
Queensland Budget 2015-16

Capital Statement

Budget Paper No.3

2015-16 Queensland Budget Papers

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Jobs Now, Jobs for the Future - Queensland Government employment plan

Budget Highlights

The suite of Budget Papers is similar to that published in 2014-15.

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Capital Statement
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State Budget 2015-16

Capital Statement

Budget Paper No. 3

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1 Overview

Features

- The total capital program in 2015-16 is estimated to be \$10.105 billion with capital purchases of \$8.574 billion and capital grants estimated to be \$1.531 billion.
- The 2015-16 capital program is focused on ensuring a consistent flow of works to support jobs and the economy and reduce the risk of backlogs emerging. To ensure Government assets continue to efficiently deliver key social services and support the development of the State, capital expenditure will focus on the needs of local communities and support local employment opportunities.
- In 2015-16, a State-wide schools and hospitals fund will deliver \$500 million for new education and health projects across Queensland, providing much needed refurbishments and maintenance works to our schools and hospitals in support of local jobs.
- There will be capital expenditure of \$3.931 billion for transport and main roads in 2015-16, including \$175.9 million towards the Gateway Upgrade North, \$172.1 million towards the Toowoomba Second Range Crossing and \$113.1 million towards the duplication of the Bruce Highway (Cooroy to Curra) Section A.
- The energy and water sector will make capital purchases of \$2.423 billion over a range of initiatives to support the Government to deliver cost effective, safe, secure and reliable energy and water supply.
- Capital purchases for the health portfolio are \$1.303 billion in 2015-16, including \$488.7 million to continue delivery of the Sunshine Coast University Hospital and \$179 million to continue the statewide roll out of clinical and administrative support systems. A further \$113.6 million will be invested to finalise a number of major projects including Logan Hospital, Lady Cilento Children's Hospital, Centre for Children's Health Research, Mackay Base Hospital, Mount Isa Health Campus and Gold Coast University Hospital.
- In 2015-16, \$861.4 million is allocated towards capital purchases for Queensland Rail, including a \$568.4 million network infrastructure program.
- The Government will make capital purchases of \$427.3 million for schools in 2015-16, including \$168.7 million to undertake new stages for four recently-opened schools and provide additional classrooms at existing schools in growth areas throughout the State. Construction of the \$25 million Cairns Special School will commence in 2015-16, with the Government investing \$7.1 million.
- \$408.9 million is being provided to Local Government Authorities to undertake recovery, reconstruction and betterment projects following Tropical Cyclone Marcia and other recovery and reconstruction projects relating to natural disaster events of 2013 to 2015.
- Capital purchases in the Public Non-financial Corporations sector, predominately government owned corporations, constitute 40.0% of total investments.

1.1 Introduction

The capital statement provides an overview of the Queensland Government's approach to capital planning and delivery and the capital program for 2015-16. Capital purchases in 2015-16 are expected to be \$8.574 billion, with capital grants totalling \$1.531 billion.

The 2015-16 capital program is focused on supporting economic growth and creating jobs across the State. Queensland Treasury estimates that capital works in 2015-16 will directly support approximately 27,500 full-time jobs.

The Government will invest \$3.931 billion in capital expenditure on roads and transport infrastructure. There will be a continuation of the reconstruction effort following Tropical Cyclone Marcia and other natural disasters of 2013 to 2015. In addition, there will be significant investments in health, education and housing, to address population growth and 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 2015-16, capital purchases by the PNFC sector will comprise 40.0% of the State capital program, reflecting major investments in port and rail infrastructure and in energy.

1.2 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 2015-16 are shown in Chart 1.1 below. Transport infrastructure continues to account for the largest share of purchases, followed by energy infrastructure and health, housing and community services.

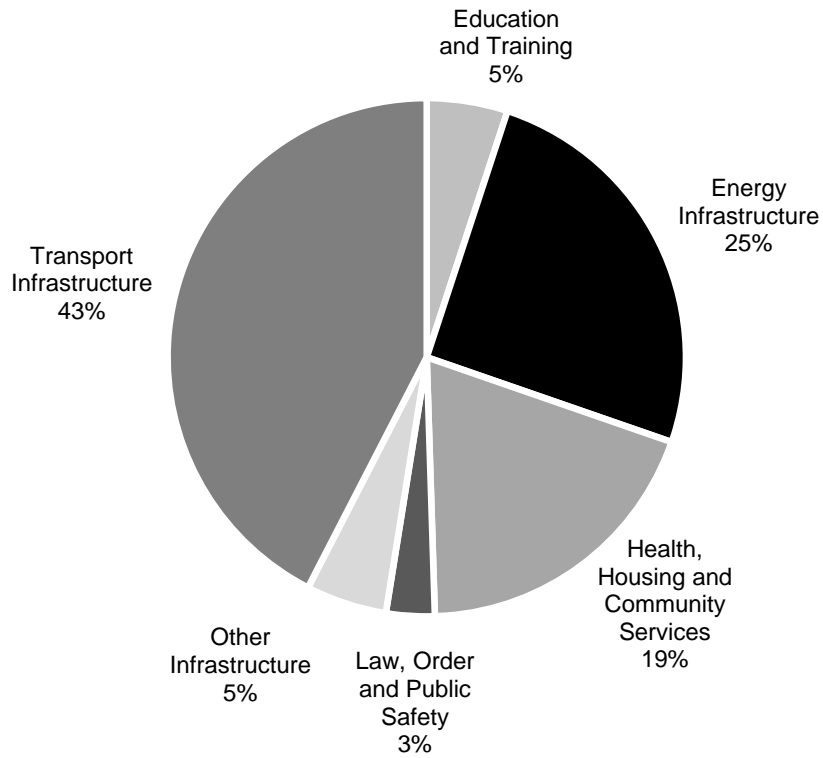
Chart 1.1 Capital Purchases by Purpose, 2015-16

Table 1.1 shows capital purchases in 2015-16 by State Government entity. The transport and main roads, energy and health portfolios account for the majority of planned expenditure.

Table 1.1 Capital Purchases for 2015-16 by State Government Entity^{1,2}

Entity	2014-15 Est. Actual \$'000	2015-16 Budget \$'000
Aboriginal and Torres Strait Islander Partnerships	3,290	1,120
Agriculture and Fisheries	17,234	25,963
Communities, Child Safety and Disability Services	17,745	29,403
Education and Training	375,143	474,229
Energy and Water Supply		
Energy and Water Supply	144	2,117
Energy Generation Sector	254,389	325,019
Energy Transmission and Distribution	2,291,853	1,901,192
Water Distribution and Supply	166,068	195,096
Environment and Heritage Protection ³	24,484	11,671
Fire and Emergency Services	4,000	8,367
Housing and Public Works	260,927	381,511
Infrastructure, Local Government and Planning	44,042	47,668
Justice and Attorney-General	104,155	98,755
Legislative Assembly of Queensland	3,452	8,397
National Parks, Sport and Racing	40,284	69,341
Natural Resources and Mines	16,351	21,789
Premier and Cabinet	5,086	14,400
Public Safety Business Agency ⁴	137,133	178,126
Queensland Health	1,174,843	1,303,112
Queensland Police Service	22,848	31,954
Queensland Treasury	..	7,022
Science, Information Technology and Innovation	9,611	24,713
State Development	9,742	4,356
Tourism, Major Events, Small Business and the Commonwealth Games	14,899	43,439
Transport and Main Roads		
Transport and Main Roads	2,515,264	2,708,939
Queensland Rail	546,966	861,445
Port Authorities	141,457	148,796
Other Agencies ⁵	7,626	6,421
Other Adjustments ⁶	(39,223)	(60,018)
Anticipated Capital Contingency Reserve ⁷	..	(300,000)
Total Capital Purchases	8,169,813	8,574,343

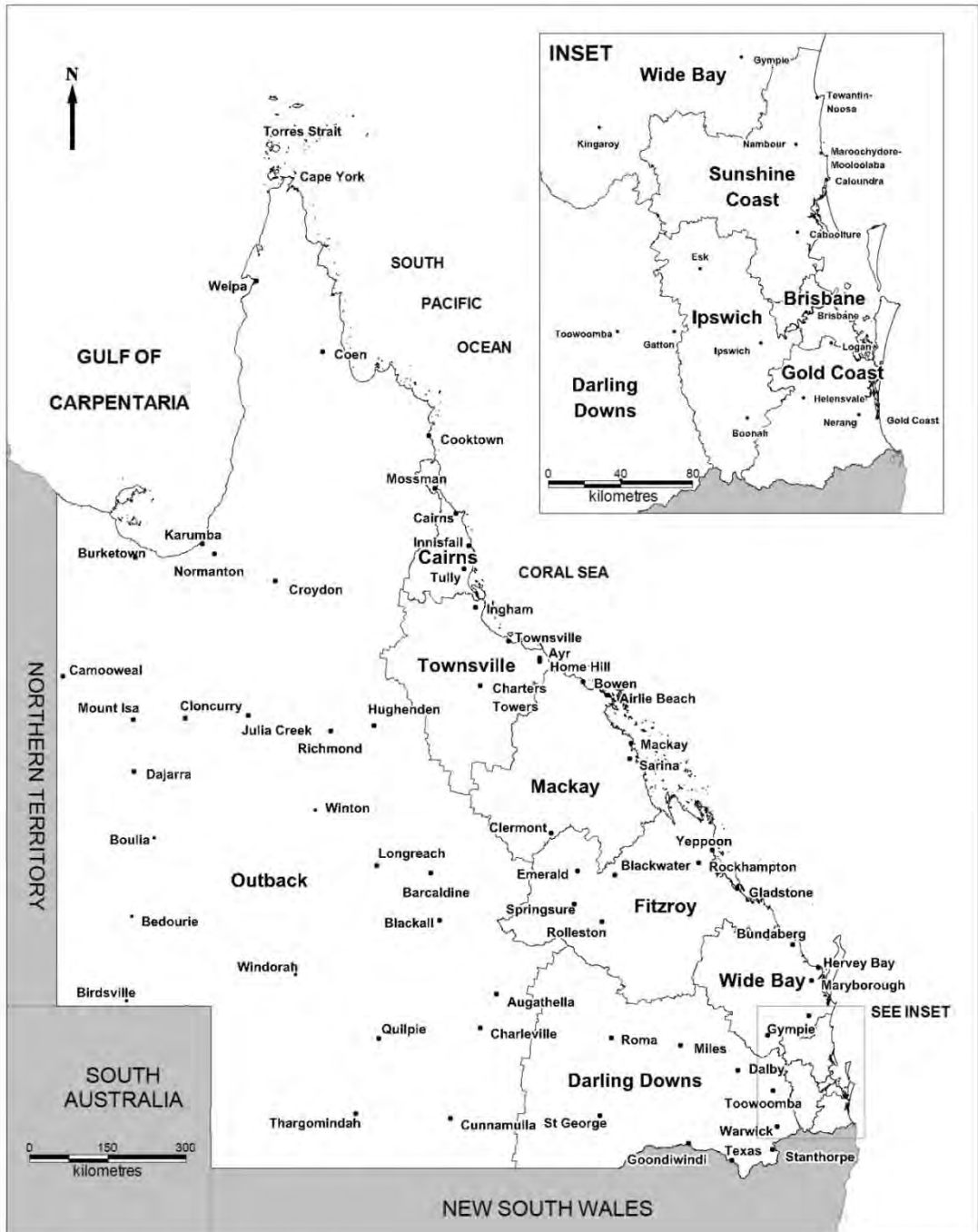
Notes:

1. Includes all associated statutory bodies.
2. Numbers may not add due to rounding.
3. The decrease to 2015-16 primarily relates to the Investing in Our Environment and Investing to Protect our Koalas land acquisition programs nearing completion.
4. The Public Safety Business Agency will purchase any capital on behalf of Inspector General Emergency Management.
5. Includes the Electoral Commission of Queensland, Office of the Governor, Office of the Ombudsman and Queensland Audit Office, together with other Government entities with non-material capital programs.
6. Representing Inter-agency eliminations, movements in capital payable and receivable and other accounting adjustments to align with Uniform Presentation Framework Statements.
7. Contingency recognises that on a whole-of-Government basis, there is likely to be under spending, resulting in a carryover of capital allocations.

Table 1.2 shows capital purchases by statistical area and region, while Chart 1.2 shows the geographical classification of regions for budget paper 3 purposes. Brisbane, Sunshine Coast and Darling Downs account for the majority of capital purchases by region. By statistical area, the Sunshine Coast, Fitzroy and Gold Coast areas have the highest levels of capital purchases.

Table 1.2 Capital Purchases by Statistical Area for 2015-16^{1,2}

Region	Capital Purchases \$'000	Statistical Area	Capital Purchases \$'000
Brisbane	1,921,629	301 Brisbane East	192,060
		302 Brisbane North	505,931
		303 Brisbane South	404,298
		304 Brisbane West	196,781
		305 Inner Brisbane	622,559
Ipswich	410,967	310 Ipswich	410,967
Wide Bay	478,706	319 Wide Bay	478,706
Darling Downs	1,022,107	307 Darling Downs Maranoa	588,890
		317 Toowoomba	433,217
Gold Coast	899,884	309 Gold Coast	708,109
		311 Logan Beaudesert	191,775
Mackay	310,340	312 Mackay	310,340
Outback	594,808	315 Outback	594,808
Cairns	330,168	306 Cairns	330,168
Fitzroy	786,913	308 Fitzroy	786,913
Sunshine Coast	1,375,499	316 Sunshine Coast	968,555
		313 Moreton Bay North	157,477
		314 Moreton Bay South	249,467
Townsville	443,322	318 Townsville	443,322
Total Capital Purchases			8,574,343
Notes:			
1. Numbers may not add due to rounding.			
2. The anticipated Capital Contingency Reserve and other adjustments have been spread across statistical areas proportionate to capital spends.			

Chart 1.2 Queensland Regions for Capital Statement Purposes

Note: Boundaries are based on ASGS 2011

1.3 Capital grants

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

Capital grants to local governments, non-government organisations (NGOs) and individuals are illustrated in Chart 1.3 below. Capital grants are expected to be \$1.531 billion in 2015-16, driven by capital grants to local governments (LG) for the continued rebuilding effort following Tropical Cyclone Marcia and other recovery and reconstruction projects relating to natural disaster events of 2013 to 2015.

Chart 1.3 Capital Grants by Purpose and Recipient

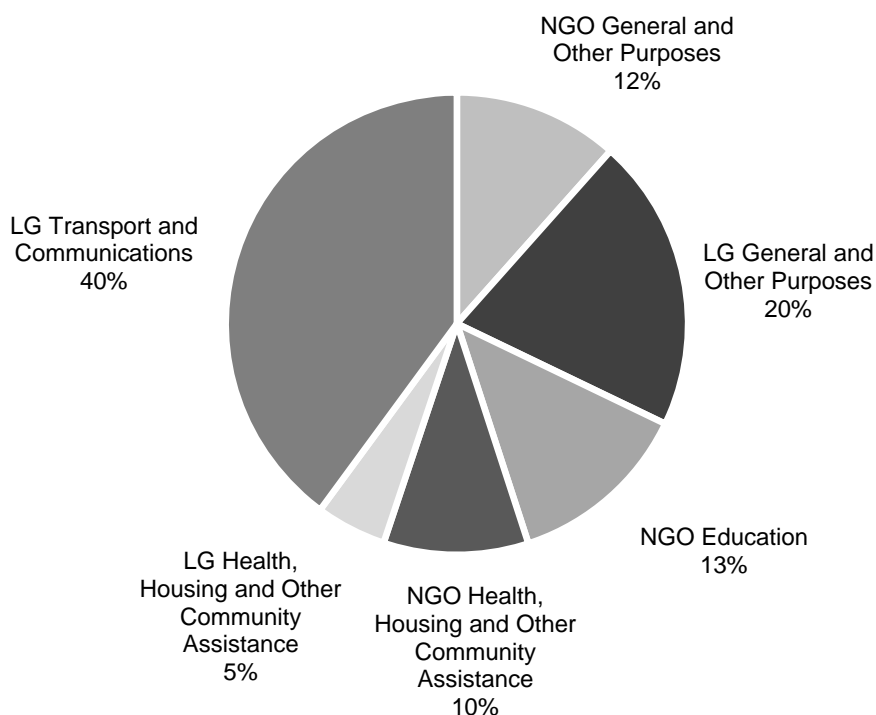


Table 1.3 shows the planned expenditure on capital grants by State Government entity for 2015-16. Queensland Reconstruction Authority has the highest level of capital grants, followed by the State Development and Transport and Main Roads portfolios.

Table 1.3 Expenditure on Capital Grants by State Government Entity for 2015-16^{1,2}

Entity	2014-15 Est. Actual \$'000	2015-16 Budget \$'000
Aboriginal and Torres Strait Islander Partnerships	30,077	27,243
Communities, Child Safety and Disability Services	12,853	17,477
Education and Training	111,794	133,034
Fire and Emergency Services	1,449	1,263
Housing and Public Works	37,572	67,299
Infrastructure, Local Government and Planning		
Infrastructure, Local Government and Planning	93,921	183,919
Queensland Reconstruction Authority	685,522	408,912
National Parks, Sport and Racing	28,345	84,209
Premier and Cabinet	7,573	3,658
Queensland Health	100	1,500
Queensland Treasury	4,989	..
Science, Information Technology and Innovation	6,725	23,855
State Development	6,063	211,755
Tourism, Major Events, Small Business and the Commonwealth Games	18,161	131,134
Transport and Main Roads	223,322	211,452
Other Adjustments ³	279,637	24,211
Total Capital Grants	1,548,671	1,530,921
Notes:		
1. Includes associated statutory bodies.		
2. Numbers may not add due to rounding.		
3. Includes assets transferred and other technical accounting adjustments.		

Table 1.4 shows expenditure on capital grants by statistical area. The Gold Coast has the highest level of capital grants by region, driven by expenditure on capital works in preparation for the 2018 Gold Coast Commonwealth Games.

Table 1.4 Capital Grants by Statistical Area for 2015-16^{1,2}

Region	Grants \$'000	Statistical Area	Grants \$'000
Brisbane	244,438	301 Brisbane East	40,408
		302 Brisbane North	37,243
		303 Brisbane South	63,781
		304 Brisbane West	29,824
		305 Inner Brisbane	73,182
Ipswich	73,082	310 Ipswich	73,082
Wide Bay	93,839	319 Wide Bay	93,839
Darling Downs	104,447	307 Darling Downs Maranoa	39,811
		317 Toowoomba	64,636
Gold Coast	293,930	309 Gold Coast	231,681
		311 Logan Beaudesert	62,249
Mackay	40,567	312 Mackay	40,567
Outback	237,825	315 Outback	237,825
Cairns	113,629	306 Cairns	113,629
Fitzroy	105,984	308 Fitzroy	105,984
Sunshine Coast	123,570	316 Sunshine Coast	54,492
		313 Moreton Bay North	36,148
		314 Moreton Bay South	32,930
Townsville	99,610	318 Townsville	99,610
Total Capital Grants			1,530,921
Notes:			
1. Numbers may not add due to rounding.			
2. Other 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

2.1 Introduction

The State Government has an important role in providing essential infrastructure and capital works to meet the State's increasing service needs and to facilitate improved productivity and efficiency for the State's industries.

The Queensland Government is committed to providing the necessary economic and social infrastructure to support the development of the State. Capital investment of the general government sector is designed to support these service delivery priorities. These priorities are influenced by population growth and the economic development priorities of the Government.

Over the past decade Queensland has been significantly impacted by natural disasters including droughts, flood and cyclones. This has resulted in significant capital expenditure being directed towards rebuilding and recovery activities.

The Government's capital works program supports significant economic activity and jobs, particularly in the construction industry and sectors providing associated support services. For example, in 2015-16, the State's capital works program is estimated at around \$8.574 billion plus \$1.531 billion in capital grants. Queensland Treasury estimates that the State's 2015-16 capital works program will directly support approximately 27,500 full-time jobs.

2.2 Capital planning and prioritisation

2.2.1 Building Queensland

The Queensland Government announced its intention to establish Building Queensland during the 2015 General State Election.

The implementation of Building Queensland as an independent statutory body in late 2015 will be pivotal in ensuring a whole-of-government perspective is brought to major infrastructure planning and investment in Queensland, supported by, and in collaboration with, government departments.

Building Queensland has been established administratively under the Department of Infrastructure, Local Government and Planning as an interim arrangement while it awaits the formal enactment of the Building Queensland Bill, which is anticipated to occur in late 2015.

Building Queensland provides independent expert advice to the government on infrastructure priorities. It helps ensure the State invests in value for money infrastructure projects that provide long term benefits to our community.

Building Queensland has specific functions in assisting the Government to deliver the infrastructure that Queensland needs, and these include to:

- provide expert advice on productivity-lifting infrastructure priorities based on rigorous business cases including cost-benefit analysis and community need and benefits assessments.
- provide a consistent framework across Government for prioritising and assessing the costs and benefits of competing infrastructure projects.
- assist departments to develop business cases for infrastructure projects with an estimated cost of more than \$50 million (but less than \$100 million), or if the net present value of financial commitments entered into by the State, for the proposal, is estimated to be more than \$50 million but less than \$100 million.
- lead preparation of business cases for infrastructure projects with an estimated cost of \$100 million or more, or if the net present value of financial commitments entered into by the State, for the proposal, is estimated to be \$100 million or more.
- increase opportunities for leveraging Australian Government funding.
- consult globally with key stakeholders to develop a new best-practice framework for infrastructure delivery.

The scope of Building Queensland's responsibilities ensures a consistent approach to the assessment of projects, which will result in more effective identification, prioritisation and selection of the appropriate procurement and financing options.

Building Queensland will develop a pipeline of priority infrastructure projects to inform the Queensland Government's consideration of current and future infrastructure needs and priorities.

2.2.2 State Infrastructure Plan

The Queensland Government has committed to develop a State Infrastructure Plan by early 2016 to improve the liveability and productivity of our State. This plan will be developed by the Department of Infrastructure, Local Government and Planning and will include input drawn from the independent advice of Building Queensland.

The State Infrastructure Plan will:

- set the strategic direction and foster innovation in government's planning, investment and delivery of infrastructure.
- identify the anticipated service needs and infrastructure investment opportunities for a prosperous Queensland.
- develop a sustainable and credible pipeline of investment, which will also enable sequencing by the construction and contracting industry.
- provide context to enable greater coordination between public and private infrastructure.

The State Infrastructure Plan will provide a coordinated and integrated approach to infrastructure planning, prioritisation, funding and delivery. Based on robust planning and a focus on value for money, the plan will ensure better use of existing assets and better allocation of new investment.

2.2.3 Capital delivery – private finance

The Government is seeking innovative approaches in financing and delivery to optimise the State's investment in, and provision of, productivity-lifting infrastructure.

Partnering with the private sector is key to strengthening Queensland's infrastructure delivery capability. It allows Government to access innovation and expertise to deliver projects that balance benefits for the community and commercial outcomes for infrastructure investors.

With the establishment of Building Queensland, Queensland Treasury's focus, in partnership with infrastructure delivery agencies, is on pursuing opportunities to deliver on the infrastructure needs of Queensland in partnership with the private sector. This will be achieved in many ways including through the assessment of innovative and emerging procurement, financing and delivery models, and engaging with the private sector to explore opportunities for better investment in public infrastructure and service delivery.

The specific functions of Queensland Treasury are to:

- manage the procurement of all privately financed major public infrastructure and service projects.
- provide governance oversight to the delivery of privately financed major public infrastructure and service projects by agencies, including the management of restructures and major variations to existing arrangements, to ensure achievement of contracted value for money outcomes.
- provide commercial advice to the Government in relation to infrastructure projects, including potential innovative financing options and procurement models, to find ways to partner with the private sector to deliver the infrastructure identified in the State Infrastructure Plan.
- provide a 'one-stop shop' for private sector proponents seeking to submit market-led proposals for infrastructure projects.
- manage the State's Project Assessment Framework (PAF) and Market-Led Proposals Guidelines.

Queensland Treasury's responsibilities ensure a consistent approach to the assessment of projects, selection of the appropriate procurement and financing options. This supports the establishment of a pipeline of privately financed projects and ensures consistency of dealings with the private sector on government projects.

Queensland Treasury will work closely with Building Queensland in the early assessment and business case development stages of projects to assess opportunities for private financing and innovative private sector engagement in infrastructure proposals.

The PAF provides a rigorous approach to ensuring the Queensland community receives maximum benefit from the Government's investments by assessing significant projects over their lifecycle to ensure value for money in delivery.

However, it is important that the Government's ability to consider innovative ways to fund this infrastructure is not constrained and can also leverage private sector capacity in the State to deliver productivity-lifting infrastructure.

The Queensland Government has recently completed a review of the State's PAF. As part of the review, dedicated guidelines for the assessment of market-led proposals were developed. The review also included the addition of a staged process for assessing market-led proposals to provide greater detail on the Government's processes, reduce costs for proponents and greater clarity on how the proposals can meet the criteria required for the issuing of an exclusive mandate.

Creation of a central portal for the submission of proposals and a renewed focus on the balancing of project risks and/or costs against benefits are further additions to the revised Market Led Proposals Guidelines. These outcomes will achieve improved outcomes for Government and industry.

2.3 Key Projects

This section provides an overview of key projects by scope.

2.3.1 Assessment phase

Townsville Sports Stadium

The Queensland Government is undertaking a business case on the options for the development of a Stadium or Integrated Sports and Entertainment Centre in Townsville. The Department of State Development is leading the business case phase, with the findings expected to be reported back to the Government by late 2015.

Brisbane Inner City Rail

The Government supports an inner city rail solution consistent with the previous Cross River Rail capacity outcome as part of a broader vision to revitalise and transform rail services in Brisbane. Building Queensland will undertake an assessment of the previous Bus and Train and Cross River Rail projects to ensure the preferred public transport solution is affordable and meets the future needs of South East Queensland. Consideration of funding and financing options, including seeking funding support from the Australian Government, will be key aspects of this project assessment.

Gold Coast Light Rail

Gold Coast Light Rail Stage 2 is the proposed second stage of a world class public transport system for residents and visitors to the Gold Coast.

The Department of Transport and Main Roads is undertaking planning for an extension of the existing light rail system from Parklands station (Stage 1) to connect with the heavy rail network on the northern end of the Gold Coast. This connection would improve public transport network integration.

Consideration of funding and financing options, including seeking funding support from the Australian Government will be a key component of this project assessment.

State Netball Centre

The Budget provides \$30 million over 2015-16 and 2016-17 towards the development of a state netball facility at the Queensland Sport and Athletics Centre, in partnership with Netball Queensland.

Central Queensland Special Reconstruction Funding

The Budget provides \$40 million over 2015-16 and 2016-17 for a special assistance package for the revitalisation of the riverfront in Rockhampton and the Yeppoon foreshore.

Enhancing Regional Hospitals program

The Budget provides \$20.6 million in 2015-16 to commence the \$180 million Enhancing Regional Hospitals program. This funding will be used to undertake essential upgrades at Caloundra Hospital Service, Roma Hospital, Hervey Bay Emergency Department and Gladstone Emergency Department.

Sunshine Coast Rail Upgrade

The Caboolture to Landsborough Rail Upgrade Study looked at the need to upgrade and duplicate the rail line between these two stations on the North Coast Rail Line. The first section of the plan, the Caboolture to Beerburrum Rail Duplication project, was commissioned in April 2009.

The second section of this plan, the Beerburrum to Landsborough Track Duplication, will straighten and duplicate this 17 kilometre rail line and upgrade the Glasshouse Mountains and Beerwah rail stations.

North Queensland

The Queensland Government is considering bringing forward a number of proposals for economic infrastructure in North Queensland that may potentially be supported under the Australian Government's \$5 billion Northern Australia Infrastructure Fund. Queensland will also seek its fair share of \$800 million in Commonwealth funding for Northern Australia projects.

These potential proposals include:

- Nullinga Dam – could be constructed on the Walsh River in the Tablelands Regional Council area, south west of the Mareeba township, with storage volume of about 365,000 megalitres. This could provide a future urban water supply for Cairns and underpin long term domestic and commercial water requirements.
- Hann Highway Upgrade – an alternate route to the Bruce Highway, especially in times of flood impacts. This project could increase economic efficiency in the region and deliver economic value by delivering increasing productivity through an enhanced supply chain across sectors such as, but not limited to, mining, agribusiness, tourism and services delivery.
- Townsville Eastern Access Rail Corridor – to improve access for bulk freight traffic to the Port of Townsville and corresponding port expansion works at the Port of Townsville, optimise the Mount Isa to Townsville export supply chain and generate increased economic growth for the region.

- Galilee Rail – establishment of a new rail line to open up the Galilee Basin for export of high quality thermal coal to meet global demand for increased electricity production.

The terms of this Fund and the participation by the Queensland Government remain subject to discussion with the Australian Government at this time.

Building Our Regions

The Building Our Regions program commences in 2015-16. It will be a targeted infrastructure program that delivers support for local government projects totalling \$200 million over two years. There are four focused infrastructure initiatives:

- Transport Infrastructure Development Scheme (\$60 million over two years).
- Regional Capital Fund (\$70 million over two years).
- Royalties for Resource Producing Communities Fund (\$55 million over two years).
- Remote Communities Infrastructure Fund (\$15 million over two years).

Integrated Resort Developments

Integrated Resort Developments can support the growth of the tourism sector by contributing to increased international tourism and boosting the State's economy through increased tourism and construction. Developments can support major events and reinvigorate key regional locations across the State for entertainment and recreation to locals and visitors.

An expression of interest for Integrated Resort Developments in regional Queensland was released in October 2013. Six bids were considered for the regional Integrated Resort Developments. From this field, Aquis at the Great Barrier Reef Pty Ltd (Aquis) and ASF Consortium Pty (Ltd) (ASF) were each selected for the two available major regional Integrated Resort Developments, with developments proposed in Cairns and on the Gold Coast.

The State released requests for proposals in Cairns and the Gold Coast in August 2014 and the State continues to be in discussions with Aquis and ASF in relation to their proposals.

Train Control System Upgrade

The Queensland Government is considering upgrading rail signalling systems across the South East Queensland passenger network to incorporate in-cab train on train collision and over-speed derailment protection.

2.3.2 Procurement phase

Queen's Wharf Brisbane

Queen's Wharf Brisbane involves the redevelopment of State-owned land, generally located between the Brisbane River and George Street and between Alice and Queen Streets to create a hub that connects some key defining parts of the city - the Botanic Gardens, the Queen Street Mall, the Cultural Precinct, South Bank, the Parliamentary Precinct and the Brisbane River.

The area contains significant heritage buildings, a number of under-utilised government buildings as well as neglected riverfront land under the Riverside Expressway.

In December 2014, the final two proponents unveiled their design concepts for an integrated resort development in the Queen's Wharf Brisbane precinct. The announcement of the preferred proponent is expected in the near future.

Herston Quarter Redevelopment

The Herston Quarter Redevelopment project is a proposed new development on a 4.8 hectare site, located two kilometres from Brisbane's CBD and integrated in the world-class Herston Health Precinct. The Herston Quarter is available for redevelopment following the relocation of children's health services from the Royal Children's Hospital to the new Lady Cilento Children's Hospital in late 2014. The Government has commenced consultation with key site stakeholders to ensure the health needs of the site are fully considered and, if proven, incorporated into the scope of the project.

The redevelopment planning process will deliver on the Government's vision of establishing a vibrant and integrated mixed-use precinct that complements the existing world-class biomedical health and knowledge facilities situated within the Herston Health Precinct.

The Government is expected to announce shortlisted proponents as a priority, and it is expected that Request for Proposals will be called for by late 2015.

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 Australian Governments have publicly announced a total funding commitment of \$1.6 billion for the TSRC, with the State Government contributing \$342 million. A multi-phase competitive bid process was held to select a preferred proponent to finance, build, operate and maintain the TSRC under an availability based PPP contract. The contract will provide for the design and construction of the TSRC, with 25 years of operations and maintenance post completion of construction.

The TSRC procurement process commenced in June 2014 with the release to the market of the Expression of Interest. In September 2014, the Request for Proposals process commenced with three shortlisted consortia, made up of national and international contractors, financiers and operators, preparing detailed proposals. These detailed proposals were submitted to Government in late-February 2015.

Nexus has been announced as the preferred tenderer for the project and the project is expected to be completed in late 2018.

Gateway Upgrade North

The Gateway Upgrade North project will see the widening of 11.3 kilometres of the Gateway Motorway from four to six lanes between Nudgee and Bracken Ridge.

The estimated \$1.162 billion upgrade project is being funded by the Australian and Queensland Governments, with the State Government contributing \$232.4 million to the project. Completion of the early works on the project is expected in 2015, weather permitting.

Lend Lease Engineering Pty Ltd has been identified to deliver the project, which is expected to be completed by late 2018.

2.3.3 Delivery

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 South East Queensland grows, and to replace an aging train fleet. The contract term with Bombardier NGR Consortium 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.

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 December 2015, and all 75 trains are to be delivered and in service by December 2018.

Government Wireless Network (South East Queensland)

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

Following the procurement phase of the project, the Government awarded the contract to the Telstra Corporation to provide the services of the GWN under a 15-year managed services agreement, with a nominal value of \$651.8 million (approximately \$457.3 million net present cost). The Department of Science, Information Technology and Innovation is overseeing the delivery and management of the contract.

The GWN operated successfully during the G20 Leaders' Summit in November 2014 and delivered a positive user experience for Public Safety Agencies.

The GWN will be activated throughout South East Queensland in a staged process during the second half of 2015, with the full rollout in South East Queensland expected to be completed by June 2016.

Gold Coast 2018 Commonwealth Games Infrastructure

Grocon has been appointed as the developer of the 2018 Commonwealth Games Athletes Village. After the Games, the development will form part of the Gold Coast Health and Knowledge Precinct. Early site works commenced in August 2014 and construction is scheduled to commence in late 2015.

The construction of the Village is one of the most significant urban renewal projects on the Gold Coast and one of the most important projects for the Commonwealth Games.

The Department of Tourism, Major Events, Small Business and the Commonwealth Games in 2015-16 will fund construction of the following Gold Coast 2018 Commonwealth Games venues:

- \$83.5 million for the Carrara Precinct including the Carrara Sport and Leisure Centre and Carrara Indoor Stadium.
- \$39.5 million for the Queensland State Velodrome.
- \$30.8 million for the Coomera Sports and Leisure Centre.
- \$5.1 million for the Gold Coast Hockey Centre.
- \$5.1 million for the Runaway Bay Sports Centre.
- \$3.7 million towards the Belmont Shooting Centre.
- \$2 million for the Runaway Bay Super Sports Centre.
- \$1.3 million for the Broadbeach Bowls Club.
- \$1.2 million for the Nerang Bike Trails.
- \$330,000 for the Gold Coast Aquatic Centre.

2.4 2015-16 Highlights

This section provides an overview of major capital projects by agency.

2.4.1 Education and Training

The Department of Education and Training will make capital purchases of \$439.2 million in 2015-16. This includes \$427.3 million for schools and \$11.9 million for early childhood education. The department will make capital grant payments of \$133 million to other organisations.

Highlights of the department's capital program include:

- \$161.6 million to undertake new stages for four recently-opened schools and provide additional classrooms at existing schools in growth areas across the State.
- \$133 million in capital grants including \$112.7 million in grants to non-State schools and \$10.3 million in grants for early childhood education and care.
- \$10 million as part of \$90 million over four years for the construction of a new primary school in north-west Townsville and master planning works for a new high school in Townsville.
- \$35.3 million to replace and enhance facilities at existing schools.
- \$23 million to continue the delivery of the Australian Government Trade Training Centres in Schools Program.
- \$7.1 million to commence construction for the new Cairns Special School as part of the 2015-16 election commitment of \$25 million.

2.4.2 Energy

Generation

The liquefied natural gas (LNG) industry is changing the Queensland energy market.

The demand outlook, and consequently the supply demand balance, is forecast to improve in 2015-16 and out to 2018-19 with LNG plants on Curtis Island progressively commencing operation. LNG-related electricity consumption is forecast to increase from 250 gigawatt hours in 2013-14 to 8,350 gigawatt hours in 2018-19. This will boost Queensland's electricity demand by approximately 15 per cent.

CS Energy Limited and Stanwell Corporation Limited will spend \$325 million in 2015-16 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

There are three network energy government-owned corporations in Queensland.

Ergon Energy and Energex own and operate the electricity distribution networks in regional Queensland and in south east Queensland respectively.

Powerlink owns and operates the transmission network which connects the different states within the National Electricity Market and transports electricity to the networks.

All three of these network businesses are regulated by the Australian Energy Regulator (AER) under a revenue cap arrangement which applies for the five year determination period. This determines how much revenue these businesses can recover by charging customers through their electricity bills.

Powerlink's current determination commenced in 2012-13 and concludes in 2016-17. For Energex and Ergon Energy, their new five year regulatory period commenced on 1 July 2015 and will have an immediate effect on their revenue. In April 2015, the AER released its preliminary revenue determination for 2015-16 to 2019-20. Due to reduced energy demand, efficiency programs within these businesses and the cost of capital reducing significantly, Energex and Ergon have received significant reductions in their allowable revenue from the AER.

Energex, Ergon and Powerlink are all giving significant consideration to their future roles in the energy market. As technology continues to advance, consumers will change the way they consume energy and the businesses will need to change their business model to reflect this.

Capital programs have been closely examined to ensure expenditure is prudent. Budgeted capital expenditure in 2015-16 of \$1.901 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.

2.4.3 Gold Coast 2018 Commonwealth Games Infrastructure

In 2015-16, the total capital program for the Gold Coast 2018 Commonwealth Games is forecast to be \$174.6 million including capital grants.

The construction of the Athletes' Village is one of the most significant urban renewal projects on the Gold Coast. The 2015-16 Budget provides \$19 million for continuing works on the Athletes' Village. Early site works commenced in August 2014.

Further highlights of the 2015-16 Gold Coast 2018 Commonwealth Games infrastructure program include the following projects jointly funded by the Queensland and Australian Governments:

- \$83.5 million towards the Carrara Precinct including the Carrara Sport and Leisure Centre and Carrara Indoor Stadium at a total cost of \$123 million (including a local Government contribution).
- \$39.5 million to the Queensland State Velodrome at a total cost of \$58 million.
- \$30.8 million towards the Coomera Indoor Sports Centre at a total cost of \$39.9 million.

2.4.4 Health

In 2015-16, the Government continues its significant investment in health infrastructure (including Queensland Health, Hospital and Health Services, Queensland Ambulance Services and the Council of the Queensland Institute of Medical Research), with \$1.303 billion in capital purchases. The focus for 2015-16 includes investment in hospitals, hospital redevelopments and expansions,

ambulance stations and vehicles, research and scientific services, and investment in information and health technology to support the delivery of health services.

Highlights of the 2015-16 capital program for Queensland Health include:

- \$488.7 million to continue delivery of the Sunshine Coast Public University Hospital and its Skills, Academic and Research Centre as a PPP, at a total estimated cost of \$1.872 billion.
- \$40 million to complete the redevelopment of the \$466.3 million Cairns Hospital. The project on commissioning will deliver an additional 168 beds, an ambulatory cancer care centre, new pathology facilities and new low-risk Family Birth Centre. This additional capacity will enable Cairns Hospital to increase services including surgical, intensive care, birthing services, rehabilitation and mental health.
- \$113.6 million to finalise a number of major projects where construction is largely complete, including: Logan Hospital, Lady Cilento Children's Hospital, Centre for Children's Health Research, Mackay Base Hospital, Mount Isa Health Campus and Gold Coast University Hospital.
- \$179 million will be invested in the continued statewide roll out of clinical and administrative support systems and technology equipment replacement to ensure the right information and technology is available to assist and support the provision of better services for patients and better health care in the community.
- \$20 million in 2015-16 to commence the \$180 million Enhancing Regional Hospitals program. This funding will be used to undertake essential upgrades to Caloundra Hospital Service, Roma Hospital, Hervey Bay Emergency Department and Gladstone Emergency Department.

2.4.5 Transport and Main Roads

In 2015-16, the total capital program for the Transport and Main Roads portfolio is forecast to be \$3.931 billion including total capital grants of \$221.5 million. 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 2015-16 roads and public transport infrastructure program include:

- \$175.9 million towards the Gateway Motorway North to six lanes, between Nudgee and Bracken Ridge, at a total cost of \$1.162 billion, which is jointly Australian and Queensland Government funded.
- \$172.1 million towards the Toowoomba Second Range Crossing project, a bypass route to the north of Toowoomba, approximately 41 kilometres 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 funded by the Australian and State Governments.
- \$113.1 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 \$490 million, which is jointly funded by the Australian and State Governments.
- Approximately \$40 million has been allocated for the Western Roads Upgrade Program. This funding will be provided over two years for roads in western Queensland that require widening, rehabilitation and sealing works. For example, \$5 million will be provided to widen and seal the Gulf Developmental Road between Croydon and Georgetown.
- \$30 million has been provided for the Government's commitment to continue the Marine Infrastructure Fund. These funds will be used for public boat ramps, pontoons, jetties, floating walkways, barge ramps and wharves throughout Queensland. The Department of Transport and Main Roads will work in partnership with local government, port authorities and private developers to deliver new and upgraded recreational boating infrastructure for Queenslanders.

Rail and Ports

The Rail and Ports 2015-16 capital program totals capital purchases of \$1.010 billion. Highlights of this program include:

- Queensland Rail – as part of a \$568.4 million network infrastructure program, \$72.6 million will be provided for the continuing construction of the third track on the existing network between Lawnton and Petrie Stations, \$63.4 million will be provided to continue duplication of the Gold Coast line between Coomera and Helensvale Stations and \$55.7 million to continue the Toowoomba Range Stabilisation project.
- \$78.1 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.
- \$226.5 million is provided to deliver new and upgrade existing rollingstock, including \$51.6 million to construct stabling facilities to accommodate the New Generation Rollingstock and \$26.2 million towards upgrading existing infrastructure to support the Wulkuraka Maintenance Centre.
- Far North Queensland Ports Corporation Limited - as part of a \$7.2 million capital program, \$1.6 million will be provided to continue the extension of the Cairns boardwalk and foreshore promenade.

- Gladstone Ports Corporation Limited - as part of an ongoing \$98.1 million capital program, \$57.5 million is allocated towards continuing upgrades at the RG Tanna Coal Terminal at the Port of Gladstone and \$11 million towards the monitoring program for the Great Barrier Reef Marine Park.
- Port of Townsville Limited - as part of an \$29.8 million capital program, \$10.2 million is allocated towards the redevelopment of the Berth 4 facility.

3 Capital outlays by entity

ABORIGINAL AND TORRES STRAIT ISLANDER PARTNERSHIPS

Department of Aboriginal and Torres Strait Islander Partnerships

Total capital purchases for the Department of Aboriginal and Torres Strait Islander Partnerships are estimated to be \$1.1 million in 2015-16. Total capital grants for the department are estimated to be \$27.2 million in 2015-16.

Program Highlights (Property, Plant and Equipment)

- \$505,000 for plant and equipment replacement in the Retail Stores.
- \$615,000 for other property, plant and equipment.

Program Highlights (Capital Grants)

- \$27.2 million for programs to develop land infrastructure and subdivisions for social housing in remote and discrete Indigenous communities.

Aboriginal and Torres Strait Islander Partnerships					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-15 \$'000	Budget 2015-16 \$'000	Post 2015-16
DEPARTMENT OF ABORIGINAL AND TORRES STRAIT ISLANDER PARTNERSHIPS					
Property, Plant and Equipment					
Retail Stores property, plant and equipment replacement	Various			505	Ongoing
Other property, plant and equipment	Various			615	Ongoing
Total Property, Plant and Equipment				1,120	
Capital Grants					
Indigenous land and infrastructure programs	Various	87,671	60,428	27,243	
Total Capital Grants				27,243	
TOTAL ABORIGINAL AND TORRES STRAIT ISLANDER PARTNERSHIPS (PPE)				1,120	
TOTAL ABORIGINAL AND TORRES STRAIT ISLANDER PARTNERSHIPS (CG)				27,243	

AGRICULTURE AND FISHERIES

Total capital purchases for the Agriculture and Fisheries portfolio including statutory bodies reporting to the Minister for Agriculture and Fisheries are \$26 million for 2015-16.

Department of Agriculture and Fisheries

Capital purchases for the Department of Agriculture and Fisheries (DAF) in 2015-16 are \$19.3 million. The department's capital program is focused on developing and upgrading research facilities to deliver outcomes for agriculture, biosecurity, fisheries and forestry.

DAF has facilities located throughout rural and regional Queensland. These require minor works, mechanical items and plant and equipment upgrades to keep them operating effectively.

Program Highlights (Property, Plant and Equipment)

- \$4.3 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.
- \$2.8 million is allocated for the upgrade and refurbishment of existing facilities to enhance service delivery and improve operational efficiencies.
- \$1.7 million is allocated to provide new and replacement heavy plant and equipment including trucks, tractors and other machinery.
- \$1.3 million is allocated for upgrades and additional infrastructure at the Hermitage Research Facility to bring the facility to current industry standard for the delivery of quality grains research outcomes.
- \$1.1 million is allocated for the enhancement of existing biosecurity laboratory facilities.
- \$0.8 million is allocated to continue the replacement of vessels and marine equipment for fisheries research and regulatory functions.

Queensland Agricultural Training Colleges

Capital purchases for the Queensland Agricultural Training Colleges are \$3.4 million in 2015-16. The capital program is primarily focused on upgrading infrastructure at the Longreach Pastoral College and the Emerald Agricultural College to meet relevant legislative standards. There is also a smaller allocation to support various business growth initiatives.

QRAA

QRAA's 2015-16 capital expenditure of \$3.3 million will be used primarily for computer hardware and software upgrades.

Agriculture and Fisheries					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-15 \$'000	Budget 2015-16 \$'000	Post 2015-16 \$'000

DEPARTMENT OF AGRICULTURE AND FISHERIES**Property, Plant and Equipment**

Hermitage Research Facility Upgrade	307	2,000	13	1,300	687
Upgrade and Refurbishment of Existing Facilities	Various	7,350	36	2,800	4,514
Spyglass Research Facility Dam Construction	318	650		650	
Biosecurity Laboratory Upgrades	303	1,100		1,100	
Computer Equipment	Various			4,965	Ongoing
Scientific Equipment	Various			1,500	Ongoing
Minor Works	Various			1,500	Ongoing
Heavy Plant and Equipment	Various			1,700	Ongoing
Research Facilities Development	Various			1,300	Ongoing
Vessels and Marine Equipment	Various			800	Ongoing
Software Purchases and Development	305			500	Ongoing
Biosecurity Information Management System	305	508	208	300	
Livestock Purchases	Various			450	Ongoing
Other Property Plant and Equipment	Various			391	Ongoing
Total Property, Plant and Equipment				19,256	

QUEENSLAND AGRICULTURAL TRAINING COLLEGES**Property, Plant and Equipment**

Longreach Pastoral College Buildings and Infrastructure upgrades	315	1,330		1,330	
Emerald Agricultural College Buildings and Infrastructure	308	1,415		1,415	
Plant and Equipment (including IT upgrades)	315	425		425	

Agriculture and Fisheries					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-15 \$'000	Budget 2015-16 \$'000	Post 2015-16 \$'000
Major Plant and Equipment Replacements	315	230		230	
Total Property, Plant and Equipment				<u>3,400</u>	
QRAA					
Property, Plant and Equipment					
Computer Software	305	2,934		2,934	
Other Plant & Equipment	305			373	Ongoing
Total Property, Plant and Equipment				<u>3,307</u>	
TOTAL AGRICULTURE AND FISHERIES (PPE)				<u>25,963</u>	

COMMUNITIES, CHILD SAFETY AND DISABILITY SERVICES

Department of Communities, Child Safety and Disability Services

The capital works program for the Department of Communities, Child Safety and Disability Services is \$29.4 million in 2015-16. Total capital grants for the portfolio will be \$17.5 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)

- \$4 million to provide two 72-hour crisis shelters in Brisbane and Townsville for women and children escaping violence at a total cost of \$8 million over two years.
- \$9 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.
- \$2 million to establish a maintenance and upgrade program for multipurpose and neighbourhood centres at a total cost of \$12.2 million over four years.
- \$1 million to continue construction activities and establish facilities to support the Safe Havens Program. This program provides culturally appropriate services to respond to the safety needs of children, young people and their families experiencing or witnessing domestic and family violence in the communities of Mornington Island, Coen, Cherbourg and Palm Island.
- \$4.4 million has been allocated for enhancements to various existing information systems including the Integrated Client Management System, Disability Business Information System, Grants Management System and Records Management System. These enhancements will provide additional system functionality, information security, improved service delivery and business efficiencies.
- \$805,000 for remote Indigenous service delivery to establish child safe houses in the communities at Torres Strait and Lockhart River.

Program Highlights (Capital Grants)

- \$6.6 million to continue the Elderly Parent Carer Innovation Trial which is aimed at assisting elderly parent carers to secure accommodation for their adult son or daughter with a disability when they can no longer care for them. This program will invest in projects to create new living arrangements that include use of accessible housing designs and assistive technologies to enable adults with disability to live a rich and valued life in their communities.

- \$6 million to build or purchase supported accommodation for people with disability living in inappropriate settings.
- \$3.1 million to build or purchase suitable supported accommodation options for people with high and complex needs providing safe and sustainable long term accommodation in Cairns, Townsville, Wynnum and Banyo.
- \$1.4 million for remote Indigenous communities in Coen and Bamaga to add to and upgrade safe haven service infrastructure and improve child safe house service facilities.
- \$400,000 to upgrade residential care facilities in Bibbohra.

Communities, Child Safety and Disability Services					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-15 \$'000	Budget 2015-16 \$'000	Post 2015-16 \$'000
DEPARTMENT OF COMMUNITIES, CHILD SAFETY AND DISABILITY SERVICES					
Property, Plant and Equipment					
Child and Family Services					
Safe Havens	315	3,659	326	1,012	2,321
Services for Indigenous Communities	315	1,603	798	805	
Residential Care	Various			250	Ongoing
Sub-total Child and Family Services				2,067	
Disability Services					
Infrastructure Program	Various			8,959	Ongoing
Sub-total Disability Services				8,959	
Community Services					
Multipurpose and Neighbourhood Centres	Various	12,150		1,950	10,200
Crisis Shelters	Various	8,000		4,000	4,000
Sub-total Community Services				5,950	
Other Property Plant and Equipment					
Information Systems Enhancements	Various			4,415	Ongoing
Office Accommodation	Various			3,484	Ongoing
Other Property, Plant and Equipment	Various			4,528	Ongoing
Total Property, Plant and Equipment				29,403	

Communities, Child Safety and Disability Services						
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-15 \$'000	Budget 2015-16 \$'000	Post 2015-16 \$'000	
Capital Grants						
Child and Family Services						
Coen Safe Haven	315	1,424	88	1,336		
Residential Care Upgrades	315	400		400		
Bamaga Child Safe House	315	56		56		
Sub-total Child and Family Services				1,792		
Disability Services						
Elderly Parent Carer Innovation Trial	Various	16,944	6,145	6,585	4,214	
Supported Accommodation for People with Disability Living in Inappropriate Settings	Various	6,600	600	6,000		
Supported Accommodation	Various	3,100		3,100		
Sub-total Disability Services				15,685		
Total Capital Grants				17,477		
TOTAL COMMUNITIES, CHILD SAFETY AND DISABILITY SERVICES (PPE)				29,403		
TOTAL COMMUNITIES, CHILD SAFETY AND DISABILITY SERVICES (CG)				17,477		

EDUCATION AND TRAINING

Total capital purchases for the Education and Training portfolio (including the Department of Education and Training and related entities) are \$474.2 million in 2015-16. Total capital grants for the portfolio are \$133 million in 2015-16.

Department of Education and Training

The 2015-16 capital purchases of \$439.2 million includes the capital works program of \$386.8 million for the construction and refurbishment of educational facilities, Early Childhood Education and Care services, integrated Early Years Services and pre-prep outdoor learning environments. This includes \$108.2 million in 2015-16 allocated to the \$1.380 billion Queensland Schools Public Private Partnerships project for 10 new schools in South East Queensland.

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

Program Highlights (Property, Plant and Equipment)

- \$168.7 million to undertake new stages for four recently opened schools and provide additional classrooms at existing schools in growth areas throughout the State, including \$7.1 million to commence construction for the new Cairns Special School.
- \$10 million as part of the \$90 million program over four years for the construction of a new primary school in north-west Townsville and master planning works for a new high school in Townsville.
- \$8.7 million to continue the redevelopment of Brisbane State High School to introduce Year 7 as the first year of secondary schooling from 2015.
- \$23 million to continue delivery of round five of the Australian Government Trades Skills Centres program.
- \$12 million to undertake electrical upgrades and replace evaporative air-conditioning systems at Moranbah State High School, Moranbah State School, Moranbah East State School and Biloela State School.
- \$35.3 million to replace and enhance facilities at existing schools.
- \$4.8 million to continue refurbishment of existing Early Childhood Education and Care facilities.
- \$4.1 million of \$10 million total funding to commence construction of integrated Early Years Services at Gordonvale State School and Serviceton South State School, out of four sites identified.

- \$1.9 million to commence enhancement of pre-prep outdoor learning environments.

Program Highlights (Capital Grants)

- \$122.7 million is provided in 2015-16 to the non-State schooling sector.
- \$10.4 million is provided for capital grants for early childhood education and care services.

TAFE Queensland

The 2015-16 capital works program for TAFE Queensland provides \$32.6 million to support, improve and innovate services and delivery, and enhance TAFE Queensland's competitiveness.

Program Highlights (Property, Plant and Equipment)

- \$11.5 million will be invested in the acquisition or replacement of end of life equipment required to support training delivery.
- \$4.1 million will be invested to finalise the implementation of a new student management system that will provide a streamlined enrolment experience for students, companies, agents and staff; improve system usability including the ability to do more online; and enable streamlined and standardised student management processes across TAFE Queensland.
- \$7 million will be invested in the development of master product which will increase access through a wider variety of delivery modes, improve alignment of offerings to employment outcomes, and provide uniformity of product across all of TAFE Queensland's delivery locations.

Queensland Training Assets Management Authority

Program Highlights (Property, Plant and Equipment)

- \$2.5 million will be invested in the acquisition or replacement of building plant and associated site/building improvements to ensure safety and ongoing support of training activity on State-owned training sites.

Education and Training					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-15 \$'000	Budget 2015-16 \$'000	Post 2015-16 \$'000
DEPARTMENT OF EDUCATION AND TRAINING					
KEY TO ABBREVIATIONS					
CWP - Capital Works Program					
ECEC - Early Childhood Education and Care					
PPP - Public Private Partnerships					
QGF - Queensland Government Insurance Fund					
Property, Plant and Equipment					
Education					
Australian Music Examinations Board - Refurbishment	304	627	290	337	
Biloela State School - Replacement Of Air Conditioning	308	1,875		1,875	
Boonah State High School - Bauernhof Agricultural Trade Skills Centre	310	1,000	303	697	
Bounty Boulevard State School - Additional Accommodation	314	4,335	648	3,687	
Brightwater State School - Additional Accommodation	316	2,450		2,450	
Brisbane State High School - Additional Accommodation	303	18,692	14,534	4,158	
Brisbane State High School - Redevelopment	303	9,679	7,568	2,111	
Brisbane State High School - Decanting And Lease Costs	303	4,627	3,153	1,322	152
Brisbane State High School - Relocation and decanting Edmonstone St	303	5,388	4,286	1,102	
Bulimba State School - Additional Accommodation	301	6,860	33	4,136	2,691
Caboolture Special School - Additional Accommodation	313	1,470		1,470	
Caboolture Special School - Caboolture Community Specialist Trade Skills Centre	313	600	101	499	
Caboolture Special School - One classroom facility	313	273		273	

Education and Training					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-15 \$'000	Budget 2015-16 \$'000	Post 2015-16 \$'000
Cairns Special School - New School	306	22,250		7,120	15,130
Calamvale Special School - Additional Accommodation	303	4,900		1,960	2,940
Calliope State School - Additional Accommodation	308	5,880		1,960	3,920
Cannonvale State School - Additional Accommodation	312	4,900		1,960	2,940
Coomera Rivers State School - Additional Accommodation	309	1,470		1,470	
Cunnamulla P-12 State School - New Industrial Technology Centre /QGF	315	1,440	975	465	
Currimundi Special School - Additional Accommodation	316	1,470		1,470	
Curumbin Valley State School - Additional Accommodation	309	3,386	522	2,864	
Dalby State School - Replacement Amenities	307	1,160		1,160	
Emu Park State School - Additional Accommodation	308	2,940		2,940	
Enoggera State School - Capital Works Improvements	304	753		753	
Geebung State School - Replacement Of Amenities	302	481	104	377	
Gladstone State High School - Gladstone Transport Log & Electro Trade Skills Centre	308	3,400	296	3,104	
Glenala State High School - Glenala Trades Skills Centre	303	3,000	305	2,695	
Goondiwindi State High School - Goondiwindi Trade Skills Centre	307	1,500	415	1,085	
Grandchester State School - Replacement Of Amenities Block	310	290	2	288	
Gumdale State School - Stage 1 - Master Plan	301	6,664	32	6,632	
Highfields State Secondary College - Stage 2	317	14,550		2,910	11,640
Ingham State High School - Hinchinbrook Trade Skills Centre	318	1,500	160	1,340	

Education and Training					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-15 \$'000	Budget 2015-16 \$'000	Post 2015-16 \$'000
Innisfail State College - Innisfail Health Trade Skills Centre	306	1,500	376	1,124	
Ironside State School - Additional Accommodation	304	6,863	46	2,460	4,357
Jamboree Heights State School - Replacement Modular Building	304	580		580	
Kelvin Grove State College - Additional Accommodation	305	7,840		1,960	5,880
Kelvin Grove State College - Accessibility for students	305	335		335	
Kruger State School - Additional Accommodation	310	2,450		2,450	
Macgregor State School - Replacement Accommodation	303	4,060	722	3,338	
Mackay Northern Beaches State High School - Stage 2B	312	5,820	679	5,141	
Mango Hill State School - Additional Accommodation	314	3,920		3,920	
Mareeba State School - Special Ed Facilities	306	1,960		1,960	
Meridan State College - Additional Accommodation	316	1,470		1,470	
Mirani State High School - CWP Sports Facility	312	5,022	730	4,292	
Moranbah East State School - Replacement Of Air Conditioning	312	2,250		2,250	
Moranbah State High School - Replacement Of Air Conditioning	312	3,938		3,938	
Moranbah State School - Replacement Of Air Conditioning	312	3,938		3,938	
Nerang State High School - GC Resource Industries Trade Skills Centre	309	2,230	193	2,037	
Park Lake State School - Additional Accommodation	309	2,081		2,081	
Peregian Springs State School - Additional Accommodation /PPP	316	4,656		4,656	
Pimpama State School - Additional Accommodation	309	1,960		1,960	

Education and Training					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-15 \$'000	Budget 2015-16 \$'000	Post 2015-16 \$'000
Pimpama State Secondary College - Stage 3	309	9,700		7,760	1,940
Pine Rivers Special School - Additional Accommodation	313	3,920		3,920	
Rockhampton Special School - Additional Accommodation	308	490		490	
Runaway Bay Sport And Leadership Excellence Centre - Facilities Renewal	309	3,863	427	3,436	
Runcorn State High School - Metro South Engineering Trade Skills Centre	303	3,600	193	3,407	
Sandgate District State High School - Metro North Engineering & Auto Trade Skills Centre	302	3,000	151	2,849	
Springfield Central State High School - Stage 3	310	14,550		8,730	5,820
Springfield Central State School - Additional Accommodation	310	2,450		2,450	
Springfield Central State School - Stage 3	310	4,850		970	3,880
Tamborine Mountain State High School - Additional Accommodation	309	2,450		2,450	
Townsville Community Learning Centre - A State Special School - Additional Accommodation	318	4,900		1,960	2,940
New School North West Townsville - New Primary School	318	50,000		10,000	40,000
Tropical North Learning Academy - Trinity Beach State School - Additional Accommodation	306	3,920		1,960	1,960
Western Cape College - Weipa - Western Cape Trade Skills Centre	315	1,500	290	1,210	
William Ross State High School - William Ross Trade Skills Centre	318	1,000	183	817	
Wondai State School - Replacement Library /QGF	319	561		561	
Woodridge State High School -	311	2,400	276	2,124	

Education and Training					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-15 \$'000	Budget 2015-16 \$'000	Post 2015-16
Logan Logistical Trade Skills Centre					
Queensland Schools PPP	Various			108,222	Ongoing
Schools Subsidy Scheme	Various			5,602	Ongoing
Employee Housing	Various			888	Ongoing
General and Minor Works	Various			68,038	Ongoing
Land Acquisition	Various			16,957	Ongoing
Additional Year 7 Transition Projects	Various			3,540	Ongoing
Plant and Equipment	Various			52,396	Ongoing
Sub-total Education				427,297	
Early Childhood Education and Care					
Gordonvale State School - Early Years Service	306	2,137	158	1,979	
Mornington Island Children And Family Centre - Staff Housing - Mornington Island	315	1,201	580	621	
Serviceton South State School - Early Years Service	303	2,091	10	2,081	
Various - Pre-Prep outdoor learning environment	305	1,914		1,914	
General and Minor Works	Various			481	Ongoing
ECEC Renewal	Various			4,783	Ongoing
Sub-total Early Childhood Education and Care				11,859	
Total Property, Plant and Equipment				439,156	
Capital Grants					
Education					
Capital Grants	Various			122,675	Ongoing
Sub-total Education				122,675	
Early Childhood Education and Care					
Capital Grants	Various			10,359	Ongoing
Sub-total Early Childhood Education and Care				10,359	
Total Capital Grants				133,034	

Education and Training					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-15 \$'000	Budget 2015-16 \$'000	Post 2015-16
TAFE QUEENSLAND					
Property, Plant and Equipment					
Plant and equipment replacement	Various			11,500	Ongoing
Minor capital projects and acquisitions	Various			5,000	Ongoing
Product development	Various			7,000	Ongoing
Student Management System	Various	11,290	7,217	4,073	
Other minor IT and systems development and replacement	Various			5,000	Ongoing
Total Property, Plant and Equipment				32,573	
QUEENSLAND TRAINING ASSETS MANAGEMENT AUTHORITY					
Property, Plant and Equipment					
Training Plant & Equipment replacement and upgrades	Various	2,500		2,500	
Total Property, Plant and Equipment				2,500	
TOTAL EDUCATION AND TRAINING (PPE)				474,229	
TOTAL EDUCATION AND TRAINING (CG)				133,034	

ELECTORAL COMMISSION OF QUEENSLAND

An amount of \$1.4 million has been allocated in 2015-16 to replace the Commission's Strategic Election Management System. This ICT project will enable the delivery of efficient and fair elections, including the 2018 State General Election. A further \$79,000 has been allocated for the ongoing replacement of plant and equipment.

Electoral Commission of Queensland					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-15 \$'000	Budget 2015-16 \$'000	Post 2015-16
ELECTORAL COMMISSION OF QUEENSLAND					
Property, Plant and Equipment					
SEMS Replacement Project	305	6,306		1,359	4,947
Plant and equipment	305			79	Ongoing
Total Property, Plant and Equipment				<u>1,438</u>	
TOTAL ELECTORAL COMMISSION OF QUEENSLAND (PPE)				<u>1,438</u>	

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 2015-16 is \$2.423 billion for capital purchases. The capital works program supports the Government 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 is responsible for overseeing 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 \$2.1 million relates to upgrades on non-commercial water assets, which provide a range of services and public values including recreation and water supply for mining, irrigation and construction. These non-commercial assets were transferred to the department on its establishment in 2012. These structures include water supply dams that were abandoned by mining companies and non-commercial water infrastructure that was not vested with SunWater, such as water supply weirs and a barrage.

CS Energy Limited

A \$99.9 million capital expenditure program is planned for 2015-16. 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)

- \$33.9 million for Callide power station projects including \$24.8 million for overhaul work.
- \$48.7 million for Kogan Creek power station projects including \$39 million for overhaul work.
- \$6.4 million for Kogan Creek mine projects.
- \$8.2 million for Wivenhoe power station projects including \$7.6 million for overhaul work.
- \$2.7 million for corporate capital outlays primarily related to information communication and technology projects.

Stanwell Corporation Limited

Stanwell Corporation's planned capital purchases for 2015-16 are \$225.1 million, which primarily relates to maintaining operations at its Queensland power station sites. This reflects the continued commitment to ongoing reliability and efficiency of generation.

Program Highlights (Property, Plant and Equipment)

- \$76.4 million for Tarong Power Stations projects including \$43.9 million for two major overhauls on Tarong Unit 4 and Tarong North.
- \$56 million for Meandu Mine projects including \$20.2 million for the replacement of mine fleet equipment, \$7.1 million for mine exploration and development and \$9.2 million for the Coal Handling Processing Plant replacements and upgrades.
- \$51.8 million for Stanwell Power Station projects including \$25 million for the major overhaul of Unit 1 and \$7 million for the Unit Cooling Water Mid Life Condenser Re-tube.
- \$11.8 million for Mica Creek Power Station projects including \$7.2 million for the A6 overhaul.
- \$2.2 million for Stanwell's Hydro Power Stations including \$1.5 million for Kareeya Power Station.
- \$1.5 million for Swanbank Power Station other sustaining projects.
- \$24.4 million for other corporate capital outlays including \$15 million for Information and Business Services projects and \$8.2 million for Fuel Strategy projects.

Energex Limited

Energex has a capital program of \$713.7 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 2015-16 is \$634.3 million. A further \$79.4 million is allocated for non-system and unregulated capital programs including vehicles, building, ICT software and hardware.

The capital expenditure program is subject to on-going 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)

- \$1.3 million to continue the upgrade of the Coorparoo substation to improve network performance. The total estimated cost of the project is \$15.1 million.
- \$1.1 million to continue the redevelopment of the Victoria Park substation at Herston to increase network capacity. The total estimated cost of the project is \$63 million.
- \$2.1 million to upgrade the Cleveland substation to improve network performance. The total estimated cost of the project is \$9.1 million.
- \$1.2 million to enhance the capacity of the Samford substation to increase network capacity and improve reliability. The total estimated cost of the project is \$8 million.
- \$26.3 million to continue work on a high voltage sub-transmission project in the southern Logan-northern Scenic Rim area to increase network capacity and improve reliability. The total estimated cost of the project is \$63 million.
- \$4.6 million to replace high voltage underground cables between Nudgee and Hendra to improve network performance. The total estimated cost of the project is \$13.1 million.
- \$2.4 million to upgrade the Stradbroke Island substation to improve network performance. The total estimated cost of the project is \$3.7 million.
- \$746,000 to upgrade the Lockrose substation to increase network capacity and improve reliability. The total estimated cost of the project is \$10.9 million.
- \$1.4 million to upgrade the Jindalee substation to improve network reliability. The total estimated cost of the project is \$9.1 million.
- \$5 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 \$85.7 million.

- \$1 million to continue the upgrade of the Archerfield substation to improve network performance. The total estimated cost of the project is \$11 million.
- \$967,000 to continue with the establishment of a new substation at Springfield to increase network capacity and improve reliability. The total estimated cost of the project is \$51.8 million.
- \$651,000 towards the establishment of new powerline at the Moggill substation to increase network capacity. The total estimated cost of the projects is \$4.2 million.

Ergon Energy Corporation Limited

Ergon Energy Corporation Limited's capital expenditure for 2015-16 of \$864.4 million includes prudent investments primarily related to providing a safe and reliable electricity supply that is both cost effective and dependable for customers by continuing a focus on efficiencies, asset management; network capability and working with our domestic and commercial customers to help them better manage their electricity usage and therefore their electricity costs.

Program Highlights (Property, Plant and Equipment)

- \$16 million for the \$19.1 million project redeveloping the Gladstone South zone substation.
- \$9.6 million for the \$33.4 million project redeveloping the East Warwick zone substation.
- \$17.7 million for the \$84.5 million project redeveloping the Central Toowoomba zone substation.
- \$7.1 million to continue the \$12.2 million project for Battery Storage Network Development (GUSS-Grid Utility Support Systems).

Powerlink Queensland

Powerlink Queensland is the high voltage electricity transmission entity for Queensland. Powerlink's budgeted capital expenditure for 2015-16 is \$323 million and includes the following program highlights.

Program Highlights (Property, Plant and Equipment)

- \$14.6 million has been provided in 2015-16 to replace assets at Callide A Substation (switchyard), due for completion in 2017-18. The replacement of aged substation assets ensures the ongoing reliable supply of high voltage electricity in this region.

- \$12.5 million has been provided in 2015-16 for the replacement of assets at Moura Substation (switchyard), due for completion in 2016-17. The replacement of aged substation assets ensures the ongoing reliable supply of high voltage electricity in this region.
- \$6.7 million has been provided in 2015-16 to continue works to replace the Mackay Substation, due for completion in 2017-18. The project will maintain a reliable supply of high voltage electricity to the Mackay area.
- \$6.2 million has been provided in 2015-16 to continue works associated with replacement of critical substation equipment used for monitoring and controlling high voltage operations at the Blackwall Substation. The project is due for completion in 2017-18.
- \$3.6 million has been provided in 2015-16 to continue works associated with replacement of critical substation equipment used for monitoring and controlling high voltage operations at the Braemar Substation. The project is due for completion in 2015-16.
- \$3.6 million has been provided in 2015-16 for the replacement of Secondary Systems used for controlling high voltage operations at the Rocklea Substation. The project is due for completion in 2017-18.
- \$3.4 million has been provided in 2015-16 to continue works associated with the replacement of Secondary Systems used for controlling high voltage operations at Ross Substation in North Queensland. The project is due for completion in 2017-18.
- \$2.7 million has been provided in 2015-16 to continue works associated with rebuilding the Swanbank B 275kV Substation, due for completion in 2016. The replacement of aged substation assets ensures the ongoing reliable supply of high voltage electricity in this region.
- \$1.4 million has been provided in 2015-16 to undertake the Nebo primary plant replacement, due for completion in 2019-20. The replacement of the primary plant ensures the ongoing reliable supply of high voltage electricity in this region.

SunWater Limited

The main components of SunWater's \$39.1 million capital program for 2015-16 are projects to upgrade existing infrastructure (Paradise Dam spillway, Eungella Dam spillway), repairs of damage caused by flood events in 2013 and 2015, and the ongoing refurbishment and enhancement program to maintain existing infrastructure.

Program Highlights (Property, Plant and Equipment)

- \$11.4 million for Paradise Dam Spillway Upgrade.
- \$8.4 million for minor works including plant and equipment, software development and hardware.
- \$7.2 million for projects mostly related to flood events.
- \$6.6 million for the Refurbishment and Enhancement program.
- \$2.6 million for completion of Woleebee pipeline to Glebe weir.
- \$1.5 million for Lower Fitzroy River Infrastructure. Investigation into the raising of Eden Bann Weir and construction of a new weir at Rookwood on the Fitzroy River.
- \$1.4 million for Eungella Dam Spillway Upgrade.

Gladstone Area Water Board

Gladstone Area Water Board has total capital purchases expenditure of \$33.7 million in 2015-16.

Program Highlights (Property, Plant and Equipment)

- \$6.7 million for Yarwun Water Treatment Plant interconnection to increase the plant capacity.
- \$4.2 million for Offline Water Storage between Awoonga Dam and Gladstone.
- \$3.3 million for replacement of the variable frequency drives at Awoonga Dam.
- \$2.1 million for upgrade of the filter media at Gladstone Water Treatment Plant.
- \$1.7 million for the upgrade of the South Trees Bridge to maintain pipeline integrity.
- \$1.3 million for the rationalisation of land tenure for Lake Awoonga.

Mount Isa Water Board

Total capital expenditure for the Mount Isa Water Board for 2015-16 is budgeted at \$5.4 million. The majority of projects are expected to be completed within the financial year.

Program Highlights (Property, Plant and Equipment)

- \$1.3 million to complete the installation of the remaining filtration plant including the purchase and installation of the 5th MF5000 filtration unit.

- \$750,000 to renew electrical assets within the Lake Julius power distribution system.
- \$470,000 to complete procurement and installation of a new switchboard at Lake Moondarra Deep Well Pump Station.
- \$550,000 to procure pipework for installation in 2016-17 at Clear Water Lagoon.
- \$300,000 to renew electrical assets within the Lake Moondarra power distribution system. This project will continue over two financial years.

SEQWATER

Seqwater has planned total capital purchases of \$117 million in 2015-16 on water infrastructure and non-infrastructure assets.

Program Highlights (Property, Plant and Equipment)

- \$19.2 million from a total budget of \$53.8 million to undertake renewals and compliance works at Mount Crosby Water Treatment Plant.
- \$6.9 million from a total budget of \$17.9 million to undertake renewals and compliance works at North Pine Water Treatment Plant.
- \$5.4 million from a total budget of \$9.3 million to undertake renewals and compliance works at Landers Shute Water Treatment Plant.
- \$2.5 million from a total budget of \$17.6 million to undertake renewals and compliance works at Lowood Water Treatment Plant.
- \$2 million from a total budget of \$2.8 million to undertake renewals and compliance works at Holts / Camerons Control Building.
- \$2.4 million from a total budget of \$66.4 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 30-06-15 \$'000	Budget 2015-16 \$'000	Post 2015-16 \$'000

DEPARTMENT OF ENERGY AND WATER SUPPLY**Property, Plant and Equipment**

Non-Commercial Assets General Upgrades	Various	433	70	363	
Jumna Dam Upgrade - Irvinebank	315	2,000		1,000	1,000
Copperfield Dam Upgrade - Kidston	315	500	10	490	
Plant and Equipment	305			64	Ongoing
Bajool Weir Upgrade - Bajool	308	200		200	
Total Property, Plant and Equipment				<u>2,117</u>	

CS ENERGY LIMITED**Property, Plant and Equipment**

Callide Power Stations	308	33,946		33,946	
Kogan Creek Power Station	307	48,675		48,675	
Kogan Creek Mine	307	6,371		6,371	
Wivenhoe Power Station	310	8,219		8,219	
Corporate	305	2,663		2,663	
Total Property, Plant and Equipment				<u>99,874</u>	

STANWELL CORPORATION LIMITED**Property, Plant and Equipment**

Barron Gorge Power Station					
Barron Gorge Power Station Minor Works	306			642	Ongoing
Kareeya Power Station					
Kareeya Power Station Minor Works	306			1,476	Ongoing
Koombooloomba Power Station					
Koombooloomba Power Station Minor Works	306			115	Ongoing
Meandu Mine					
Coal Handling Processing Plant Replacements and Upgrades	319			9,173	Ongoing
Mine Exploration and Development	319			7,091	Ongoing
Mine Fleet Equipment Replacement	319			20,170	Ongoing

Energy and Water Supply					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-15 \$'000	Budget 2015-16 \$'000	Post 2015-16 \$'000
Other Sustaining Projects	319			14,911	Ongoing
Rehabilitation	319			2,900	Ongoing
Dragline Overhaul	319			1,750	Ongoing
Mica Creek Power Station					
Other Sustaining Projects	315			2,080	Ongoing
Overhauls	315			7,219	Ongoing
Rehabilitation	315			2,500	Ongoing
Mackay Gas Turbine					
Rehabilitation	312			662	Ongoing
Stanwell Power Station					
Ash Storage Area Management Plan	308			1,574	Ongoing
Control System Upgrade	308			4,829	Ongoing
Other Sustaining Projects	308			10,612	Ongoing
Overhauls	308			27,766	Ongoing
Unit Cooling Water Mid Life Condenser Retube	308			7,019	Ongoing
Swanbank Power Station					
Other Sustaining Projects	310			1,523	Ongoing
Rehabilitation	310			320	Ongoing
Tarong Power Station					
Other Sustaining Projects	319			32,533	Ongoing
Overhauls	319			43,859	Ongoing
Other Capital Projects					
Energy Trading & Commercial Strategy	Various			1,200	Ongoing
Fuel Strategy	Various			8,178	Ongoing
Hardware and Software Upgrades	Various			4,135	Ongoing
"Information, Communication & Technology Other Capital Projects"	Various			8,600	Ongoing
Other Capital Projects	Various			2,308	Ongoing
Total Property, Plant and Equipment				<u>225,145</u>	

ENERGEX LIMITED**Property, Plant and Equipment**

Sub Transmission - Brisbane	Various	662,939	354,316	85,317	223,306
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Energy and Water Supply					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-15 \$'000	Budget 2015-16 \$'000	Post 2015-16 \$'000
C0121634 - Victoria Park (VPK) - substation augmentation works - Convert to 110/11kV with 2 x 60MVA Transformers	305	62,983	56,898	1,086	4,999
C0151677 Nudgee (NGE) to Hendra (HDA) - Replace 33kV Feeders F622 and F623	303	13,076	5,818	4,626	2,632
C0139853 - Coorparoo (CPR) - Replace 2 x 33/11 kV Transformers and 11 kV Switchboard	303	15,103	12,096	1,284	1,723
C0151613 -Archerfield (AFD) - Replace 11kV Circuit Breakers	303	11,044	8,460	1,041	1,543
Replace 33/11kV Transformers at Cleveland Zone Substation	301	9,105	6,233	2,136	736
Install a Second 11/33kV Transformer, Switchgear and Capacitor Bank at Samford Zone Substation"	304	7,999	5,430	1,235	1,334
Upgrade Jindalee Zone Substation to Improve Flood Resilience	304	9,128	7,413	1,358	357
Replace 11kV Switchgear at Belmont Substation	303	4,037	3,160	567	310
Upgrade the 33kV Feeder between Raby Bay and Capalaba Zone Substations	301	2,777	751	640	1,386
Establish New 11kV Feeder at Moggill Zone Substation	304	4,234	1,116	651	2,467
Replace Transformer and Install Capacitor Bank at Lytton Bulk Supply Substation	301	2,090	485	1,433	172
Replace Transformers at Gibson Island	305	5,534	4,168	1,108	258
Establish New 11kV Feeder at McLachlan St Zone Substation (Fortitude Valley)	305	2,139	907	1,187	45
Replace 33/11kV Transformers at Stradbroke Island Zone Substation	301	3,730	901	2,442	387
Sub Transmission - Gold Coast	309	82,805	21,644	15,350	45,811

Energy and Water Supply					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-15 \$'000	Budget 2015-16 \$'000	Post 2015-16 \$'000
C0100550 - Establish a second 110Kv Feeder between Powerlink Bulk Substation at Loganlea (H22) and Energex Bulk Supply Substation at Jimboomba (JBB)	311	63,000	30,904	26,340	5,756
Sub Transmission - Ipswich	310	73,128	7,313	27,913	37,902
C0101112 - Springfield Central (SFC) - Establish 33/11kV Zone Substation	310	51,812	39,484	967	11,361
C0065317-Lockrose (LRE) - Upgrade 110/33kV Bulk Supply Substation	310	10,861	9,363	746	752
Replace 33kV Underground Feeders between Wacol Zone Substation and Richlands Bulk Supply Substation	310	6,803	5,181	43	1,579
Replace 33/11kV Transformers and Split Feeders at Wacol Zone Substation	310	7,050	5,519	273	1,258
Sub Transmission - WBB	319	33,987	8,321	3,245	22,421
Sub Transmission - Sunshine Coast	316	79,869	23,239	13,976	42,654
C0077634 -132KV DCCT Palmwoods - West Maroochydore (WMD)	316	85,726	10,045	5,034	70,647
Distribution Augmentation - Brisbane	Various	227,419		227,419	
Distribution Augmentation - Ipswich	310	18,705		18,705	
Distribution Augmentation - WBB	319	4,840		4,840	
Distribution Augmentation - Gold Coast	309	37,395		37,395	
Distribution Augmentation - Sunshine Coast	316	43,560		43,560	
ACS Distribution - Brisbane	Various	79,767		79,767	
ACS Distribution - Ipswich	310	5,383		5,383	
ACS Distribution - WBB	319	807		807	
ACS Distribution - Gold Coast	309	9,184		9,184	
ACS Distribution - Sunshine Coast	316	7,260		7,260	
Fleet	305			31,200	Ongoing
Tools & Equipment	305			7,800	Ongoing
Capital ICT - Software and Hardware	305			2,250	Ongoing
Metering Dynamics	305			6,270	Ongoing
Property Buildings	Various			28,803	Ongoing

Energy and Water Supply					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-15 \$'000	Budget 2015-16 \$'000	Post 2015-16 \$'000
Fleet under salary sacrifice arrangement	305			3,100	Ongoing
Total Property, Plant and Equipment				713,741	

ERGON ENERGY CORPORATION LIMITED**Property, Plant and Equipment**

Regulated Network Initiated Capital Works

Redevelop Gladstone South Zone Substation	308	19,100	2,100	16,000	1,000
Redevelop East Warwick Zone Substation	307	33,390	23,752	9,602	36
Redevelop Central Toowoomba Zone Substation	317	84,487	66,769	17,718	
Telecommunications Asset Replacements	315	3,244	450	2,794	
Reinforcement of supply to Dalby	307	27,824	25,545	2,279	
Jarvisfield Substation Improvement Program (via Ayr)	315	4,015	527	2,631	857
Refurbish Collinsville Zone Substation	318	6,903	5,113	1,790	
Meter Replacement Program	Various	4,893	2,729	2,164	
GUSS - Grid Utility Support System	315	12,245	5,105	7,140	
Demand Response System Project	Various	4,317		1,556	2,761
Other Regulated Network Initiated Capital Works	Various			354,720	Ongoing
Regulated Customer Initiated Capital Works					
Other Regulated Customer Initiated Capital Works	Various			213,284	Ongoing
Regulated Non-System Capital Works					
Regulated Non System Capex	Various			129,274	Ongoing
Isolated Systems Capital Works					
Generation	Various			38,923	Ongoing
Unregulated Capital Works					
Unregulated Capex	Various			8,742	Ongoing

Energy and Water Supply					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-15 \$'000	Budget 2015-16 \$'000	Post 2015-16 \$'000
Related Party Capital Expenditure					
Sparq consolidation Capex	Various			55,791	Ongoing
Total Property, Plant and Equipment				<u>864,408</u>	

POWERLINK QUEENSLAND**Property, Plant and Equipment**

Mackay Substation Replacement	312	32,300	7,396	6,700	18,204
Swanbank B 275kV Substation Replacement	310	57,900	24,391	2,700	30,809
Ross Secondary System Replacement	318	27,000	22,120	3,400	1,480
Blackwall iPASS Secondary Systems Replacement	310	26,200	3,772	6,200	16,228
Bulli Creek iPass Secondary System Replacement	317	25,300	10,434	500	14,366
Moura Switchyard Replacement	308	24,500	8,593	12,500	3,407
Braemar iPASS Secondary System Replacement	307	22,400	17,336	3,600	1,464
Nebo Primary Plant Replacement	312	22,500	634	1,400	20,466
Rocklea Secondary Systems Replacement	303	10,500	129	3,600	6,771
Callide A Switchyard Replacement	308	34,800	4,265	14,600	15,935
Stanwell Secondary Systems Replacement	308	16,200	764	1,300	14,136
Total Non-Prescribed Transmission Network Connections	Various	510,530	448,787	61,743	
Total Other Projects	Various	613,667	408,867	204,800	
Total Property, Plant and Equipment				<u>323,043</u>	

SUNWATER LIMITED**Property, Plant and Equipment**

Flood Event 2013 Bundaberg	319			1,920	Ongoing
Flood Event 2015 Callide	308			1,910	Ongoing
Flood Event Contingencies	305			3,342	Ongoing
Lower Fitzroy Infrastructure	308			1,520	Ongoing
Woleebee Post Commission	307			2,641	Ongoing

Energy and Water Supply					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-15 \$'000	Budget 2015-16 \$'000	Post 2015-16 \$'000
Minor Works	305			2,745	Ongoing
Software Development and Hardware	305			3,567	Ongoing
Plant & Equipment	305			2,110	Ongoing
Dam Spillway Upgrade - Eungella	312	1,371		1,371	
Dam Spillway Upgrade - Paradise	319	23,085		11,400	11,685
Refurbishment & Enhancement - Eton Water Supply	312			284	Ongoing
Refurbishment & Enhancement - Bundaberg Irrigation	319			488	Ongoing
Refurbishment & Enhancement - Burdekin Irrigation	318			373	Ongoing
Refurbishment & Enhancement - Emerald Irrigation	308			343	Ongoing
Refurbishment & Enhancement - Eton Irrigation	312			382	Ongoing
Refurbishment & Enhancement - Mareeba Irrigation	306			838	Ongoing
Refurbishment & Enhancement - St George Irrigation	307			411	Ongoing
Refurbishment & Enhancement - Awoonga Callide Pipeline	308			865	Ongoing
Refurbishment & Enhancement - Blackwater Pipeline	308			502	Ongoing
Refurbishment & Enhancement - Collinsville Pipeline	308			632	Ongoing
Refurbishment & Enhancement - Tarong Pipeline	319			481	Ongoing
Refurbishment & Enhancement - Burnett Water	319			439	Ongoing
Refurbishment & Enhancement - Eungella Water	312			308	Ongoing
Refurbishment & Enhancement - North West Water	315			185	Ongoing
Total Property, Plant and Equipment				39,057	

GLADSTONE AREA WATER BOARD**Property, Plant and Equipment**

Interconnection Yarwun water	308	6,672	1	6,671
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Energy and Water Supply					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-15 \$'000	Budget 2015-16 \$'000	Post 2015-16 \$'000
treatment plant					
Standby storage/pumping	308	22,168	842	4,220	17,106
Awoonga Dam variable frequency drive replacement	308	4,741	1,417	3,324	
Gladstone water treatment plant filter upgrade & filter resurfacing	308	2,214	104	2,110	
South trees pipe bridge structural refurbishment	308	1,685		1,685	
Lake Awoonga land rationalisation ¹	308	1,901	602	1,299	
East End reservoir various works	308	1,145		1,145	
Offline storage to Fitzsimmons 700mm internal linings	308	1,261	125	1,136	
High lift pump station & Low lift pump station switchboard upgrade	308	5,029	216	925	3,888
Source projects	308	18,473	10,330	1,771	6,372
Delivery projects	308	32,538	7,028	5,057	20,453
Corporate and IT projects	308	8,896	2,770	2,369	3,757
Treatment Projects	308	8,125	1,639	1,960	4,526
Total Property, Plant and Equipment				<u>33,672</u>	

MOUNT ISA WATER BOARD

Property, Plant and Equipment

R48 Minor Works Projects	315	120		120	
Upgrade power line from Clear Water Lagoon to Blackrock	315	300		300	
Purchase and Install 5th MF5000 Unit	315	1,265		1,265	
Power Reliability Hilton - Lake Julius	315	1,595		750	845
Moondarra to Mount Isa Terminal Reservoir Pipeline Upgrade	315	550		550	
Replace Lake Moondarra Deep Well Pump Station Distribution Board	315	518	48	470	
Power Reliability Lake Moondarra System	315	300		300	
Lake Julius Power Pole Replacement	315	3,032	1,832	300	900
Clear Water Lagoon Rehabilitation works	315	280		280	

Energy and Water Supply					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-15 \$'000	Budget 2015-16 \$'000	Post 2015-16 \$'000
Fred Haigh Pump Station Stairway to Pumpwell	315	264	14	250	
Minor Capital Works	315	773		773	
Total Property, Plant and Equipment				5,358	

SEQWATER**Property, Plant and Equipment**

Boonah Kalbar Water Treatment Plant Upgrade	311	2,787	2,737	50	
Capalaba Water Treatment Plant Upgrade	301	6,945	5,285	1,660	
Cooloolabin Dam Upgrade Stage 1	316	1,550	50	1,000	500
Leslie Harrison Dam Upgrade Stage 1	301	50,778	269	1,047	49,462
Lake MacDonald Dam Compliance	316	66,362	471	2,381	63,510
Holts/Camerons Hill Control Building	310	2,772	759	2,013	
Image Flat Water Treatment Plant Upgrade	316	8,365	8,355	10	
Maroon Dam Upgrade Stage 1	311	11,578	11,528	50	
Moogerah Dam Upgrade Stage 1	311	3,153	3,103	50	
Mt Crosby Water Treatment Plant Upgrade	310	53,836	9,496	19,230	25,110
Mudgeeraba Water Treatment Plant pipework	309	1,812	192	1,620	
North Pine Water Treatment Plant upgrade	314	17,919	1,497	6,905	9,517
Wellers Hill Res 1 Refurbishment	301	1,457	417	1,040	
Tugan Desalination Plant Capital Works	309	5,164	296	96	4,772
Lowood Water Treatment Plant Upgrade	310	17,569	299	2,500	14,770
Landers Shute Water Treatment Plant Upgrade	316	9,344	280	5,380	3,684
Computer Hardware and Software	Various			4,212	Ongoing
Other Infrastructure Capital works	Various			51,263	Ongoing
Other Non Infrastructure Capital works	Various			1,225	Ongoing
Building	Various			1,843	Ongoing

Energy and Water Supply					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-15 \$'000	Budget 2015-16 \$'000	Post 2015-16
Fleet	Various			1,400	Ongoing
Land & Easements	Various			12,034	Ongoing
Total Property, Plant and Equipment				117,009	
TOTAL ENERGY AND WATER SUPPLY (PPE)				2,423,424	

Note:

1. Lake Awoonga Land Rationalisation - Budget 2015-16 \$1,420
Less Adjustments Land held for sale 116112 movement in QIA - Budget 2015-15 \$121
Total Land Rationalisation \$1,299

ENVIRONMENT AND HERITAGE PROTECTION

Total capital purchases for the Department of Environment and Heritage Protection for 2015-16 are \$11.7 million, including \$7.9 million for land acquisitions. The capital purchases reflect the department's mission to lead environment and heritage protection and sustainability in Queensland.

The 2015-16 capital purchases will deliver simplified and standardised processes and systems across the department, including a new Information and Communication Technology system which will enhance a number of licensing and permitting functions and deliver ongoing efficiencies and savings. The capital purchases will also contribute to the protection of the State's natural environment by acquiring land for inclusion in the protected estate and for koala habitat protection.

Program Highlights (Property, Plant and Equipment)

- \$4.3 million in 2015-16 for protected area land acquisitions under the Investing in Our Environment program.
- \$3.3 million in 2015-16 of a total \$5.5 million over three years for the Compliance Review Program system development 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.
- \$1.9 million in 2015-16 for other land acquisitions.
- \$1.6 million in 2015-16 to increase available koala habitat through the acquisition of suitable land under the Investing to Protect Our Koalas program.

Environment and Heritage Protection					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-15 \$'000	Budget 2015-16 \$'000	Post 2015-16 \$'000
DEPARTMENT OF ENVIRONMENT AND HERITAGE PROTECTION					
Property, Plant and Equipment					
Land Acquisitions					
Investing in Our Environment	Various	16,858	12,546	4,312	
Investing to Protect Our Koalas	Various	19,393	17,746	1,647	
Other Land Acquisitions	Various	1,900		1,900	
Systems					
Compliance Review Program	Various	5,478	2,138	3,340	
Minor Works	Various	472		472	
Total Property, Plant and Equipment				11,671	
TOTAL ENVIRONMENT AND HERITAGE PROTECTION (PPE)				11,671	

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 operational equipment and information systems.

In 2015-16, Queensland Fire and Emergency Services will invest \$8.4 million in capital purchases and \$1.3 million in capital grants.

Program Highlights (Property, Plant and Equipment)

- \$5.5 million for operational equipment, which may include special purpose operational trailers, scientific analysis and detection equipment, thermal imaging cameras, fully encapsulated gas and chemical suits, technical and road crash rescue equipment, portable generators, breathing apparatus compressors, portable decontamination facilities and self-contained temporary shelter facilities.
- \$2.9 million for upgrades to operational information systems.
- \$1.1 million for State Emergency Services and \$185,000 for rural fire brigade capital grants.

Fire and Emergency Services					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-15 \$'000	Budget 2015-16 \$'000	Post 2015-16
QUEENSLAND FIRE AND EMERGENCY SERVICES					
Property, Plant and Equipment					
Operational Equipment	Various			5,467	Ongoing
Information systems development	Various			2,900	Ongoing
Total Property, Plant and Equipment				8,367	
Capital Grants					
Rural fire brigades	Various			185	Ongoing
State Emergency Service	Various			1,078	Ongoing
Total Capital Grants				1,263	
TOTAL FIRE AND EMERGENCY SERVICES (PPE)				8,367	
TOTAL FIRE AND EMERGENCY SERVICES (CG)				1,263	

QUEENSLAND HEALTH

The Queensland public healthcare system collectively known as 'Queensland Health' comprises the Department of Health, Queensland Ambulance Service and 16 independent Hospital and Health Services. The total capital purchases in 2015-16 for Queensland Health and the Council of the Queensland Institute of Medical Research are \$1.303 billion and \$1.5 million in capital grants.

Queensland Health and Hospital and Health Services

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. The Department takes a strategic view of infrastructure and both technology and information communication to strengthen our public health system to meet future needs.

During 2015-16, Queensland Health will develop a five year capital plan in partnership with Building Queensland. The capital plan will support the Government to formulate a comprehensive statewide view of priority infrastructure projects to achieve the best possible value for money outcome for Queensland's capital investment. Prioritised projects will proceed progressively through an Investment Management Framework process.

Program Highlights (Property, Plant and Equipment)

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

Hospital and health facility projects highlights in 2015-16 include:

- \$488.7 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.
- \$113.6 million to finalise a number of major projects where construction is largely complete, including: Logan Hospital, Lady Cilento Children's Hospital, Centre for Children's Health Research, Mackay Base Hospital, Mount Isa Health Campus and Gold Coast University Hospital.
- \$40 million to complete the \$446.3 million Cairns Hospital redevelopment. The project on commissioning will deliver an additional 168 beds, an ambulatory cancer care centre, new pathology facilities and new low-risk Family Birth Centre. This additional capacity will enable Cairns Hospital to increase services including surgical, intensive care, birthing services, rehabilitation and mental health.

- \$20.6 million in 2015-16 to commence the \$180 million Enhancing Regional Hospitals program. This funding will be used to undertake essential upgrades to Caloundra Hospital Service, Roma Hospital, Hervey Bay Emergency Department and Gladstone Emergency Department.
- \$18.4 million in 2015-16 to complete the \$334 million Townsville Hospital Expansion. The project will deliver significantly expanded facilities including the emergency department, maternity unit, intensive care unit, medical imaging, operating theatres, a new clinical support and services building, pathology and south block inpatient facility. An additional \$9 million to continue with the \$12.1 million planned procedure clinic for elective surgery funded by the Australian Government under the Health and Hospital Fund Regional Priority Round.
- \$14.4 million to continue the \$17.5 million Alpha Hospital and Co-Located Emergency Services Project, a pilot project to co-locate hospital, ambulance, police, fire and emergency services and other management infrastructure. This will improve utilisation, increase efficiency and provide better integrated emergency responses in Central West region of Queensland.
- \$5.1 million to complete the final stages of the \$173.1 million Rockhampton Hospital Expansion. In addition, \$9 million to continue with the \$17.7 million investments in a new helipad and establishment of a 10 bed intensive care unit.
- \$45 million to continue with the delivery of a range of asset renewal and enhancement works across the state under the Priority Capital Program.

Queensland Health has allocated \$1.2 million to finalise the planning for the refurbishment of the Nambour General Hospital. Funding for the project will be determined following the finalisation of the business case.

In 2015-16 \$179 million will be invested in the continued statewide roll out of clinical and administrative support systems and technology equipment replacement to ensure the right information and technology is available to assist and support the provision of better services for patients and better health care in the community.

Queensland Health will invest \$81.8 million in 2015-16 to continue the \$327 million four year Backlog Maintenance Remediation Program to address high priority and critical operational maintenance, life cycle replacements and upgrades.

\$151.3 million has been allocated to Hospital and Health Services across Queensland for minor capital projects and acquisitions and health technology equipment.

Queensland Ambulance Service

In 2015-16, the Queensland Ambulance Service (QAS) will invest \$45.4 million in capital purchases to support essential frontline services in order to provide the highest possible pre-hospital quality emergency and non-emergency care and services to the community. In implementing its capital program the QAS will review opportunities to co-locate with existing health services, to improve linkages and working relationships between public hospitals, as well as other emergency management infrastructure.

Program Highlights

- \$23 million to purchase 155 ambulance vehicles.
- \$4.8 million for operational equipment including the further acquisition of new powered stretchers.
- \$2.5 million for strategic land acquisitions to accommodate future expansion of services.
- \$3.7 million for information systems development to enhance patient care and service delivery.
- \$11.4 million for ambulance facilities, including:
 - completing a replacement ambulance station and relief quarters at Russell Island and replacement ambulance stations at Miriam Vale and Collinsville;
 - continuing with the new stations at Birtinya, Bundaberg, and Rainbow Beach;
 - continuing with the replacement station and relief accommodation at Thursday Island;
 - commencing planning for the new ambulance stations at Kenilworth and Yandina;
 - commencing planning for the replacement of the Coral Gardens ambulance station; and
 - minor works at various stations to improve functionality and prolong useful life.

Council of the Queensland Institute of Medical Research

The QIMR capital program in 2015-16 will invest \$5.5 million for the acquisition of new and/or replacement equipment including state-of-the-art scientific equipment.

Queensland Health					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-15 \$'000	Budget 2015-16 \$'000	Post 2015-16 \$'000
QUEENSLAND HEALTH AND HOSPITAL AND HEALTH SERVICES					
Property, Plant and Equipment					
Hospital and Health Services					
Area Health Demand Management	Various	297,500	277,309	8,000	12,191
Alpha Hospital and Co-located Emergency Services Project	315	17,500	1,144	14,356	2,000
Building Access to Emergency care through Improved Bed Management Practices	Various	2,732		2,732	
Cairns Hospital Redevelopment ¹	306	446,300	400,953	40,000	5,347
Cape York Staff Accommodation - Kowanyama	315	1,375	100	1,275	
Community Mental Health Program	Various	4,851	798	4,053	
Enhancing Regional Hospitals Program	Various	180,000		20,600	159,400
Faster Emergency Care in our ¹ Hospitals (Including expanded rehabilitation facilities)	Various	147,187	142,377	4,810	
Gold Coast University Hospital ^{1,2}	309	1,761,853	1,710,049	31,804	20,000
Health and Hospital Fund Regional Priority Round	Various	108,528	59,866	40,455	8,207
Housing Stock Upgrades	Various			1,000	Ongoing
Ipswich Hospital Additional Beds ¹	310	113,000	111,310	1,690	
Lady Cilento Children's Hospital ^{1,3}	305	1,433,145	1,364,798	41,000	27,347
Centre for Children's Health ⁴ Research	305	125,000	107,470	10,530	7,000
Mackay Base Hospital Redevelopment	312	408,285	392,957	8,516	6,812
Master Planning Studies	Various			850	Ongoing
Mount Isa Health Campus ¹ Redevelopment	315	62,575	46,271	10,000	6,304
National Partnership Agreement Improving Public Hospital Services	Various	192,686	181,781	10,905	
Priority Capital Program	Various			45,000	Ongoing
Queensland Plan for Mental Health	Various	130,562	117,615	4,000	8,947
Regional Cancer Centres	Various	164,120	156,234	7,279	607
Rockhampton Hospital Expansion ¹	308	173,064	166,925	5,139	1,000

Queensland Health					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-15 \$'000	Budget 2015-16 \$'000	Post 2015-16 \$'000
Rural and Remote Infrastructure Rectification Works	Various	51,580	49,068	2,512	
Sunshine Coast Public University ⁵ Hospital	316	1,872,151	617,896	488,717	765,538
Townsville Hospital Expansion ¹	318	334,000	308,587	18,413	7,000
Project Finalisation	Various	691		691	
Sub-total Hospital and Health Services				824,327	
Other Acquisitions of Property, Plant and Equipment					
Building Works Capital Project Management	Various			850	Ongoing
Capital Program Land Acquisition	Various	4,162		4,162	
Commissioning Performance Reporting Licencing and Development Project	Various	1,462	1,024	379	59
Emergent Works Program	Various			23,240	Ongoing
Health Technology Equipment	Various			6,771	Ongoing
Minor Capital Projects and Acquisitions ⁶	Various			33,557	Ongoing
Telehealth (Revitalisation of Regional, Rural and Remote Health Services)	Various	2,000	680	1,320	
Sub-total Other Acquisitions of Property, Plant and Equipment				70,279	
Information Communication and Technology ⁷					
Information Technology Equipment	Various			144,548	Ongoing
Information Communication and Technology	Various			34,412	Ongoing
Sub-total Information Communication and Technology				178,960	
Cairns and Hinterland					
Minor Capital Projects and Acquisitions	306			3,096	Ongoing
Health Technology Equipment	306			4,437	Ongoing
Sub-total Cairns and Hinterland				7,533	
Central Queensland					
Minor Capital Projects and Acquisitions	308			2,274	Ongoing
Health Technology Equipment	308			4,177	Ongoing
Rockhampton Hospital Helipad	308	5,000	2,478	2,522	

Queensland Health					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-15 \$'000	Budget 2015-16 \$'000	Post 2015-16 \$'000
Rockhampton Intensive Care Unit	308	12,674	6,223	6,451	
Sub-total Central Queensland				<u>15,424</u>	
Central West					
Minor Capital Projects and Acquisitions	315			1,155	Ongoing
Health Technology Equipment	315			483	Ongoing
Sub-total Central West				<u>1,638</u>	
Children's Health Queensland					
Minor Capital Projects and Acquisitions	305			1,668	Ongoing
Health Technology Equipment	305			2,638	Ongoing
Sub-total Children's Health Queensland				<u>4,306</u>	
Darling Downs					
Minor Capital Projects and Acquisitions	307			7,783	Ongoing
Health Technology Equipment	307			3,851	Ongoing
MRI	307	9,550		9,550	
Sub-total Darling Downs				<u>21,184</u>	
Gold Coast					
Minor Capital Projects and Acquisitions	309			3,543	Ongoing
Health Technology Equipment	309			6,300	Ongoing
Sub-total Gold Coast				<u>9,843</u>	
Mackay					
Minor Capital Projects and Acquisitions	312			1,489	Ongoing
Health Technology Equipment	312			2,747	Ongoing
Sub-total Mackay				<u>4,236</u>	
Metro North					
Minor Capital Projects and Acquisitions	302			14,364	Ongoing
Health Technology Equipment	302			26,000	Ongoing
Sub-total Metro North				<u>40,364</u>	

Queensland Health					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-15 \$'000	Budget 2015-16 \$'000	Post 2015-16 \$'000
Metro South					
Minor Capital Projects and Acquisitions	303			11,086	Ongoing
Health Technology Equipment	303			19,806	Ongoing
Southern Queensland Centre of Excellence Stage 2	303	10,000	350	8,850	800
Sub-total Metro South				<u>39,742</u>	
North West					
Minor Capital Projects and Acquisitions	315			869	Ongoing
Health Technology Equipment	315			629	Ongoing
Sub-total North West				<u>1,498</u>	
South West					
Minor Capital Projects and Acquisitions	315			882	Ongoing
Health Technology Equipment	315			704	Ongoing
Sub-total South West				<u>1,586</u>	
Torres and Cape					
Minor Capital Projects and Acquisitions	315			1,434	Ongoing
Health Technology Equipment	315			917	Ongoing
Sub-total Torres and Cape				<u>2,351</u>	
Sunshine Coast					
Minor Capital Projects and Acquisitions	316			2,969	Ongoing
Health Technology Equipment	316			4,239	Ongoing
Sub-total Sunshine Coast				<u>7,208</u>	
Townsville					
Minor Capital Projects and Acquisitions	318			4,763	Ongoing
Health Technology Equipment	318			7,123	Ongoing
Sub-total Townsville				<u>11,886</u>	
West Moreton					
Minor Capital Projects and Acquisitions	310			2,488	Ongoing

Queensland Health					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-15 \$'000	Budget 2015-16 \$'000	Post 2015-16 \$'000
Health Technology Equipment	310			2,369	Ongoing
Sub-total West Moreton				4,857	
Wide Bay					
Minor Capital Projects and Acquisitions	319			2,125	Ongoing
Health Technology Equipment	319			2,866	Ongoing
Sub-total Wide Bay				4,991	
Total Property, Plant and Equipment				1,252,213	
Capital Grants					
Hummingbird House - Palliative Care Hospice for Children	303	1,500		1,500	
Total Capital Grants				1,500	

QUEENSLAND AMBULANCE SERVICE**Property, Plant and Equipment**

Queensland Ambulance Service					
Birtinya New Station	316	6,000		2,000	4,000
Bundaberg New Station	319	5,000	992	2,000	2,008
Collinsville Replacement Station	312	1,800	54	1,046	700
Coral Gardens Replacement Station	309	3,000		100	2,900
Kenilworth New Station	316	1,500		100	1,400
Miriam Vale Replacement Station	319	2,000	30	1,970	
Rainbow Beach New Station	316	1,500	20	300	1,180
Russell Island Station and Residence Replacement	301	1,318	729	589	
Thursday Island Station and relief accommodation	315	5,100		200	4,900
Yandina New Station	316	2,200		100	2,100
Minor Works	Various			3,000	Ongoing
Sub-total Queensland Ambulance Service				11,405	
Land					
Strategic Land Acquisitions	Various			2,500	Ongoing
Sub-total Land				2,500	

Queensland Health					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-15 \$'000	Budget 2015-16 \$'000	Post 2015-16 \$'000
Other Plant and Equipment					
Ambulance Vehicle Purchases	Various			23,000	Ongoing
Operational Equipment	Various			4,825	Ongoing
Information Systems Development	Various	3,671		3,671	
Sub-total Other Plant and Equipment				31,496	
Total Property, Plant and Equipment				45,401	

COUNCIL OF THE QUEENSLAND INSTITUTE OF MEDICAL RESEARCH**Property, Plant and Equipment**

Other scientific equipment	305	5,498	Ongoing
Total Property, Plant and Equipment		5,498	

TOTAL QUEENSLAND HEALTH (PPE)**1,303,112****TOTAL QUEENSLAND HEALTH (CG)****1,500**

Notes:

1. Total Estimated Cost is inclusive of both non-capital and capital component of project expenditure.
2. 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
3. The Lady Cilento Children's Hospital opened in November 2014. The funding allocation for the 2015-16 financial year is for the defects liability period, finalisation of contracts, finalisation of Information and Communication Technology deferred works, commissioning of Tri Generation Plant and staff to support the phases of the project.
4. The \$125 million comprises of \$80 million for the State contribution and a total of \$45 million has also been contributed through tenancy agreements of \$15 million each with Queensland University of Technology, University of Queensland and Translational Research Institute. A further \$9.9 million has been provided from within the Lady Cilento Children's Hospital Program for pathology and Centre for Children's Health Research future expansion enabling works.
5. 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.
6. Amount is net of \$23.5 million non-capital component of project expenditure.
7. In 2015-16 Health Services Information Agency (HSIA) is consolidating its four programs of work for reporting (eHealth, Infrastructure, Clinical and Business Solutions and Other Health Systems) to one Portfolio to be called Information Communication and Technology.

HOUSING AND PUBLIC WORKS

Total capital purchases for the Housing and Public Works portfolio, including its statutory bodies, are \$381.5 million in 2015-16, with capital grants of \$67.3 million. Capital purchases include the Queensland Building and Construction Commission of \$4.7 million and the Residential Tenancies Authority of \$8.5 million.

Department of Housing and Public Works

Total capital purchases and capital grants expenditure in 2015-16 are \$435.6 million.

Program Highlights (Property, Plant and Equipment)

- \$183.6 million for social housing to commence construction of 274 rental units, complete construction of 258 rental units, purchase 32 rental units and upgrade existing social housing.
- \$129 million for social housing in Indigenous communities (including \$112.8 million funding through the National Partnership Agreement on Remote Indigenous Housing) to commence construction of 60 rental units, complete construction of 207 rental units and upgrade existing social housing.
- \$11.9 million is allocated for the provision of Government Employee Housing on Thursday Island through the construction of multi-unit developments to support Queensland Health's Chronic Disease Centre as part of the Commonwealth National Partnership Agreement for Health Infrastructure Projects.
- \$9.4 million is allocated for the provision of Government Employee Housing to undertake upgrades of residences across the existing portfolio. This will support the attraction and retention of government employees in rural and remote Queensland.
- \$9.1 million to commence construction of a facility in Townsville to support people from Indigenous communities pursuing employment, education and training opportunities.
- \$6.2 million for roof repairs at the Cairns Convention Centre and the repair of associated structural elements.
- \$5.6 million to construct a facility in Cairns to provide specialist supported accommodation for rough sleepers.

Program Highlights (Capital Grants)

- \$38.3 million for social housing in Indigenous communities to commence construction of 14 rental units, complete construction of 12 rental units, upgrade existing social housing and undertake infrastructure development.

- \$29 million for social housing to commence construction of 56 rental units, upgrade existing social housing and undertake infrastructure development.

Queensland Building and Construction Commission

- In 2015-16, the Queensland Building and Construction Commission has capital purchases of \$4.7 million to relocate two regional offices, enhance the customer service centre in Brisbane, continue replacing ageing information technology systems and replacing ageing property, plant and equipment to reduce administration costs, improve customer service and turnaround times.

Residential Tenancies Authority

- In 2015-16, the Residential Tenancies Authority has capital purchases of \$8.5 million including replacing the ageing information technology systems to meet the future needs of Queensland's residential rental sector.

Housing and Public Works					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-15 \$'000	Budget 2015-16 \$'000	Post 2015-16 \$'000

DEPARTMENT OF HOUSING AND PUBLIC WORKS

Property, Plant and Equipment

Housing Services

Brisbane - East Construction	301	6,511	Ongoing
Brisbane - North Construction	302	5,419	Ongoing
Brisbane - South Construction	303	4,670	Ongoing
Brisbane - West Construction	304	1,745	Ongoing
Brisbane Inner City Construction	305	2,741	Ongoing
Cairns Construction	306	14,661	Ongoing
Fitzroy Construction	308	2,604	Ongoing
Gold Coast Construction	309	15,070	Ongoing
Ipswich Construction	310	6,509	Ongoing
Logan - Beaudesert Construction	311	425	Ongoing
Mackay Construction	312	2,488	Ongoing
Queensland - Outback Construction	315	89,678	Ongoing
Sunshine Coast Construction	316	1,994	Ongoing
Toowoomba Construction	317	6,778	Ongoing
Townsville Construction	318	32,932	Ongoing
Wide Bay Construction	319	2,286	Ongoing
Statewide Construction	Various	9,000	Ongoing
Brisbane - East Upgrades	301	1,931	Ongoing

Housing and Public Works					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-15 \$'000	Budget 2015-16 \$'000	Post 2015-16 \$'000
Brisbane - North Upgrades	302			2,936	Ongoing
Brisbane - South Upgrades	303			4,733	Ongoing
Brisbane - West Upgrades	304			1,682	Ongoing
Brisbane Inner City Upgrades	305			3,289	Ongoing
Cairns Upgrades	306			2,727	Ongoing
Darling Downs - Maranoa Upgrades	307			1,392	Ongoing
Fitzroy Upgrades	308			3,986	Ongoing
Gold Coast Upgrades	309			1,225	Ongoing
Ipswich Upgrades	310			2,096	Ongoing
Logan - Beaudesert Upgrades	311			69	Ongoing
Mackay Upgrades	312			2,867	Ongoing
Moreton Bay - North Upgrades	313			1,199	Ongoing
Moreton Bay - South Upgrades	314			854	Ongoing
Queensland - Outback Upgrades	315			13,904	Ongoing
Sunshine Coast Upgrades	316			3,624	Ongoing
Toowoomba Upgrades	317			1,150	Ongoing
Townsville Upgrades	318			9,085	Ongoing
Wide Bay Upgrades	319			4,079	Ongoing
Statewide Upgrades	Various			33,871	Ongoing
Statewide Land	Various			16,657	Ongoing
Cairns Purchase of existing properties	306			3,500	Ongoing
Townsville Purchase of existing properties	318			2,100	Ongoing
Statewide Purchase of existing properties	Various			2,775	Ongoing
Other Plant and Equipment	Various			1,701	Ongoing
Sub-total Housing Services				<u>328,943</u>	
Public Works					
Brisbane - Boggo Road Precinct Redevelopment	303	42,067	39,147	1,199	1,721
Building Works and Capital Replacements	Various			8,478	Ongoing
Cairns - Convention Centre Roof Repairs	306	7,200		6,200	1,000
Government Employee Housing	Various			9,370	Ongoing
Government House Refurbishment and Equitable Access	305	3,335	3,035	300	

Housing and Public Works					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-15 \$'000	Budget 2015-16 \$'000	Post 2015-16 \$'000
Other Property, Plant and Equipment	Various			1,931	Ongoing
Thursday Island - Queensland Health Staff Accommodation	315	12,745	833	11,912	
Sub-total Public Works				39,390	
Total Property, Plant and Equipment				368,333	
Capital Grants					
Housing Services					
Brisbane - North Capital Grants	302			1,683	Ongoing
Brisbane - South Capital Grants	303			8,740	Ongoing
Cairns Capital Grants	306			15,684	Ongoing
Queensland - Outback Capital Grants	315			19,452	Ongoing
Townsville Capital Grants	318			3,911	Ongoing
Wide Bay Capital Grants	319			7,128	Ongoing
Statewide Capital Grants	Various			10,701	Ongoing
Sub-total Housing Services				67,299	
Total Capital Grants				67,299	

QUEENSLAND BUILDING AND CONSTRUCTION COMMISSION**Property, Plant and Equipment**

Other Property, Plant and Equipment	303			563	Ongoing
QBCC Software	303	3,468	1,004	2,464	
Leasehold Restoration	303	500		500	
Leasehold Restoration	317	585		585	
Leasehold Restoration	319	545		545	
Total Property, Plant and Equipment				4,657	

RESIDENTIAL TENANCIES AUTHORITY**Property, Plant and Equipment**

myRTA Platform (CCSP) ¹	305	11,637	3,663	7,974	
Asset Replacement Program	305	957	217	215	525

Housing and Public Works					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-15 \$'000	Budget 2015-16 \$'000	Post 2015-16 \$'000
Program Delivery Projects	305	2,729		332	2,397
Total Property, Plant and Equipment				8,521	
TOTAL HOUSING AND PUBLIC WORKS (PPE)				381,511	
TOTAL HOUSING AND PUBLIC WORKS (CG)				67,299	

Note:

1. The Core Client System Program (CCSP) was officially renamed as the myRTA program in the 2014-15 financial year.

INFRASTRUCTURE, LOCAL GOVERNMENT AND PLANNING

In 2015-16, the Infrastructure, Local Government and Planning portfolio, including Economic Development Queensland, South Bank Corporation, and Queensland Reconstruction Authority, has capital purchases of \$47.7 million and capital grants of \$592.8 million.

Department of Infrastructure, Local Government and Planning

In 2015-16, the capital expenditure for the Department of Infrastructure, Local Government and Planning includes capital purchases of \$7.2 million and capital grants of \$183.9 million.

Program Highlights (Property, Plant and Equipment)

- \$7.1 million for the continued work of the Indigenous State Infrastructure Program which aims to improve environmental health conditions for people living in major communities in Indigenous council areas.

Program Highlights (Capital Grants)

- \$16 million for the revitalisation of the riverfront in Rockhampton and the Yeppoon foreshore as part of a total \$40 million assistance package.
- \$40 million for the Community Resilience Fund to support Local Governments to deliver critical infrastructure that will develop and improve resilience in the built environment.
- \$44.3 million to be distributed under the Royalties for the Regions Program.
- \$36.1 million for the Local Government Grants and Subsidies Program which provides funding for priority infrastructure projects to meet identified community needs; to support projects that will protect communities and infrastructure from future floods.
- \$17.6 million for the Natural Disaster Resilience Program which will work to build community resilience to natural disasters.

Economic Development Queensland

In 2015-16, Economic Development Queensland has capital purchases of \$25.7 million.

Program Highlights (Property, Plant and Equipment)

- \$19 million for continuing works on the Commonwealth Games Athletes Village.
- \$5.3 million for development works in various industrial estates.

South Bank Corporation

In 2015-16, South Bank Corporation has capital works totalling \$14.8 million, to be developed in consultation with the Government, to maintain and enhance the value of assets, particularly its investment properties.

Queensland Reconstruction Authority

The capital expenditure for the Queensland Reconstruction Authority in 2015-16 consists of capital grants of \$408.9 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 2015-16, \$408.9 million is being provided to Local Government Authorities to undertake recovery, reconstruction and betterment projects following Tropical Cyclone Marcia and other recovery and reconstruction projects relating to natural disaster events of 2013 to 2015.

Infrastructure, Local Government and Planning					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-15 \$'000	Budget 2015-16 \$'000	Post 2015-16 \$'000
DEPARTMENT OF INFRASTRUCTURE, LOCAL GOVERNMENT AND PLANNING					
Property, Plant and Equipment					
Indigenous State Infrastructure Projects	Various	62,952	55,862	7,090	
Other Property, Plant and Equipment	305			102	Ongoing
Total Property, Plant and Equipment				<u>7,192</u>	
Capital Grants					
Community Resilience Fund	Various	40,000		40,000	
Indigenous State Infrastructure Projects	315	7,027	5,706	1,321	
Jezzine Barracks Redevelopment - Townsville	318	8,000	6,000	2,000	
Kuranda Skyrail and Infrastructure Levy	306			744	Ongoing
Local Government Grants and Subsidies Program	Various			36,061	Ongoing
National Insurance Affordability Initiative - Australian Government	310	17,000	5,020	11,980	

Infrastructure, Local Government and Planning					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-15 \$'000	Budget 2015-16 \$'000	Post 2015-16 \$'000
Natural Disaster Resilience Program 2009-12	Various	6,804	4,555	2,249	
Natural Disaster Resilience Program 2009-12 - Australian Government	Various	7,093	4,844	2,249	
Natural Disaster Resilience Program 2013-15	Various	11,406	6,866	3,490	1,050
Natural Disaster Resilience Program 2013-15 - Australian Government	Various	22,330	6,745	9,582	6,003
Regional Flood Mitigation Program - Australian Government	Various	1,820	1,580	240	
Rockhampton and Livingstone Iconic Projects (Special Assistance Package)	308	40,000		16,000	24,000
Royalties for the Region - Round 1	Various	20,330	12,221	7,534	575
Royalties for the Region - Round 2	Various	41,769	16,846	19,713	5,210
Royalties for the Region - Round 3	Various	19,525	2,472	17,053	
South Bank and Roma Street Parklands	305			4,103	Ongoing
Torres Strait Major Infrastructure Program (Stage 5)	315	13,200	3,600	9,600	
Total Capital Grants				183,919	

ECONOMIC DEVELOPMENT QUEENSLAND**Property, Plant and Equipment**

Abbot Point State Development Area	312	6,507	507	500	5,500
Clinton Industrial Development	308	11,695	195	1,000	10,500
Commonwealth Games Athletes Village	309	86,667	36,830	18,953	30,884
Gladstone State Development Area	308	12,601	1,601	2,000	9,000
Townsville Regional Industrial Estate	318	9,750		250	9,500
Willowbank Industrial Development	310	74,534	10,634	1,500	62,400
Other Property, Plant and Equipment	Various	1,500		1,500	
Total Property, Plant and Equipment				25,703	

SOUTH BANK CORPORATION**Property, Plant and Equipment**

Capital purchases, enhancement and refurbishment	305			3,597	Ongoing
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Infrastructure, Local Government and Planning						
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-15 \$'000	Budget 2015-16 \$'000	Post 2015-16 \$'000	
Enhancements - investment properties	305			6,701	Ongoing	
Capital purchases, enhancement and refurbishment - Brisbane Convention and Exhibition Centre	305			4,475	Ongoing	
Total Property, Plant and Equipment				14,773		

QUEENSLAND RECONSTRUCTION AUTHORITY**Capital Grants**

2015 Local Government Authorities	Various	20,000		6,000	14,000	
Other Assistance Package						
Local Government Authorities	Various	4,546,644	3,879,982	402,912	263,750	
Total Capital Grants				408,912		

TOTAL INFRASTRUCTURE, LOCAL GOVERNMENT AND PLANNING (PPE)**47,668****TOTAL INFRASTRUCTURE, LOCAL GOVERNMENT AND PLANNING (CG)****592,831**

JUSTICE AND ATTORNEY-GENERAL

The 2015-16 capital purchases for the Justice and Attorney-General portfolio (including the Public Trustee of Queensland, Legal Aid Queensland and Crime and Corruption Commission) total \$98.8 million.

Department of Justice and Attorney-General

The Department of Justice and Attorney-General capital purchases for 2015-16 are \$82 million. The department's capital purchases will primarily focus on prison infrastructure, perimeter security upgrades, correctional centre enhancements, the security management system upgrade and the programmed renewal and minor works of courthouses and youth justice facilities.

Program Highlights (Property, Plant and Equipment)

- \$10.3 million towards the 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.
- \$8.1 million to complete the recommissioning of Borallon Correctional Centre.
- \$10.4 million in correctional centre enhancements including Lotus Glen Correctional Centre, Southern Queensland Correctional Centre and the upgrade of the power supply at Woodford Correctional Centre.
- \$6.4 million towards the upgrade of the security management system at the Brisbane Youth Detention Centre, due for completion in 2016-17.
- \$18.6 million for the on-going programmed renewal, maintenance and minor works of courthouses and youth justice facilities.

Public Trustee of Queensland

The 2015-16 capital purchases for the Public Trustee of Queensland are \$13.5 million. The Public Trustee continues to re-develop regional offices to improve efficiency of frontline service delivery and accessibility to all clients, as well as continuing to maintain appropriate workplace health and safety standards for clients and staff.

Program Highlights (Property, Plant and Equipment)

The total capital budget for 2015-16 includes:

- \$10.6 million for building improvements and refurbishment in existing regional offices and head office.
- \$1.8 million for furniture and fittings and computer hardware.

- \$1.1 million as part of the strategy to upgrade business systems on an ongoing basis.

Legal Aid Queensland

Legal Aid Queensland's 2015-16 capital expenditure program is \$2.1 million. Legal Aid Queensland will invest \$1.4 million on major property, plant and equipment projects including the refurbishment of the Inala office along with the assessment of refurbishment or relocation of the Southport office.

Subject to the outcome associated with Legal Aid Queensland's Brisbane CBD accommodation strategy expected in early 2015-16, planning and design capital expenditure has been included for the continued refurbishment of the offices at 44 Herschel Street Brisbane.

A further \$662,000 will be invested to maintain Legal Aid Queensland's business systems, replace motor vehicles and purchase minor property, plant and equipment.

Crime and Corruption Commission

The Crime and Corruption Commission will spend \$1.2 million on its capital purchases in 2015-16. The Commission will invest \$617,000 on vehicle replacement and \$598,000 in computer and other equipment replacement.

Justice and Attorney-General					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-15 \$'000	Budget 2015-16 \$'000	Post 2015-16 \$'000
DEPARTMENT OF JUSTICE AND ATTORNEY-GENERAL					
Property, Plant and Equipment					
Queensland Corrective Services					
Major Works - Correctional Centres					
Borallon Correctional Centre - Recommission	310	56,250	48,200	8,050	
Perimeter Security Upgrade - Stage 2	Various	76,579	528	10,270	65,781
Southern Qld Correctional Centre	317	1,000		1,000	
Sub-total Major Works - Correctional Centres				19,320	
Correctional Centre Enhancements					
Lotus Glen Correctional Centre	306	7,000	4,733	2,267	
Southern Qld Correctional Centre	317	11,080	9,214	1,866	

Justice and Attorney-General					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-15 \$'000	Budget 2015-16 \$'000	Post 2015-16 \$'000
Woodford Correctional Centre - upgrade power supply	313	2,000	150	1,850	
Prison infrastructure	Various	8,435	7,550	885	
Correctional Centre Enhancements	Various	3,500		3,500	
Sub-total Correctional Centre Enhancements				<u>10,368</u>	
Probation and Parole office accommodation	Various			4,255	Ongoing
Other acquisitions of property, plant and equipment	Various			11,450	Ongoing
Sub-total Queensland Corrective Services				<u>45,393</u>	
Youth Justice Services					
Brisbane Youth Detention Centre - Security Management System Upgrade	304	9,344	178	6,396	2,770
Cleveland Youth Detention Centre - Building Security Upgrade	318	3,400	200	3,200	
Youth Justice Facilities	Various			7,533	Ongoing
Youth Justice Facilities, Minor Capital Works	Various			319	Ongoing
Sub-total Youth Justice Services				<u>17,448</u>	
Justice Services					
Courthouses, Programmed Renewal	Various			7,374	Ongoing
Courthouses, Minor Capital Works	Various			3,381	Ongoing
Other acquisitions of property, plant and equipment	Various			1,158	Ongoing
Queensland Wide Integrated Courts (QWIC) System - Enhancements	305			715	Ongoing
Minor capital works - software	305			<u>300</u>	Ongoing
Sub-total Justice Services				<u>12,928</u>	
Other Departmental					
Minor Capital Works - Software	305			3,992	Ongoing
Leasehold Improvements	Various			1,269	Ongoing

Justice and Attorney-General					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-15 \$'000	Budget 2015-16 \$'000	Post 2015-16 \$'000
Other acquisitions of property, plant and equipment	Various			946	Ongoing
Sub-total Other Departmental				6,207	
Total Property, Plant and Equipment				81,976	

PUBLIC TRUSTEE OF QUEENSLAND**Property, Plant and Equipment**

Building refurbishment	Various			798	Ongoing
Building improvements	Various			9,815	Ongoing
Furniture and fitting	Various			1,550	Ongoing
Computer hardware	305			250	Ongoing
Computer software	305			1,100	Ongoing
Total Property, Plant and Equipment				13,513	

LEGAL AID QUEENSLAND**Property, Plant and Equipment**

Brisbane building refurbishment	305	969	744	225	
Leasehold Improvements					
Inala office refurbishment	310	255		255	
Southport office refurbishment	309	798	33	765	
Other office refurbishment	Various			144	Ongoing
Sub-total Leasehold Improvements				1,164	
IT business systems	305			225	Ongoing
Motor vehicle replacement	305	274	154	120	
Other acquisitions of property, plant and equipment	Various	317		317	
Total Property, Plant and Equipment				2,051	

CRIME AND CORRUPTION COMMISSION**Property, Plant and Equipment**

Vehicle replacement	303			617	Ongoing
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Justice and Attorney-General					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-15 \$'000	Budget 2015-16 \$'000	Post 2015-16 \$'000
Computer and other equipment	305			598	Ongoing
Total Property, Plant and Equipment				1,215	
TOTAL JUSTICE AND ATTORNEY-GENERAL (PPE)				98,755	

LEGISLATIVE ASSEMBLY OF QUEENSLAND**Legislative Assembly of Queensland**

Total capital purchases for the Legislative Assembly of Queensland are \$8.4 million in 2015-16. Significant capital purchases include commencing implementation of a fire protection system for the heritage listed Parliament House building, rectification works on level 7 of the Parliamentary Annexe, the ongoing Parliament House stonework restoration program, and the replacement of various information technology infrastructure, plant and equipment.

Legislative Assembly of Queensland					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-15 \$'000	Budget 2015-16 \$'000	Post 2015-16
LEGISLATIVE ASSEMBLY OF QUEENSLAND					
Property, Plant and Equipment					
Parliament House stonework restoration	305	6,160	4,764	500	896
Data cabling upgrade	305	500	350	150	
Precinct audio visual equipment	305	900	400	100	400
Parliament House fire protection system	305	5,621		2,227	3,394
Rectification works for the Parliamentary Annexe	305	3,000		3,000	
Electorate Office Accommodation Improvement Program	305			600	Ongoing
Other property, plant and equipment to be prioritised by the Speaker	305			1,820	Ongoing
Total Property, Plant and Equipment				8,397	
TOTAL LEGISLATIVE ASSEMBLY OF QUEENSLAND (PPE)				8,397	

NATIONAL PARKS, SPORT AND RACING

Total capital outlays for the Department of National Parks, Sport and Racing and Stadiums Queensland are \$153.6 million for 2015-16.

Department of National Parks, Sport and Racing

Capital purchases for the Department of National Parks, Sport and Racing for 2015-16 are \$38.6 million, with \$84.2 million in capital grants.

The department's objectives are 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 these objectives: National Parks; Sport and Recreation; and Racing.

The 2015-16 capital program directly supports these objectives through significant capital grant programs for Sport and Recreation and Racing; a significant capital works program for National Parks and Sport and Recreation; ongoing replacement of plant and equipment; and development of systems to support delivery of its frontline services.

Program Highlights (Property, Plant and Equipment)

- \$4.8 million for the development of management bases, ranger accommodation and supporting infrastructure on Cape York Peninsula.
- \$3.3 million towards construction of internal roads, fences, signage and firebreaks, the establishment of management bases and ranger accommodation, and for the purchase of plant and equipment for newly acquired properties.
- \$2.3 million for visitor access and park management facilities and equipment on North Stradbroke Island, jointly managed with the Quandamooka Yoolooburrabee Aboriginal Corporation.
- \$1.6 million towards the refurbishment of the Carnarvon visitor information centre and office.
- \$1.5 million for improvements and upgrades to high priority urban interface firelines.
- \$1.1 million towards the replacement of visitor amenities at Eurong and Dundaburra on Fraser Island.
- \$1.1 million towards the development of management infrastructure at the Curtis Island Environmental Management Precinct.

- \$0.7 million for vessel replacements and plant and equipment for the Great Barrier Reef Region, jointly funded through the Great Barrier Reef Field Management Program.
- \$11.7 million in various other capital works and property plant and equipment purchases for parks and forests.
- \$6.5 million towards the \$7.1 million redevelopment of the Sunshine Coast Recreation Centre.
- \$3.6 million to maintain and upkeep Queensland Recreation Centres, Sports Reserves and Sports Houses throughout the state as well as the Racing Science Centre.

Program Highlights (Capital Grants)

- \$14.6 million in capital grants from the Racing Industry Capital Development Scheme and \$23.4 million under the Racing Infrastructure Fund to assist the racing industry to improve racing infrastructure.
- \$37.2 million under the Get Playing and Get Playing Plus programs to increase participation in sport and recreation through developing infrastructure.
- \$9 million for various capital grants programs to develop sport and recreation activities statewide.

Stadiums Queensland

Stadiums Queensland's total 2015-16 capital outlays are \$30.8 million, which includes \$15.8 million to maintain Queensland's major sports facilities to a standard appropriate for the conduct of national and international events, and community sports activity.

Program Highlights (Property, Plant and Equipment)

- \$15 million in 2015-16 towards the development of a state netball facility at the Queensland Sport and Athletics Centre, in partnership with Netball Queensland with a total funding package of \$30 million over 2 years.

National Parks, Sport and Racing					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-15 \$'000	Budget 2015-16 \$'000	Post 2015-16 \$'000
DEPARTMENT OF NATIONAL PARKS, SPORT AND RACING					
Property, Plant and Equipment					
Management and access facilities - Parks and forests	Various			10,919	Ongoing
Recreation and visitor facilities - Parks and forests	Various			12,285	Ongoing
System Development - Parks and forests	Various			1,405	Ongoing
Various plant and equipment - Parks and forests	Various			3,478	Ongoing
Sunshine Coast Recreation Centre Redevelopment	316	7,100	619	6,481	
Queensland Recreation Centres and Sport Houses Capital Works	Various			3,114	Ongoing
Various plant and equipment - Sport and Recreation	Various			253	Ongoing
Various plant and equipment - Racing	Various			251	Ongoing
Various plant and equipment - Departmental	Various			400	Ongoing
Total Property, Plant and Equipment				38,586	
Capital Grants					
Get Playing Plus	Various	42,635		17,966	24,669
Get Playing Rounds 1-3	Various	28,700	20,500	8,200	
Get Playing Rounds 4-6	Various	33,000		11,000	22,000
Various capital grants - Sport and Recreation	Various	9,048		9,048	
Racing Industry Capital Development Scheme	Various	66,305	51,747	14,558	
Racing Infrastructure Fund	Various	118,696		23,437	95,259
Total Capital Grants				84,209	

STADIUMS QUEENSLAND**Property, Plant and Equipment**

Annual capital and maintenance program	Various			15,755	Ongoing
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National Parks, Sport and Racing					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-15 \$'000	Budget 2015-16 \$'000	Post 2015-16 \$'000
State netball facility	303	30,000		15,000	15,000
Total Property, Plant and Equipment				30,755	
TOTAL NATIONAL PARKS, SPORT AND RACING (PPE)				69,341	
TOTAL NATIONAL PARKS, SPORT AND RACING (CG)				84,209	

NATURAL RESOURCES AND MINES

Total capital purchases for the Natural Resources and Mines portfolio for 2015-16 is \$21.8 million.

Department of Natural Resources and Mines

As an economic development agency, the Department of Natural Resources and Mines' purpose is to create opportunities as the champion for the sustained use of our natural resources now and into the future. The capital purchases support this primarily through modifications and enhancements for critical business systems.

Program Highlights (Property, Plant and Equipment)

- \$7.8 million for the Modernising Our Online Services Environment program that will contribute to the department's goal of reconfiguring and enhancing our ageing information and communication technology portfolio to contemporary and flexible platforms, assisting the department to improve the ease and speed at which online services can be provided to customers and respond more quickly to future business needs.
- \$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. The extension of the purpose-built storage facility will enable the State to preserve economically and scientifically valuable sections of core to ensure that this resource of subsurface knowledge is not lost.

Natural Resources and Mines					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-15 \$'000	Budget 2015-16 \$'000	Post 2015-16
DEPARTMENT OF NATURAL RESOURCES AND MINES					
Property, Plant and Equipment					
Modernising Our Online Services Environment program	305			7,764	Ongoing
Zillmere Core Library Extension initiative	302	5,000	50	4,950	
Systems development	305			5,001	Ongoing
Other property, plant and equipment	Various			4,074	Ongoing
Total Property, Plant and Equipment				21,789	
TOTAL NATURAL RESOURCES AND MINES (PPE)				21,789	

OFFICE OF THE GOVERNOR

During 2015-16, the Office of the Governor's capital purchases will be \$64,000 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 30-06-15 \$'000	Budget 2015-16 \$'000	Post 2015-16
OFFICE OF THE GOVERNOR					
Property, Plant and Equipment					
Replacement of plant and equipment	305			64	Ongoing
Total Property, Plant and Equipment				64	
TOTAL OFFICE OF THE GOVERNOR (PPE)				64	

OFFICE OF THE OMBUDSMAN

The Office of the Ombudsman 's capital purchases will be \$80,000 in 2015-16 to complete a redevelopment of the Office website.

Office of the Ombudsman						
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-15 \$'000	Budget 2015-16 \$'000	Post 2015-16 \$'000	
OFFICE OF THE OMBUDSMAN						
Property, Plant and Equipment						
Office website	305	150	70	80		
Brisbane office and computer equipment	305				Ongoing	
Total Property, Plant and Equipment				80		
TOTAL OFFICE OF THE OMBUDSMAN (PPE)				80		

QUEENSLAND POLICE SERVICE

Most new and ongoing capital initiatives to support the operational capability of the Queensland Police Service (QPS) are provided by the Public Safety Business Agency. This includes police accommodation facilities, motor vehicles, vessels and information technology. In 2015-16, the QPS will invest \$32 million in capital purchases.

Program Highlights (Property, Plant and Equipment)

- \$7.2 million for Camera Detected Offence Program equipment.
- \$24.8 million for other property, plant and equipment including the replacement of operational assets.

Queensland Police Service					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-15 \$'000	Budget 2015-16 \$'000	Post 2015-16
QUEENSLAND POLICE SERVICE					
Property, Plant and Equipment					
Camera Detected Offence Program	Various			7,200	Ongoing
Other plant and equipment	Various			24,754	Ongoing
Total Property, Plant and Equipment				31,954	
TOTAL QUEENSLAND POLICE SERVICE (PPE)				31,954	

PREMIER AND CABINET

Department of the Premier and Cabinet

The Department of the Premier and Cabinet (including Ministerial Offices and Office of the Leader of the Opposition) has planned capital purchases of \$9.2 million and capital grants of \$3.7 million in 2015-16.

Program Highlights (Property, Plant and Equipment)

- \$7 million (for a total cost of \$20.3 million) to renew and replace large critical infrastructure items at the Cultural Precinct, including the central energy plant, electrical safety program, precinct accessibility and mobility, building fabric, vertical transportation and general modernisation.
- \$1 million (for a total cost of \$7.6 million) for the creation of a new permanent Anzac Legacy Gallery at the Queensland Museum, South Bank as part of Queensland's Anzac Centenary commemoration program 2014-18. This project will provide an experiential encounter with one of Australia's, and the world's, most significant war relics - the A7V Sturmpanzerwagen armoured assault vehicle, 'Mephisto' - and is designed to create an enduring legacy for the people of Queensland beyond 2018.
- \$700,000 for upgrades to the communications and security control room at the Cultural Precinct.
- \$124,000 for eLegislative System completion of integrated legislative drafting, publishing system and website.

Program Highlights (Capital Grants)

- \$3.7 million is provided in 2015-16 for the restoration and enhancement of the state's war memorials in Brisbane (including \$3.3 million for Anzac Square). In 2015-16 the Department of the Premier and Cabinet will continue to support delivery of key projects as part of the State's Anzac Centenary commemoration program 2014-18. This project is designed to create an enduring legacy for the people of Queensland beyond 2018.

Queensland Museum

The Queensland Museum will invest \$1 million in capital replacements as well as phase one implementation of a new Customer Relationship Management and a Point of Sale system across the museum network.

Program Highlights (Property, Plant and Equipment)

- \$450,000 investment in life cycle capital replacements including acquired collections.
- \$250,000 investment in information technology primarily for the life cycle replacement of assets and upgrades across the museum network.

Queensland Art Gallery

The Queensland Art Gallery will invest \$2.8 million in acquiring art for the Gallery's collection as well as life cycle replacement of other property, plant and equipment assets.

Program Highlights (Property, Plant and Equipment)

- \$310,000 to replace other property, plant and equipment assets.
- \$2.5 million investment in the acquisition of art for the Gallery's collection.

Queensland Performing Arts Trust

The Queensland Performing Arts Trust will invest \$1.4 million in IT management software systems, IT network upgrades and the lifecycle replacement of operational property, plant and equipment assets.

Program Highlights (Property, Plant and Equipment)

- \$980,000 investment in capital projects that relate to facilities and services such for IT management software systems.
- \$420,000 in life cycle replacement of operational property plant and equipment assets such as IT network upgrades.

Premier and Cabinet					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-15 \$'000	Budget 2015-16 \$'000	Post 2015-16 \$'000
DEPARTMENT OF THE PREMIER AND CABINET					
Property, Plant and Equipment					
Cultural Precinct Critical Infrastructure	305	20,300		7,017	13,283
Anzac Gallery at Queensland Museum South Bank	305	7,600	144	1,000	6,456
Communications and Security Control Upgrade at Cultural Precinct	305	700		700	
eLegislative System	305	2,188	2,064	124	
Asset replacement program	305			349	Ongoing
Total Property, Plant and Equipment				9,190	
Capital Grants					
Anzac Centenary Commemoration Legacy Projects	305	3,658		3,658	
Total Capital Grants				3,658	
QUEENSLAND MUSEUM					
Property, Plant and Equipment					
Customer Relationship Management and Point of Sale	305	300		300	
Life cycle capital asset replacement and collection acquisition	305	450		450	
Information Technology replacement and upgrades	305	250		250	
Total Property, Plant and Equipment				1,000	
QUEENSLAND ART GALLERY					
Property, Plant and Equipment					
Purchase of Plant and Equipment	305	310		310	
Acquisition of Art Works for the Gallery	305	2,500		2,500	
Total Property, Plant and Equipment				2,810	

Premier and Cabinet					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-15 \$'000	Budget 2015-16 \$'000	Post 2015-16
QUEENSLAND PERFORMING ARTS TRUST					
Property, Plant and Equipment					
IT Management software systems	305			980	Ongoing
IT Network Upgrade	305			420	Ongoing
Total Property, Plant and Equipment				1,400	
TOTAL PREMIER AND CABINET (PPE)				14,400	
TOTAL PREMIER AND CABINET (CG)				3,658	

PUBLIC SAFETY BUSINESS AGENCY

The 2015-16 Public Safety Business Agency capital program provides an investment of \$178.1 million in capital purchases to support the delivery of essential frontline public safety services to Queensland's communities.

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

Program highlights (Property, Plant and Equipment):

Queensland Fire and Emergency Services

\$55.5 million is provided for fire and emergency services facilities, urban and rural fire appliances and communications equipment including:

- \$9.5 million to deliver a replacement permanent fire and rescue station at Petrie, a replacement auxiliary fire and rescue station at Dayboro, and upgrades to permanent fire and rescue stations at Bundamba, Burleigh and Kemp Place.
- \$4 million to progress the replacement permanent fire and rescue station at Bundaberg.
- \$1.2 million to commence the replacement of auxiliary fire and rescue stations at Cunnamulla and Gordonvale, and upgrade the Roma auxiliary fire and rescue station.
- \$2 million to deliver fitout of facilities at Kunda Park and Morningside, and enhancements to the State Disaster Coordination Centre.
- \$4.4 million for strategic land acquisitions and rural land purchases.
- \$27.5 million for replacement and new urban and rural fire appliances.
- \$3.8 million for minor capital works across the State including upgrades of fire and rescue station amenities.
- \$3.1 million for operational and communications equipment.

Queensland Police Service

\$107.8 million is provided for Queensland Police Service facilities, information and communication equipment including:

- \$7.7 million to complete the replacement of the police station and watchhouse at Kingaroy and upgrade the Nanango police station.
- \$2.7 million to complete upgrades to the Thursday Island police station and watchhouse, the Police Communications Centre and the Forensic Service facility

in Brisbane.

- \$1.3 million to complete additional police housing in Bamaga.
- \$2.4 million to provide upgraded closed circuit cameras (CCTV) across the State, including at Sandgate, Townsville, Wynnum and Gladstone watchhouses.
- \$8.9 million for minor capital works across the State.
- \$34.9 million for 15 new and 962 replacement police service vehicles.
- \$43 million for a range of information and communication technology initiatives including mobile services and the Public Safety Network.
- \$5.2 million for major plant and equipment including aircraft maintenance and upgrades.

Public Safety Business Agency - Other Departmental Capital

\$14.9 million is provided to fund information systems development and other plant and equipment including information technology asset replacements across the Public Safety Portfolio and to support the Queensland Ambulance Service information and communication technology.

Public Safety Business Agency					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-15 \$'000	Budget 2015-16 \$'000	Post 2015-16 \$'000
PUBLIC SAFETY BUSINESS AGENCY					
Property, Plant and Equipment					
Fire and Emergency Services					
Building/ General Works					
Bundaberg replacement permanent station	319	6,500	50	3,950	2,500
Bundamba permanent station upgrade	310	1,923	50	1,873	
Burleigh permanent station upgrade	309	1,817	250	1,567	
Cunnamulla replacement auxiliary station	315	1,500		350	1,150
Dayboro replacement auxiliary station	314	650	50	600	
Gordonvale replacement auxiliary station	306	2,500		250	2,250

Public Safety Business Agency					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-15 \$'000	Budget 2015-16 \$'000	Post 2015-16 \$'000
Kemp Place permanent station upgrade	305	1,400	50	1,350	
Kunda Park Project	316	1,181	931	250	
Morningside Leased Warehouse Fitout	305	970	20	950	
Petrie replacement permanent station	313	4,100	40	4,060	
Roma station upgrade auxiliary station	307	3,600		600	3,000
State Disaster Coordination Centre Enhancement	305	1,180	380	800	
Minor works	Various			3,825	Ongoing
Land					
Strategic land acquisitions	Various			4,345	Ongoing
Rural Operations land purchases	Various			100	Ongoing
Plant and Equipment					
Rural fire appliances	Various			7,500	Ongoing
Urban fire appliances	Various			20,000	Ongoing
Communications equipment	Various			2,530	Ongoing
Other plant and equipment	Various			550	Ongoing
Sub-total Fire and Emergency Services				55,450	
Police Service					
Building/ General Works					
Bamaga - residential accommodation	315	1,480	150	1,330	
Kingaroy replacement station and watchhouse	319	8,300	1,411	6,889	
Nanango station upgrade	319	1,000	200	800	
Police Communications Centre and Forensic Service facility upgrade	305	4,923	3,033	1,890	
Thursday Island station and watchhouse upgrade	315	3,300	2,500	800	
Closed circuit camera upgrades in various watchhouses	Various			2,420	Ongoing
Minor works	Various			8,905	Ongoing
Plant and Equipment					
Information and communication technology	Various			12,000	Ongoing

Public Safety Business Agency					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-15 \$'000	Budget 2015-16 \$'000	Post 2015-16 \$'000
Mobile Services	Various	20,359	1,452	14,787	4,120
Public Safety Network Management Centre	305			16,246	Ongoing
Major plant and equipment	Various			5,180	Ongoing
Other plant and equipment	Various			1,595	Ongoing
Vehicle replacement and growth	Various			34,947	Ongoing
Sub-total Police Service				<u>107,789</u>	
Other Departmental					
Information systems development	Various			14,464	Ongoing
Other property, plant and equipment	Various			423	Ongoing
Sub-total Other Departmental				<u>14,887</u>	
Total Property, Plant and Equipment				<u>178,126</u>	
TOTAL PUBLIC SAFETY BUSINESS AGENCY (PPE)				<u>178,126</u>	

QUEENSLAND AUDIT OFFICE

Queensland Audit Office

Queensland Audit Office's capital purchases of \$1.4 million in 2015-16 are to maintain and replace current office and IT equipment, replace legacy finance and practice management systems and maintain Integrated Public Sector Audit Methodology software.

Queensland Audit Office					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-15 \$'000	Budget 2015-16 \$'000	Post 2015-16 \$'000
QUEENSLAND AUDIT OFFICE					
Property, Plant and Equipment					
Legacy Systems Replacement	305	1,120	160	960	
Integrated Public Sector Audit Methodology software	305	500		120	380
Minor Works	305			316	Ongoing
Total Property, Plant and Equipment				<u>1,396</u>	
TOTAL QUEENSLAND AUDIT OFFICE (PPE)				<u>1,396</u>	

SCIENCE, INFORMATION TECHNOLOGY AND INNOVATION

In 2015-16, total capital purchases are \$24.7 million and capital grants are \$23.9 million for the Science, Information Technology and Innovation portfolio including its statutory body, commercialised business unit and shared service provider.

Department of Science, Information Technology and Innovation

The Department of Science, Information Technology and Innovation invests in and maintains the State's scientific 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)

- \$8.2 million for consolidation and upgrade of finance and human resource systems managed by Queensland Shared Services.
- \$5.9 million for replacement of assets and information brokerage legacy software in CITEC.
- \$4 million for ongoing replacement of departmental assets including essential scientific equipment.
- \$3 million to the One-Stop Shop for the procurement of Queensland Government Customer Identity Management system and finalisation of phase 2 deliverables.
- \$2.2 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.

Science, Information Technology and Innovation					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-15 \$'000	Budget 2015-16 \$'000	Post 2015-16 \$'000
DEPARTMENT OF SCIENCE, INFORMATION TECHNOLOGY AND INNOVATION					
Property, Plant and Equipment					
Asset Replacement	305			4,060	Ongoing
Government Wireless Network Implementation	Various	1,100		1,100	
One-Stop Shop	Various	6,251	3,204	3,047	
Total Property, Plant and Equipment				8,207	
Capital Grants					
Other	Various	125		125	
Australian Institute of Tropical Health and Medicine	Various	36,320	10,090	23,730	2,500
Total Capital Grants				23,855	
LIBRARY BOARD OF QUEENSLAND					
Property, Plant and Equipment					
Plant and Equipment Replacement	305	1,011		1,011	
Information Collection Additions	305	349		349	
Heritage Collection Additions	305	341		341	
Digital Collection Additions	305	466		466	
Total Property, Plant and Equipment				2,167	
CITEC					
Property, Plant and Equipment					
Replace Information Brokerage Legacy Software	305	5,000		2,500	2,500
Ongoing Software Enhancements	305			300	Ongoing
Asset Replacement Program - ICT	305			3,100	Ongoing
Total Property, Plant and Equipment				5,900	
QUEENSLAND SHARED SERVICES					
Property, Plant and Equipment					
Asset Replacement	305	300	100	200	

Science, Information Technology and Innovation					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-15 \$'000	Budget 2015-16 \$'000	Post 2015-16 \$'000
Shared System Reform	305	13,358	758	8,239	4,361
Total Property, Plant and Equipment				8,439	
TOTAL SCIENCE, INFORMATION TECHNOLOGY AND INNOVATION (PPE)				24,713	
TOTAL SCIENCE, INFORMATION TECHNOLOGY AND INNOVATION (CG)				23,855	

STATE DEVELOPMENT

In 2015-16, the Department of State Development has capital purchases of \$4.4 million and capital grants of \$211.8 million to support economic development in Queensland.

Program Highlights (Property, Plant and Equipment)

- \$2.8 million for land acquisition in the Materials Transport and Services Corridor in the Gladstone State Development Area.

Program Highlights (Capital Grants)

- \$70 million for the Building Our Regions Fund in 2015-16. The Building Our Regions Fund will provide \$100 million per annum in 2015-16 and 2016-17 with \$30 million per annum in 2015-16 and 2016-17 provided to the Department of Transport and Main Roads for regional roads.
- \$141 million for the Royalties for the Regions program to support regional communities.

State Development					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-15 \$'000	Budget 2015-16 \$'000	Post 2015-16 \$'000
DEPARTMENT OF STATE DEVELOPMENT					
Property, Plant and Equipment					
Material Transport and Services Corridor	308	19,499	4,350	2,849	12,300
Targinie Precinct	308	67,868	61,407	461	6,000
Townsville Eastern Access Corridor	318	17,507	17,063	444	
Other Plant and Equipment	Various			602	Ongoing
Total Property, Plant and Equipment				4,356	
Capital Grants					
Building Our Regions	Various	140,000		70,000	70,000
Royalties for the Regions	Various	142,147	1,192	140,955	
Recreation Rail Trails	Various	300		300	
Aurukun Barge Landing	306	630	130	500	
Total Capital Grants				211,755	
TOTAL STATE DEVELOPMENT (PPE)				4,356	
TOTAL STATE DEVELOPMENT (CG)				211,755	

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 2015-16 are \$43.4 million with \$131.1 million in capital grants.

Program Highlights (Property, Plant and Equipment)

- \$39.5 million is allocated to the Queensland State Velodrome for track cycling.
- \$3.7 million is allocated towards the Belmont Shooting Centre for shooting (clay, target, full bore, pistol and small bore).

Program Highlights (Capital Grants)

The capital grants for the Department of Tourism, Major Events, Small Business and the Commonwealth Games in 2015-16 are \$131.1 million for construction of Gold Coast 2018 Commonwealth Games venues.

- \$83.5 million is allocated as grants for the Carrara Precinct including the Carrara Sport and Leisure Centre and Carrara Indoor Stadium.
- \$30.8 million is allocated as grants for the Coomera Sports and Leisure Centre.
- \$5.1 million is allocated as grants for the Gold Coast Hockey Centre.
- \$5.1 million is allocated as grants for the Runaway Bay Sports Centre.
- \$2 million is allocated as grants for the Runaway Bay Super Sports Centre.
- \$1.3 million is allocated as grants for the Broadbeach Bowls Club.
- \$1.2 million is allocated as grants for the Nerang Bike Trails.
- \$333,000 is allocated as grants for the Gold Coast Aquatic Centre.

Tourism, Major Events, Small Business and the Commonwealth Games¹					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-15 \$'000	Budget 2015-16 \$'000	Post 2015-16 \$'000
DEPARTMENT OF TOURISM, MAJOR EVENTS, SMALL BUSINESS AND THE COMMONWEALTH GAMES					
Property, Plant and Equipment					
Queensland State Velodrome	301	58,043	14,734	39,508	3,801
Belmont Shooting Centre	301	13,540	456	3,727	9,357
Other Venues Gold Coast 2018 ² Commonwealth Games	Various	10,346	371	184	9,791
Other PP&E	305	120		20	100
Total Property, Plant and Equipment				43,439	
Capital Grants					
Carrara Precinct	309	123,071	8,324	83,485	31,262
Coomera Indoor Sports Centre	309	39,873	5,171	30,777	3,925
Gold Coast Hockey Centre	309	14,742	625	5,107	9,010
Runaway Bay Sports Centre	309	12,293	319	5,097	6,877
Runaway Bay Super Sports Centre	309	2,000		2,000	
Other Venues Gold Coast 2018 Commonwealth Games	Various	22,602	131	1,761	20,710
Broadbeach Bowls Club	309	2,735	116	1,347	1,272
Nerang Bike Trails	309	3,191	129	1,227	1,835
Gold Coast Aquatic Centre	309	41,391	40,948	333	110
Total Capital Grants				131,134	
TOTAL TOURISM, MAJOR EVENTS, SMALL BUSINESS AND THE COMMONWEALTH GAMES (PPE)				43,439	
TOTAL TOURISM, MAJOR EVENTS, SMALL BUSINESS AND THE COMMONWEALTH GAMES (CG)				131,134	

Notes:

1. In accordance with the Venue Infrastructure Governance Framework, the Department of State Development has project and budget accountability and responsibility for Gold Coast 2018 Commonwealth Games venue delivery.
2. Other venues noted under Property, Plant and Equipment for the Gold Coast 2018 Commonwealth Games include works associated with the Gold Coast Convention and Exhibition Centre, Carrara Stadium, Cairns Convention Centre and Robina Stadium.

TRANSPORT AND MAIN ROADS

In 2015-16, total capital purchases for the Transport and Main Roads portfolio are \$3.931 billion including capital grants of \$211.5 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 2015-16, capital purchases total \$2.905 billion towards critical infrastructure investment across the State. The Queensland Government is committed to delivering an integrated, safe and efficient transport system that meets the current and future needs of Queensland.

Program Highlights (Property, Plant and Equipment)

- \$175.9 million towards widening the Gateway Motorway North to six lanes, between Nudgee and Bracken Ridge, at a total cost of \$1.162 billion, which is jointly Australian and Queensland Government funded.
- \$172.1 million towards the Toowoomba Second Range Crossing project, a bypass route to the north of Toowoomba, approximately 41km 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.
- \$113.1 million towards duplication of the Bruce Highway (Cooroy to Curra) from Cooroy Southern Interchange to Sankey's Road (Section A), at a total cost of \$490 million, which is jointly Australian and Queensland Government funded.
- \$78.1 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.
- \$33.4 million to provide a new elevated crossing on the Bruce Highway across the Yeppen Floodplain, at a total cost of \$170 million, which is jointly Australian and Queensland Government funded.
- \$19.3 million for the Western Roads Upgrade Program, providing targeted road network upgrades, focusing on road widening and sealing, within western Queensland local government areas, at a total estimated cost of \$40 million.
- \$15 million to signalise Ashmore Road and Ross Street intersection on Labrador-Carrara Road in preparation for the Commonwealth Games, at a total estimated cost of \$30 million, as part of the \$160.7 million program of works to upgrade

roads on the Gold Coast in preparation for the Commonwealth Games.

- \$12.9 million towards replacement of timber bridges and approaches at various locations on the Peak Downs Highway, between Nebo and Mackay, at a total estimated cost of \$70 million, which is jointly Australian and Queensland Government funded.

Program Highlights (Capital Grants)

- \$70 million of transport infrastructure development grants to local governments including Aboriginal and Torres Strait Islander community assistance.
- \$34.3 million of Royalties for the Regions funding to provide better, safer roads to support regional development.
- \$12 million towards the development of cycle networks throughout Queensland.
- \$3 million for sealing and upgrading sections of the Outback Way between Boulia and Tobermorey.

Gold Coast Waterways Authority

In 2015-16, Gold Coast Waterways Authority has allocated \$10.2 million to improve management of and provide better access to the Gold Coast waterways, canals and rivers.

Program Highlights (Property, Plant and Equipment)

- \$8.2 million to improve access and safety by dredging navigation channels and improve accessibility and quality of waterways information.
- \$1.2 million to provide boating infrastructure such as boat ramps, pontoons and implementing the Surfers Riverfront Masterplan.

Queensland Rail Limited

In 2015-16, \$861.4 million is allocated towards capital purchases for Queensland Rail.

Program Highlights (Property, Plant and Equipment)

\$568.4 million is provided towards network infrastructure across Queensland including:

- \$72.6 million to continue construction of the third track on the existing network between Lawnton and Petrie Stations, at a total estimated cost of \$167.6 million.
- \$63.4 million to continue duplication of the Gold Coast line between Coomera and Helensvale stations, at a total estimated cost of \$163.3 million.

- \$55.7 million to commence work on the Toowoomba Range Capacity and Clearance Upgrades project, at a total estimated cost of \$58.1 million.
- \$42.6 million to continue passenger safety and accessibility works, including station upgrade works at Nambour, Alderley, Newmarket, Dinmore, Graceville and detailed design for upgrades at Strathpine, Boondall and Auchenflower train stations.

\$226.5 million is provided to deliver new and upgrade existing rollingstock across Queensland including:

- \$51.6 million to construct stabling facilities to accommodate the New Generation Rollingstock.
- \$26.2 million towards upgrading existing infrastructure to support the Wulkuraka Maintenance Centre.

\$66.5 million is allocated towards customer and enabling projects across Queensland Rail.

Far North Queensland Ports Corporation Limited

In 2015-16, Far North Queensland Ports Corporation Limited has allocated \$7.2 million towards new and continuing development within its ports in Far North Queensland.

Program Highlights (Property, Plant and Equipment)

- \$2.25 million for development of the Tingira Street Precinct.
- \$1.6 million to continue the extension of the Cairns boardwalk and foreshore promenade, at a total cost of \$22.1 million.

Gladstone Ports Corporation Limited

In 2015-16, Gladstone Ports Corporation Limited has allocated \$98.1 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)

- \$62.3 million towards continuing upgrades at the RG Tanna Coal Terminal at the Port of Gladstone, at a total estimated cost of \$99.6 million.
- \$11 million for projects relating to the monitoring program for the Great Barrier Reef Marine Park, at a total estimated cost of 26.8 million.
- \$5.5 million for the Fisherman's Landing projects relating to preventative works and drainage, at a total estimated cost of \$6.5 million.

North Queensland Bulk Ports Corporation Limited

In 2015-16, North Queensland Bulk Ports Corporation has allocated \$13.7 million to continue port planning and development initiatives to meet industry requirements for export coal facilities.

Program Highlights (Property, Plant and Equipment)

- \$3.5 million for the purchase of buffer land at Louisa Creek, at a total estimated cost of \$15.3 million.

Port of Townsville Limited

In 2015-16, Port of Townsville has allocated \$29.8 million towards ongoing development at the Port of Townsville, and additional works at the Port of Lucinda.

Program Highlights (Property, Plant and Equipment)

- \$10.2 million for the redevelopment of the Berth 4 facility, including alignment with adjacent berth and deck surface works, at a total estimated cost of \$55.2 million.
- \$9.7 million for the demolition of existing Berth 6 and 7 to allow improved navigational access to the port's existing berths and allow larger ship access, at a total estimated cost of \$14.7 million.

Transport and Main Roads					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-15 \$'000	Budget 2015-16 \$'000	Post 2015-16 \$'000

DEPARTMENT OF TRANSPORT AND MAIN ROADS

Property, Plant and Equipment

Metropolitan District

East-West Arterial Road, Eliza Street to Sandgate Road, install/replace signs	305	1,944	88	807	1,049
Gateway Upgrade North, widen to 6 lanes	302	1,161,975	62,400	175,940	923,635
Mains Road Transit Ways Stops, Sunnybank	303	2,300	1,000	1,300	
Moggill Road Cycle Bridge, Indooroopilly, construction	304	10,547	2,080	6,402	2,065
Moggill Sub-Arterial Road, Pinjarra Hills, upgrade roadside delineation	304	1,473	147	1,000	326

Transport and Main Roads						
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-15 \$'000	Budget 2015-16 \$'000	Post 2015-16 \$'000	
Mount Cotton Road, Woodlands Drive, Mount Cotton, improve intersection	301	1,000	115	885		
New Generation Rollingstock and Wulkuraka Maintenance Centre	310	4,155,705	24,804	78,100	4,052,801	
North Brisbane Bikeway, Bowen Hills to Woolloowin, construct cycleway	305	24,789	6,847	2,942	15,000	
Pacific Motorway, Veloway 1 (Stages C & D), construct cycleway	303	36,513	11,466	6,085	18,962	
Redland Bay Marina Bus Station	301	5,212	1,430	3,500	282	
Sandgate Road / Junction Road, Clayfield, intersection improvements	305	6,900	617	4,722	1,561	
Western Arterial Road (Ellen Grove - Jindalee), Mount Ommaney, realign traffic lanes	304	2,000	182	1,638	180	
Other construction	305	69,077		69,077		
Sub-total Metropolitan District				352,398		
South Coast District						
Beenleigh Connection Road, Logan Central, minor realignment of traffic lanes	311	1,665	374	1,291		
Commonwealth Games Upgrade ¹ Package, miscellaneous works	309	71,700		14,600	57,100	
Cunningham Highway (Ipswich - ² Warwick), Mutdapilly to Warrill View, rehabilitate pavement	310	12,500		500	12,000	
Labrador-Carrara Road (Olsen Avenue) / Smith Street Motorway Interchange Upgrade	309	118,152	111,059	7,093		
Labrador-Carrara Road (Ross ¹ Street) / Ashmore Road, intersection signalisation	309	30,000		15,000	15,000	
Mount Lindsey Highway/Camp Cable Road, intersection signalisation	311	5,000		5,000		
Pacific Motorway, Coomera Exit 54 Interchange Upgrade	309	74,700	1,700	48,000	25,000	

Transport and Main Roads					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-15 \$'000	Budget 2015-16 \$'000	Post 2015-16 \$'000
Southport-Burleigh Road, Fremar ¹ Street to Rudd Street, widen to 6 lanes	309	21,000		11,000	10,000
Southport-Burleigh Road, North ¹ Street to Vespa Crescent, widen to 6 lanes	309	38,000		10,000	28,000
Tamborine Mountain Road, realign traffic lanes	309	1,821	452	1,369	
Tamborine-Oxenford Road, south of Hayes Road, minor regrade	309	2,762	1,250	1,512	
Other construction	309	75,515		75,515	
Sub-total South Coast District				190,880	
Wide Bay Burnett District					
Bruce Highway (Brisbane - Gympie), Cooroy to Curra (Section C), construct to new sealed 4 lane standard	319	624,250	50	25,500	598,700
Bruce Highway (Gympie - Maryborough), Bauple-Woolooga Road to Chapmans Road, widening	319	3,600	282	1,543	1,775
Bruce Highway (Gympie - Maryborough), Old Gympie Road to north of Seven Mile Road, rehabilitate and widen	319	5,182	1,282	3,800	100
Bruce Highway (Gympie - Maryborough), south of Old Gympie Road, Tiara, widen and overlay	319	6,760	250	764	5,746
Bruce Highway (Gympie - Maryborough), Tiara, construct additional lanes	319	5,000	222	2,143	2,635
Bruce Highway (Gympie - Maryborough), Tinana Interchange Upgrade	319	38,000	582	1,500	35,918
Bruce Highway (Maryborough - Gin Gin), near Apple Tree Creek, improve intersections	319	4,443	334	2,109	2,000

Transport and Main Roads					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-15 \$'000	Budget 2015-16 \$'000	Post 2015-16 \$'000
Bruce Highway (Maryborough - Gin Gin), north of Howard exit, widen and overlay	319	5,500	120	688	4,692
Bruce Highway (Maryborough - Gin Gin), north of Wongi Forest, rehabilitate and widen	319	7,101	1,213	5,788	100
Bundaberg-Gin Gin Road, Bundaberg Central, rehabilitate bridges and culverts	319	5,000		5,000	
Monto-Mount Perry Road, various locations, construct to sealed standard	319	15,200	6,355	7,345	1,500
Other construction	319	75,143		75,143	
Sub-total Wide Bay Burnett District				131,323	
North Coast District					
Bruce Highway (Brisbane - Gympie), Boundary Road Interchange	313	105,000	1,000	6,000	98,000
Bruce Highway (Brisbane - Gympie), Caboolture, upgrade Intelligent Transport System hardware and field devices	313	34,832	21,956	8,000	4,876
Bruce Highway (Brisbane - Gympie), Cooroy to Curra (Section A), construct new alignment	316	490,000	189,453	113,066	187,481
Burpengary-Caboolture Road, Caboolture River Bridge Replacement	313	17,137		7,000	10,137
D'Aguilar Highway (Caboolture - Kilcoy), Woodford, miscellaneous works	313	16,000	406	9,594	6,000
David Low Way Cycle Facilities	316	15,970	6,452	3,303	6,215
Deception Bay Bus Station Upgrade, Bay Avenue	313	4,992	1,967	2,426	599
Maroochydore-Noosa Road (David Low Way), various locations, improve intersections	316	2,201	147	1,874	180
Moreton Bay Rail Link, Petrie Station to Kippa-Ring Station	314	988,000	656,734	136,762	194,504

Transport and Main Roads					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-15 \$'000	Budget 2015-16 \$'000	Post 2015-16 \$'000
Samford Road Cycleway, Samford Village to Ferny Grove, construct cycleway	314	3,498	537	2,503	458
Other construction	316	87,092		87,092	
Sub-total North Coast District				377,620	
Darling Downs District					
Chinchilla-Tara Road, various locations, widen pavement	307	11,682	1,305	10,377	
Chinchilla-Tara Road, Wambo Creek Bridge, widen to 2 lanes	307	7,929	730	3,570	3,629
Dalby-Kogan Road, Apunyal, widen pavement	307	5,494	1,014	4,480	
Dalby-Kogan Road, Kogan Creek Bridge Replacement	307	6,880		6,880	
Toowoomba Second Range Crossing	317	1,606,250	16,045	172,055	1,418,150
Warrego Highway (Dalby - Miles), ³ Brigalow to Chinchilla, widening	307	36,000	964	23,146	11,890
Warrego Highway (Dalby - Miles), ³ Jingi Jingi Creek Bridge, construction	307	35,000	934	1,206	32,860
Warrego Highway (Toowoomba - ³ Dalby), Nugent Pinch Road to west of Charlton, widen to 4 lanes	317	110,000	19,281	73,419	17,300
Warrego Highway Upgrade ³ Program, miscellaneous works	307	454,000	1,765	10,040	442,195
Other construction	307	41,368		41,368	
Sub-total Darling Downs District				346,541	
South West District					
Balonne Highway (Bollon - ⁴ Cunnamulla), various locations, widen pavement	315	3,000		3,000	
Bulloo Developmental Road ⁴ (Cunnamulla - Thargomindah), various locations, widen pavement	315	2,000		2,000	

Transport and Main Roads					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-15 \$'000	Budget 2015-16 \$'000	Post 2015-16 \$'000
Diamantina Developmental Road, ⁴ Charleville to Windorah, various locations, widen pavement	315	8,000		8,000	
Jackson-Wandoan Road, various locations, upgrade roadside delineation	307	1,500	390	1,110	
Mitchell Highway (Barrington - ⁴ Cunnamulla), various locations, widen pavement	315	1,600		1,600	
Mitchell Highway (Cunnamulla - Charleville), Angellala Creek Bridge Replacement	315	10,000	3,580	6,420	
Other construction	307	19,876		19,876	
Sub-total South West District				42,006	
Fitzroy District					
Blackwater - Rolleston Road, pave and seal section	308	3,900		3,900	
Bruce Highway (Benaraby - Rockhampton), construct overtaking lanes	308	7,650	2,000	5,650	
Bruce Highway (Benaraby - Rockhampton), Yeppen South, bridge and road upgrades	308	170,000	110,431	33,353	26,216
Bruce Highway (Rockhampton - St Lawrence), Marlborough, widen and seal	308	7,900	500	7,400	
Burnett Highway (Monto - Biloela), various locations, widening	308	10,000	1,000	9,000	
Dawson Developmental Road (Springsure - Tambo), Nandowrie, construct to sealed standard	308	3,100		3,100	
Dawson Highway (Gladstone - Biloela), Kin Kora Intersection Upgrade	308	25,200	5,350	11,700	8,150
Gladstone-Mount Larcom Road, various locations, widening	308	6,800	1,739	5,061	
Burnett Highway (Monto - Biloela), Poor Man's Gully Bridge Replacement	308	3,000		3,000	

Transport and Main Roads					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-15 \$'000	Budget 2015-16 \$'000	Post 2015-16 \$'000
Other construction	308	114,958		114,958	
Sub-total Fitzroy District				197,122	
Central West District					
Alpha-Tambo Road, various ⁵ locations, pave and seal	315	2,150	352	1,798	
Birdsville Developmental Road (Morney - Birdsville), Betoota, pave and seal	315	1,393	410	983	
Clermont-Alpha Road, Native Companion Creek Bridge, construction	315	7,073	3,440	3,633	
Jundah-Quilpie Road, pave and ⁵ seal section	315	1,269	42	1,227	
Landsborough Highway (Blackall - ² Barcaldine), rehabilitate and widen	315	12,500	10	865	11,625
Outback Way - Queensland ⁵	315	12,581	4,762	6,069	1,750
Other construction	315	21,461		21,461	
Sub-total Central West District				36,036	
Mackay Whitsunday District					
Bruce Highway (Bowen - Ayr), Sandy Gully Bridge Upgrade	312	57,500	1,100	4,000	52,400
Bruce Highway (Mackay - Proserpine), Calen to Kuttatubul, construct overtaking lanes	312	7,000	365	6,635	
Bruce Highway (St Lawrence - Mackay), Hay Point Road, construct roundabout	312	15,000	2,491	9,874	2,635
Bruce Highway (St Lawrence - Mackay), Koumala, widen pavement	312	2,940	175	2,765	
Bruce Highway (St Lawrence - Mackay), Showground and Shakespeare Street, improve intersections	312	13,843	5,410	7,090	1,343

Transport and Main Roads					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-15 \$'000	Budget 2015-16 \$'000	Post 2015-16 \$'000
Peak Downs Highway (Nebo - Mackay) / Rocky Waterholes Wollingford Road / Greenmount Road, Walkerston, improve intersection	312	2,470	100	2,370	
Peak Downs Highway (Nebo - Mackay), Eton Range Realignment	312	189,200	10,530	11,200	167,470
Peak Downs Highway (Nebo - Mackay), Timber Bridge Replacements	312	70,000		12,916	57,084
Other construction	312	75,765		75,765	
Sub-total Mackay Whitsunday District				132,615	
Far North District					
Cairns Southern Access Corridor (Stage 2), widen to 6 lanes	306	58,000	250	13,250	44,500
Cape York Region Package, ⁶ miscellaneous works	315	215,347	21,158	21,437	172,752
Captain Cook Highway (Cairns - Mossman), Ellis Beach, relocate hazardous objects close to road	307	2,510	251	2,259	
Endeavour Valley Road, various ⁶ locations, Cooktown, construct to sealed standard	315	10,000	1,200	2,400	6,400
Gillies Range Road, Goldsborough, widen and seal	306	2,050	791	1,259	
Gulf Developmental Road ⁴ (Croydon - Georgetown), various locations, widen and seal	315	5,000		1,500	3,500
Malanda - Upper Barron Road, intersection and road upgrades	306	5,000		2,000	3,000
Peninsula Developmental Road ⁶ (Coen - Weipa), Mein Deviation	315	29,326	3,400	25,926	
Peninsula Developmental Road ⁶ (Coen - Weipa), Sorayas Hill, pave and seal	315	5,827	287	5,540	
Other construction	306	68,502		68,502	
Sub-total Far North District				144,073	

Transport and Main Roads					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-15 \$'000	Budget 2015-16 \$'000	Post 2015-16 \$'000
Northern District					
Bruce Highway (Ayr - Townsville), Alligator Creek Road to Allendale Drive, construct overtaking lane	318	9,840	350	6,340	3,150
Bruce Highway (Bowen - Ayr), Burdekin River Bridge Rehabilitation	318	43,750	30,263	4,355	9,132
Bruce Highway (Bowen - Ayr), Yellow Gin Creek Bridge Upgrade	318	45,000	2,400	20,800	21,800
Bruce Highway (Townsville - Ingham), Townsville Ring Road (Stage 4), construct bypass	318	200,000	49,055	72,183	78,762
Bruce Highway (Townsville - Ingham), Veales Road to Pope Road, widen and seal	318	3,450	150	1,800	1,500
Bruce Highway Upgrade (Vantassel to Cluden), widen to four lanes	318	137,500	121,333	16,167	
Bruce Highway (Townsville - Ingham), Cattle Creek and Frances Creek Upgrade	318	174,000	150	5,902	167,948
Other construction	318	26,390		26,390	
Sub-total Northern District				153,937	
North West District					
Burke Developmental Road, Burke ⁴ and Wills Junction to Normanton, rehabilitate and widen	315	4,000		1,000	3,000
Cloncurry-Dajarra Road, Cloncurry ⁴ to Duchess, construct to sealed standard	315	5,000		1,000	4,000
Flinders Highway, various ² locations, rehabilitate and overlay	315	25,000		12,300	12,700
Other construction	315	52,355		52,355	
Sub-total North West District				66,655	
State Wide					
Boating Infrastructure Minor Works	Various			9,475	Ongoing
Emergency Vehicle priority system	Various	13,500		1,480	12,020
Lookout rehabilitation program	Various	3,000		1,000	2,000
Maritime Safety Minor Works	Various			8,807	Ongoing

Transport and Main Roads					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-15 \$'000	Budget 2015-16 \$'000	Post 2015-16 \$'000
Passenger Transport Facilities Program	Various			13,965	Ongoing
Transport Corridor Acquisition Fund	Various			70,000	Ongoing
Other construction	Various	380,257		380,257	
Sub-total State Wide				484,984	
Other Property, Plant and Equipment					
Corporate Buildings	Various			1,000	Ongoing
Information Technology	Various			11,402	Ongoing
Plant and Equipment	Various			25,180	Ongoing
Sub-total Other Property, Plant and Equipment				37,582	
Total Property, Plant and Equipment				2,693,772	
Capital Grants					
Black Spot	Various			32,474	Ongoing
Boating Capital Grants	Various			500	Ongoing
Bridges Renewal Program	Various	5,376		5,376	
Cycle Program	Various			12,000	Ongoing
Heavy Vehicle Safety and Productivity	Various	1,687		1,687	
Outback Way - Queensland	315	8,500	3,500	3,000	2,000
Passenger Transport Accessible Infrastructure Program	Various			5,076	Ongoing
Queensland School Bus Upgrade	Various			23,190	Ongoing
Royalties for the Regions					
Dalrymple Road, Bohle River Bridge Construction	318	25,000	6,500	10,500	8,000
Hulbert Bridge Replacement, Maxwellton Bunda Road	315	3,376		3,376	
Lyndhurst Lane Bridge Replacement	307	2,070		2,070	
Mosby Creek Bridge Replacement	315	2,277		2,277	
Southern Downs Timber Bridge Replacements	307	2,640		2,640	
Other Royalties for the Regions	Various	20,435		20,435	
Underwood Road/School Road/improve intersection, Rochedale South	303	7,000		500	6,500

Transport and Main Roads					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-15 \$'000	Budget 2015-16 \$'000	Post 2015-16 \$'000
Transport Infrastructure Development Scheme	Various			70,000	Ongoing
Whisper Bay, Cannonvale, boat ramp breakwater	312	2,000		2,000	
Yarrabah Jetty	306	7,000		500	6,500
Other Capital Grants	Various	13,851		13,851	
Total Capital Grants				<u>211,452</u>	

GOLD COAST WATERWAYS AUTHORITY

Property, Plant and Equipment

Navigation Access and Safety	309	16,184	8,007	8,177	
Boating Infrastructure Program	309	6,191	5,041	1,150	
Plant, Equipment and Minor Works	309	2,852	2,012	840	
Total Property, Plant and Equipment				<u>10,167</u>	

ROADTEK

Property, Plant and Equipment

Hire Plant	Various			5,000	Ongoing
Total Property, Plant and Equipment				<u>5,000</u>	

QUEENSLAND RAIL LIMITED

Property, Plant and Equipment

Network Assets

South East Queensland

Lawnton to Petrie, Third Track	302	167,572	76,873	72,559	18,140
Coomera To Helensvale, Duplication	309	163,257	880	63,373	99,004
Concrete Resleepering	Various	97,359	57,359	30,000	10,000
Rail Management Centre	305	43,579	28,395	15,184	
Network Management and Enhancement	Various			92,665	Ongoing
Passenger Safety and Accessibility	Various			42,585	Ongoing
Bridge Replacement and Renewal	Various			31,948	Ongoing

Transport and Main Roads					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-15 \$'000	Budget 2015-16 \$'000	Post 2015-16 \$'000
Turnout Replacements and Renewal	Various			15,535	Ongoing
Track Replacement and Renewal	Various			12,937	Ongoing
Other Network Renewal	Various			26,080	Ongoing
Regional Queensland					
Toowoomba Range Capacity and Clearance Upgrades	317	58,144	2,149	55,735	260
Network Management and Enhancement	Various			49,488	Ongoing
Bridge Replacement and Renewal	Various			43,197	Ongoing
Statewide Network Management and Enhancement	Various			12,267	Ongoing
Track and Overhead Geometry Vehicle	Various	10,585	2,955	4,872	2,758
Sub-total Network Assets				<u>568,425</u>	
Passenger Rail Operations					
New Generation Rollingstock					
Stabling Facilities	Various	110,749	5,254	51,632	53,863
Wulkuraka Connection Works	310	73,042	46,454	26,188	400
Operational Readiness	Various	69,147	7,397	28,510	33,240
Outsourced Major Overhauls	Various	138,627	135,520	3,107	
Citytrain Rollingstock Overhaul	Various			50,564	Ongoing
Traveltrain Rollingstock Overhaul	Various			38,081	Ongoing
Rollingstock Improvements	Various			<u>28,417</u>	Ongoing
Sub-total Passenger Rail Operations				<u>226,499</u>	
Business Enabling					
Statewide Enabling Works	Various			<u>66,521</u>	Ongoing
Sub-total Business Enabling				<u>66,521</u>	
Total Property, Plant and Equipment				<u>861,445</u>	

FAR NORTH QUEENSLAND PORTS CORPORATION LIMITED**Property, Plant and Equipment**

Tingira St Warehouse/Shops - Release 3	306	2,250		2,250	
Foreshore Development	306	22,092	19,452	1,640	1,000

Transport and Main Roads					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-15 \$'000	Budget 2015-16 \$'000	Post 2015-16 \$'000
Tingira St Subdivision Development	306	32,521	2,757	703	29,061
Mourilyan Lease Acquisitions	306	250		250	
Cityport Commercial Allowance	306	3,870	2,770	200	900
Plant, Equipment and Minor Works	306			2,176	Ongoing
Total Property, Plant and Equipment				7,219	

GLADSTONE PORTS CORPORATION LIMITED**Property, Plant and Equipment**

RG Tanna Coal Terminal Projects

Process Control Systems, Stockpile Management and Upgrades	308	74,439	25,094	40,420	8,925
Conveyor Life Extension	308	20,400	3,300	17,100	
Capacity Maximisation	308	4,800		4,800	
Port Services Projects	308	26,756	15,750	11,006	
Fisherman's Landing Projects	308	6,500	1,050	5,450	
Commercial Projects	308	4,257	427	3,830	
Marina Pilot Services Projects	308	4,250	500	3,750	
Corporate Projects	308	3,400	1,200	2,200	
Barney Point Mooring Upgrade and Water Truck	308	1,400		1,400	
Port of Bundaberg Bulk Liquids Wharf	319	1,255		1,255	
Port of Bundaberg Knauf Development	319	550		550	
Port Alma Building Replacement	308	600		600	
Property Projects	308	850	250	600	
Engineering Services: Front End Loader	308	500		500	
Plant, Equipment and Minor Works	308			4,649	Ongoing
Total Property, Plant and Equipment				98,110	

NORTH QUEENSLAND BULK PORTS CORPORATION LIMITED**Property, Plant and Equipment**

Louisa Creek Land Acquisitions	312	15,300	10,645	3,456	1,199
Mackay Port Development General	312			2,021	Ongoing
Mackay Port Area 1 Development	312	10,450	450	2,000	8,000

Transport and Main Roads					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-15 \$'000	Budget 2015-16 \$'000	Post 2015-16 \$'000
Abbot Point Port Development General	312			940	Ongoing
Weipa Port Development General	315			790	Ongoing
Hay Point Port Development General	312			20	Ongoing
Mackay Lay Down Area	312	1,000		1,000	
Middle Breakwater Fuel Line	312	990		990	
Mt Basset Reservoir	312	850		850	
Abbot Point Indigenous Land Use Agreement	312	4,000	3,475	525	
Upgrade Pilot Vessel	312			382	Ongoing
Plant, Equipment and Minor Works	Various			686	Ongoing
Total Property, Plant and Equipment				13,660	

PORT OF TOWNSVILLE LIMITED

Property, Plant and Equipment

Berth 4 Upgrade	318	55,150		10,150	45,000
Berth 6 and 7 Demolition	318	14,728	5,018	9,710	
Berth 8 and 9 Pile Encapsulation	318	1,858		929	929
Berth 8 and 9 Central Pier Slab Strengthening for Cargo Storage	318	319		319	
Harbour Entrance Widening	318	2,523		2,523	
Breakwater Groyne Removal & Beacon Relocation	318	1,500		1,500	
Replacement of Pilot Vessel Petrel II	318	2,800		800	2,000
Multi Combination Vehicle Port Access Improvement Works	318	611	61	550	
Plant, Equipment and Minor Works	318			3,326	Ongoing
Total Property, Plant and Equipment				29,807	

TOTAL TRANSPORT AND MAIN ROADS (PPE)

3,719,180

TOTAL TRANSPORT AND MAIN ROADS (CG)

211,452

Notes:

1. Part of the \$160.7 million Commonwealth Games Upgrade Package.
2. Part of the \$61.6 million National Highway Upgrade Program.
3. Part of the \$635 million Warrego Highway Upgrade Package to upgrade the Warrego Highway between Toowoomba and Miles.
4. Part of the \$40 million Western Roads Upgrade Program.
5. Part of the \$24.5 million Outback Way Program.
6. Part of the \$260.5 million Cape York Region Package.

QUEENSLAND TREASURY

Queensland Treasury's capital purchases for 2015-16 will be \$7.0 million.

Program Highlights (Property, Plant and Equipment)

- \$5.5 million in capital expenditure to support improvement to the State Penalties Enforcement Registry (SPER) system.
- \$1.5 million for ongoing asset replacement, primarily the replacement of existing IT assets, office equipment and leaseholds improvement.

Queensland Treasury						
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-15 \$'000	Budget 2015-16 \$'000	Post 2015-16	
QUEENSLAND TREASURY						
Property, Plant and Equipment						
Improvement to SPER system	305	5,500		5,500		
Asset Replacement	305			1,522	Ongoing	
Total Property, Plant and Equipment				7,022		
TOTAL QUEENSLAND TREASURY (PPE)				7,022		

Appendices

Appendix A: Entities included in capital outlays 2015-16

Aboriginal and Torres Strait Islander Partnerships

Department of Aboriginal and Torres Strait Islander Partnerships

Agriculture and Fisheries

Department of Agriculture and Fisheries

Queensland Agricultural Training Colleges

QRAA

Communities, Child Safety and Disability Services

Department of Communities, Child Safety and Disability Services

Education and Training

Department of Education and Training

TAFE Queensland

Queensland Training and Assets Management 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

Seqwater

Environment and Heritage Protection

Department of Environment and Heritage Protection

Housing and Public Works

Department of Housing and Public Works

Queensland Building and Construction Commission

Residential Tenancies Authority

Justice and Attorney General

Department of Justice and Attorney-General

Public Trustee of Queensland

Legal Aid Queensland

Crime and Corruption Commission

Legislative Assembly of Queensland

Infrastructure, Local Government and Planning

Department of Infrastructure, Local Government, and Planning.

Economic Development Queensland

Southbank Corporation

Queensland Reconstruction Authority

National Parks, Sport and Racing

Department of National Parks Sport and Racing

Stadiums Queensland

Natural Resources and Mines

Department of Natural Resources and Mines

Office of the Governor

Office of the Ombudsman

Premier and Cabinet

Department of the Premier and Cabinet

Queensland Museum

Queensland Art Gallery

Queensland Performing Arts Trust

Public Safety Business Agency

Queensland Audit Office

Fire and Emergency Services

Queensland Fire and Emergency Services

Queensland Health

Queensland Health and Hospital and Health Services

Queensland Ambulance Service

Council of the Queensland Institute of Medical Research

Queensland Police Service

Queensland Police Service

Queensland Treasury

Science, Information Technology and Innovation

Department of Science, Information Technology and Innovation

Library Board of Queensland

CITEC

Queensland Shared Services

State Development

Department of State Development

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.

Appendix B: Key concepts and coverage

Coverage of the capital statement

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

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

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

Capital contingency

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

Appendix 7 : 7 Ud]HU`Di fW UgYg`Vmi9 b]h]miVmiF Y[]cb` &\$%& !%*

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Entity ²	Brisbane				Inner Bris		Sub Total		Ipswich		Wide Bay	
	Bris Est \$'000	Bris Nth \$'000	Bris Sth \$'000	Bris Wst \$'000	\$'000		\$'000		\$'000		\$'000	
Aboriginal and Torres Strait Islander Partnerships	..	..	..	..	369	..	368	..	..	..	..	..
Agriculture and Fisheries	617	559	3,278	501	4,775	..	9,730	831	..	936	..	..
Communities, Child Safety and Disability Services	2,880	800	1,325	717	955	..	6,677	3,990	..	1,125	..	..
Education and Training	25,058	16,595	44,318	15,776	19,705	..	121,452	34,948	..	18,896	..	..
Energy and Water Supply	26,904	119,920	151,798	88,611	228,924	..	616,157	129,257	..	181,112	..	..
Environment and Heritage Protection	568	516	855	462	616	..	3,017	767	..	725	..	..
Fire and Emergency Services	407	370	613	331	442	..	2,163	550	..	520	..	..
Housing and Public Works	12,017	11,700	19,511	6,334	19,861	..	69,423	13,429	..	11,469	..	..
Infrastructure, Local Government and Planning	..	..	..	..	14,875	..	14,875	1,500	..	..	..	..
Justice and Attorney-General	1,841	2,670	4,045	11,691	15,449	..	35,696	11,831	..	3,755	..	..
Legislative Assembly of Queensland	..	..	..	..	8,397	..	8,397	..	..	..	..	..
National Parks, Sport and Racing	7,371	2,413	19,206	1,864	6,840	..	37,694	2,039	..	2,063	..	..
Natural Resources and Mines	..	4,950	150	..	14,239	..	19,339	200	..	150	..	..
Premier and Cabinet	..	..	..	..	14,400	..	14,400	..	..	..	..	..
Public Safety Business Agency ³	6,503	5,904	9,791	5,289	28,289	..	55,776	10,649	..	19,934	..	..
Queensland Health	20,971	58,862	70,420	16,573	83,432	..	250,258	34,044	..	49,951	..	..
Queensland Police Service	1,558	1,412	2,342	1,265	1,687	..	8,264	2,099	..	1,984	..	..
Queensland Treasury	..	..	..	..	7,022	..	7,022	..	..	..	..	..
Science, Information Technology and Innovation	202	185	304	165	20,788	..	21,644	271	..	258	..	..
State Development	29	27	44	24	32	..	156	40	..	37	..	..
Tourism, Major Events, Small Business and the Commonwealth Games	43,245	8	13	7	30	..	43,303	12	..	11	..	..
Transport and Main Roads	49,787	300,131	93,010	55,298	154,410	..	652,636	181,535	..	205,670	..	..
Other Agencies ⁴	166	152	251	135	3,162	..	3,866	231	..	210	..	..
Anticipated Capital Contingency Reserve and Other Adjustments ⁵	..	..	..	..	..	..	..	..	..	..	..	..
Funds Allocated	192,060	505,931	404,298	196,781	622,559	..	1,921,629	410,967	..	478,706

Notes:

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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.

Entity ²	D Downs Maranoa		Darling Downs		Gold Coast		Gold Coast Logan B'desert		Mackay	QLD Outback
	\$'000	\$'000	Toowoomba	Sub Total	G Coast	\$'000	\$'000	Sub-Total		
Aboriginal and Torres Strait Islander Partnerships	..	..	..	..	..	..	..	..	..	488
Agriculture and Fisheries	556	1,751	2,307	..	1,597	849	2,446	..	587	2,278
Communities, Child Safety and Disability Services	559	522	1,081	..	2,145	1,216	3,361	..	697	2,165
Education and Training	12,447	10,389	22,836	..	59,145	21,905	81,050	..	32,830	7,946
Energy and Water Supply	225,779	237,509	463,288	..	106,490	39,943	146,433	..	49,323	220,275
Environment and Heritage Protection	375	323	698	..	1,381	783	2,164	..	449	224
Fire and Emergency Services	269	232	501	..	990	561	1,551	..	322	161
Housing and Public Works	10,588	3,707	14,295	..	25,506	5,421	30,927	..	8,182	125,337
Infrastructure, Local Government and Planning	..	..	..	..	18,953	..	18,953	..	1,700	6,968
Justice and Attorney-General	4,079	1,047	5,126	..	7,785	2,535	10,320	..	1,455	2,644
Legislative Assembly of Queensland	..	..	..	..	..	..	..	..	..	..
National Parks, Sport and Racing	1,057	898	1,955	..	4,482	2,089	6,571	..	1,246	609
Natural Resources and Mines	200	150	350	..	150	100	250	..	200	200
Premier and Cabinet	..	..	..	..	..	..	..	..	..	..
Public Safety Business Agency ³	4,288	4,300	8,588	..	17,368	8,963	26,331	..	5,142	5,045
Queensland Health	13,435	32,777	46,212	..	91,259	28,082	119,341	..	29,911	40,939
Queensland Police Service	1,026	885	1,911	..	3,780	2,144	5,924	..	1,230	614
Queensland Treasury	..	..	..	..	..	..	..	..	..	..
Science, Information Technology and Innovation	132	115	247	..	489	279	768	..	160	78
State Development	19	17	36	..	71	40	111	..	23	12
Tourism, Major Events, Small Business and the Commonwealth Games	6	5	11	..	22	12	34	..	7	4
Transport and Main Roads	338,707	156,670	495,377	..	395,820	84,673	480,493	..	189,773	203,732
Other Agencies ⁴	94	110	204	..	408	232	640	..	133	64
Anticipated Capital Contingency Reserve and Other Adjustments ⁵	..	..	..	..	..	..	..	..	..	..
Funds Allocated	588,890	433,217	1,022,107	..	708,109	191,775	899,884	..	310,340	594,808

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Entity ²	Cairns	Fitzroy	Sunshine Coast	Moreton B Nth	Moreton B Sth	Sub Total	Townsville	Totals
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Aboriginal and Torres Strait Islander Partnerships	62	40	..	..	..	..	162	1,120
Agriculture and Fisheries	806	2,034	1,099	629	495	2,223	1,785	25,963
Communities, Child Safety and Disability Services	937	884	3,975	898	705	5,578	2,908	29,403
Education and Training	29,509	24,720	31,019	20,921	19,162	71,102	28,940	474,229
Energy and Water Supply	42,703	364,854	120,268	5,844	23,588	149,700	60,322	2,423,424
Environment and Heritage Protection	605	571	829	580	456	1,865	586	11,671
Fire and Emergency Services	433	409	594	416	327	1,337	420	8,367
Housing and Public Works	31,062	10,180	10,831	4,848	3,725	19,404	47,803	381,511
Infrastructure, Local Government and Planning	122	3,300	..	..	..	..	250	47,668
Justice and Attorney-General	4,574	2,082	2,683	3,728	1,477	7,888	13,384	98,755
Legislative Assembly of Queensland	..	..	..	..	..	..	..	8,397
National Parks, Sport and Racing	1,710	1,585	8,813	1,545	1,201	11,559	2,310	69,341
Natural Resources and Mines	300	300	100	100	100	300	200	21,789
Premier and Cabinet	..	..	..	..	..	..	..	14,400
Public Safety Business Agency ³	7,169	6,532	9,734	10,698	5,823	26,255	6,705	178,126
Queensland Health	69,212	46,629	528,140	20,801	16,365	565,306	51,309	1,303,112
Queensland Police Service	1,655	1,563	2,269	1,588	1,249	5,106	1,604	31,954
Queensland Treasury	..	..	..	..	..	..	..	7,022
Science, Information Technology and Innovation	214	202	295	206	161	662	209	24,713
State Development	31	3,339	43	30	24	97	474	4,356
Tourism, Major Events, Small Business and the Commonwealth Games	10	9	13	9	7	29	9	43,439
Transport and Main Roads	152,740	350,550	288,273	91,077	184,940	564,290	242,384	3,719,180
Other Agencies ⁴	177	171	245	171	137	553	172	6,421
Anticipated Capital Contingency Reserve and Other Adjustments ⁵								(360,018)
Funds Allocated	330,168	786,913	968,555	157,477	249,467	1,375,499	443,322	8,574,343

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