorney General

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

## Legislative Assembly of Queensland

## Local Government, Community Recovery and Resilience

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

## National Parks, Recreation, Sport and Racing

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

## Natural Resources and Mines

Department of Natural Resources and Mines

## Office of the Governor

## Office of the Ombudsman

## Police

Queensland Police Service

## Premier and Cabinet

Department of the Premier and Cabinet

Public Safety Business Agency  
Queensland Fire and Emergency Services  
Queensland Police Service

Queensland Audit Office

Science, Information Technology, Innovation and the Arts  
Department of Science, Information Technology, Innovation and the Arts  
Library Board of Queensland  
CITEC  
Queensland Shared Services

State Development, Infrastructure and Planning  
Department of State Development, Infrastructure and Planning  
Economic Development Queensland  
South Bank Corporation

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

Transport and Main Roads  
Department of Transport and Main Roads  
Gold Coast Waterways Authority  
RoadTek  
Queensland Rail Limited  
Far North Queensland Ports Corporation Limited  
Gladstone Ports Corporation Limited  
North Queensland Bulk Ports Corporation Limited  
Port of Townsville Limited

Treasury and Trade  
Queensland Treasury and Trade  
Nominal Defendant

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

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

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

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

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

### **CAPITAL CONTINGENCY**

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

# APPENDIX C – CAPITAL PURCHASES BY ENTITY BY REGION 2014-15

Entity <sup>2</sup>	Brisbane						Ipswich	Wide Bay
	Bne Est	Bne Nth	Bne Sth	Bne Wst	Inner Bne	Sub Total		
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Aboriginal and Torres Strait Islander and Multicultural Affairs	669	600	1,345	538	385	385	892	843
Agriculture, Fisheries and Forestry	738	2,511	1,113	601	802	5,777	5,480	1,713
Communities, Child Safety and Disability Services	14,128	13,283	58,520	17,347	14,748	118,026	17,936	25,994
Education, Training and Employment	23,404	203,198	217,126	103,652	243,011	790,391	112,263	428,493
Energy and Water Supply	1,455	1,321	2,191	1,183	1,578	7,728	1,964	1,856
Environment and Heritage Protection	419	381	631	341	455	2,227	566	535
Fire and Emergency Services	30,958	26,387	45,627	28,641	298,996	430,609	49,759	41,274
Health	3,218	9,652	14,440	3,988	21,475	52,773	5,996	8,900
Housing and Public Works	1,199	1,364	3,115	12,465	17,246	35,389	52,246	3,051
Justice and Attorney-General					3,170	3,170		
Legislative Assembly of Queensland					10	10		
Local Government, Community Recovery and Resilience								
National Parks, Recreation, Sport and Racing	7,210	4,009	3,289	3,359	2,898	20,765	996	2,391
Natural Resources and Mines	100	5,100	100	100	7,410	12,810	250	250
Police Services	1,181	1,070	1,775	959	1,279	6,264	1,591	1,504
Premier and Cabinet					1,184	1,184		
Public Safety Business Agency <sup>3</sup>	5,996	5,442	9,026	4,876	8,801	34,141	8,340	12,211
Science, Information Technology, Innovation and the Arts	104	93	155	84	14,528	14,964	257	131
State Development, Infrastructure and Planning	102	95	157	85	13,400	13,839	1,141	134
Tourism, Major Events, Small Business and the Commonwealth Games	15,724					15,724		
Transport and Main Roads	64,737	230,891	135,420	133,937	297,597	862,582	188,576	266,335
Treasury and Trade					6,620	6,620		
Other Agencies <sup>4</sup>	477	432	716	388	2,142	4,155	633	608
Anticipated Capital Contingency Reserve and Other Adjustments <sup>5</sup>								
<b>Funds Allocated</b>	<b>154,832</b>	<b>455,853</b>	<b>445,865</b>	<b>281,664</b>	<b>868,136</b>	<b>2,206,350</b>	<b>404,536</b>	<b>717,556</b>

Notes:

1. Numbers may not add due to rounding and location of adjustments.
2. Includes associated statutory bodies.
3. The Public Safety Business Agency will purchase any capital on behalf of the Inspector General Emergency Management.
4. Includes the Electoral Commission of Queensland, Office of the Governor, Office of the Ombudsman and Queensland Audit Office.
5. The Anticipated Capital Contingency Reserve and other adjustments have been spread across statistical areas proportionate to capital spend.

**Total Capital Purchases within Statistical Area for 2014-15<sup>1</sup>**

Entity <sup>2</sup>	Darling Downs				Gold Coast		Mackay	Outback
	D Downs Maranoa \$'000	Toowoomba \$'000	Sub Total \$'000	G Coast \$'000	Logan B'desert \$'000	Sub Total \$'000		
Aboriginal and Torres Strait Islander and Multicultural Affairs	..	..	..	..	..	..	..	1,378
Agriculture, Fisheries and Forestry	936	876	1,812	1,606	911	2,517	523	2,511
Communities, Child Safety and Disability Services	737	2,946	3,683	1,797	1,064	2,861	585	6,443
Education, Training and Employment	30,980	16,499	47,479	52,123	15,322	67,445	21,149	3,693
Energy and Water Supply	141,715	310,386	452,101	155,900	51,761	207,661	221,559	71,848
Environment and Heritage Protection	959	828	1,787	3,536	2,005	5,541	1,151	574
Fire and Emergency Services	276	238	514	1,018	578	1,596	331	165
Health	19,164	25,674	44,838	134,569	40,059	174,628	56,233	33,875
Housing and Public Works	3,397	2,095	5,492	15,278	9,194	24,472	6,510	82,267
Justice and Attorney-General	1,790	2,497	4,287	6,141	1,731	7,872	2,797	1,138
Legislative Assembly of Queensland	..	..	..	..	..	..	..	..
Local Government, Community Recovery and Resilience	..	..	..	..	..	..	..	..
National Parks, Recreation, Sport and Racing	492	423	915	4,314	1,018	5,332	839	1,845
Natural Resources and Mines	350	250	600	250	200	450	300	300
Police Services	777	671	1,448	2,865	1,625	4,490	932	465
Premier and Cabinet	..	..	..	..	..	..	..	..
Public Safety Business Agency <sup>3</sup>	3,953	4,612	8,565	14,767	8,262	23,029	4,741	3,844
Science, Information Technology, Innovation and the Arts	242	58	300	249	142	391	81	40
State Development, Infrastructure and Planning	69	60	129	49,309	144	49,453	333	41
Tourism, Major Events, Small Business and the Commonwealth Games	..	..	..	..	..	..	..	..
Transport and Main Roads	153,994	254,036	408,030	400,682	99,088	499,770	186,315	204,917
Treasury and Trade	..	..	..	..	..	..	..	..
Other Agencies <sup>4</sup>	272	314	586	1,148	653	1,801	373	191
Anticipated Capital Contingency Reserve and Other Adjustments <sup>5</sup>	..	..	..	..	..	..	..	..
<b>Funds Allocated</b>	<b>324,525</b>	<b>560,963</b>	<b>885,488</b>	<b>762,011</b>	<b>210,662</b>	<b>972,673</b>	<b>454,882</b>	<b>379,532</b>

Notes:

1. Numbers may not add due to rounding and location of adjustments.
2. Includes associated statutory bodies.
3. The Public Safety Business Agency will purchase any capital on behalf of the Inspector General Emergency Management.
4. Includes the Electoral Commission of Queensland, Office of the Governor, Office of the Ombudsman and Queensland Audit Office.
5. The Anticipated Capital Contingency Reserve and other adjustments have been spread across statistical areas proportionate to capital spend.

Total Capital Purchases within Statistical Area for 2014-15 <sup>1</sup>										
Entity <sup>2</sup>	Calms		Fitzroy		Sunshine Coast		Sunshine Coast		Totals	
	\$'000		\$'000		Sunshine Coast \$'000	Moreton B Nth Sth \$'000	Moreton B Sth \$'000	Sub Total \$'000		Townsville \$'000
Aboriginal and Torres Strait Islander and Multicultural Affairs	64								64	1,891
Agriculture, Fisheries and Forestry	703		2,244		964	675	531	2,170	682	23,616
Communities, Child Safety and Disability Services	787		1,688		4,027	801	594	5,422	792	35,219
Education, Training and Employment	12,791		12,411		26,029	27,927	10,899	64,855	19,891	411,670
Energy and Water Supply	72,505		206,792		187,882	9,450	34,181	231,513	193,472	2,988,598
Environment and Heritage Protection	1,548		1,461		2,122	1,485	1,169	4,776	1,500	29,886
Fire and Emergency Services	446		421		611	428	337	1,376	432	8,609
Health	117,651		65,880		412,755	29,671	23,343	465,769	78,825	1,559,341
Housing and Public Works	21,811		9,396		10,893	10,138	2,583	23,614	23,459	264,690
Justice and Attorney-General	8,435		1,704		2,147	3,623	963	6,733	39,404	163,056
Legislative Assembly of Queensland										3,170
Local Government, Community Recovery and Resilience	1,847								974	8,437
National Parks, Recreation, Sport and Racing	1,596		2,248		2,530	1,499	592	4,621	1,354	42,902
Natural Resources and Mines	350		250		150	150	150	450	300	16,310
Police Services	1,254		1,184		1,719	1,204	947	3,870	1,216	24,218
Premier and Cabinet										1,184
Public Safety Business Agency <sup>3</sup>	6,378		6,021		13,305	6,620	4,815	24,740	8,678	140,688
Science, Information Technology, Innovation and the Arts	109		103		150	105	82	337	482	17,195
State Development, Infrastructure and Planning	111		1,405		152	106	84	342	858	67,786
Tourism, Major Events, Small Business and the Commonwealth Games										15,724
Transport and Main Roads	283,983		422,965		395,544	66,068	427,339	888,951	377,145	4,589,569
Treasury and Trade			472		690			1,549		6,620
Other Agencies <sup>4</sup>	508					483	376		490	11,366
Anticipated Capital Contingency Reserve and Other Adjustments <sup>5</sup>										(1,030,665)
<b>Funds Allocated</b>	<b>480,228</b>		<b>663,864</b>		<b>956,776</b>	<b>144,562</b>	<b>458,697</b>	<b>1,560,055</b>	<b>675,916</b>	<b>9,401,080</b>

Notes:

1. Numbers may not add due to rounding and location of adjustments.

2. Includes associated statutory bodies.

3. The Public Safety Business Agency will purchase any capital on behalf of the Inspector General Emergency Management.

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

5. The Anticipated Capital Contingency Reserve and other adjustments have been spread across statistical areas proportionate to capital spend.





