

CAPITAL STATEMENT

BUDGET PAPER NO. 3



2022–23 Queensland Budget Papers

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 2. Budget Strategy and Outlook
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Capital Statement

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State Budget 2022–23

Capital Statement

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1 Approach and highlights

Features

- The Queensland Government is committed to investing in productivity-enhancing economic and social infrastructure to ensure the state's ongoing economic recovery from COVID-19 and enable the successful delivery of the Brisbane 2032 Olympic and Paralympic Games. This investment will harness the state's natural endowments and productive capacity to drive sustainable economic growth, creating good jobs, better services and a great lifestyle for Queenslanders.
- The 2022–23 Queensland Budget puts the health of Queenslanders first, delivering a \$9.785 billion capital boost over 6 years to significantly expand health system capacity across the state and deliver around 2,200 additional overnight beds at 15 facilities.
- This Budget continues to deliver on the Queensland Government's \$50 billion Infrastructure Guarantee, with total commitments of \$59.126 billion over 4 years. These investments will improve regional connectivity and access to essential services, such as health care and education. Over the 11 years to 2025–26, the government will have supported over \$138 billion in infrastructure works.
- In 2022–23, the government will invest \$15.510 billion in capital, directly supporting around 48,000 jobs. \$9.824 billion, or 63.3 per cent, of this capital program will be invested outside of the Greater Brisbane region, supporting around 31,100 jobs.
- Capital expenditure on transport infrastructure will total \$7.309 billion in 2022–23. This includes \$1.290 billion to continue construction work on Cross River Rail, \$270.2 million to commence Stage 3 of Gold Coast Light Rail, and substantial ongoing investment to fund major upgrades to the M1 Pacific Motorway, the Bruce Highway and the rail network through the Logan and Gold Coast Faster Rail project.
- The government will invest \$1.555 billion in 2022–23 to support students and teachers, and to ensure that Queensland's state schools and training assets are world-class and continue to meet demand. Investment in new schools is being facilitated through the \$3 billion Building Future Schools Program. Existing schools will also receive new and upgraded infrastructure to address growing enrolments and renewal needs, building on the government's \$1 billion Great Schools, Great Future commitment.
- The Queensland Government is continuing to secure the state's energy future through investment in renewable energy, including through Powerlink's \$170 million agreement with Acciona and CleanCo to connect the MacIntyre Wind Farm in the Darling Downs to the electricity grid, \$192.5 million for Stanwell to acquire a 50 per cent equity stake in the Wambo Wind Farm near Dalby and \$28.9 million for CS Energy's Kogan Renewable Hydrogen Project near Chinchilla, including \$15 million for the demonstration plant.

- Through state owned businesses Seqwater and Sunwater, the Queensland Government is delivering additional water supply where it is needed, fortifying the flood resilience of water infrastructure and ensuring the ongoing safety and reliability of dams. This includes continued construction of the \$367.2 million Rookwood Weir, the \$125.4 million Mount Crosby Flood Resilience Program and \$95.2 million South West Pipeline project, as well as delivery of the Toowoomba to Warwick Pipeline estimated at more than \$300 million. \$54.2 million will also be invested in 2022–23 for planning and early works on improvements to Paradise, Burdekin Falls, Somerset and Lake Macdonald Dams.
- The Queensland Government is backing the largest concentrated investment in social housing in Queensland’s history, with \$1.908 billion in funding over 4 years under the *Housing and Homelessness Action Plan 2021–2025*. As part of this investment, the government is committing \$441.3 million in 2022–23 for the delivery of new social homes and upgrades of existing dwellings for vulnerable Queenslanders.
- A key element of the government’s capital program is providing grants to local governments and non-government organisations to support their work within communities across Queensland. In total, the government will provide \$2.862 billion in capital grants in 2022–23, including \$2.131 billion outside of the Greater Brisbane region. This includes more than \$700 million to support the Queensland Government program of infrastructure renewal and recovery within disaster-affected communities.

1.1 Introduction

The Capital Statement presents an overview of the Queensland Government's infrastructure delivery program and proposed capital outlays for 2022–23.

The 2022–23 capital program will leverage opportunities to improve the liveability of our cities and regions and build a strong, sustainable and resilient Queensland. This includes a record investment in health infrastructure over the next 6 years, along with major investments in transport; justice and public safety; energy; education; arts, culture, recreation and tourism; water; as well as social and affordable housing.

Key programs such as Works for Queensland and Building our Regions will continue to provide additional benefits to regional Queensland through direct funding for infrastructure and maintenance programs.

The \$15.510 billion of investment outlined in the 2022–23 Capital Statement is estimated to directly support around 48,000 jobs, with 31,100 of these jobs located outside of the Greater Brisbane region.

Maintaining a strong capital program ensures Queensland's continued economic recovery, supporting good jobs, better services and a great lifestyle for Queenslanders.

1.2 Queensland's infrastructure frameworks

The Queensland Government's infrastructure frameworks focus on achieving robust capital planning, quality investment decisions and regional economic development.

In 2022–23, the capital program is being delivered in an economy that is emerging from the impacts of COVID-19, with the challenges of supply-chain disruption and heightened competition for materials and labour. The Queensland Government's infrastructure frameworks will be critical to ensuring the development of a sustainable capital program that will support the state's economic development, set the groundwork for future investments ahead of the Brisbane 2032 Olympic and Paralympic Games, and deliver necessary infrastructure to meet growing population needs.

State Infrastructure Strategy

The State Infrastructure Strategy (SIS) sets the statewide priorities for infrastructure, providing a framework for how the Queensland Government will plan and invest in infrastructure over the next 20 years. These statewide priorities will underpin portfolio and regional infrastructure planning. Developed with infrastructure providers and informed by industry and the community, this strategy aligns priorities across agencies while also seeking partnerships with other levels of government and the private sector. This strategy supports Queensland's economic recovery over the longer-term, aligning with the Queensland Government's *COVID-19 Economic Recovery Plan*.

State-significant priorities are profiled across 10 infrastructure classes, such as transport, energy and health, and a cross-government class that features cross-sectorial priorities. These priorities were developed in partnership with infrastructure providers, focusing on the goals of realising infrastructure opportunities and addressing challenges that Queensland will face into the future.

Regional Infrastructure Plans

Queensland is a diverse state and its different regions have different priorities. Supporting the SIS, the introduction of 7 Regional Infrastructure Plans (RIPs) recognises the significant role infrastructure plays in catalysing regional economic resilience and recovery, growth and liveability. Drawing on the SIS's priorities, and complementing statutory regional plans, these plans are being developed in consultation with regional stakeholders (industry, peak bodies and local government) through a place-based approach to help prioritise regionally significant infrastructure needs.

Further details on the SIS and RIPs are available at www.statedevelopment.qld.gov.au by searching for State Infrastructure Strategy 2022.

The Queensland Government Infrastructure Pipeline

The Queensland Government Infrastructure Pipeline (QGIP) provides industry with visibility of the government's infrastructure pipeline, creating confidence and enabling workforce planning. QGIP complements the SIS and RIPs and demonstrates the government's commitment to delivering Queensland's infrastructure needs.

Infrastructure Proposal Development Policy

The Infrastructure Proposal Development Policy (IPDP) sets the government's objectives for planning and assessing major infrastructure, including:

- aligning agency infrastructure programs with whole-of-government objectives to maximise outcomes for the state
- supporting agencies to mature their infrastructure planning and assessment capabilities
- providing targeted assistance and assurance advice to agencies on major infrastructure proposal development
- ensuring frameworks and systems are in place and applied to give government confidence in infrastructure investment decisions.

Further details on the IPDP are available at www.statedevelopment.qld.gov.au by searching for Infrastructure Proposal Development Policy.

Project Assessment Framework

The Project Assessment Framework (PAF) is used across the Queensland Government to ensure a common and rigorous approach to assessing projects at critical stages in their development lifecycle.

The PAF is administered by Queensland Treasury and applied by government departments to evaluate proposals for infrastructure projects and the procurement of goods and services. The PAF may also be used by other government entities when developing and implementing project assessment methodologies.

Further details on the PAF are available at www.treasury.qld.gov.au by searching for Project Assessment Framework.

Business Case Development Framework

The Business Case Development Framework (BCDF) supports the implementation of the PAF by providing agencies with detailed guidance and tools to complete assessment and assurance of infrastructure proposals. The BCDF informs the development of proposals from early assessment stages through to the detailed business case stage; it is scalable and can be applied to all infrastructure proposals.

The BCDF ensures that major infrastructure proposals are thoroughly assessed to provide a firm basis for government investment decisions. The BCDF guidance materials and templates are published and maintained by the Department of State Development, Infrastructure, Local Government and Planning.

Further details on the BCDF are available at www.statedevelopment.qld.gov.au by searching for Business Case Development Framework.

1.3 Key capital projects and programs

Queensland Health Capacity Expansion Program

As Queensland's population expands, so does the demand on the health system. The Queensland Government is providing a significant capital boost of \$9.785 billion over 6 years to deliver around 2,200 additional overnight beds at 15 facilities across the Queensland health system:

- Cairns Hospital expansion
- New Toowoomba Hospital
- New Coomera Hospital
- Robina Hospital expansion
- Mackay Hospital expansion
- Princess Alexandra Hospital expansion
- Further Logan Hospital expansion
- QEII Hospital expansion
- New Queensland Cancer Centre
- The Prince Charles Hospital expansion
- Redcliffe Hospital expansion
- Townsville University Hospital expansion
- Ipswich Hospital expansion
- New hospital in Bundaberg
- Hervey Bay Hospital expansion

Accelerated Infrastructure Delivery Program

Queensland Health will also allocate \$229.7 million over 2 years from the Sustaining Capital Program to immediately increase bed capacity across Queensland. The Accelerated Infrastructure Delivery Program will use off-site construction and standard designs to reduce time to commissioning, with 289 overnight beds across 7 projects to be delivered within the next 2 years.

Satellite Hospitals: Better Care, Closer to Home

The government is also providing \$280 million in funding to deliver Satellite Hospitals in Bribie Island, Caboolture, Eight Mile Plains (Brisbane South), Kallangur (Pine Rivers), Tugun (Gold Coast), Ripley (Ipswich) and Redlands.

The Satellite Hospitals Program will assist acute hospitals in South East Queensland to manage demand and free up capacity while continuing to safely manage patients via alternative models of care. The satellite hospitals will also provide virtual health opportunities including a range of rapid access consultations, care co-ordination, remote monitoring, and patient literacy services.

Delivery of all 7 sites is underway.

Regional, rural and remote health infrastructure

To ensure Queenslanders continue to receive world-class health care no matter where they live, Queensland Health continues to invest in health infrastructure, capital works and projects across regional, rural and remote Queensland under the Queensland Health Capacity Expansion Program and Building Rural and Remote Program. Investments under these programs will create additional beds in regional areas and replace infrastructure to ensure new ways of working and models of care can be delivered right across Queensland.

- For the Mackay Hospital and Health Service, the replacement of the Moranbah Hospital will commence during 2022–23. Funding has also been allocated for expansion of the Mackay Hospital.
- For the Torres and Cape and North West Hospital and Health Services, replacement of the Bamaga and Normanton Hospitals and Pormpuraaw Primary Health Care Centre will commence in 2022–23.
- For Cairns and Hinterland Hospital and Health Service, replacement of the Cow Bay Primary Health Care Centre will commence in 2022–23. Funding has also been allocated for the Cairns Hospital expansion.
- For Townsville Hospital and Health Service, funding has been allocated for the Townsville University Hospital expansion.
- For the Wide Bay Hospital and Health Service, early works for the new Bundaberg Hospital and expansion of the Hervey Bay Hospital will commence during 2022–23.
- For the Darling Downs Hospital and Health Service, work to replace the Tara Hospital will commence during 2022–23. Funding has been allocated for the new Toowoomba Hospital and redevelopment of the Toowoomba Ambulance Station and Operations Centre.

Cross River Rail

Cross River Rail, which is funded via a capital contribution of \$5.389 billion along with financing of \$1.499 billion secured through a public private partnership, is the largest transport project ever undertaken in Queensland.

This transformative transport project involves a new 10.2 kilometre rail line from Dutton Park to Bowen Hills, 5.9 kilometres of twin tunnels under the Brisbane River and CBD, 4 new high -capacity underground stations (at Boggo Road, Woolloongabba, Albert Street and Roma Street), 8 rebuilt above-ground stations (at Salisbury, Rocklea, Moorooka, Yeerongpilly, Yeronga, Fairfield, Dutton Park and Exhibition), and 3 new stations on the Gold Coast.

The project will also support the introduction of a new world-class signalling system, the European Train Control System (ETCS), which will allow trains to operate closer together, enabling trains to run more efficiently and with greater safety.

The Cross River Rail project is being delivered in partnership with the private sector through 3 major infrastructure packages of work: Tunnel, Stations and Development (TSD) with Pulse Consortium through a public private partnership; Rail, Integration and Systems (RIS) through an alliance model with Unity Alliance; and the ETCS package through an alliance model with Hitachi Rail.

Each of Cross River Rail's high-capacity stations will generate unique opportunities for urban renewal, economic development, inner-city precinct revitalisation and new employment.

Cross River Rail is into its third year of major construction, with work underway at 15 worksites across South East Queensland.

Cross River Rail is estimated to support up to 7,700 full-time equivalent jobs and 450 new apprenticeship and traineeship opportunities during construction.

Queensland Transport and Roads Investment Program

The Queensland Transport and Roads Investment Program (QTRIP) is a 4-year program released annually outlining current and planned investments in transport infrastructure. QTRIP spans road, rail, bus, cycling and marine infrastructure on freight, commuter and recreational networks. QTRIP includes works for the Department of Transport and Main Roads, Queensland Rail and the Gold Coast Waterways Authority.

The program of works detailed in QTRIP represents a \$29.7 billion¹ investment over the 4 years from 2022–23 to 2025–26. QTRIP is developed in accordance with funding allocations identified by the Queensland Government and Australian Government in their annual budgets, which align to both governments' policy objectives and agendas.

The strategic intent of QTRIP is shaped by state infrastructure planning processes and specific transport strategies and plans developed in accordance with state legislation.

Further details on QTRIP are available at www.tmr.qld.gov.au by searching for QTRIP.

M1 Pacific Motorway upgrades and Coomera Connector

A safe, efficient and reliable M1 Pacific Motorway plays an important role in driving productivity and competitiveness across South East Queensland. The program of works, jointly funded by the Queensland and Australian Governments, is delivering major projects, such as the Varsity Lakes to Tugun upgrade, Eight Mile Plains to Daisy Hill upgrade, and the Yatala South (Exit 41) and Pimpama (Exit 49) interchange upgrades. The Queensland and Australian Governments have also committed \$1 billion to upgrades between Daisy Hill and the Logan Motorway. The M1 program of works is complemented by the Queensland Government and Australian Government commitment of \$2.163 billion (on a 50:50 basis) to plan and construct Coomera Connector Stage 1 (Second M1) between Coomera and Nerang. Coomera Connector (Stage 1) will provide an alternative route for the growing communities and commercial hubs of Helensvale and Coomera.

¹ Total QTRIP investment is inclusive of both non-capital and capital components.

Bruce Highway upgrades

The Bruce Highway is Queensland's major north-south freight and commuter corridor, connecting coastal population centres from Brisbane to Cairns over almost 1,700 kilometres. The Queensland Government will continue to work with the Australian Government to deliver the Bruce Highway Upgrade Program, aimed at improving safety, flood resilience and capacity along the length of the highway.

The 2022–23 capital program includes investment in several key projects on the Bruce Highway, improving safety and access and supporting jobs across the regions, including:

- \$1.065 billion to plan, preserve and construct the Rockhampton Ring Road
- \$1 billion to construct Cooroy to Curra (Section D)
- \$662.5 million to upgrade the highway from 4 to 6 lanes between Caboolture-Bribie Island Road and Steve Irwin Way
- \$500 million funding injection for the Bruce Highway, noting the Queensland Government's priority for upgrades between Mackay and Proserpine, and between Gladstone and Rockhampton
- \$481 million to duplicate the highway from 2 to 4 lanes as part of the Cairns Southern Access Corridor (Stage 3), from Collinson Creek in Edmonton to the Wrights Creek area near Gordonvale
- \$350 million for the Mackay Port Access upgrade, to improve access to the Port of Mackay while addressing urban congestion in North Mackay
- \$336 million to increase the flood immunity, safety and efficiency of the Bruce Highway and future-proof the road to cater for growing traffic volumes at Tiaro.

Gold Coast Light Rail (Stage 3)

The Australian Government (\$395.6 million contribution), Queensland Government (\$713.3 million contribution) and City of Gold Coast (\$110.1 million contribution) are co-funding the project, with a total project cost of \$1.219 billion.

Stage 3 of Gold Coast Light Rail will connect to the existing Gold Coast Light Rail network (from Helensvale to Broadbeach South), delivering a 6.7-kilometre extension from Broadbeach South to Burleigh Heads and providing 8 additional stations.

Logan and Gold Coast Faster Rail (Kuraby to Beenleigh) upgrade

The Queensland Government and Australian Government have committed a total of \$2.598 billion (on a 50:50 basis) for the Logan and Gold Coast Faster Rail (Kuraby to Beenleigh) upgrade.

South East Queensland has experienced significant growth over the last 2 decades. This growth is expected to continue with an extra 1.2 million people living in the region by 2036. To harness this growth and support our region's thriving communities, the rail network must keep evolving so that it plays a bigger role in moving people around South East Queensland.

To support growing population and rail patronage demand between Brisbane, Logan and the Gold Coast, the number of Beenleigh and Gold Coast train services needs to be doubled over the next 20 years. The rail line between Kuraby and Beenleigh is a key capacity bottleneck on the rail corridor.

The Queensland Government, together with the Australian Government, is planning to increase the number of tracks between Kuraby and Beenleigh from 2 to 4 tracks, with modernised rail systems, station upgrades and level crossing removals. Currently, trains between Kuraby and Beenleigh share a single track in each direction, limiting the number of peak services that can run. All-stop Beenleigh trains currently need to be held to one side for about 4 minutes to allow Gold Coast express trains to pass through during peak periods.

Beerburrum to Nambour Rail Upgrade (Stage 1)

The Queensland Government and Australian Government have committed a total of \$550.8 million (on a 30:70 basis) to deliver stage 1 of the Beerburrum to Nambour Rail Upgrade (B2N).

The B2N project covers about 40 kilometres of the North Coast Line and will provide additional track capacity and reliability, creating travel time savings and increasing passenger and freight services to the growing Sunshine Coast region.

Queensland Train Manufacturing Program (formerly Rollingstock Expansion Project)

To provide for expected increases in rail patronage over the next 10 years, the existing passenger fleet must expand to deliver extra services. The Queensland Government has committed \$7.1 billion for the Queensland Train Manufacturing Program to build 65 new 6-car passenger trains at a purpose-built manufacturing facility at Torbanlea in the Maryborough region, subject to the outcomes of the competitive procurement process.

Smart Ticketing System (formerly New Public Transport Ticketing System)

The Queensland Government has committed \$371.1 million for a new public transport ticketing system that will be delivered across public transport networks. The system will add new customer facing functionality, including payment by contactless debit and credit cards, mobile phones and wearables, in addition to *go* card and paper tickets.

Building Future Schools

Through the \$3 billion Building Future Schools Program, the government is delivering new state schools in high-growth areas across Queensland, including 16 new schools which opened between 2020 and 2022. This Budget includes funding for 4 new schools to open in 2025 (primary schools in Caboolture West, Caloundra South, Ripley and the Greater Flagstone area) and one new school to open in 2026 (a primary school in Bahrs Scrub).

This Budget also includes increased funding to provide for new and upgraded infrastructure in existing schools, to address growing enrolments and renewal needs, building on the government's \$1 billion Great Schools, Great Future infrastructure commitment.

Housing and Homelessness Action Plan

The government is delivering the second year of its 4-year \$1.908 billion investment as part of the *Housing and Homelessness Action Plan 2021–25* under the *Queensland Housing Strategy 2017–2027* to boost housing supply and increase housing and homelessness support across Queensland. This is supported by returns from the \$1 billion Housing Investment Fund, a long-term fund with returns to drive new supply to support current and future social and affordable housing needs.

Under the Action Plan, the government will deliver 7,400 new dwelling commencements across Queensland, with the first 727 new dwellings expected to be commenced by 30 June 2022. The 2022–23 Budget includes \$441.3 million in 2022–23 for the delivery of new social homes and upgrades to existing dwellings for vulnerable Queenslanders.

Government Employee Housing

In 2022–23, the government will invest \$122.2 million to deliver safe and secure government employee housing, including in remote and regional communities, as part of its commitment to attract and retain key frontline staff. This program will include new accommodation for staff delivering critical services, replacement or refurbishment of residences at the end of their useful life to modern design standards and the upgrade of residences to ensure they remain fit-for-purpose and appropriate for employees.

Building our Regions

The Building our Regions program continues to support local government infrastructure projects in regional and remote Queensland communities. These projects, spanning the width and breadth of the state, provide much needed infrastructure that creates flow-on economic development opportunities, improved liveability and jobs for Queenslanders.

To date the program, delivered by the Department of State Development, Infrastructure, Local Government and Planning through Rounds 1–5, has approved over \$348 million towards 271 projects across 67 local governments, supporting an estimated 2,770 jobs. This has leveraged further financial co-contributions of over \$539.3 million from local governments, the Australian Government, and other organisations, with a total capital expenditure value of \$887.6 million.

\$70 million is available under Round 6, bringing the total to \$418 million for the whole program. This round focuses on improving water supply and sewerage systems in local communities and is being delivered by the Department of Regional Development, Manufacturing and Water. In 2021–22, the Department of Regional Development, Manufacturing and Water approved 35 planning projects totalling \$8.3 million, with a total capital expenditure of \$9.4 million. Further construction projects under Round 6 are expected to be approved in 2022–23.

Works for Queensland

The \$1 billion Works for Queensland program will continue to support local governments outside South East Queensland by funding job-creating maintenance and minor infrastructure projects relating to assets owned or controlled by local governments.

In 2022–23, \$88.2 million will be delivered towards Works for Queensland projects. As at 31 March 2022, councils estimated more than 22,200 jobs have been supported by the first 4 rounds of the program.

Disaster Resilience Program

As one of the most disaster impacted states in Australia, it is imperative to help local Queensland communities better prepare for future natural disasters. Increasing the resilience of infrastructure and investing in innovative programs to lessen the impacts of natural disasters means that communities can recover more quickly after a natural disaster strikes.

The Queensland Resilience and Risk Reduction Fund, jointly funded with the Australian Government as part of the National Partnership Agreement, will allocate \$65.5 million over 5 years to improve safety and disaster resilience across the state. The fund will be administered by the Queensland Reconstruction Authority, with \$13.1 million to be delivered in 2022–23 to support disaster mitigation projects and build resilience to natural disasters.

The \$10 million North Queensland Natural Disaster Mitigation Program, which is aimed at reducing disaster risk in cyclone prone, coastal areas, will commence delivery in 2022–23.

The Queensland Reconstruction Authority will also continue to administer targeted measures aimed at promoting disaster recovery and resilience including a suite of programs funded through the Australian Government's Emergency Response Fund, which includes the National Flood Mitigation Infrastructure Program (Round 1 \$9.9 million) and \$75 million allocated for flood recovery and resilience after the 2022 South East Queensland floods. The Australian Government's recovery and resilience grants from the 2019 Monsoon Trough Floods and the 2022 South East Queensland floods will also be administered.

Southern Queensland Correctional Precinct (Stage 2)

Construction of the new 1,500 bed facility commenced in early 2021, with construction of the main buildings currently underway. Construction of the prisoner accommodation and administration buildings will continue during 2022–23.

The project will provide significant economic flow on benefits to the Lockyer Valley region, including approximately 450 short-term construction-based employment opportunities, ongoing support of both existing and new industry jobs in the operational phase and potential ongoing supply chain opportunities for local businesses.

This new facility will implement a health and rehabilitation operating model, which will help to address complex prisoner needs such as mental health and substance abuse. It will also ease overcrowding across Queensland's correctional services system and deliver a safer environment for staff, prisoners and the community.

Domestic and family violence courthouse improvements

In response to the Queensland Women's Safety and Justice Taskforce, *Hear her voice - Report one - Addressing coercive control and domestic and family violence in Queensland*, the Queensland Government is committing to a range of domestic and family violence (DFV) courthouse capital upgrades to support enhanced delivery of DFV services at selected locations. These capital improvements to existing courthouse infrastructure will make facilities functional, client-centred and trauma-informed, and support the safety of victims of domestic and family violence attending court.

This includes \$49.1 million over 4 years to complete DFV capital upgrades to Mackay, Ipswich, Cairns, Caboolture, Maroochydore, Toowoomba, Rockhampton and Brisbane courthouses, including new DFV courtrooms and safe rooms, reconfigured registry counters, public waiting

areas and interview rooms, improved stakeholder facilities, public amenities and security infrastructure, to maximise victim safety.

MacIntyre Wind Precinct

Construction of the MacIntyre Wind Precinct in the Darling Downs has commenced, and it will be Australia's largest wind farm once completed in 2024.

The Precinct includes the 102.6-megawatt Karara Wind Farm which will be built, owned and operated by Queensland's publicly owned renewable generator, CleanCo. As well as owning and operating the Karara Wind Farm, CleanCo will purchase 400 megawatts of renewable energy capacity from Acciona's neighbouring 923.4-megawatt MacIntyre Wind Farm.

Works have also started to connect the Precinct to the electricity grid, with Queensland's publicly owned transmission company, Powerlink, signing a \$170 million agreement with Acciona and CleanCo to build 65 kilometres of new transmission line and 2 new switching stations.

Leveraging more than \$2 billion in total new investment in Queensland, these projects will anchor Queensland's Southern Renewable Energy Zone and create up to 620 construction jobs.

Wambo Wind Farm

Stanwell is developing the 252-megawatt Wambo Wind Farm near Dalby in partnership with global renewables developer, Cubico.

Consistent with our commitment to public ownership of generation assets in Queensland, Stanwell will acquire a 50 per cent equity stake in the wind farm. Stanwell has been allocated \$192.5 million from the \$2 billion Queensland Renewable Energy and Hydrogen Jobs Fund to fund this equity stake.

The Wambo Wind Farm will create more than 200 jobs during construction and 8 ongoing jobs. Construction is expected to commence in 2022, with the wind farm operational in 2024. With the MacIntyre Wind Precinct, these types of renewable energy projects will underpin Queensland's pathway to 50 per cent renewables by 2030.

Kogan Renewable Hydrogen Project

CS Energy is demonstrating the production of renewable hydrogen and application to heavy transport industry through its Kogan Renewable Hydrogen Project, near Chinchilla on the Western Downs.

This project is being funded by an allocation from the \$2 billion Queensland Renewable Energy and Hydrogen Jobs Fund, with the demonstration project expected to create 20 jobs during construction and produce 50,000 kilograms of renewable hydrogen each year once operational in 2023.

CS Energy recently appointed IHI Engineering Australia (a subsidiary of IHI Corporation, Japan) to construct the Kogan Renewable Hydrogen Project, further demonstrating the strong international partnerships that our energy government owned corporations are developing as Queensland continues on its path to becoming a renewable energy and hydrogen leader.

Port of Townsville Channel Capacity Upgrade

Delivery of the Townsville Channel Capacity Upgrade (TCCU), which commenced in early 2019, is ongoing with the dredging of the Platypus channel beginning on 15 March 2022. The TCCU, the largest infrastructure project in the port's history, will widen the shipping channel to allow access for larger vessels and facilitate future trade growth in the region.

The TCCU project is jointly funded by the Queensland and Australian Governments and the Port of Townsville Limited (POTL), and forms part of the Townsville City Deal signed in December 2016. The total project cost of the TCCU project is \$232 million with the Queensland Government contributing \$105 million, the Australian Government committing \$75 million and POTL funding the remainder.

The TCCU project will continue to support the local economy and jobs, with more than 1,500 people having worked on the project to date.

Port of Gladstone - Shiploader 1 Upgrade

The Queensland Government owned Gladstone Ports Corporation Limited (GPC) will invest \$63.9 million to replace Shiploader 1, one of three shiploaders used to load bulk cargo onto seaborne vessels at the RG Tanna coal terminal at the Port of Gladstone.

The replacement shiploader, which secures the capacity of the terminal for another 25 years, will be built locally in Gladstone before being transferred a short distance to its new home for operation at the terminal.

A construction contract has been awarded and will include decommissioning of the old shiploader in a safe and sustainable manner. Design activities commenced in March 2022, with the replacement shiploader anticipated to be operational by around May 2024.

The project is estimated to create more than 200 local jobs which will benefit the region, including approximately 84 jobs in Gladstone. These jobs include boilermakers, riggers and scaffolders, painters, fitters, electricians and engineers. An estimated 60 per cent of the project spend will be in Queensland with the majority being spent in the Gladstone region.

Cairns Marine Precinct

The government owned corporation, Far North Queensland Ports Corporation Limited, is progressing the \$32 million Cairns Marine Precinct early works, for infrastructure upgrades including the delivery of 2 new wharves at the Port of Cairns.

Further to this investment, the Queensland Government has committed \$150 million to an expansion of the Cairns Marine Precinct with the development of a Common User Facility. The proposed Common User Facility will include a 5,000 tonne shiplift, 3 hardstand areas, 2 blast and paint sheds and a wet berth to cater for vessels up to 120 metres in length. The Queensland Government will now seek a cost sharing arrangement with the Australian Government.

These investments will help diversify the Cairns economy and take advantage of emerging commercial and defence-related opportunities for the precinct as an Australian Navy Regional Maintenance Centre. This will ensure that the Port of Cairns continues to be the leading maintenance, repair and overhaul facility in Northern Australia.

Haughton Pipeline (Stage 2)

The Queensland Government will contribute \$195 million to the Townsville City Council for Stage 2 of the Haughton Pipeline, which will connect to earlier stages of the project and ultimately improve water security for the region.

Rookwood Weir

Construction of Rookwood Weir on the Fitzroy River is well underway, with the first water from the weir to be available in 2023, weather permitting. The project will add up to 86,000 megalitres of supply to Central Queensland.

The Queensland Government is investing \$183.6 million, with the Australian Government co-funding the project under the National Water Grid Fund. The weir will provide for significant agricultural growth along the Fitzroy River near Rockhampton and enhance the security of urban and industrial water supplies for Gladstone and Capricorn Coast communities.

To date, the project has supported over 100 regional jobs through essential road and bridge upgrades, and the construction of the weir itself will support a further 200 jobs including 140 locally sourced contractors, with apprentices and trainees accounting for around 15 per cent of total construction hours.

Dam Improvement Program

To ensure state owned dams continue to operate safely during extreme weather events, both Sunwater and Seqwater are delivering significant investment through the Dam Improvement Program (DIP).

\$54.2 million is budgeted in 2022–23 to continue planning for DIP projects including Paradise, Burdekin Falls, Somerset and Lake Macdonald Dams, which will deliver significant investment into the Queensland economy and support jobs.

The Burdekin Falls Dam improvement project also includes an assessment of the feasibility of raising the dam to support economic growth and long-term water security in North Queensland.

The Queensland Government is rebuilding Paradise Dam through the Paradise Dam improvement project. This is a \$1.2 billion investment in dam safety, regional jobs and water security, supported by commitments of \$600 million from the Queensland Government and \$600 million from the Australian Government. Sunwater is currently progressing \$97 million in design, planning and early works for the project, with \$30.1 million to be spent in 2022–23. The Paradise Dam improvement project will secure long-term water security for the Bundaberg region, increase supply by 130,000 megalitres, support up to 250 jobs during construction, and keep downstream communities safe during extreme weather events.

South West Pipeline

The South West Pipeline project will construct a 24 kilometre pipeline connecting Beaudesert to the South East Queensland Water Grid, and a 3 kilometre pipeline that will allow Wyaralong Dam to supply the grid when demand triggers are met.

The project will deliver \$95.2 million of investment into South East Queensland water security, supporting the region's growing population and the Bromelton State Development Area. Up to 100 jobs will be supported during construction.

Construction works have commenced and are on track to be completed in 2022–23, with \$38.3 million allocated to the project in 2022–23.

Southern Downs Drought Resilience Package

The Queensland Government has committed more than \$300 million to the Toowoomba to Warwick Pipeline project which will provide Warwick and surrounding communities a reliable drought contingency, significantly improving regional water security.

As part of the Queensland Government's \$19.3 million Southern Downs Drought Resilience Package announced in the 2021–22 Budget, Seqwater undertook investigative and preparatory works for the pipeline. Following review of Seqwater's findings, along with the outcomes of public consultation and other assessments, the Queensland Government committed to the pipeline to provide a contingent drought supply for Warwick while also providing permanent supply to Toowoomba satellite towns and ensuring there are no negative impacts to Toowoomba's water security.

Seqwater are delivering the pipeline and in 2022–23 will continue approvals and early procurement processes to support pre-construction later in 2022–23 (subject to finalisation of discussions with councils) and construction in 2023–24 and 2024–25. The project will support 420 jobs during construction and the targeted 2025–26 completion date will ensure a contingent supply is in place for Warwick before local supplies are put at risk by potential future droughts.

The Queensland Government is committed to working with the Southern Downs and Toowoomba Regional councils on final funding and water security matters to see the pipeline delivered and to ensure it meets the needs of the councils.

Mount Crosby Flood Resilience Program

The 2022–23 Queensland Budget provides \$23.6 million of investment into the Mount Crosby Flood Resilience Program.

This program will deliver a range of major works to improve the flood resilience of critical infrastructure located at Mount Crosby, including the replacement and relocation of the existing East Bank substation, construction of a new 2-lane road bridge adjacent to the Mount Crosby Weir, and upgrades to the East Bank Pump Station.

Enabling works for the new substation have already commenced, construction on the new \$29.5 million road bridge will commence in late 2022, and further investment into the East Bank Pump Station upgrade project will be considered through the business case process.

2 2022–23 Capital program overview

2.1 Introduction

In this Budget, the Queensland Government has allocated a total of \$15.510 billion in 2022–23 to provide productivity-enhancing economic infrastructure, essential social infrastructure and a broad range of capital works projects and programs across the state.

This investment will help create jobs, support Queensland businesses and grow the economy, including in Queensland’s vital regional areas. The 2022–23 capital program is estimated to directly support around 48,000 jobs across the state.

The 2022–23 capital program comprises \$12.648 billion of purchases of non-financial assets (PNFA) and acquisitions of non-financial assets under finance leases, and \$2.862 billion of capital grants expenses.

Importantly, the 2022–23 capital program also demonstrates the government’s commitment to rebuilding and growing the state’s regions, with \$9.824 billion (63.3 per cent) of the capital program in 2022–23 to be spent outside of the Greater Brisbane region (Brisbane and Redlands, Logan and Ipswich), supporting an estimated 31,100 jobs across those regions.

The government’s capital program includes a range of critical infrastructure projects in the port, rail, water and energy sectors being delivered through the state’s Public Non-financial Corporations (PNFC) sector (that is, commercial entities of government, including government owned corporations).

Capital purchases by the PNFC sector in 2022–23 total \$3.3 billion.

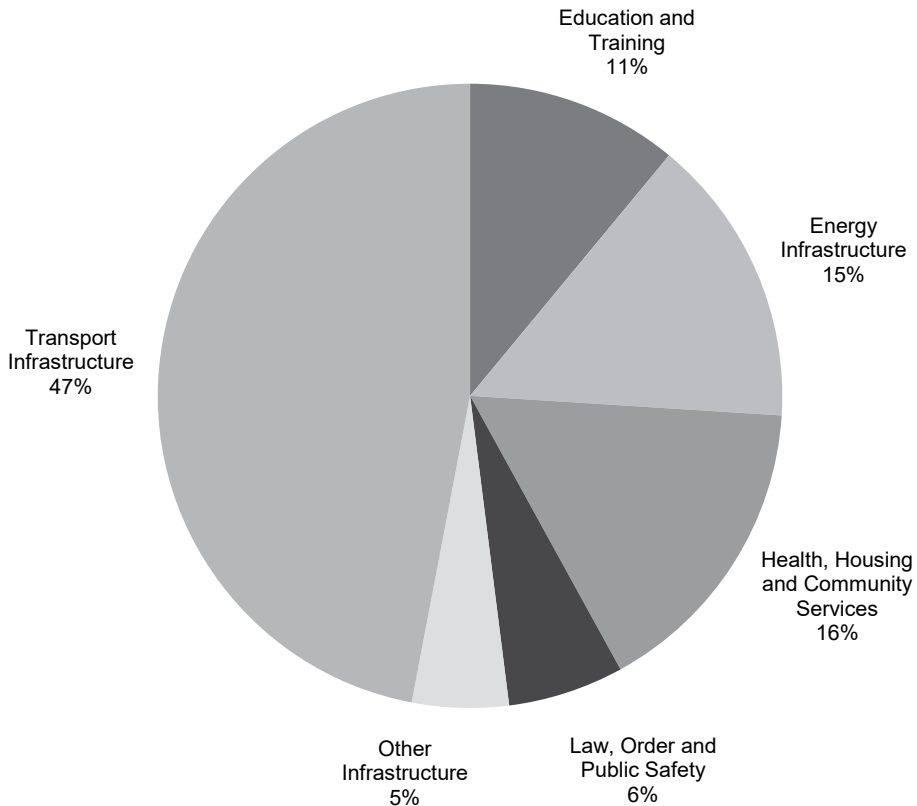
2.2 Capital purchases

The Queensland Government is continuing to provide the essential economic and social infrastructure needed to support economic growth, deliver essential services and ensure ongoing improvements in the quality of life enjoyed by Queensland’s growing population.

The 2022–23 capital program includes \$12.648 billion of PNFA and acquisitions of non-financial assets under finance leases.

Capital purchases in 2022–23, categorised according to purpose, are outlined in Chart 1. Transport continues to account for the largest share of purchases, followed by health, housing and community services, energy infrastructure and education and training.

Chart 1 Capital purchases by purpose 2022–23



Capital Statement 2022–23

Table 1 outlines the capital purchases by Queensland Government entity, including the 2021–22 year (estimated actual) and the Budget for 2022–23. Transport and Main Roads has the largest proportion of total capital purchases.

Table 1 Capital purchases by Queensland Government entity^{1,2}

Entity	2021–22 Est. actual \$'000	2022–23 Budget \$'000
Agriculture and Fisheries	21,719	24,919
Children, Youth Justice and Multicultural Affairs	32,942	49,249
Communities, Housing and Digital Economy	342,819	453,946
Education	1,263,124	1,457,070
Employment, Small Business and Training	155,650	103,604
Energy and Public Works		
Energy and Public Works	145,107	188,416
Energy generation sector	343,651	480,793
Energy transmission and distribution	1,984,885	1,649,468
Environment and Science	73,467	51,161
Justice and Attorney-General	51,380	34,261
Legislative Assembly of Queensland	15,382	43,561
Premier and Cabinet	183	883
Queensland Corrective Services	207,287	513,363
Queensland Fire and Emergency Services	48,565	67,460
Queensland Health	1,035,526	1,537,112
Queensland Police Service	142,516	174,629
Queensland Treasury	165,000	..
Regional Development, Manufacturing and Water		
Regional Development, Manufacturing and Water	109,900	119,507
Water distribution and supply	264,662	252,710
Resources	7,405	10,105
Seniors, Disability Services and Aboriginal and Torres Strait Islander Partnerships	4,149	5,102
State Development, Infrastructure, Local Government and Planning	261,503	178,603
Tourism, Innovation and Sport	43,804	65,249
Transport and Main Roads		
Transport and Main Roads	4,171,771	4,551,424
Port authorities	174,517	169,224
Queensland Rail	752,026	797,149
Cross River Rail Delivery Authority	1,391,242	1,212,087
Other agencies ³	6,711	5,612
Other adjustments ⁴	(368,071)	(48,976)
Anticipated contingency reserve ⁵	(1,000,000)	(1,500,000)
Total capital purchases	11,848,822	12,647,691

Capital Statement 2022–23

Total capital purchases breakdown	2021–22 Est. actual \$'000	2022–23 Budget \$'000
Consisting of:		
Purchases of non-financial assets per Non-financial Public Sector Cash Flow Statement (BP2 Table 9.9)	10,588,027	11,812,335
New finance leases	1,260,795	835,356
Total capital purchases	11,848,822	12,647,691
Notes:		
1. Includes all associated statutory bodies.		
2. Numbers may not add due to rounding.		
3. Includes other government entities with non-material capital programs.		
4. Representing inter-agency eliminations, movements in capital payable and receivable, funds held centrally and other accounting adjustments to align with Uniform Presentation Framework Statements.		
5. Contingency recognises that on a whole-of-government basis, there is likely to be carry-over of capital allocations.		

Capital Statement 2022–23

Table 2 shows capital purchases by Regional Action Plan (RAP) region and statistical area. The government's commitment to supporting growth in Queensland's vital regional areas is highlighted by the fact that \$7.693 billion (60.8 per cent) of capital purchases in 2022–23 will be spent outside of Greater Brisbane (Brisbane and Redlands, Logan and Ipswich).

Table 2 Capital purchases by RAP region and statistical area for 2022–23^{1,2}

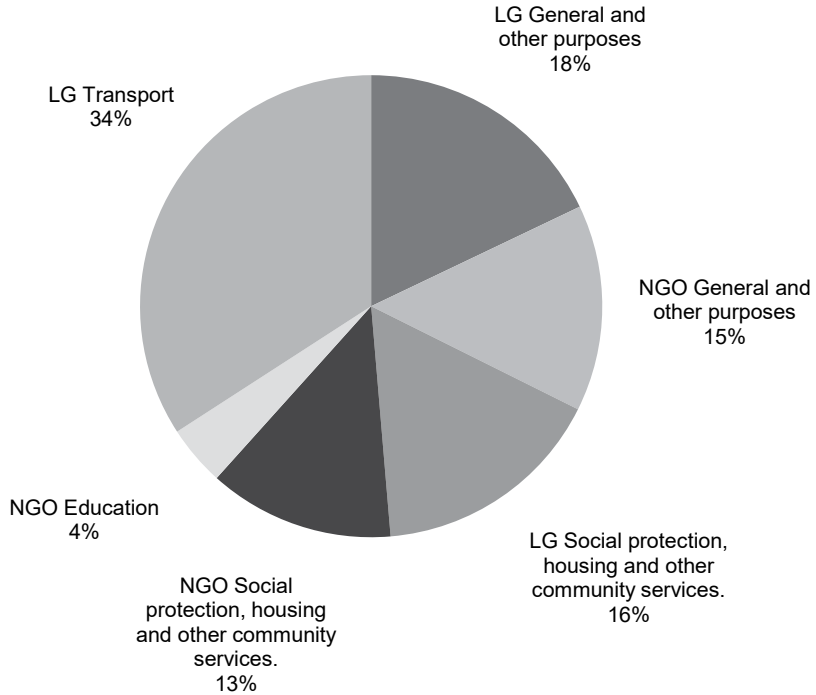
Regional Action Plan region	Capital purchases \$'000	Statistical area	Capital purchases \$'000
Brisbane and Redlands	3,339,231	301 Brisbane East	251,448
		302 Brisbane North	332,921
		303 Brisbane South	477,710
		304 Brisbane West	196,834
		305 Inner Brisbane	2,080,318
Ipswich	925,893	310 Ipswich	925,893
Wide Bay	1,033,025	319 Wide Bay	1,033,025
Darling Downs	549,793	307 Darling Downs Maranoa	333,279
		317 Toowoomba	216,514
Gold Coast	1,433,626	309 Gold Coast	1,433,626
Logan	689,478	311 Logan Beaudesert	689,478
Mackay-Whitsunday	492,169	312 Mackay	492,169
Outback Queensland ³	332,511	315 Outback	453,073
Far North Queensland ³	826,853	306 Cairns	706,291
Central Queensland	871,782	308 Central Queensland	871,782
Sunshine Coast	669,164	316 Sunshine Coast	669,164
Moreton Bay	714,771	313 Moreton Bay North	538,968
		314 Moreton Bay South	175,803
Townsville	769,395	318 Townsville	769,395
Total capital purchases			12,647,691
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.			
3. \$120,562,000 of capital purchases in Outback statistical area belong to the Far North Queensland RAP region.			

2.3 Capital grants

The Queensland Government provides capital grants to a range of organisations.

Total capital grants are expected to be \$2.862 billion in 2022–23, with Chart 2 below outlining the capital grants to local governments (LG) and non-government organisations (NGOs).

Chart 2 Capital grants by purpose and recipient



Capital Statement 2022–23

Table 3 shows the planned expenditure on capital grants by Queensland Government entity for 2022–23. State Development, Infrastructure, Local Government and Planning has the highest proportion of capital grants.

Table 3 Expenditure on capital grants by Queensland Government entity^{1,2}

Entity	2021–22 Est. actual \$'000	2022–23 Budget \$'000
Agriculture and Fisheries	..	5,500
Children, Youth Justice and Multicultural Affairs	..	2,500
Communities, Housing and Digital Economy	109,199	134,896
Education	136,979	149,832
Employment, Small Business and Training	29,450	8,482
Energy and Public Works	..	112,500
Environment and Science	2,388	3,735
Premier and Cabinet	973	16,100
Queensland Fire and Emergency Services	1,251	1,712
Queensland Treasury	386,082	218,998
Regional Development, Manufacturing and Water	24,745	52,536
Seniors, Disability Services and Aboriginal and Torres Strait Islander Partnerships	484	2,611
State Development, Infrastructure, Local Government and Planning	833,935	1,046,671
Tourism, Innovation and Sport	102,578	105,103
Transport and Main Roads		
Transport and Main Roads	519,905	501,877
Cross River Rail Delivery Authority	4,180	77,487
Other agencies	1,143	1,000
Other adjustments ³	51,648	420,359
Total capital grants	2,204,940	2,861,899
Notes:		
1. Includes associated statutory bodies.		
2. Numbers may not add due to rounding.		
3. Includes assets transferred, funds held centrally (including disaster recovery grants) and other technical accounting adjustments.		

Capital Statement 2022–23

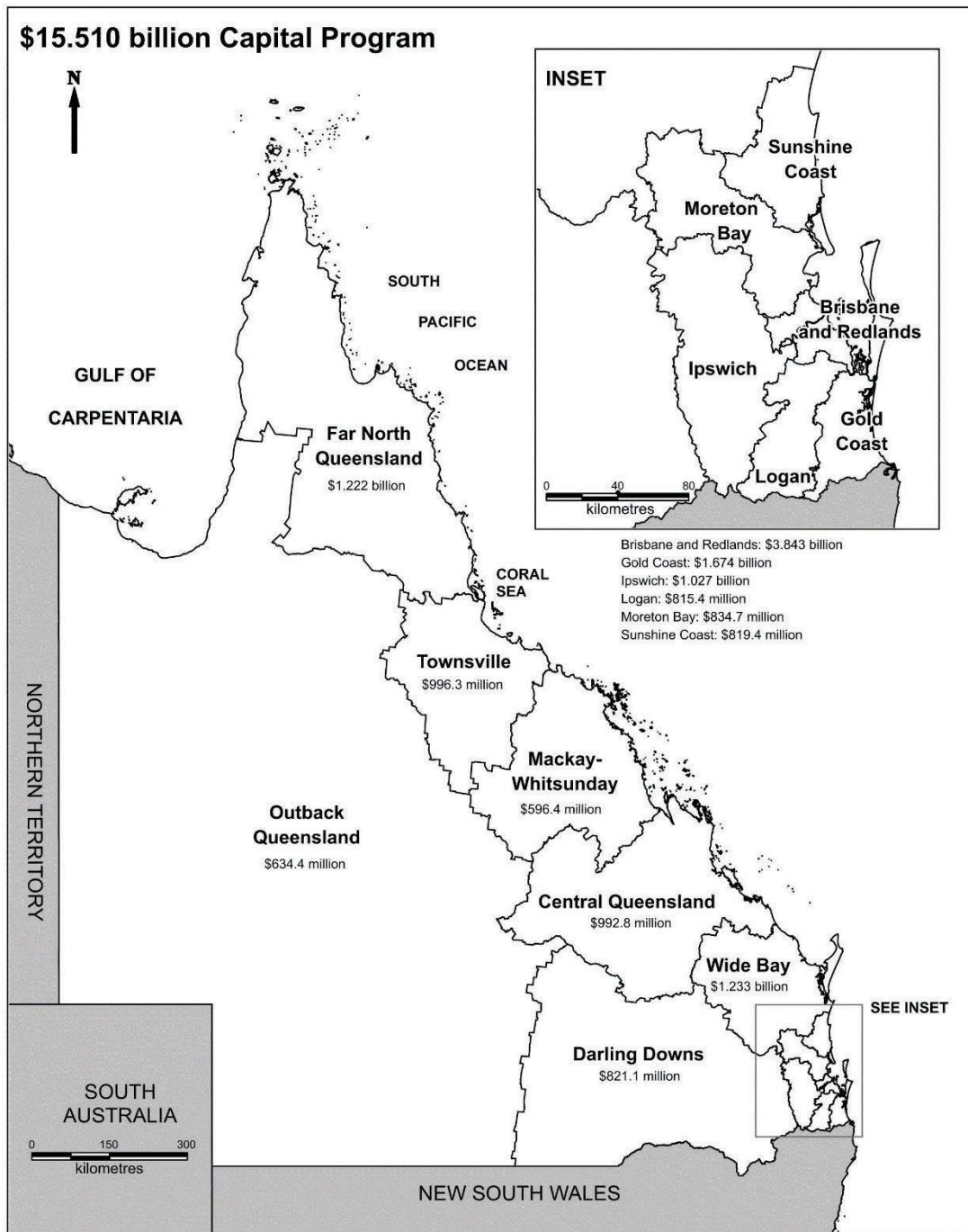
Table 4 shows expenditure on capital grants by RAP region and statistical area. The government's commitment to support growth in Queensland's vital regional areas is highlighted by the fact that \$2.131 billion (74.5 per cent) of capital grants in 2022–23 will be spent outside of Greater Brisbane (Brisbane and Redlands, Logan and Ipswich).

Table 4 Capital grants by RAP region and statistical area for 2022–23^{1,2}

Regional Action Plan region	Grants \$'000	Statistical area	Grants \$'000
Brisbane and Redlands	503,442	301 Brisbane East	57,620
		302 Brisbane North	69,845
		303 Brisbane South	84,814
		304 Brisbane West	31,829
		305 Inner Brisbane	259,334
Ipswich	101,227	310 Ipswich	101,227
Wide Bay	199,982	319 Wide Bay	199,982
Darling Downs	271,285	307 Darling Downs Maranoa	190,358
		317 Toowoomba	80,927
Gold Coast	240,328	309 Gold Coast	240,328
Logan	125,930	311 Logan Beaudesert	125,930
Mackay-Whitsunday	104,206	312 Mackay	104,206
Outback Queensland ³	301,908	315 Outback	475,275
Far North Queensland ³	395,540	306 Cairns	222,173
Central Queensland	120,982	308 Central Queensland	120,982
Sunshine Coast	150,272	316 Sunshine Coast	150,272
Moreton Bay	119,900	313 Moreton Bay North	80,492
		314 Moreton Bay South	39,408
Townsville	226,897	318 Townsville	226,897
Total capital grants			2,861,899
Notes:			
1. Numbers may not add due to rounding.			
2. The adjustments referred to in Table 4 have been spread across statistical areas proportionate to allocation of grants.			
3. \$173,367,000 of capital grants in Outback statistical area belong to the Far North Queensland RAP region.			

Chart 3 shows the distribution of the total 2022–23 capital program (capital purchases and capital grants) across the geographical regions of Queensland, as classified for Budget Paper 3 purposes.

Chart 3 Map of 2022–23 capital program by Queensland regions



Note: Boundaries are based on Regional Action Plans, 2022–23

3 Capital outlays by entity

3.1 AGRICULTURE AND FISHERIES

Department of Agriculture and Fisheries

Capital purchases and grants for the Department of Agriculture and Fisheries, reporting to the Minister for Agricultural Industry Development and Fisheries and Minister for Rural Communities, are \$27.5 million for 2022-23. The department's capital program is focused on developing and upgrading research facilities to deliver outcomes for agriculture, biosecurity, fisheries and forestry.

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

Program Highlights (Property, Plant and Equipment)

- \$4.7 million to continue upgrades to the department's research and operational facilities through the research facilities development, scientific equipment and minor works programs.
- \$2.7 million to finalise long-term decisions on the future of assets formerly held by the Queensland Agricultural Training Colleges, including a new Central Queensland Smart Cropping Centre at Emerald.
- \$2.6 million for new and replacement heavy plant and equipment including trucks, tractors, irrigators, all-terrain vehicles and other machinery.
- \$2.5 million to continue the upgrade of fruit handling laboratories enabling scientists to provide research services to the expanding and new horticultural industries at Mareeba.
- \$1.4 million to upgrade the Wild Dog Barrier Fence.
- \$1.2 million to upgrade infrastructure and equipment to support horticulture productivity and profitability under the Queensland Smart Farm Initiative at Gatton.
- \$953,000 to replace fitout items at the EcoSciences and Health and Food Sciences precinct.
- \$600,000 to upgrade Longreach office accommodation.
- \$552,000 to continue to replace vessels and marine equipment for fisheries research and regulatory functions.

Program Highlights (Capital Grants)

- \$4 million to finalise long-term decisions on the future of assets formerly held by the Queensland Agricultural Training Colleges.
- \$1 million is provided as a contribution towards the upgrade of adoption facilities at the Young Animal Protection Society in Cairns.
- \$500,000 is provided as a contribution to the Queensland Country Women's Association to continue minor works upgrades to infrastructure, including community halls.

Queensland Racing Integrity Commission

Capital purchases for the Queensland Racing Integrity Commission, reporting to the Minister for Education, Minister for Industrial Relations and Minister for Racing, are \$2.9 million for 2022-23.

Program Highlights (Property, Plant and Equipment)

- \$2 million for upgrades to laboratory equipment to support drug testing services.
- \$625,000 for software upgrades to the licensing system and laboratory information management system.

Agriculture and Fisheries						
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-22 \$'000	Budget 2022-23 \$'000	Post 2022-23 \$'000	
DEPARTMENT OF AGRICULTURE AND FISHERIES						
Property, Plant and Equipment						
Computer equipment	305			3,187		Ongoing
Assets formerly held by Queensland Agricultural Training Colleges	308	5,850	300	2,700	2,850	
Heavy plant and equipment	Various			2,586		Ongoing
Upgrade to Mareeba research facility	306	3,360	840	2,520		
Scientific equipment	Various			1,762		Ongoing
Research facilities development	Various			1,796		Ongoing
Wild Dog Barrier Fence	315			1,400		Ongoing
Minor works	Various			1,327		Ongoing
Gatton Smart Farm Initiative	317	2,000		1,200	800	
Fitout of Ecosciences and Health and Food Sciences Precincts	303			953		Ongoing
Other property, plant and equipment	Various			673		Ongoing
Longreach office upgrade	315	1,091	491	600		

Capital Statement 2022–23

Agriculture and Fisheries						
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-22 \$'000	Budget 2022-23 \$'000	Post 2022-23 \$'000	
Vessels and marine equipment	Various			552		Ongoing
Maroochy research facility spillway upgrade	316	300		300		
Gatton research facility fire hydrant upgrade	317	270		270		
Tor Street Toowoomba complex fire hydrant upgrade	317	600	450	150		
Total Property, Plant and Equipment				<u>21,976</u>		
Capital Grants						
Assets formerly held by Queensland Agricultural Training Colleges	308	4,000		4,000		
Young Animal Protection Society upgrade	306	1,000		1,000		
Queensland Country Women's Association building restoration and renovation	Various	1,000		500	500	
Total Capital Grants				<u>5,500</u>		
QUEENSLAND RACING INTEGRITY COMMISSION						
Property, Plant and Equipment						
Laboratory Information Management System	305	325		325		
Racing Science Centre laboratory technology upgrades	305			2,018		Ongoing
Other asset replacement	Various			300		Ongoing
Registration and licensing environment	Various	3,329	3,029	300		
Total Property, Plant and Equipment				<u>2,943</u>		
TOTAL AGRICULTURE AND FISHERIES (PPE)				<u>24,919</u>		
TOTAL AGRICULTURE AND FISHERIES (CG)				<u>5,500</u>		

3.2 CHILDREN, YOUTH JUSTICE AND MULTICULTURAL AFFAIRS

Department of Children, Youth Justice and Multicultural Affairs

The capital purchases for the Department of Children, Youth Justice and Multicultural Affairs are \$49.2 million in 2022-23. These funds provide the infrastructure and systems to support children, young people and families to be safe and help prevent and respond to crime, violence, abuse and neglect.

Total capital grants for the portfolio are \$2.5 million in 2022-23. These funds are a contribution to the establishment of a Holocaust Museum and Education Centre in Brisbane.

Program Highlights (Property, Plant and Equipment)

- \$27.8 million in 2022-23 of a total \$63.7 million for Unify (Integrated Client Management System (ICMS) Replacement Program). The Unify program will strengthen information sharing and collaboration across Queensland Government, social services and justice sectors by delivering a contemporary case management system that will enable more streamlined processes, support staff and continuing service reforms while engaging with young people, families, carers and services.
- \$10.4 million to conduct ongoing program renewal and minor works to Youth Detention centres and Youth Justice service centres.
- \$8.4 million for Child and Family Services facilities, including fit out and upgrade of office accommodation and Child Safety service centres and upgrades to Residential Care properties.
- \$1.7 million for annual essential capital replacement of IT infrastructure that is at end of life.
- \$1 million to enhance and develop information systems and ICT programs to provide additional system functionality, information security and contemporary technology to improve service delivery.

Program Highlights (Capital Grants)

- \$2.5 million in 2022-23 of a total \$3.5 million contribution to establish a Holocaust Museum and Education Centre in Brisbane to honour victims of the Holocaust and support students and the broader community to explore and understand the impact of racism.

Capital Statement 2022–23

Children, Youth Justice and Multicultural Affairs						
Project	Statistical Area	Total Estimated Cost	Expenditure to 30-06-22	Budget 2022-23	Post 2022-23	
		\$'000	\$'000	\$'000		\$'000
DEPARTMENT OF CHILDREN, YOUTH JUSTICE AND MULTICULTURAL AFFAIRS						
Property, Plant and Equipment						
Information Systems and Technology						
Unify (Integrated Client Management System replacement) Program	Various	63,735	27,751	27,784		8,200
Information technology infrastructure replacement	Various			1,660	Ongoing	
Information system enhancements	Various			981	Ongoing	
Sub-total Information Systems and Technology				<u>30,425</u>		
Youth Justice Services						
Youth Justice facilities	Various			10,436	Ongoing	
Sub-total Youth Justice Services				<u>10,436</u>		
Child and Family Services						
Child and Family Services facilities	Various			8,388	Ongoing	
Sub-total Child and Family Services				<u>8,388</u>		
Total Property, Plant and Equipment				<u>49,249</u>		
Capital Grants						
Multicultural Affairs						
Holocaust Museum	305	3,500		2,500		1,000
Total Capital Grants				<u>2,500</u>		
TOTAL CHILDREN, YOUTH JUSTICE AND MULTICULTURAL AFFAIRS (PPE)				<u>49,249</u>		
TOTAL CHILDREN, YOUTH JUSTICE AND MULTICULTURAL AFFAIRS (CG)				<u>2,500</u>		

3.3 COMMUNITIES, HOUSING AND DIGITAL ECONOMY

The Communities, Housing and Digital Economy portfolio includes the Department of Communities, Housing and Digital Economy together with Arts Queensland, and statutory bodies reporting to the Minister for Communities and Housing and Minister for Digital Economy and Minister for the Arts.

The portfolio's capital purchases for 2022-23 are \$453.9 million. The portfolio's capital grants for 2022-23 are \$134.9 million.

The total capital program for Housing and Homelessness is \$449.9 million in 2022-23, which includes \$132.2 million in capital grants, and \$8.6 million for other property, plant and equipment. The *Housing and Homelessness Action Plan 2021-2025* provides \$1.908 billion over 4 years to boost housing supply and increase housing and homelessness support across Queensland.

Department of Communities, Housing and Digital Economy

Total capital purchases for the Department of Communities, Housing and Digital Economy are \$431.3 million in 2022-23. Total capital grants for the department are \$134.9 million in 2022-23.

Program Highlights (Property, Plant and Equipment)

- \$282 million to deliver social housing dwellings, commence and continue construction, and upgrade existing dwellings.
- \$27.1 million to deliver social housing dwellings in Aboriginal and Torres Strait Islander communities, commence and continue construction, and upgrade existing dwellings.
- \$67.9 million to continue construction of the new performing arts venue at the Queensland Performing Arts Centre, benefiting Queensland artists and audiences.
- \$15 million to continue the upgrade and construction program for neighbourhood and community centres and other key social infrastructure, including upgrades to existing neighbourhood and community centres, construction of replacement neighbourhood and community centres, expansion of the Lyons St Diversionary Centre, and design and construction of a new neighbourhood and community centre in Rockhampton.
- \$11.3 million to address Stage 2 of urgent and unavoidable critical infrastructure renewal works at the Queensland Cultural Centre.
- \$8.5 million for capital asset renewal works, compliance and safety improvements and amenities upgrades across the Queensland Cultural Centre.

- \$4.4 million to deliver priority infrastructure projects across state owned arts and cultural facilities.
- \$2.1 million to complete rectification of cladding remediation work at the Queensland Cultural Centre.
- \$1.4 million to reconfigure the Grey and Russell Street intersection, South Brisbane to enhance vehicular access to the Queensland Performing Arts Centre.
- \$1.3 million to deliver security enhancement measures across the Queensland Cultural Centre.

Program Highlights (Capital Grants)

- \$74.3 million to deliver social housing dwellings in Aboriginal and Torres Strait Islander communities, commence and continue construction, upgrade existing dwellings, and undertake land infrastructure development.
- \$57.9 million to deliver social housing dwellings, commence and continue construction, and upgrade existing dwellings.
- \$1.9 million towards the design and construction of the Atherton Neighbourhood and Community Centre.
- \$780,000 contribution towards the ongoing construction of the Yarrabilba Hive.

CITEC

CITEC has capital purchases of \$14.8 million in 2022-23 comprising right of use lease assets and hardware replacement.

Program Highlights (Property, Plant and Equipment)

- \$11.2 million of right of use lease assets for mainframe and other information technology services.
- \$3.6 million for hardware replacement including \$2.1 million for the Data Centre Relocation project and \$1.5 million to replace information technology equipment.

Library Board of Queensland

The Library Board of Queensland has capital purchases of \$2 million in 2022-23, to purchase heritage collections, information collections, intangible assets in the form of digital collections, and replace information technology equipment.

Program Highlights (Property, Plant and Equipment)

- \$1.4 million to acquire new items for the digital, heritage and information collections.
- \$688,000 to replace information technology equipment.

Queensland Art Gallery

The Queensland Art Gallery has capital purchases of \$2.8 million in 2022-23, for the acquisition of 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)

- \$2.5 million to acquire art for the gallery's collection.
- \$300,000 to replace other property, plant and equipment.

Queensland Performing Arts Trust

The Queensland Performing Arts Trust will invest \$2 million in the lifecycle replacement of operational property, plant and equipment assets, such as theatre equipment and food and beverage equipment.

Queensland Shared Services

Queensland Shared Services has capital purchases of \$1 million in 2022-23, including \$900,000 to implement optimisation projects and initiatives.

Communities, Housing and Digital Economy					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-22 \$'000	Budget 2022-23 \$'000	Post 2022-23 \$'000

DEPARTMENT OF COMMUNITIES, HOUSING AND DIGITAL ECONOMY

Property, Plant and Equipment

Housing and Homelessness Services

Construct social housing

Brisbane - East	301			1,373	Ongoing
Brisbane - North	302			3,300	Ongoing
Brisbane - South	303			15,109	Ongoing
Brisbane Inner City	305			13,472	Ongoing
Cairns	306			25,848	Ongoing
Darling Downs - Maranoa	307			1,554	Ongoing
Central Queensland	308			6,922	Ongoing
Gold Coast	309			14,328	Ongoing
Ipswich	310			8,312	Ongoing
Logan - Beaudesert	311			12,670	Ongoing
Mackay	312			8,896	Ongoing
Moreton Bay - North	313			9,069	Ongoing
Moreton Bay - South	314			5,848	Ongoing
Queensland - Outback	315			5,856	Ongoing

Capital Statement 2022–23

Communities, Housing and Digital Economy						
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-22 \$'000	Budget 2022-23 \$'000	Post 2022-23 \$'000	
Sunshine Coast	316			5,141		Ongoing
Toowoomba	317			5,994		Ongoing
Townsville	318			20,432		Ongoing
Wide Bay	319			12,927		Ongoing
Sub-total Construct social housing				<u>177,051</u>		
Upgrade existing social housing						
Brisbane - East	301			2,844		Ongoing
Brisbane - North	302			2,812		Ongoing
Brisbane - South	303			2,212		Ongoing
Brisbane - West	304			203		Ongoing
Brisbane Inner City	305			7,562		Ongoing
Cairns	306			25,747		Ongoing
Darling Downs - Maranoa	307			1,910		Ongoing
Central Queensland	308			4,337		Ongoing
Gold Coast	309			4,817		Ongoing
Ipswich	310			4,364		Ongoing
Logan - Beaudesert	311			6,917		Ongoing
Mackay	312			4,763		Ongoing
Moreton Bay - North	313			3,673		Ongoing
Moreton Bay - South	314			433		Ongoing
Queensland - Outback	315			3,905		Ongoing
Sunshine Coast	316			4,040		Ongoing
Toowoomba	317			379		Ongoing
Townsville	318			5,368		Ongoing
Wide Bay	319			5,748		Ongoing
Statewide	Various			<u>1,095</u>		Ongoing
Sub-total Upgrade existing social housing				<u>93,129</u>		
Social housing land acquisition						
Brisbane - North	302			4,500		Ongoing
Brisbane - South	303			6,593		Ongoing
Cairns	306			3,000		Ongoing
Darling Downs - Maranoa	307			2,000		Ongoing
Central Queensland	308			2,000		Ongoing
Gold Coast	309			4,000		Ongoing
Ipswich	310			2,000		Ongoing
Mackay	312			2,000		Ongoing
Moreton Bay - North	313			1,750		Ongoing
Moreton Bay - South	314			1,750		Ongoing
Sunshine Coast	316			3,000		Ongoing

Capital Statement 2022–23

Communities, Housing and Digital Economy						
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-22 \$'000	Budget 2022-23 \$'000	Post 2022-23 \$'000	
Toowoomba	317			1,000	Ongoing	
Townsville	318			2,000	Ongoing	
Wide Bay	319			2,000	Ongoing	
Statewide	Various			1,276	Ongoing	
Other plant and equipment and intangibles	Various			8,595	Ongoing	
Sub-total Housing and Homelessness Services				<u>317,644</u>		
Community Services						
Lyons Street Diversionary Centre expansion	306	4,350	1,350	3,000		
Rockhampton Neighbourhood Centre	308	4,555	1,897	2,373	285	
Replacement of existing neighbourhood centres	Various			4,393	Ongoing	
Office accommodation, fixtures and fittings	Various			807	Ongoing	
Digitisation equipment	303	400		400		
General property upgrades	Various			5,200	Ongoing	
Sub-total Community Services				<u>16,173</u>		
Customer and Digital Services						
Asset replacement for Smart Service Queensland	305			600	Ongoing	
Sub-total Customer and Digital Services				<u>600</u>		
Arts Queensland						
New Performing Arts Venue at ¹ QPAC	305	150,000	67,810	67,923	14,267	
Queensland Cultural Centre - capital works, asset upgrades and refurbishment projects	305	53,700		8,550	45,150	
Queensland Cultural Centre critical infrastructure works - Stage 2 2021 to 2025	305	30,280	6,028	11,302	12,950	
Arts Infrastructure Investment Fund - Stage 2 2021 to 2024	305	11,125	2,375	4,375	4,375	
Queensland Cultural Centre cladding remediation works	305	3,250	1,187	2,063		
Queensland Cultural Centre - security upgrades	305	3,510		1,300	2,210	
Realignment of Grey and Russell	305	1,400		1,400		

Capital Statement 2022–23

Communities, Housing and Digital Economy						
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-22 \$'000	Budget 2022-23 \$'000	Post 2022-23 \$'000	
Street Intersection				<u>96,913</u>		
Sub-total Arts Queensland				<u>96,913</u>		
Total Property, Plant and Equipment				<u>431,330</u>		
Capital Grants						
Housing and Homelessness Services						
Brisbane - North	302			594		Ongoing
Brisbane - South	303			7,700		Ongoing
Cairns	306			57,024		Ongoing
Central Queensland	308			1,360		Ongoing
Gold Coast	309			6,068		Ongoing
Logan - Beaudesert	311			5,850		Ongoing
Moreton Bay - North	313			1,779		Ongoing
Queensland - Outback	315			2,122		Ongoing
Sunshine Coast	316			10,867		Ongoing
Toowoomba	317			2,067		Ongoing
Townsville	318			1,889		Ongoing
Wide Bay	319			11,920		Ongoing
Statewide	Various			<u>22,969</u>		Ongoing
Sub-total Housing and Homelessness Services				<u>132,209</u>		
Community Services						
Atherton Neighbourhood and Community Centre	306	1,907		1,907		
Yarrabilba Hive	311	2,600	1,820	<u>780</u>		
Sub-total Community Services				<u>2,687</u>		
Total Capital Grants				<u>134,896</u>		
CITEC						
Property, Plant and Equipment						
Right of use lease assets	Various	11,154		11,154		
Hardware replacement	Various			<u>3,615</u>		Ongoing
Total Property, Plant and Equipment				<u>14,769</u>		
LIBRARY BOARD OF QUEENSLAND						
Property, Plant and Equipment						
Information technology equipment	305			688		Ongoing

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Communities, Housing and Digital Economy						
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-22 \$'000	Budget 2022-23 \$'000	Post 2022-23	\$'000
Digital collection	305			595	Ongoing	
Heritage collection	305			580	Ongoing	
Information collection	305			184	Ongoing	
Total Property, Plant and Equipment				<u>2,047</u>		
 QUEENSLAND ART GALLERY						
Property, Plant and Equipment						
Acquisitions for the Queensland Art Gallery's collection	305			2,500	Ongoing	
Ongoing replacement of plant and equipment	305			300	Ongoing	
Total Property, Plant and Equipment				<u>2,800</u>		
 QUEENSLAND PERFORMING ARTS TRUST						
Property, Plant and Equipment						
Property, plant and equipment	305			2,000	Ongoing	
Total Property, Plant and Equipment				<u>2,000</u>		
 QUEENSLAND SHARED SERVICES						
Property, Plant and Equipment						
Optimisation projects and initiatives	305			900	Ongoing	
Asset replacement	305			100	Ongoing	
Total Property, Plant and Equipment				<u>1,000</u>		
TOTAL COMMUNITIES, HOUSING AND DIGITAL ECONOMY (PPE)				<u>453,946</u>		
TOTAL COMMUNITIES, HOUSING AND DIGITAL ECONOMY (CG)				<u>134,896</u>		

Note:

- The Total Estimated Cost of \$175 million includes a State contribution of \$150 million and a contribution by the Queensland Performing Arts Trust of \$25 million.

3.4 EDUCATION

Total capital purchases for the Education portfolio (including the Department of Education and related entities) are \$1.457 billion in 2022-23. Total capital grants for the portfolio are \$149.8 million in 2022-23.

Department of Education

The 2022-23 capital purchases of \$1.457 billion include \$1.371 billion for the construction and refurbishment of school educational facilities and early childhood education and care services. Capital works planning targets government priorities in line with population growth and shifts, changes in educational needs and high priority student and staff health and safety needs.

Program Highlights (Property, Plant and Equipment)

- \$521.7 million for the Building Future Schools Program to deliver world class learning environments for students; including \$117.5 million for new schools opening in 2023, \$253.8 million for new schools opening in 2024 and \$7.5 million for new schools opening in 2025 and 2026.
- \$327.1 million for the provision of additional facilities at existing state schools experiencing faster enrolment growth.
- \$263.8 million for critical infrastructure upgrades to replace and enhance facilities at existing schools; including \$194.6 million for the Facilities Renewal, Special School Renewal, Contemporary Learning Environments and Discrete Indigenous Community Renewal programs.
- \$109.3 million as part of the School Halls program and \$22.1 million as part of the Shovel Ready program under the Great Schools, Great Future election commitment to boost education infrastructure investment across Queensland.
- \$23.6 million to link industry and local high schools to provide students with pathways into rewarding careers and confidently transition into the world of work under the Local Schools, Local Jobs election commitment.

Program Highlights (Capital Grants)

- \$120.1 million is provided for the non-state schooling sector and student hostels.
- \$29.8 million is provided for racing infrastructure projects that contribute to the growth and sustainability of the Queensland racing industry.

Capital Statement 2022–23

Education					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-22 \$'000	Budget 2022-23 \$'000	Post 2022-23 \$'000
DEPARTMENT OF EDUCATION					
Property, Plant and Equipment					
Education Capital Works Program					
New schools in 2024 ¹	Various	578,064	7,354	239,918	330,792
New schools in 2025 and 2026 ²	Various	366,094		7,498	358,596
New primary school in Augustine Heights	310	72,457	15,635	24,770	32,052
New primary school in Brisbane's inner west	304	77,226	792	13,465	62,969
New primary school in Ripley	310	56,311	10,298	28,864	17,149
New primary school in Yarrabilba	311	58,703	15,135	29,542	14,026
New secondary school in Palmview	316	93,357	17,583	34,709	41,065
Baringa State Secondary College - New secondary school	316	99,791	62,225	24,673	12,893
Coomera State Special School - New special school	309	42,891	29,290	4,117	9,484
Everleigh State School - New primary school	311	57,294	37,581	11,506	8,207
Gainsborough State School - New primary school	309	51,989	37,604	9,979	4,406
Mango Hill State Secondary College - New secondary school	314	70,422	68,858	1,564	
Albany Creek State High School - Additional classrooms	314	13,064	2,015	8,287	2,762
Aspley Special School - Additional classrooms	302	14,720	4,325	7,796	2,599
Aurukun State School - Administration upgrades	315	2,220	555	1,665	
Aviation High - New skills development and training facilities	305	740	244	496	
Ayr State High School - New hall facility	318	5,175	994	2,174	2,007
Balmoral State High School - Administration upgrades	305	5,399	713	3,421	1,265
Beenleigh Special School - Additional classrooms	311	15,456	1,380	11,937	2,139
Beenleigh State High School - New hall facility	311	10,800	369	5,424	5,007

Capital Statement 2022–23

Education					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-22 \$'000	Budget 2022-23 \$'000	Post 2022-23 \$'000
Bell State School - Additional specialist classrooms	307	403		403	
Bellevue Park State School - Additional classrooms	309	4,875	938	2,953	984
Bowen State High School - New skills development and training facilities	312	1,036	394	642	
Bracken Ridge State High School - Additional classrooms	302	10,764	1,257	7,130	2,377
Bray Park State High School - Additional classrooms	314	14,207		2,443	11,764
Bremer State High School - Additional specialist classrooms	310	6,584		2,566	4,018
Brisbane South State Secondary College - Stage 1 sports fields	303	6,989	2,008	4,981	
Buderim Mountain State School - New hall facility	316	4,500	270	2,200	2,030
Burnside State High School - New hall facility	316	9,630	900	4,072	4,658
Bwgcolman Community School - Administration upgrades	318	3,150	1,080	2,070	
Caboolture State High School - Additional classrooms	313	12,511	8,838	2,755	918
Caboolture State High School - Upgrade skills development and training facilities	313	1,110	555	555	
Cairns State High School - Additional specialist classrooms	306	606		606	
Cairns State Special School - Additional classrooms	306	9,141		2,190	6,951
Cairns West State School - Amenities upgrades	306	840	309	531	
Calamvale Special School - Additional classrooms	303	18,587	2,015	12,429	4,143
Calliope State High School - Additional classrooms	308	12,696	7,176	4,140	1,380
Caloundra State School - Upgrade existing hall facility	316	3,225	630	1,463	1,132
Capalaba State College - New hall facility	301	7,200	225	3,393	3,582

Capital Statement 2022–23

Education						
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-22 \$'000	Budget 2022-23 \$'000	Post 2022-23 \$'000	
Capella State School - Administration upgrades	308	1,620	593	1,027		
Cavendish Road State High School - Site renewal	303	1,433		1,433		
Centenary Heights State High School - Additional classrooms	317	9,102		2,453	6,649	
Chancellor State College - New hall facility	316	7,650	675	3,627	3,348	
Chinchilla State High School - New skills development and training facilities	307	2,071	481	1,519	71	
Claremont Special School - Additional classrooms	310	12,972	368	6,992	5,612	
Clermont State High School - New skills development and training facilities	312	962	189	773		
Clifton State High School - Upgrade existing hall facility	307	2,484	572	1,243	669	
Clifton State High School - Upgrade skills development and training facilities	307	1,036	183	853		
Cloncurry State School P-12 - Upgrade skills development and training facilities	315	370	111	259		
Coolum State High School - Additional classrooms	316	16,652	4,647	9,004	3,001	
Coomabah State High School - Additional classrooms	309	9,982	1,105	6,658	2,219	
Dalby State High School - Upgrade skills development and training facilities	307	2,024	117	1,386	521	
Darling Point Special School - Additional classrooms	301	12,880	1,196	7,084	4,600	
Darra State School - Additional classrooms	310	6,713		3,693	3,020	
Deception Bay State High School - Additional classrooms	313	7,336		3,356	3,980	
Deception Bay State School - New hall facility	313	4,500	675	2,486	1,339	
Dirranbandi P-10 State School -	307	606		606		

Capital Statement 2022–23

Education					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-22 \$'000	Budget 2022-23 \$'000	Post 2022-23 \$'000
Additional specialist classrooms					
Dysart State High School - Upgrade skills development and training facilities	312	666	111	555	
Edge Hill State School - Administration upgrades	306	4,680	1,657	2,207	816
Emerald State High School - Additional classrooms	308	8,167		3,700	4,467
Emerald State School - Administration upgrades	308	1,620	630	990	
Enoggera State School - Additional classrooms	304	6,531	3,354	2,383	794
Flagstone State School - Additional classrooms	311	7,912	1,381	5,754	777
Geebung Special School - Additional classrooms	302	15,439	2,995	9,333	3,111
Gin Gin State High School - Administration upgrades	319	2,250	1,175	1,075	
Gladstone Central State School - New hall facility	308	5,175	450	2,457	2,268
Gladstone State High School - Additional specialist classrooms	308	9,731		3,154	6,577
Gladstone State High School - Upgrade skills development and training facilities	308	1,480	74	1,125	281
Glenala State High School - Additional classrooms	310	7,544	514	6,563	467
Glenala State High School - Upgrade existing hall facility	310	4,500	462	2,625	1,413
Glenala State High School - Upgrade skills development and training facilities	310	1,665	586	863	216
Glenview State School - Administration upgrades	316	4,500	367	3,017	1,116
Goodna Special School - Additional classrooms	310	15,640	1,380	10,695	3,565
Goondiwindi State High School - Additional specialist classrooms	307	606		606	
Gordonvale State High School - Additional specialist classrooms	306	565		565	

Capital Statement 2022–23

Education						
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-22 \$'000	Budget 2022-23 \$'000	Post 2022-23 \$'000	
Heatley Secondary College - New commercial kitchen	318	860	292	568		
Highfields State School - Administration upgrades	317	2,700	1,260	1,440		
Holland Park State High School - Additional specialist classrooms	303	11,770		2,883	8,887	
Holland Park State High School - Site renewal	303	1,905		1,905		
Indooroopilly State School - Administration upgrades	304	3,600	270	2,431	899	
Inglewood State School - Additional specialist classrooms	307	606		606		
Innisfail State College - Additional specialist classrooms	306	364		364		
Ipswich State High School - Additional classrooms	310	25,848	1,952	17,020	6,876	
Kallangur State School - Additional classrooms	314	7,899	1,208	5,067	1,624	
Kawana Waters State College - Additional classrooms	316	5,979	3,815	1,623	541	
Kenmore South State School - Additional classrooms	304	23,486		6,416	17,070	
Kenmore State High School - Additional specialist classrooms	304	4,893		2,307	2,586	
Keppock State High School - Additional specialist classrooms	319	6,393		2,928	3,465	
Keppel Sands State School - Additional specialist classrooms	308	343		343		
Kilcoy State High School - New hall facility	313	4,770	315	2,317	2,138	
Kingaroy State High School - Upgrade skills development and training facilities	319	1,184	111	1,073		
Kingston State School - FamilyLinQ - school-based hub	311	7,826	402	4,300	3,124	
Kirwan State School - Administration upgrades	318	1,800	652	1,148		
Lawnton State School - Additional classrooms	314	9,035	7,007	1,521	507	
Longreach State High School -	315	2,302	112	1,752	438	

Capital Statement 2022–23

Education					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-22 \$'000	Budget 2022-23 \$'000	Post 2022-23 \$'000
Upgrade skills development and training facilities					
MacGregor State High School - Site renewal	303	2,121		1,591	530
Mackay Northern Beaches State High School - Additional classrooms	312	6,164	313	4,388	1,463
Mackay Northern Beaches State High School - Upgrade skills development and training facilities	312	889	167	722	
Malanda State High School - Additional classrooms	306	10,580	2,053	6,395	2,132
Mango Hill State School - Additional classrooms	314	3,726	1,840	1,886	
Manly State School - Additional classrooms	301	9,292	460	5,152	3,680
Mansfield State High School - Additional classrooms	303	16,206	2,015	10,643	3,548
Marsden State School - Additional classrooms	311	10,120	8,280	1,840	
Miami State High School - New hall facility	309	9,000	250	4,550	4,200
Mitchelton Special School - Additional classrooms	304	8,280	2,751	4,147	1,382
Moranbah East State School - Additional classrooms	312	5,704	414	5,290	
Moranbah State High School - Additional classrooms	312	7,437		3,398	4,039
Morayfield State High School - Additional classrooms	313	11,871		2,693	9,178
Mount Gravatt State High School - Site renewal	303	1,511		1,511	
Mudgeeraba Special School - Additional classrooms	309	12,533	3,854	6,509	2,170
Nerang State High School - Upgrade existing hall facility	309	4,499	226	2,222	2,051
Nirimba State Primary School - New primary school	316	54,006	41,410	7,558	5,038
Noosa District State High School -	316	5,175	450	2,457	2,268

Capital Statement 2022–23

Education					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-22 \$'000	Budget 2022-23 \$'000	Post 2022-23 \$'000
Pomona Campus - New hall facility					
North Arm State School - Administration upgrades	316	4,500	184	3,179	1,137
Oakey State High School - New hall facility	307	5,175	191	2,592	2,392
Oakleigh State School - New hall facility	305	4,500	360	2,153	1,987
Pallara State School - Additional classrooms	303	14,553		3,814	10,739
Palm Beach-Currumbin State High School - New hall facility	309	9,001	249	4,551	4,201
Palmview State Primary School - New primary school	316	50,596	38,658	6,157	5,781
Palmview State Special School - New special school	316	48,377	34,445	8,680	5,252
Park Ridge State High School - Additional classrooms	311	11,132	4,552	4,935	1,645
Park Ridge State School - Administration upgrades	311	3,478	181	3,297	
Parkhurst State School - Administration upgrades	308	5,400	1,800	2,628	972
Pimlico State High School - Additional specialist classrooms	318	403		403	
Pimlico State High School - New hall facility	318	9,900	202	4,809	4,889
Pimlico State High School - Upgrade skills development and training facilities	318	1,036	52	984	
Pine Rivers Special School - Additional classrooms	314	13,524	2,344	8,385	2,795
Pittsworth State High School - Additional specialist classrooms	307	727		727	
Pittsworth State High School - New hall facility	307	5,624	164	3,171	2,289
Proserpine State High School - Additional specialist classrooms	312	606		606	
Prospect Creek State School - Additional specialist classrooms	308	525		525	
Redlynch State College - Upgrade	306	2,880	28	1,854	998

Capital Statement 2022–23

Education						
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-22 \$'000	Budget 2022-23 \$'000	Post 2022-23 \$'000	
existing hall facility - Junior Campus						
Redlynch State College - Upgrade existing hall facility - Senior Campus	306	3,376	28	2,176	1,172	
Rosedale State High School - New hall facility	303	10,800	362	5,428	5,010	
Rosedale State High School - Site renewal	303	1,478		1,478		
Rosedale State School - Additional classrooms	303	10,120	4,095	4,519	1,506	
Rockhampton North Special School - Additional classrooms	308	14,628	1,087	8,941	4,600	
Rockhampton Special School - Additional classrooms	308	8,768		3,333	5,435	
Rockhampton State High School - New skills development and training facilities	308	1,850	707	1,143		
Roma State College - Upgrade skills development and training facilities	307	1,110	148	962		
Rosewood State High School - Additional classrooms	310	6,441	250	5,439	752	
Runcorn State High School - Site renewal	303	2,329		1,747	582	
Sandgate District State High School - Upgrade existing hall facility	302	4,500	333	2,270	1,897	
Serviceton South State School - Additional classrooms	310	5,408		3,008	2,400	
Seven Hills State School - New hall facility	305	7,200	216	3,632	3,352	
Spring Mountain State School - Additional classrooms	310	20,689		5,122	15,567	
Springsure State School - Additional specialist classrooms	308	666		666		
St George State High School - New hall facility	307	5,175	236	2,568	2,371	
St George State High School - Upgrade skills development and	307	2,220	90	1,704	426	

Capital Statement 2022–23

Education					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-22 \$'000	Budget 2022-23 \$'000	Post 2022-23 \$'000
training facilities					
Sunnybank Special School - Additional classrooms	303	7,544	4,240	2,478	826
Sunnybank State High School - New skills development and training facilities	303	2,220	793	1,201	226
Sunnybank State High School - Site renewal	303	2,804		2,103	701
Tagai State College - Thursday Island Primary Campus - Amenities upgrades	315	800	400	400	
Taigum State School - Additional classrooms	302	7,440		3,370	4,070
Tara Shire State College - New skills development and training facilities	307	1,480	141	1,071	268
The Hall State School - New hall facility	308	4,500	668	2,491	1,341
Thuringowa State High School - New hall facility	318	5,175	527	2,417	2,231
Thuringowa State High School - Upgrade skills development and training facilities	318	888	103	785	
Toogoolawah State High School - New hall facility	310	5,175	450	2,457	2,268
Toooloa State High School - Additional classrooms	308	7,176	276	6,900	
Toooloa State High School - New hall facility	308	2,881	273	1,695	913
Toowoomba West Special School - Additional classrooms	317	4,179	1,951	1,671	557
Toowoomba West Special School - Administration upgrades	317	3,600	2,250	1,350	
Townsville Community Learning Centre - A State Special School - Additional classrooms	318	6,992	5,352	1,640	
Townsville Community Learning Centre - A State Special School - New hall facility	318	5,175	227	2,573	2,375
Trinity Bay State High School -	306	10,350	343	5,204	4,803

Capital Statement 2022–23

Education					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-22 \$'000	Budget 2022-23 \$'000	Post 2022-23 \$'000
New hall facility					
Tully State High School - Additional classrooms	306	2,168		2,168	
Urangan Point State School - New hall facility	319	5,175	361	2,503	2,311
Urangan State High School - New hall facility	319	9,630	752	4,617	4,261
Victoria Point State High School - Additional classrooms	301	8,648	846	5,318	2,484
Walloon State School - Additional classrooms	310	4,784	304	4,157	323
Warwick State High School - New hall facility	307	5,176	376	2,496	2,304
Waterford West State School - Additional classrooms	311	6,901	2,690	3,158	1,053
Western Cape College - Weipa - Additional classrooms	315	10,115		2,753	7,362
Whites Hill State College - Site renewal	303	2,977		2,233	744
Wilston State School - New hall facility	305	7,200	270	3,600	3,330
Wishart State School - Additional classrooms	303	5,888	129	4,508	1,251
Woodcrest State College - Upgrade skills development and training facilities	310	1,665	74	1,591	
Wooloowin State School - Additional classrooms	305	11,777	2,426	7,013	2,338
Woree State School - New hall facility	306	1,530	225	1,305	
Yandina State School - Additional classrooms	316	8,363		3,247	5,116
Yeppoon State High School - Additional classrooms	308	8,786	8,528	258	
Cooler Cleaner Schools program - air conditioning installation and replacement	Various	276,415	199,400	40,515	36,500
Discrete communities renewal	Various	36,680		8,760	27,920
Facilities renewal	Various			147,601	Ongoing
General and minor works	Various			60,764	Ongoing

Capital Statement 2022–23

Education					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-22 \$'000	Budget 2022-23 \$'000	Post 2022-23 \$'000
Land acquisition	Various			65,467	Ongoing
School infrastructure enhancement	Various			25,000	Ongoing
School playground and tuckshop upgrades	Various	15,000		1,500	13,500
School sports infrastructure	Various	75,000		1,500	73,500
School Subsidy Scheme	Various			9,100	Ongoing
Shovel Ready Program - Various minor works	Various	46,750	11,900	22,100	12,750
Special school renewal ³	Various	81,645		7,730	73,915
Sub-total Education Capital Works Program				<u>1,370,764</u>	
Early Childhood Education and Care Capital Works Program					
General and minor works	Various			600	Ongoing
Sub-total Early Childhood Education and Care Capital Works Program				<u>600</u>	
Plant and Equipment					
Education plant and equipment	Various			80,028	Ongoing
Office of Industrial Relations plant and equipment	Various			5,678	Ongoing
Sub-total Plant and Equipment				<u>85,706</u>	
Total Property, Plant and Equipment				<u>1,457,070</u>	
Capital Grants					
Capital grants - Education	Various			120,060	Ongoing
Racing Infrastructure Fund	Various	129,700	73,853	27,172	28,675
Country Racing Program	Various	15,600	13,000	2,600	
Total Capital Grants				<u>149,832</u>	
TOTAL EDUCATION (PPE)				<u>1,457,070</u>	
TOTAL EDUCATION (CG)				<u>149,832</u>	

Notes:

1. Refers to funding allocated in the 2021-22 Budget for new schools to open in 2024.
2. Refers to funding allocated in the 2022-23 Budget for 4 new schools to open in 2025 (primary schools in Caboolture West, Caloundra South, Ripley and the Flagstone area) and one new primary school to open in 2026 (in the Bahrs Scrub area).
3. Planning has commenced for infrastructure renewal at Red Hill Special School (both campuses), Ipswich Special School, Western Suburbs State Special School, Kuraby Special School, Woody Point Special School, and Maryborough Special School.

3.5 EMPLOYMENT, SMALL BUSINESS AND TRAINING

In 2022-23, the Employment, Small Business and Training portfolio, including TAFE Queensland, has capital purchases of \$103.6 million and capital grants of \$8.5 million.

Department of Employment, Small Business and Training

The 2022-23 capital program for the Department of Employment, Small Business and Training of \$84.5 million includes \$34.8 million of capital purchases and \$8.5 million of capital grants for the continued delivery of the Equipping TAFE for Our Future program. Additionally, \$500,000 has been allocated for the finalisation of projects delivered in partnership with the Australian Government's Revitalising TAFE Campuses Across Australia initiative.

A further \$40.7 million is provided for the Annual Training Infrastructure Program to renew and revitalise training infrastructure across the state, to improve accessibility to the necessary skills and training required to boost labour market productivity and aid economic recovery.

Program Highlights (Property, Plant and Equipment)

- \$34.8 million for the continued delivery of Equipping TAFE for Our Future projects including Eagle Farm Robotics and Advanced Manufacturing Centre, Bundamba Metal Trades, Manufacturing and Robotics Centre, Bohle Advanced Manufacturing Skills Laboratory, Bundaberg Agriculture and Horticulture Centre, Bundaberg Maker Space, Cairns Advanced Manufacturing Hub and Cairns Cyber Security Training Operations Centre and the commencement of Bohle Renewable Energy Centre.
- \$40.7 million for the delivery of the Annual Training Infrastructure Program includes building and fire compliance works and asset lifecycle condition upgrades for various TAFE locations across Queensland. The program focuses on improving safety, sustainability and resilience by the renewal and upgrades of roofs, roads, carparks, electrical works, building management and heating, ventilation and air conditioning systems.

Program Highlights (Capital Grants)

- \$8.5 million for the continued delivery of Equipping TAFE for Our Future grant projects including Central Queensland University Rockhampton Campus Consolidation and Training Centre and Mackay Ooralea Trade Training Centre Expansion.

Capital Statement 2022–23

Employment, Small Business and Training						
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-22 \$'000	Budget 2022-23 \$'000	Post 2022-23 \$'000	
DEPARTMENT OF EMPLOYMENT, SMALL BUSINESS AND TRAINING						
Property, Plant and Equipment						
Equipping TAFE for Our Future						
Bohle Advanced Manufacturing Skills Lab	318	3,600	720	2,880		
Bohle Renewable Energy Centre	318	10,600		5,300	5,300	
Bundaberg Agriculture and Horticulture Centre	319	3,350	670	2,680		
Bundaberg Maker Space	319	1,000	75	925		
Bundamba Metal Trades, Manufacturing and Robotics Centre	310	7,000	1,400	5,600		
Cairns Advanced Manufacturing Hub	306	3,600	270	3,330		
Cairns Cyber Security Training Operation Centre	306	2,000	150	1,850		
Eagle Farm Robotics and Advanced Manufacturing Centre	302	28,900	2,168	12,282	14,450	
Revitalising TAFE						
Revitalising TAFE - Coomera Marine Centre of Excellence	309	11,082	10,582	500		
Annual Training Infrastructure Program	Various			40,664	Ongoing	
Total Property, Plant and Equipment				76,011		
Capital Grants						
Equipping TAFE for Our Future						
Central Queensland University Rockhampton Campus Consolidation and Training Centre	308	8,400	4,418	3,982		
Mackay Ooralea Trade Training Centre Expansion	312	7,500	3,000	4,500		
Total Capital Grants				8,482		
TAFE QUEENSLAND						
Property, Plant and Equipment						
Training and operational equipment acquisition, replacement and modernisation						
Rolling replacement program	Various			2,435	Ongoing	
Modernisation and reinvigoration	Various			3,855	Ongoing	

Capital Statement 2022–23

Employment, Small Business and Training					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-22 \$'000	Budget 2022-23 \$'000	Post 2022-23 \$'000
projects					
Great Barrier Reef International	306	1,000		1,000	
Marine College marine training vessel					
ICT program of work					
ICT hardware and equipment	Various			8,709	Ongoing
Identity access management build	Various	1,689	1,009	680	
Educational planning system	Various	2,562		1,685	877
Other ICT projects	Various			920	Ongoing
Other					
Right of use assets	Various	485		485	
Product development	Various			6,604	Ongoing
Aviation Australia capital program	Various			1,220	Ongoing
Total Property, Plant and Equipment				<u>27,593</u>	
TOTAL EMPLOYMENT, SMALL BUSINESS AND TRAINING (PPE)				<u>103,604</u>	
TOTAL EMPLOYMENT, SMALL BUSINESS AND TRAINING (CG)				<u>8,482</u>	

3.6 ENERGY AND PUBLIC WORKS

The Energy and Public Works Portfolio includes the Department of Energy and Public Works, energy government owned corporations, and statutory bodies reporting to the Minister for Energy, Renewables and Hydrogen and Minister for Public Works and Procurement.

The portfolio's capital program for 2022-23 is \$2.319 billion. The portfolio's capital grants for 2022-23 are \$112.5 million.

Department of Energy and Public Works

Total capital purchases for the Department of Energy and Public Works are \$188.4 million in 2022-23. Total capital grants for the department are \$112.5 million in 2022-23.

Program highlights (Property, Plant and Equipment)

- \$122.2 million investment to deliver safe and secure government employee housing including in remote and regional communities as part of its commitment to attract and retain key frontline staff. This program will include new accommodation for staff delivering critical services, replacement or refurbishment of residences at the end of their useful life to modern design standards and the upgrade of residences to ensure they remain fit-for-purpose and appropriate for employees.
- \$46.1 million for the expansion and refurbishment of the Cairns Convention Centre to capitalise on the national and international convention centre markets.

Program Highlights (Capital Grants)

- \$112.5 million to eligible homeowners to repair, retrofit or raise their homes to incorporate flood resilient design and materials to reduce the impacts of future flood events.

CleanCo Queensland Limited

Total capital expenditure planned for 2022-23 is \$47.3 million. The capital program is focused on building the renewable and firming energy portfolio, maintaining existing assets, developing trading and reporting systems and refreshing server infrastructure.

Program Highlights (Property, Plant and Equipment)

- \$16.9 million to develop the Karara Wind Farm.
- \$13.6 million to develop Kogan North Gas Fields.
- \$7.7 million to maintain existing assets including a major overhaul and related sustaining works at Wivenhoe Power Station.
- \$4.4 million to maintain existing assets including a steam turbine overhaul and related sustaining works at Swanbank E Power Station.

CS Energy Limited

Total capital expenditure planned for 2022-23 is \$133.4 million. This reflects CS Energy's continued commitment to ongoing reliability and efficiency of generation plant at its power station sites.

Program Highlights (Property, Plant and Equipment)

- \$45 million for overhauls and enhancements to, and refurbishment and rebuild of, existing infrastructure at Callide Power Station.
- \$37.4 million for investment in 100 megawatt battery storage at Chinchilla.
- \$30.3 million for overhauls, enhancements and refurbishment to existing infrastructure at Kogan Creek Power Station.
- \$8.6 million for the construction of a renewable hydrogen demonstration plant at Kogan in the Western Downs.

Energy Queensland Limited

Total capital expenditure planned for 2022-23 is \$1.410 billion and forms part of Energy Queensland's commitment to providing safe, secure and highly reliable electricity to all Queensland customers. Energy Queensland is focused on safety, efficiency, asset management and network capability. The capital program aims to improve and reinforce electricity supplies across Queensland to meet customer needs, especially to cover periods of peak and minimum electricity demand.

Program Highlights (Property, Plant and Equipment)

- \$19.6 million to continue the replacement of the ageing 66 kilovolt powerline between Childers and Gayndah.
- \$18.6 million to replace the ageing Kilkivan Substation.
- \$16.7 million to continue the upgrade of the 66 kilovolt Cannonvale to Jubilee Pocket powerline.
- \$5.7 million to establish a new 33 kilovolt powerline between Kilcoy and Woodford.
- \$5.4 million to replace ageing 11 kilovolt switchgear at Nudgee Substation.
- \$4.8 million to refurbish the East Bundaberg Substation.

Powerlink Queensland

Total capital expenditure planned for 2022-23 is \$239.7 million. Powerlink Queensland is the high voltage electricity transmission entity for Queensland. It is predominantly focused on replacement of aged equipment and assets to ensure continued reliable supply of electricity.

Program Highlights (Property, Plant and Equipment)

- \$11.9 million to replace obsolete and ageing Dense Wave Division Multiplexing Network so that communications across the network are maintained.
- \$8.4 million to replace aged primary plant at Bouldercombe Substation near Rockhampton.
- \$6.3 million to replace the soon to be obsolete energy management system providing real time monitoring of the transmission network.
- \$6.2 million to replace aged primary plant at Lilyvale to ensure continued reliability of supply to the surrounding area.

Stanwell Corporation Limited

Total capital expenditure planned for 2022-23 is \$300.1 million. This reflects Stanwell's commitment to delivering a balanced portfolio for the future, through ongoing investment in the reliability and efficiency of its generation plant, while supporting investment in renewable generation, energy storage and renewable hydrogen.

Program Highlights (Property, Plant and Equipment)

- \$85.1 million for the 150 megawatt Southern Regional Energy Zone battery project.
- \$68.2 million for the Wambo Wind Farm.
- \$66.7 million to replace and refurbish existing infrastructure at Tarong Power Station and ensure the continued reliability of supply to Queensland and the National Electricity Market.
- \$50.4 million to replace and refurbish existing infrastructure at Stanwell Power Station to ensure the continued reliability of supply to Queensland and the National Electricity Market.
- \$21 million to replace and refurbish handling equipment and infrastructure, and develop future mining at Meandu Mine.
- \$6.7 million for the Central Queensland Hydrogen project (CQ-H2).

Capital Statement 2022–23

Energy and Public Works						
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-22 \$'000	Budget 2022-23 \$'000	Post 2022-23 \$'000	
DEPARTMENT OF ENERGY AND PUBLIC WORKS						
Property, Plant and Equipment						
Cairns Convention Centre expansion ¹ and refurbishment	306	172,171	126,080	46,091		
Thomas Dixon Centre refurbishment	305	96,407	86,828	9,579		
Government Employee Housing	Various			122,248		Ongoing
Office Accommodation Program	Various			8,640		Ongoing
Building works and capital replacements	Various			500		Ongoing
Other property, plant and equipment	Various			1,358		Ongoing
Total Property, Plant and Equipment				<u>188,416</u>		
Capital Grants						
Resilient Homes Fund	Various	375,000		112,500	262,500	
Total Capital Grants				<u>112,500</u>		
CLEANCO QUEENSLAND LIMITED						
Property, Plant and Equipment						
Wivenhoe overhauls	310			3,065		Ongoing
Wivenhoe other projects	310			4,606		Ongoing
Swanbank E overhauls	310			572		Ongoing
Swanbank E other projects	310			3,781		Ongoing
Karara Wind Farm development	307	254,348	3,990	16,946	233,412	
Kogan North Gas Fields development	307			13,628		Ongoing
Kareeya Hydro other projects	306			2,022		Ongoing
Barron Gorge Hydro other projects	306			1,051		Ongoing
Koombooloomba Dam other projects	306			166		Ongoing
Other corporate projects	305			1,481		Ongoing
Total Property, Plant and Equipment				<u>47,318</u>		
CS ENERGY LIMITED						
Property, Plant and Equipment						
Kogan Renewable Hydrogen Demonstration Plant	307	15,000		8,598	6,402	
Chinchilla Battery	307	109,077	25,393	37,363	46,321	
Brisbane headquarters - right of use	305	9,062		9,062		

Capital Statement 2022–23

Energy and Public Works						
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-22 \$'000	Budget 2022-23 \$'000	Post 2022-23 \$'000	
lease						
Callide Power Station enhancements, overhauls, refurbishment and rebuild	308			45,037		Ongoing
Kogan Creek Power Station enhancements, overhauls and refurbishment	307			30,338		Ongoing
Kogan Creek Mine developments and refurbishment	307			1,226		Ongoing
Upgrade of corporate information technology systems	305			1,762		Ongoing
Total Property, Plant and Equipment				<u>133,386</u>		

ENERGY QUEENSLAND LIMITED

Property, Plant and Equipment

System

Connections

Brisbane	Various			46,260		Ongoing
Gold Coast	309			8,954		Ongoing
Sunshine Coast	316			14,177		Ongoing
Ergon Energy	Various			77,795		Ongoing
Ipswich	310			5,223		Ongoing

Replacements

Network replacement	Various			544,313		Ongoing
Surfers Paradise Substation upgrade	309	7,342	6,088	1,110	144	
Emerald Comet Substation upgrade	308	4,439	2,230	1,848	361	
Howard Substation refurbishment	319	12,400	11,017	1,224	159	
Kilcoy Substation upgrade	313	15,933	12,864	2,703	366	
Childers - Gayndah - aged line rebuild	319	71,340	25,149	19,581	26,610	
Replace 66 kilovolt outdoor switchgear at Garbutt	318	28,608	8,632	2,862	17,114	
Replace transformers and switchgear at Black Mountain	319	10,750	7,082	2,021	1,647	
Kilkivan Substation replacement	319	30,960	4,907	18,583	7,470	

Capital Statement 2022–23

Energy and Public Works						
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-22 \$'000	Budget 2022-23 \$'000	Post 2022-23 \$'000	
Mossman Substation, transmission plant and sections of timber feeder replacement	306	28,150	1,918	3,026	23,206	
East Bundaberg Substation refurbishment	319	10,484	1,179	4,819	4,486	
Replace 11 kilovolt switchgear at West Toowoomba Substation	317	14,360	2,913	4,807	6,640	
Kleinton Substation	317	16,092	764	128	15,200	
Rockhampton Glenmore Substation refurbishment	308	10,154	300	279	9,575	
New 33 kilovolt feeder (Kilcoy to Woodford) replacing Somerset Dam to Kilcoy feeder	313	21,810	1,141	5,736	14,933	
Replace 11 kilovolt switchgear Nudgee Substation	302	10,946	1,560	5,446	3,940	
Replace Isolators at Maleny Substation	316	13,722	218	1,449	12,055	
Mount Crosby East Substation	310	18,630	403	3,832	14,395	
Augmentation						
Network augmentation						
Brisbane	Various			38,739	Ongoing	
Gold Coast	309			17,393	Ongoing	
Ipswich	310			7,047	Ongoing	
Sunshine Coast	316			21,057	Ongoing	
Cairns	306			17,330	Ongoing	
Darling Downs	307			4,332	Ongoing	
Central Queensland	308			4,332	Ongoing	
Mackay	312			17,330	Ongoing	
Outback Queensland	315			17,330	Ongoing	
Toowoomba	317			8,665	Ongoing	
Townsville	318			17,330	Ongoing	
Wide Bay	319			8,664	Ongoing	
Sub-total Network augmentation				<u>179,549</u>		
Cannonvale-Jubilee Pocket 66 kilovolt reinforcement	312	27,459	2,772	16,659	8,028	
Gracemere Substation	308	11,518	11,013	447	58	

Capital Statement 2022–23

Energy and Public Works						
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-22 \$'000	Budget 2022-23 \$'000	Post 2022-23 \$'000	
Non-regulated						
Ergon Energy Retail information communications and technology	305			18,972		Ongoing
Metering dynamics	305			40,358		Ongoing
Other isolated systems capital work	Various			29,321		Ongoing
Yurika infrastructure services build, own, operate and maintain	Various			9,546		Ongoing
ICT						
Digital office capital expenditure - Energy Queensland	Various			117,852		Ongoing
Alternative control services						
Gold Coast	309			16,197		Ongoing
Brisbane	Various			36,847		Ongoing
Ipswich	310			6,460		Ongoing
Sunshine Coast	316			7,026		Ongoing
Ergon Energy	Various			52,383		Ongoing
Wide Bay	319			3,418		Ongoing
Non-system						
Tools and equipment - Energex	Various			2,034		Ongoing
Vehicles - Energex	Various			22,406		Ongoing
Vehicles - Ergon Energy	Various			37,232		Ongoing
Tools and equipment - Ergon Energy	Various			5,221		Ongoing
McLeod Street Depot redevelopment (stage 2)	306	18,500	702	11,877	5,921	
Property - minor program - Ergon funded	Various			10,567		Ongoing
Property and buildings program - Energex funded	Various			2,032		Ongoing
Maryborough Depot development	319	7,005	190	6,030	785	
Esk Depot redevelopment	310	9,000	150	1,131	7,719	
Total Property, Plant and Equipment				<u>1,409,741</u>		
 POWERLINK QUEENSLAND						
Property, Plant and Equipment						
Strathmore transformer reinforcement	312	24,300	17,334	3,183	3,783	

Capital Statement 2022–23

Energy and Public Works						
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-22 \$'000	Budget 2022-23 \$'000	Post 2022-23 \$'000	
Dense Wave Division Multiplexing Network replacement	Various	33,800	11,687	11,912	10,201	
Lilyvale transformers replacement	308	21,500	16,739	2,456	2,305	
Lilyvale selected primary plant replacement	308	27,900	10,004	6,201	11,695	
Davies Creek to Bayview Heights 275 kilovolt refit	306	42,000	1,164	1,671	39,165	
SEQ 275 kilovolt bus reactors	311	30,000	430	1,250	28,320	
Kidston Hydro 275 kilovolt transmission network connection	318	258,200	55,828	140,289	62,083	
Calvale and Callide B secondary systems replacement	308	21,800	16,731	2,938	2,131	
Bouldercombe primary plant replacement	308	40,400	26,833	8,396	5,171	
Nebo primary plant replacement	312	26,800	19,421	2,496	4,883	
Nebo secondary systems replacement	312	31,500	22,070	3,377	6,053	
Total other projects	Various			43,897	Ongoing	
Gladstone South secondary systems replacement	308	20,800	9,340	533	10,927	
Ross 275 kilovolt primary plant replacement	318	28,800	7,634	4,878	16,288	
Advanced energy management system replacement	302	50,400	43,513	6,250	637	
Total Property, Plant and Equipment				<u>239,727</u>		

STANWELL CORPORATION LIMITED

Property, Plant and Equipment

Tarong Power Station - overhauls	319			44,060	Ongoing
Tarong Power Station - turbine overhauls	319			3,575	Ongoing
Tarong Power Station - other sustaining projects	319			14,637	Ongoing
Tarong Power Station - turbine rotor and blade replacement	319	3,557	1,094	1,156	1,307
Tarong Power Station - chimney and flue refurbishment	319	2,880	30	1,338	1,512
Tarong Power Station - cooling tower	319	4,216	115	1,925	2,176

Capital Statement 2022–23

Energy and Public Works						
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-22 \$'000	Budget 2022-23 \$'000	Post 2022-23 \$'000	
refurbishment						
Stanwell Power Station - coal bunker refurbishment	308	4,633	1,747	1,355	1,531	
Stanwell Power Station - generator rotor replacement	308	3,163		1,208	1,955	
Stanwell Power Station - overhauls	308			27,232	Ongoing	
Stanwell Power Station - turbine overhauls	308			10,546	Ongoing	
Stanwell Power Station - other sustaining projects	308			5,754	Ongoing	
Stanwell Power Station - ash storage project	308			4,289	Ongoing	
Wambo Wind Farm	307	374,624		68,218	306,406	
Central Queensland Hydrogen project (CQ-H2)	308	15,308	1,000	6,718	7,590	
Southern Renewable Energy Zone battery storage	319	206,890	5,686	85,117	116,087	
Meandu Mine - truck and shovel replacement program	319			204	Ongoing	
Meandu Mine - dozer replacement program	319			4,154	Ongoing	
Meandu Mine - minor works	319			8,451	Ongoing	
Meandu Mine - development program	319			8,233	Ongoing	
ICT - Hardware and software upgrades	305			1,718	Ongoing	
Other capital projects	305			201	Ongoing	
Total Property, Plant and Equipment				<u>300,089</u>		
TOTAL ENERGY AND PUBLIC WORKS (PPE)				<u>2,318,677</u>		
TOTAL ENERGY AND PUBLIC WORKS (CG)				<u>112,500</u>		

Note:

- The Queensland Government is investing a total of \$176 million in the refurbishment and expansion of the Cairns Convention Centre, including \$172.2 million of capital expenditure.

3.7 ENVIRONMENT AND SCIENCE

Department of Environment and Science

In 2022-23, the Environment and Science portfolio has a capital program of \$54.9 million including \$51.2 million in capital purchases and \$3.7 million in capital grants. The capital program of the Department of Environment and Science supports the department's purpose of managing, protecting and restoring Queensland's natural environment and heritage.

Government has set aside an additional \$250 million over 4 years (\$25 million in 2022-23), held centrally, for land acquisitions and capital works to support the Protected Area Strategy 2020-2030.

Program Highlights (Property, Plant and Equipment)

- \$3 million to provide wongari (dingo) fencing at Orchid Beach on K'gari (Fraser Island) to protect visitors and residents.
- \$2.8 million to deliver the final tranche of the Government Science Platform.
- \$2.5 million to construct facilities in Queensland Recreation Areas.
- \$2.3 million for high priority land acquisitions for the expansion of the protected area land portfolio.
- \$1.8 million to upgrade visitor infrastructure at the Daisy Hill Conservation Park.
- \$1.6 million towards delivery of buildings and park infrastructure to support visitor recreation in as well as management of and access to parks and recreation areas jointly managed by Traditional Owners and the department.
- \$1.6 million towards the replacement of major vessels for marine parks management.
- \$1.5 million to provide ecotourism facilities as part of the Ngaro trail on Whitsunday Islands National Park.
- \$1.5 million to upgrade walking trails on Magnetic Island National Park.
- \$1.1 million to upgrade visitor infrastructure at Bunya Mountains National Park.
- \$1 million to enhance public boat moorings and improve visitor access to the Great Barrier Reef islands.
- \$1 million to acquire land to enhance environmental protection of the Great Barrier Reef islands.
- \$1 million to undertake capital works on property acquired as part of the expansion of the protected area land portfolio.

Program Highlights (Capital Grants)

- \$3.6 million for remedial conservation works at Newstead House.

Environment and Science						
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-22 \$'000	Budget 2022-23 \$'000	Post 2022-23 \$'000	
DEPARTMENT OF ENVIRONMENT AND SCIENCE						
Property, Plant and Equipment						
Buildings and infrastructure						
Recreation Areas Management	Various			2,543		Ongoing
Daisy Hill Conservation Park Action Plan visitor facilities upgrade	311	2,000	200	1,800		
Joint management program	Various			1,629		Ongoing
Whitsunday Islands National Park - Ngaro trail ecotourism facilities	312	3,700	700	1,500	1,500	
K'gari (Fraser Island) Orchid Beach wongari (dingo) fences	319	3,500	500	3,000		
Magnetic Island National Park trails network	318	3,115	1,309	1,456	350	
Bunya Mountains National Park visitor facilities upgrade	319	2,950		1,100	1,850	
Great Barrier Reef Investment Marine Park reef trails	Various	2,500	750	1,000	750	
Protected Area Strategy - buildings and infrastructure	Various	4,550		1,000	3,550	
Sustainable power supply initiatives	Various	4,575	3,775	800		
K'gari (Fraser Island) - Central Station day use area upgrade	319	4,197	1,997	800	1,400	
Conondale National Park - Booloumba Creek visitor facilities upgrade	316	2,000	370	630	1,000	
Girraween National Park visitor facilities upgrade	307	2,350	1,000	600	750	
Crater Lakes National Park walking track upgrade	306	3,300	850	500	1,950	
Girringun National Park - Wallaman Falls visitor facilities upgrade	318	2,000	200	500	1,300	

Capital Statement 2022–23

Environment and Science						
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-22 \$'000	Budget 2022-23 \$'000	Post 2022-23 \$'000	
Springbrook National Park visitor facilities upgrade	309	4,770	1,120	500	3,150	
Daintree National Park - Eastern Yalanjiwarra Culture and Tourism Hub and Visitor Centre	306	3,438	338	310	2,790	
Raine Island beacon conservation	315	561	266	295		
Parks and forests - fences, roads and firelines	Various			1,471	Ongoing	
Parks and forests - tracks and trails	Various			1,445	Ongoing	
Parks and forests - other management facilities	Various			6,096	Ongoing	
Parks and forests - other recreation and visitor facilities	Various			4,402	Ongoing	
Plant and equipment						
Marine parks major vessel replacements	Various	6,562	4,944	1,618		
Queensland Reef Water Quality monitoring equipment	Various	1,412		406	1,006	
Enhanced air quality monitoring equipment	Various	1,048	825	223		
General plant and equipment	Various			5,723	Ongoing	
Systems development						
Government Science Platform	Various	7,727	2,138	2,799	2,790	
Waste management systems	Various	6,500		1,600	4,900	
Enhanced air quality monitoring systems	Various	1,116	766	350		
General systems development	Various			1,795	Ongoing	
Land						
Protected Area Strategy - land acquisitions	Various	16,000	11,600	2,270	2,130	
Great Barrier Reef Investment Island Arks project	Various	4,000	3,000	1,000		
Total Property, Plant and Equipment				51,161		
Capital Grants						
Newstead House capital works program	305	5,492	1,848	3,644		

Capital Statement 2022–23

Environment and Science						
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-22 \$'000	Budget 2022-23 \$'000	Post 2022-23 \$'000	
Other capital grants	306	491	400	91		
Total Capital Grants				<u>3,735</u>		
TOTAL ENVIRONMENT AND SCIENCE (PPE)				<u>51,161</u>		
TOTAL ENVIRONMENT AND SCIENCE (CG)				<u>3,735</u>		

3.8 JUSTICE AND ATTORNEY-GENERAL

The 2022-23 capital acquisitions budget for the Justice and Attorney-General portfolio (including the Department of Justice and Attorney-General, Public Trustee of Queensland and the Crime and Corruption Commission) is \$34.3 million.

Department of Justice and Attorney-General

The Department of Justice and Attorney-General capital acquisitions budget for 2022-23 is \$30.7 million.

Program Highlights (Property, Plant and Equipment)

- \$13.6 million to continue the ongoing program of minor capital works in courthouses.
- \$5.8 million to expand and upgrade existing audio-visual capacity in the justice system, which includes video conferencing and in-custody court appearances.
- \$3.4 million to commence domestic and family violence courthouse improvements in Toowoomba, Cairns, Brisbane, Rockhampton, Maroochydore, Caboolture, Mackay and Ipswich. This forms part of the implementation of the Queensland Government's response to the Queensland Women's Safety and Justice Taskforce, *Hear her voice - Report one - Addressing coercive control and domestic and family violence in Queensland*.
- \$1.9 million to commence replacement of the Beaudesert courthouse.

Crime and Corruption Commission

The Crime and Corruption Commission's 2022-23 capital acquisition budget is \$1.6 million.

Program Highlights (Property, Plant and Equipment)

- \$649,000 to replace computer and other information technology equipment.
- \$951,000 to replace vehicles.

Public Trustee of Queensland

The 2022-23 capital budget is \$2 million. This capital budget will enable the Public Trustee of Queensland to continue to provide a wide range of efficient services to the Queensland community, as well as continuing to maintain appropriate workplace health and safety standards for customers and staff.

Program Highlights (Property, Plant and Equipment)

- \$1 million to enhance and develop information systems.
- \$1 million for refurbishment of existing regional office premises.

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Justice and Attorney-General						
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-22 \$'000	Budget 2022-23 \$'000	Post 2022-23	\$'000
DEPARTMENT OF JUSTICE AND ATTORNEY-GENERAL						
Property, Plant and Equipment						
Domestic and family violence courthouse improvements	Various	49,050		3,375		45,675
Beaudesert courthouse replacement	311	21,446		1,924		19,522
Courthouses - minor capital works	Various			13,637		Ongoing
Justice System - audio visual capacity expansion and upgrades	Various			5,837		Ongoing
Minor capital works - software	305			2,315		Ongoing
Leasehold improvements	Various			1,648		Ongoing
Courthouses - information systems upgrades and replacements	305			795		Ongoing
Other acquisitions of property, plant and equipment	Various			1,130		Ongoing
Total Property, Plant and Equipment				<u>30,661</u>		
CRIME AND CORRUPTION COMMISSION						
Property, Plant and Equipment						
Other plant and equipment	305			649		Ongoing
Vehicle replacements	305			951		Ongoing
Total Property, Plant and Equipment				<u>1,600</u>		
PUBLIC TRUSTEE OF QUEENSLAND						
Property, Plant and Equipment						
Information systems development	305	1,000		1,000		
Other acquisitions of property, plant and equipment	Various	1,000		1,000		
Total Property, Plant and Equipment				<u>2,000</u>		
TOTAL JUSTICE AND ATTORNEY-GENERAL (PPE)				<u>34,261</u>		

3.9 LEGISLATIVE ASSEMBLY OF QUEENSLAND

Legislative Assembly of Queensland

The 2022-23 capital purchases budget for the Legislative Assembly of Queensland is \$43.6 million.

The most significant capital project includes necessary repairs and upgrades to the external facade of the Parliamentary Annexe, and the internal refurbishment of Members' office and overnight accommodation rooms (levels 9-23).

Other capital projects include the installation of CCTV systems in Members' electorate offices to improve security, the ongoing electorate office accommodation improvement program, and upgrades to information technology network infrastructure.

Legislative Assembly of Queensland						
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-22 \$'000	Budget 2022-23 \$'000	Post 2022-23	
LEGISLATIVE ASSEMBLY OF QUEENSLAND						
Property, Plant and Equipment						
Electorate office security upgrade (CCTV)	Various	612		612		
Critical infrastructure and services upgrade (stage 2)	305	39,929		39,929		
Electorate office accommodation improvement program	Various			600	Ongoing	
Information technology network infrastructure	305			780	Ongoing	
Other property, plant and equipment	305			1,640	Ongoing	
Total Property, Plant and Equipment				43,561		
TOTAL LEGISLATIVE ASSEMBLY OF QUEENSLAND (PPE)				43,561		

3.10 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 \$883,000 and capital grants of \$16.1 million in 2022-23.

Department of the Premier and Cabinet

Program Highlights (Property, Plant and Equipment)

- \$583,000 for ongoing upgrades and maintenance of existing Ministerial Services ICT systems and other minor works.
- \$300,000 for ongoing upgrades to and maintenance of departmental ICT systems and other minor works.

Program Highlights (Capital Grants)

- \$12.1 million of total \$12.6 million for the Far North Queensland film studio, a multipurpose facility in Cairns.
- \$2.5 million of total \$5 million for the Gold Coast production hub, a virtual production facility servicing film and television projects.
- \$1.5 million of total \$4 million for the Queensland Remembers Grants Program, to support ex-service organisations and not-for-profit organisations that provide services to veterans to upgrade their buildings, facilities and equipment.

Premier and Cabinet						
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-22 \$'000	Budget 2022-23 \$'000	Post 2022-23	
DEPARTMENT OF THE PREMIER AND CABINET						
Property, Plant and Equipment						
Departmental ICT systems and other minor works	305			300	Ongoing	
Ministerial Offices and Office of the Leader of the Opposition - ICT systems and other minor works	305			583	Ongoing	
Total Property, Plant and Equipment				883		
Capital Grants						
Screen Queensland - Far North Queensland film studio	306	12,600	500	12,100		
Screen Queensland - Gold Coast	309	5,000		2,500	2,500	

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Premier and Cabinet						
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-22 \$'000	Budget 2022-23 \$'000	Post 2022-23 \$'000	
production hub						
Queensland Remembers Grants Program	Various	4,000	686	1,500	1,814	
Total Capital Grants				<u>16,100</u>		
TOTAL PREMIER AND CABINET (PPE)				<u>883</u>		
TOTAL PREMIER AND CABINET (CG)				<u>16,100</u>		

3.11 QUEENSLAND CORRECTIVE SERVICES

Queensland Corrective Services' 2022-23 capital program of \$513.4 million will primarily focus on correctional centre expansion and enhancements.

Queensland Corrective Services

Program Highlights (Property, Plant and Equipment)

- \$454 million of total \$861 million to increase the scope by 500 beds and continue the expansion of Southern Queensland Correctional Precinct. The new centre will be a modern, purpose-built facility with over 1,500 beds and will enable a focus on health and rehabilitation to reduce reoffending.
- \$41 million of total \$77.8 million to progress infrastructure works and support ongoing maintenance and replacement programs.
- \$6.6 million of total \$13.6 million to complete the upgrade of the intercom system at the Woodford Correctional Centre.
- \$3 million of total \$8 million to install additional bunk beds in high security correctional centres across Queensland to manage the increasing prison population.
- \$1.3 million of total \$3 million to complete the refurbishment of the Princess Alexandra Hospital Secure Unit.

Queensland Corrective Services						
Project	Statistical Area	Total Estimated Cost \$'000	Total Expenditure to 30-06-22 \$'000	Budget 2022-23 \$'000	Post 2022-23 \$'000	
QUEENSLAND CORRECTIVE SERVICES						
Property, Plant and Equipment						
Queensland Corrective Services						
Major works - correctional centres						
Southern Queensland	310	860,978	203,811	454,000	203,167	
Correctional Precinct - Stage 2 over 1,500 beds						
Sub-total Major works - correctional centres				454,000		
Correctional centre enhancements						
Infrastructure works	Various	77,770		40,950	36,820	
Woodford Correctional Centre - intercoms	313	13,600	6,954	6,646		

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Queensland Corrective Services						
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-22 \$'000	Budget 2022-23 \$'000	Post 2022-23 \$'000	
Princess Alexandra Hospital Secure Unit	303	3,040	1,774	1,266		
Double up bunk beds	Various	8,000	5,000	3,000		
Sub-total Correctional centre enhancements				<u>51,862</u>		
Other acquisitions of property, plant and equipment						
Other acquisitions of property, plant and equipment	Various			7,501		Ongoing
Sub-total Other acquisitions of property, plant and equipment				<u>7,501</u>		
Sub-total Queensland Corrective Services				<u>513,363</u>		
Total Property, Plant and Equipment				<u>513,363</u>		
TOTAL QUEENSLAND CORRECTIVE SERVICES (PPE)				<u>513,363</u>		

3.12 QUEENSLAND FIRE AND EMERGENCY SERVICES

Queensland Fire and Emergency Services

The 2022-23 Queensland Fire and Emergency Services (QFES) capital program of \$67.5 million in capital purchases and \$1.7 million in capital grants supports the provision of fire and rescue and emergency management services throughout Queensland. The program will fund fire and emergency services facilities, fire appliances, and essential operational equipment and information systems.

Through an agreed arrangement, the Queensland Police Service Frontline and Digital Division will provide information and communications technology systems and equipment to QFES to support the delivery of essential frontline public safety services to Queensland communities.

Program Highlights (Property, Plant and Equipment)

- \$33.1 million for replacement and new fire and rescue and rural fire appliances.
- \$6.5 million for operational equipment including specialised firefighting, scientific analysis and detection, breathing apparatus, severe weather response, and rescue equipment.
- \$6 million to complete the construction of a new permanent fire and rescue station at Mount Cotton Road.
- \$5.1 million to complete the replacement of the Maryborough regional QFES headquarters and auxiliary fire and rescue station.
- \$4.9 million for land acquisitions and detailed design for replacement fire and rescue stations at Hervey Bay and South Townsville.
- \$2.6 million to commence construction of new permanent fire and rescue stations at Moreton Bay Central and Greater Springfield.
- \$2.6 million for the marine rescue vessel replacement program.
- \$2.3 million for minor capital works across the State, including upgrades of fire and rescue station amenities.
- \$1 million to complete the replacement of the permanent fire and rescue station at Loganlea.
- \$1 million to continue the replacement of the QFES mechanical workshop in South East Queensland.
- \$1 million to upgrade Rural Fire Service facilities.

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- \$850,000 to commence replacement of the permanent and auxiliary fire and rescue stations at Airlie Beach and Drayton.
- \$200,000 to commence construction of a new permanent fire and rescue station at Caloundra South.
- \$200,000 for rural operations land purchases.
- \$100,000 to commence replacement of a permanent fire and rescue station at Gympie South.

Program Highlights (Capital Grants)

- \$1.2 million in capital grants for State Emergency Service.
- \$500,000 in capital grants for Rural Fire Brigades.

Queensland Fire and Emergency Services					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-22 \$'000	Budget 2022-23 \$'000	Post 2022-23 \$'000
QUEENSLAND FIRE AND EMERGENCY SERVICES					
Property, Plant and Equipment					
Buildings					
Airlie Beach replacement permanent and auxiliary fire and rescue station	312	7,000		750	6,250
Caloundra South new permanent fire and rescue station	316	6,500		200	6,300
Drayton replacement permanent and auxiliary fire and rescue station	317	6,000		100	5,900
Greater Springfield new permanent fire and rescue station	310	5,500		1,350	4,150
Gympie South replacement permanent fire and rescue station	319	6,000		100	5,900
Loganlea replacement permanent fire and rescue station	311	4,800	3,776	1,024	
Maryborough replacement regional QFES headquarters and auxiliary fire and rescue station	319	14,545	9,429	5,116	
Moreton Bay Central new permanent fire and rescue station	313	6,000		1,250	4,750

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Queensland Fire and Emergency Services						
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-22 \$'000	Budget 2022-23 \$'000	Post 2022-23 \$'000	
Mount Cotton Road new permanent fire and rescue station	311	7,200	1,210	5,990		
South East Queensland QFES replacement mechanical workshop	302	9,000	387	1,000	7,613	
Rural Fire Service facilities program	Various	1,000		1,000		
Minor works	Various			2,317		Ongoing
Sub-total Buildings				<u>20,197</u>		
Land						
Rural operations land purchases	Various			200		Ongoing
Sub-total Land				<u>200</u>		
Strategic Land Acquisitions						
Hervey Bay replacement fire and rescue station land acquisition and detailed design	319	1,700		1,700		
South Townsville replacement fire and rescue station land acquisition and detailed design	318	3,200		3,200		
Sub-total Strategic Land Acquisitions				<u>4,900</u>		
Plant and Equipment						
Fire and rescue appliances	Various			19,316		Ongoing
Rural fire appliances	Various			13,810		Ongoing
Operational equipment	Various			6,487		Ongoing
Marine rescue vessel replacement program	Various	5,100	300	2,550	2,250	
Sub-total Plant and Equipment				<u>42,163</u>		
Total Property, Plant and Equipment				<u>67,460</u>		
Capital Grants						
State Emergency Service	Various			1,212		Ongoing
Rural Fire Brigades	Various			500		Ongoing
Total Capital Grants				<u>1,712</u>		

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Queensland Fire and Emergency Services						
Project	Statistical Area	Total Estimated Cost \$'000	Total Expenditure to 30-06-22 \$'000	Budget 2022-23 \$'000	Post 2022-23 \$'000	

TOTAL QUEENSLAND FIRE AND EMERGENCY SERVICES (PPE) 67,460

TOTAL QUEENSLAND FIRE AND EMERGENCY SERVICES (CG) 1,712

3.13 QUEENSLAND HEALTH

Queensland Health is comprised of the Department of Health, the Queensland Ambulance Service (QAS) and 16 independent Hospital and Health Services (HHSs) situated across the state. The remainder of the Queensland Health portfolio includes the Queensland Mental Health Commission, the Office of the Health Ombudsman, the Council of the Queensland Institute of Medical Research (QIMR Berghofer) and Health and Wellbeing Queensland.

The total capital investment program in 2022-23 for Queensland Health, including QIMR, is \$1.537 billion.

Queensland Health and Hospital and Health Services

The Queensland Health Capital Program delivers built infrastructure and digital technologies to enable the delivery of safe, high-quality health services to Queenslanders. The built infrastructure, equipment and technology requirements of Queensland Health are driven by clinical services planning and models of care.

Over the next 15 years, the demand on Queensland's public health system is projected to increase significantly. The Queensland Health Capital Program is positioned to respond to these pressures with innovative approaches to managing existing assets, leveraging emerging healthcare technology, and utilising contemporary building practices and enhanced design processes.

Queensland Health also uses a strategic approach to forward planning which considers the needs of all Queenslanders, including efficiencies that can be leveraged across the statewide network. This ensures healthcare infrastructure and equipment programs are delivered at the right place, at the right time, for Queensland communities.

Program Highlights (Property, Plant and Equipment)

In 2022-23, Queensland Health will continue to invest in health infrastructure, capital works and purchases across a broad range of areas including hospitals, ambulance stations and vehicles, health technology, research and scientific services, mental health services, staff accommodation, and ICT.

Hospital and health facility project highlights in 2022-23 include:

\$9.785 billion for the Queensland Health Capacity Expansion Program to deliver around 2,200 additional overnight beds over 6 years (2022-23 to 2027-2028). This includes new hospitals in Bundaberg, Toowoomba and Coomera; a new Queensland Cancer Centre; expansions to hospitals in Cairns, Townsville, Robina, Mackay, Redcliffe, Ipswich and Hervey Bay as well as to the Princess Alexandra, QEII and The Prince Charles hospitals; and a further expansion of Logan Hospital.

\$943.5 million over 7 years from the Sustaining Capital Program to replace ageing rural and regional health facilities and staff accommodation as part of the next stage of the Queensland Health Building Rural and Remote Health Program. Locations include Darling Downs, Cairns and Hinterland, Central Queensland, Mackay, North West, Torres and Cape, Townsville, West Moreton and Wide Bay Hospital and Health Services.

\$229.7 million over 2 years from the Sustaining Capital Program to immediately increase bed capacity across South East Queensland under the Accelerated Infrastructure Delivery Program. The program will use off-site construction and standard designs to reduce time to commissioning with 289 overnight beds across 7 projects in West Moreton, Metro South, Cairns and Hinterland, and Gold Coast Hospital and Health Services, to be delivered within 2 years.

\$21.8 million for new business cases to commence, including the replacement of the Forensic Pathology Facility; Residential Aged Care Facilities; condition assessment and compliance review; and long-stay complex patient accommodation.

\$1.8 million for planning and initiatives under Better Care Together: a new 5-year plan for state funded mental health, alcohol and other drug services.

\$270.3 million as part of the Building Better Hospitals program including:

- \$161.3 million for the Logan Hospital Expansion to deliver an additional 206 beds and bed alternatives with a vertical expansion of Building 3 and targeted refurbishment of other key locations.
- \$82.9 million for the Caboolture Hospital Redevelopment to support an additional 130 beds and refurbishment of critical clinical support services.
- \$21.4 million for the Ipswich Hospital Expansion Stage 1A which includes redevelopment of the hospital including new mental health facilities for adults and older persons, 26 bed ward refurbishment and a Magnetic Resonance Imaging suite to grow clinical capacity.
- \$4.7 million (\$5.5 million when including \$0.8 million of funding from the Metro South Hospital and Health Service) for the Logan Hospital Maternity Services Upgrade with the refurbishment to deliver 6 additional maternity inpatient beds, 5 extra birthing suites, an expanded special care nursery with 10 additional cots, and the installation of birthing pools suitable for water birthing.

\$281.6 million under the Sustaining Capital Program will be distributed across Hospital and Health Services and the Department of Health for a range of minor capital projects, to efficiently replace and renew Queensland Health's existing asset base to maintain business and service delivery. The program will seek to enhance, optimise, renew, and replace the asset base to ensure facilities and equipment are fit for purpose.

\$139 million as part of the Satellite Hospitals Program to deliver satellite hospitals to Bribie Island, Caboolture, Eight Mile Plains (Brisbane South), Kallangur (Pine Rivers), Tugun (Gold Coast), Ripley (Ipswich), and Redlands. The Satellite Hospitals Program will assist acute hospitals in South East Queensland to manage demand and free up capacity while continuing to safely manage patients via alternative models of care. The satellite hospitals will also provide virtual health opportunities including a range of rapid access consultations, care co-ordination, remote monitoring, and patient literacy services. All 7 satellite hospital sites have been selected and delivery of these facilities is underway.

\$63.9 million as part of the Rural and Regional Infrastructure Package for construction of a new mental health facility at Cairns Hospital, a purpose-built Sarina Hospital and staff accommodation, and for the replacement of the Mer (Murray) Island Primary Health Care Centre.

\$46.7 million as part of the Advancing Queensland's Health Infrastructure Program to continue essential upgrades to health facilities and supporting infrastructure across Queensland, including repurposing of the Nambour Hospital, redevelopment of the Atherton Hospital including the emergency department and operating theatres, and staged refurbishment of the Thursday Island Hospital and Primary Health Care Centre.

\$45.5 million for an expansion of the Gold Coast University Hospital to deliver a Secure Mental Health Rehabilitation Unit.

\$45 million in hospital parking projects to meet increasing demand for parking, including:

- \$1.5 million for the planning of a new multi-storey car park at the Queen Elizabeth II Jubilee Hospital.
- \$17.5 million for construction of a new multi-storey car park at The Prince Charles Hospital.
- \$13.7 million for completion of a new multi-level car park for Redland Hospital.
- \$10.8 million for completion of the new multi-storey car park at Caboolture Hospital, providing approximately 1,080 parking spaces in a mix of multi-storey and at grade facilities, accessible parking spaces, electric vehicle charging bays and motorcycle parking. Combined with other car spaces around the site, there will be approximately 1,640 spaces in total.
- \$1.5 million for finalisation of the recently completed 8 level carpark on the Logan Hospital site, delivering 1,506 parking bays, and construction of a linkway bridge to Building 3 following the expansion of the Logan Hospital.

\$35.2 million for the Building Rural and Remote Health Program Phase 1 to address ageing infrastructure at Camooweal, St George, Morven, Charleville and Blackwater, and provide a safe and contemporary environment for the communities' health services.

\$21.9 million for the Toowoomba Day Surgery Theatre to construct a 2-theatre day surgery unit at the Baillie Henderson Hospital Campus.

\$19.7 million for the Alcohol and Other Drug Community Treatment Program. The program will deliver a new 45 bed adult Alcohol and Other Drug Residential Rehabilitation Service in West Moreton, 28 bed adult Alcohol and Other Drug Residential Rehabilitation Service in Wide Bay and 10 bed youth Alcohol and Other Drug Residential Rehabilitation Service in Cairns.

\$17 million for the Fraser Coast Mental Health Service Enhancement, providing a new adult acute mental health inpatient unit at Hervey Bay Hospital and sub-acute older persons mental health unit refurbishment at Maryborough Hospital.

\$11.4 million for the Ipswich Hospital Upgrade to improve utilisation of space in the current hospital and address increased service demands on the emergency department, maternity and gynaecology services and renal dialysis and nephrology services.

\$10.7 million for the Staff Accommodation Program to renew and replace existing healthcare staff accommodation in Torres and Cape and North West Hospital and Health Services.

\$7.9 million for the Windorah Primary Healthcare Centre replacement to provide contemporary and safe health services to the Windorah community, and improve patient flow, model of care, security, storage and service delivery.

\$6.8 million for the Woorabinda Multi-Purpose Health Service to increase from 4 residential aged care beds to 14, including the upgrade of the laundry facilities and the construction of a new kitchen.

\$6.7 million for the redevelopment of the Moura Multi-Purpose Healthcare Service, including renewal and upgrading of aged care facilities with provision for future demand.

\$110.6 million will be invested in ICT to support the safe and efficient provision of health services that enable the successful delivery of health care and business services across Queensland. This investment will assist the transformation of healthcare delivery and mitigate the risk of digital infrastructure failure. Digital enhancements will also improve equity of service at rural and remote sites.

\$18.7 million will be allocated by Hospital and Health Services for capital projects across Queensland in 2022-23. Projects include:

- \$13.4 million for digital works for the Caboolture Hospital Redevelopment project.
- \$2.5 million to extend existing information technology services and develop new information technology services at the Sunshine Coast University Hospital.

- \$2.0 million for completion of the refurbishment of the medical imaging facility at Bowen Hospital and the installation of a Computed Tomography (CT) scanner.
- \$0.8 million for a dedicated access road to the Logan Hospital Maternity Services Unit to provide a more accessible entry to the unit for patients presenting.

\$17 million has been allocated to other acquisitions of property, plant and equipment across the state, including:

- \$11.5 million for the Queensland Health Emission Reduction Program to support Queensland Health's statewide energy efficiency projects.
- \$4.2 million for the completion of the Statewide General Chemistry and Immunoassay Replacement and Automation Project.
- \$1.3 million for the completion of the installation of a second CT scanner for the Robina Hospital to address the increased demand for procedures and emergency CT studies.

Queensland Ambulance Service

In 2022-23, the Queensland Ambulance Service (QAS) will invest \$81.8 million in enabling critical infrastructure to support essential frontline services to provide timely, quality and appropriate patient focused pre-hospital emergency and non-emergency care and services to the community. In implementing its capital program, the QAS will review opportunities for co-location and integration with health services, thus improving the close linkages and working relationships between public hospitals, as well as other emergency management infrastructure. Highlights of the capital program include:

- \$16.3 million to progress the planning and construction phases for new ambulance stations at Caloundra South, Lawnton, Morayfield and Ormeau, the new Ripley Ambulance Station and West Moreton District Office, replacement of the North Rockhampton Ambulance Station and Central Regional Office, the new Burdell Ambulance Station and the Townsville District Office.
- \$15.6 million for the planning, design and construction phases for the redevelopment of the Cairns Ambulance Station and Operations Centre, Southport Ambulance Station, Gold Coast Operations Centre, Pimpama Ambulance Station and Springwood Ambulance Station, and the completion of the refurbishment of the Rockhampton Ambulance Station and Operations Centre.
- \$5.0 million investment in minor works at various existing stations to improve functionality, amenities and prolong useful life.
- \$1.5 million investment in the acquisition of strategically located land to accommodate future expansion of services aligned with identified growth areas.

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- \$33.5 million to commission ambulance vehicles, which includes \$26 million to commission 130 new and replacement ambulance vehicles including the continued rollout of power assisted stretchers, \$6 million for new enhancement vehicles and \$1.5 million for the fit out of emergency response vehicles.
- \$2.0 million investment in information and communication technology for software development projects to enhance patient care and service delivery.
- \$7.9 million in operational equipment to support frontline services.

Council of the Queensland Institute of Medical Research

The 2022-23 QIMR Berghofer capital program will invest \$5.1 million for the acquisition of new and/or replacement state-of-the-art scientific equipment and research facilities.

Queensland Health						
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-22 \$'000	Budget 2022-23 \$'000	Post 2022-23 \$'000	
QUEENSLAND HEALTH AND HOSPITAL AND HEALTH SERVICES						
Property, Plant and Equipment¹						
Hospital and Health Services						
Alcohol and Other Drug	305	51,000	1,907	19,700	29,393	
Community Treatment Program						
Advancing Queensland Health Infrastructure Program	Various	240,000	173,604	46,713	19,683	
Better Care Together	305	28,455		1,791	26,664	
Bowen Overall Program of Works	312	3,700	500	3,200		
Building Better Hospitals						
Caboolture Hospital ²	313	352,900	152,969	82,895	117,036	
Redevelopment Stage 1						
Ipswich Hospital expansion ² (stage 1A)	310	146,300	95,470	21,445	29,385	
Logan Hospital expansion ²	311	460,871	116,175	161,318	183,378	
Logan Hospital Maternity ³ Services Upgrade	311	15,600	10,949	4,651		
Building Rural and Remote Health Program Phase 1	Various	94,660	3,683	35,200	55,777	
Business Case Program	Various			21,807	Ongoing	
Caboolture Hospital Multi-storey Car Park	313	46,610	24,280	10,786	11,544	
Cairns Hospital Emergency Department expansion	306	30,000	6,811	20,400	2,789	

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Queensland Health						
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-22 \$'000	Budget 2022-23 \$'000	Post 2022-23 \$'000	
Capacity Expansion Program						
Bundaberg Hospital early works package	319	20,000		20,000		
Coomera Hospital early works package	309	20,000		20,000		
Toowoomba Hospital early works package	317	20,000		20,000		
Rest of the program	Various	9,725,000		25,300	9,699,700	
Capital Infrastructure Projects - CHQ	305	7,691	3,652	4,039		
Cairns Hospital Research Education and Innovation Centre land acquisition	306	11,000	1,151	9,849		
Community Health and Hospitals ⁴	Various	159,430	40,833	46,108	72,489	
Dakabin Family and Community Place	314	8,056	304	7,752		
Fraser Coast Mental Health Project	319	39,610	16,996	17,000	5,614	
Gold Coast Secure Mental Health Rehabilitation Unit	309	105,544	3,589	45,460	56,495	
Ipswich Hospital Upgrade	310	22,000	3,374	11,398	7,228	
Kirwan Health Campus	318	40,000	517	5,430	34,053	
Logan Hospital 28-bed Modular Ward	311	4,540	65	3,275	1,200	
Logan Hospital Multi-level Car Park and Link Bridge	311	61,920	44,736	1,516	15,668	
Mackay Community Mental Health refurbishment	312	6,000	275	2,000	3,725	
Master planning studies	Various			2,298	Ongoing	
Moura Multi-Purpose Healthcare Service	308	7,200	522	6,678		
Proserpine Hospital Acute Primary Care Clinic upgrade	312	5,000	750	3,000	1,250	
Queen Elizabeth II Jubilee Hospital Car Park	303	29,810		1,500	28,310	
Redland Hospital Multi-level Car Park	301	34,465	11,089	13,661	9,715	
Rockhampton Drug Rehabilitation and Treatment Facility	308	16,264	14,928	1,336		
Rockhampton Hospital Cardiac Hybrid Theatre	308	18,200	1,059	6,600	10,541	

Capital Statement 2022–23

Queensland Health						
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-22 \$'000	Budget 2022-23 \$'000	Post 2022-23 \$'000	
Rockhampton Hospital Mental Health Ward Expansion	308	6,000	300	5,700		
Rural and Regional Infrastructure Package						
Cairns Hospital Mental Health Unit	306	70,000	10,962	38,190	20,848	
Mer (Murray) Island building replacement	315	7,000	1,966	5,034		
Sarina Hospital redevelopment ⁵	312	31,500	7,119	20,638	3,743	
Rural and Regional Renal Program	Various	9,320	4,873	1,984	2,463	
Satellite Hospitals Program	Various	280,000	90,682	139,917	49,401	
Staff Accommodation Program	Various	21,104	1,666	10,737	8,701	
Sunshine Coast University Hospital	316	1,872,151	1,833,449	18,948	19,754	
Sunshine Coast University Hospital Patient Access and Coordination Hub	316	5,000		150	4,850	
Sustaining Capital Program ⁶	Various			281,620	Ongoing	
The Prince Charles Hospital Carpark	302	81,940	3,084	17,520	61,336	
Toowoomba Day Surgery Theatre	317	42,000	4,850	21,874	15,276	
Townsville University Hospital Hybrid Theatre	318	17,000	1,295	3,835	11,870	
Townsville University Hospital upgrades	318	8,000	160	1,740	6,100	
Voluntary Assisted Dying ICT Solution	305	6,930	795	6,135		
Windorah Primary Health Care Centre	315	12,400	3,631	7,921	848	
Woorabinda Multi-Purpose Health Service	308	12,500	608	6,815	5,077	
Yeronga Child and Youth Community Hub	303	7,835	212	408	7,215	
Sub-total Hospital and Health Services				<u>1,293,272</u>		
Other Acquisitions of Property, Plant and Equipment						
Building works capital project management	305			850	Ongoing	
Cladding Investigation and Remediation Program	Various	27,300	22,543	454	4,303	
Queensland Health Emission Reduction Program	Various	30,000	5,817	11,542	12,641	

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Queensland Health						
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-22 \$'000	Budget 2022-23 \$'000	Post 2022-23 \$'000	
Robina Hospital Second CT Scanner	309	5,650	2,968	1,341	1,341	
State-wide General Chemistry and Immunoassay Replacement and Automation Project	305	16,511	12,212	4,192	107	
Sub-total Other Acquisitions of Property, Plant and Equipment				<u>18,379</u>		
Information Communication and Technology						
Information Communication and Technology	305			110,565	Ongoing	
Sub-total Information Communication and Technology				<u>110,565</u>		
Central West						
New ROU lease ⁷	315	601		<u>601</u>		
Sub-total Central West				<u>601</u>		
Mackay						
Bowen Imaging Department (Inc. CT Scanner)	312	2,000		2,000		
New ROU lease ⁷	312	994		<u>994</u>		
Sub-total Mackay				<u>2,994</u>		
Metro North						
Caboolture Hospital Redevelopment Project Digital	313	20,000	3,470	13,391	3,139	
Sub-total Metro North				<u>13,391</u>		
Metro South						
Logan Hospital Maternity Access Road	311	2,549	2,020	529		
Logan Hospital Maternity Services Upgrade	311	2,275	1,437	838		
Capital projects	Various	9,337	4,995	<u>3,635</u>	707	
Sub-total Metro South				<u>5,002</u>		
Sunshine Coast						
Sunshine Coast University Hospital Group 4 ICT Project	316	66,300	62,636	2,517	1,147	
Capital projects	Various	4,092	584	<u>3,508</u>		
Sub-total Sunshine Coast				<u>6,025</u>		
Queensland Ambulance Service						
Burdell New Station and	318	7,200	222	2,000	4,978	

Capital Statement 2022–23

Queensland Health						
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-22 \$'000	Budget 2022-23 \$'000	Post 2022-23 \$'000	
Townsville District Office						
Cairns Ambulance Station and Operations Centre redevelopment	306	14,415	796	3,444		10,175
Caloundra South New Ambulance Station	316	5,500	90	1,000		4,410
Gold Coast Operations Centre Redevelopment (Coomera)	309	11,490	1,319	9,681		490
Lawnton New Ambulance Station	314	5,500	193	1,700		3,607
Morayfield New Ambulance Station	313	6,200	301	1,200		4,699
North Rockhampton Replacement Ambulance Station and Regional Office	308	5,500	90	1,500		3,910
Ormeau Ambulance Station	309	6,500	426	4,500		1,574
Pimpama Ambulance Station redevelopment	309	5,500		500		5,000
Ripley New Ambulance Station and West Moreton District Office	310	7,400	391	4,400		2,609
Rockhampton Ambulance Station and Operations Centre refurbishment	308	7,700	6,866	834		
Southport Ambulance Station redevelopment	309	14,000		600		13,400
Springwood Ambulance Station redevelopment	311	5,500		500		5,000
Minor works	Various			5,000		Ongoing
Strategic land acquisitions	Various			1,500		Ongoing
Operational equipment	Various			7,914		Ongoing
Ambulance vehicle purchases	Various			33,500		Ongoing
Information systems development	Various			2,000		Ongoing
Sub-total Queensland Ambulance Service				81,773		
Total Property, Plant and Equipment				1,532,002		
COUNCIL OF THE QUEENSLAND INSTITUTE OF MEDICAL RESEARCH						
Property, Plant and Equipment						
Other scientific equipment ⁹	305			5,110		Ongoing
Total Property, Plant and Equipment				5,110		
TOTAL QUEENSLAND HEALTH (PPE)				1,537,112		

Queensland Health

Notes:

1. Total estimated cost may include both non-capital and capital components of project expenditure.
2. Total estimated cost includes funding of \$3 million from South East Queensland - Planning for Growth.
3. Total funding for the Logan Hospital Maternity Services Update is \$18.9 million including funding of \$2.3 million from Metro South Hospital and Health Service and \$1 million from minor capital projects and acquisitions.
4. Total estimated cost includes \$32 million State Funding for the Redland Hospital Expansion Stage 1.
5. Total funding for Sarina Hospital Redevelopment is \$31.5 million including funding of \$10 million from Mackay Hospital and Health Service.
6. Includes Accelerated Infrastructure Delivery Program and Building Rural and Remote Health Program - Phase 2 and net of non-capital component of project expenditure.
7. Relates to the lease recognition under the accounting standards and does not reflect a capital purchase.
8. Total funding for the Bowen Imaging Department is \$7 million including funding of \$5 million from Community Health and Hospitals.
9. The QIMR Berghofer capital program in 2022-23 will invest \$5.1 million for the acquisition of new and/or replacement state-of-the-art scientific equipment and research facilities.

3.14 QUEENSLAND POLICE SERVICE

The 2022-23 Queensland Police Service capital program of \$174.6 million will support the delivery of quality frontline services throughout Queensland. The program will fund police facilities, motor vehicles, aviation assets, vessels and other essential equipment.

Program Highlights (Property, Plant and Equipment)

- \$49 million for new and replacement police service vehicles.
- \$23.2 million for the Public Safety Network.
- \$11.8 million to complete upgrades of the Aurukun, Cairns and Maryborough police facilities.
- \$11.8 million to continue upgrades of the Dalby, Mackay and Warwick police facilities.
- \$10.3 million for minor capital works and other plant and equipment across the state.
- \$10.3 million for information and communications technology.
- \$8.6 million for Camera Detected Offence Program equipment.
- \$7.2 million to continue the new police facilities at Ripley and Rosewood and complete the replacement police facility at Burketown.
- \$7.2 million to continue the replacement police facilities at Clermont, Cooroy, Cunnamulla, Dayboro and Kirwan.
- \$7 million to complete the expansion of the police facility at Woree and the new police facility at Cairns West.
- \$6 million for upgrades and replacements to air conditioning and closed circuit cameras at police facilities across the state.
- \$6 million for new and replacement police service vessels.
- \$4.1 million for aircraft maintenance.
- \$3.3 million for Queensland Ambulance Service information systems development.
- \$3.3 million for Queensland Fire and Emergency Services information and communications systems and equipment.
- \$2.7 million for mobile capability and the development of new applications for the QPS QLiTe mobile tablet devices.
- \$700,000 to commence the new police facility at Caloundra South and the replacement water police facility at Hervey Bay.
- \$500,000 to commence the replacement of police facilities at Longreach, Proserpine, Rainbow Beach and Winton, and residential accommodation at Mount Isa.

Capital Statement 2022–23

- \$200,000 to commence the replacement of the police facility at Hervey Bay and the multi-agency community safety facility at Palm Island.

Queensland Police Service						
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-22 \$'000	Budget 2022-23 \$'000	Post 2022-23 \$'000	
QUEENSLAND POLICE SERVICE						
Property, Plant and Equipment						
Buildings/ General Works						
Aurukun police facility upgrade	315	7,800	6,020	1,780		
Burketown replacement police facility	315	2,000	1,034	966		
Cairns police facility upgrade	306	17,412	11,099	6,313		
Cairns West new police facility	306	2,050	1,046	1,004		
Caloundra South new police facility	316	9,000		500	8,500	
Clermont replacement police facility	312	3,500	20	1,680	1,800	
Cooroy replacement police facility	316	4,000	235	1,865	1,900	
Cunnamulla replacement police facility	315	13,000	67	550	12,383	
Dalby police facility upgrade	307	14,000	1,074	9,776	3,150	
Dayboro replacement police facility	314	4,000	155	1,980	1,865	
Hervey Bay replacement police facility	319	14,000		100	13,900	
Hervey Bay replacement water police facility	319	3,800		200	3,600	
Kirwan replacement police facility	318	30,000	120	1,080	28,800	
Longreach replacement police facility	315	13,800		100	13,700	
Mackay police facility upgrade	312	4,000	50	1,050	2,900	
Maryborough police facility upgrade	319	4,000	320	3,680		
Mount Isa residential accommodation	315	5,750		100	5,650	
Palm Island multi-agency community safety facility	318	18,000		100	17,900	
Proserpine replacement police facility	312	2,300		100	2,200	
Rainbow Beach replacement police facility	319	2,300		100	2,200	
Ripley new police facility	310	25,000	867	4,333	19,800	

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Queensland Police Service						
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-22 \$'000	Budget 2022-23 \$'000	Post 2022-23 \$'000	
Rosewood new police facility	310	4,000	125	1,875	2,000	
Warwick police facility upgrade	307	15,000	90	1,000	13,910	
Winton replacement police facility	315	4,600		100	4,500	
Woree police facility expansion	306	9,223	3,178	6,045		
Sub-total Buildings/ General Works				<u>46,377</u>		
Land						
Land acquisition	Various			1,500	Ongoing	
Sub-total Land				<u>1,500</u>		
Plant and Equipment						
QGAir aircraft maintenance	Various			4,141	Ongoing	
Air conditioning plant replacement program	Various			4,000	Ongoing	
Closed circuit camera upgrades in various police facilities	Various			2,000	Ongoing	
Minor works	Various			6,085	Ongoing	
New and replacement vehicles	Various			48,981	Ongoing	
Vessel management program	Various			5,959	Ongoing	
Camera Detected Offence Program	Various			8,589	Ongoing	
Mobile capability	Various			2,720	Ongoing	
Queensland Ambulance Service information systems development	Various			3,255	Ongoing	
Queensland Fire and Emergency Services information and communications systems and equipment	Various			3,276	Ongoing	
Information and communication technology	Various			10,279	Ongoing	
Public Safety Network	305			23,240	Ongoing	
Other plant and equipment	Various			4,227	Ongoing	
Sub-total Plant and Equipment				<u>126,752</u>		
Total Property, Plant and Equipment				<u>174,629</u>		
TOTAL QUEENSLAND POLICE SERVICE (PPE)				<u>174,629</u>		

3.15 QUEENSLAND TREASURY

Queensland Treasury

Queensland Treasury has capital grants of \$219 million for 2022-23.

Program Highlights (Capital Grants)

- \$95.8 million through the Queensland First Home Owners' Grant to assist first home buyers entering the housing market.
- \$123.2 million HomeBuilder grant provided by the Australian Government to eligible applicants towards building a new home, buying a new home or substantially renovating an existing home. The Queensland Government is delivering the HomeBuilder grant on behalf of the Australian Government.

Queensland Treasury						
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-22 \$'000	Budget 2022-23 \$'000	Post 2022-23	
QUEENSLAND TREASURY						
Capital Grants						
Queensland First Home Owners' Grant	Various			95,790	Ongoing	
HomeBuilder grant (Australian Government)	Various	364,290	241,082	123,208		
Total Capital Grants				218,998		
TOTAL QUEENSLAND TREASURY (CG)				218,998		

3.16 REGIONAL DEVELOPMENT, MANUFACTURING AND WATER

The Regional Development, Manufacturing and Water portfolio includes the Department of Regional Development, Manufacturing and Water, Gladstone Area Water Board, Mount Isa Water Board, Seqwater and Sunwater Limited. In 2022-23, the portfolio's capital program includes capital purchases of \$372.2 million and capital grants of \$52.5 million.

Department of Regional Development, Manufacturing and Water

The Department of Regional Development, Manufacturing and Water has capital purchases of \$119.5 million and capital grants of \$52.5 million in 2022-23.

Program Highlights (Property, Plant and Equipment)

- \$116.9 million, as part of a \$367.2 million investment to construct Rookwood Weir, to provide for significant agricultural growth along the Fitzroy River near Rockhampton and enhance the security of urban and industrial water supplies for Gladstone and Capricorn Coast communities. The project is delivered in partnership with the Australian Government, through the National Water Grid Fund.

Program Highlights (Capital Grants)

- \$39 million as part of the \$70 million Building our Regions program (Round 6) for regional water infrastructure projects that deliver regional and economic development opportunities, support local industry growth, generate new sustainable jobs, and improve liveability in Queensland's regional communities.
- \$6 million for improvements to existing community infrastructure assets that form part of the \$367.2 million investment to construct Rookwood Weir. The project is delivered in partnership with the Australian Government, through the National Water Grid Fund.
- \$3.8 million for the Southern Downs Drought Resilience Package to upgrade critical infrastructure and unlock new water sources in the Southern Downs region.
- \$2.4 million for the Warren's Gully System capacity upgrade project to increase the peak flow capacity of the Warren's Gully aquifer recharge and water distribution system. This project is delivered in partnership with the Australian Government, through the National Water Grid Fund.
- \$199.5 million over 3 years, held centrally and in most cases subject to business cases and matching Australian Government funding, has been allocated towards priority regional water infrastructure projects, including Cairns Water Security Program, Hughenden Water Bank, Lansdown Eco-Industrial Precinct (enabling infrastructure) and the Mt Morgan Pipeline.

Gladstone Area Water Board

Total capital expenditure planned for 2022-23 is \$23.4 million, and is focused on continuing and improving the effective, reliable and safe operation of Gladstone Area Water Board's infrastructure.

Program Highlights (Property, Plant and Equipment)

- \$2.3 million to continue planning and preparatory works for the Awoonga Dam spillway capacity upgrade to comply with dam safety standards for extreme weather events.
- \$2.3 million to replace the Golegumma pipeline which has reached the end of its design life to supply treated water to facilities at Awoonga Dam, including the caravan park, from Golegumma Reservoir and Gladstone Regional Council's Wurdong Reservoir.
- \$1.1 million in planning for a new treated water pipeline connection at Aldoga to enable new customer connections.
- \$853,000 to replace roads at Awoonga Dam to ensure continued safe public and maintenance access.

Mount Isa Water Board

Total capital expenditure planned for 2022-23 is \$9.3 million, and is focused on continuing and improving the cost-efficient, reliable and safe operation of Mount Isa Water Board's bulk water infrastructure.

Program Highlights (Property, Plant and Equipment)

- \$3.8 million to renew the high-voltage yard and electro-mechanical equipment in Fred Haigh Pump Station to improve operational reliability and efficiency.
- \$1.5 million on works at Lake Julius, including access road renewal, high voltage line access track clearing and replacing power poles to increase bushfire resistance.
- \$321,000 on upgrades to chlorine dose equipment to renew outdated chlorination facilities.
- \$320,000 to renew pumps in the Lake Moondarra Deep Well Pump Station which will improve reliability and energy efficiency.

Seqwater

Total capital expenditure planned for 2022-23 is \$122.3 million. The capital program is focused on the continuation of a safe, secure and reliable water supply for South East Queensland, as well as providing essential flood mitigation services and managing catchment health. Seqwater has facilities located throughout South East Queensland.

These require minor works and renewals, as well as upgrades and compliance-driven works to ensure effective operation.

Program Highlights (Property, Plant and Equipment)

- \$38.3 million to construct the South West Pipeline to connect the Beaudesert region to the South East Queensland Water Grid and improve water security.
- \$14.7 million to construct a new vehicle bridge to provide flood resilient access between Mount Crosby East and West Bank and improve structural performance and safety.
- \$6.5 million for enabling works and the construction of a new substation at Mount Crosby East Bank to improve flood resilience.
- \$4.6 million to continue planning and investigatory work for dam improvement projects to comply with dam safety standards for extreme weather events, including Somerset Dam and Lake Macdonald Dam.
- \$2.2 million to upgrade the critical electrical infrastructure at the Mount Crosby East Bank Water Treatment Plant pump station.

Sunwater Limited

Total capital expenditure planned for 2022-23 is \$97.7 million. The capital program is focused on enhancing Sunwater's dam infrastructure to meet extreme weather conditions and to provide a reliable water supply to regional Queensland, as well as investing in innovative digital technology to drive collaboration and efficiency.

Program Highlights (Property, Plant and Equipment)

- \$30.1 million of a total \$97 million to progress design, planning and early works for the Paradise Dam improvement project.
- \$19.5 million to continue investigatory planning works for the Burdekin Falls Dam improvement project to comply with dam safety standards for extreme weather events.
- \$10 million to continue to investigate the feasibility of raising Burdekin Falls Dam to increase storage capacity and water supply in the Burdekin and surrounding regions.
- \$3.7 million to trial a rising groundwater management solution in the Burdekin Haughton area.
- \$1.5 million to develop infrastructure to access water held below the dead storage levels of Leslie Dam.

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Regional Development, Manufacturing and Water					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-22 \$'000	Budget 2022-23 \$'000	Post 2022-23 \$'000
DEPARTMENT OF REGIONAL DEVELOPMENT, MANUFACTURING AND WATER					
Property, Plant and Equipment					
Rookwood Weir ¹	308	319,124	202,217	116,907	
Other property, plant and equipment	Various			2,600	Ongoing
Total Property, Plant and Equipment				119,507	
Capital Grants					
Big Rocks Weir - planning	318	6,000	5,000	1,000	
Building our Regions (Round 6)	Various	70,000	1,000	39,000	30,000
Rookwood Weir ¹	308	25,737	19,737	6,000	
Southern Downs Drought Resilience Package	307	7,640	3,820	3,820	
Warren's Gully System capacity upgrade project	318	4,760	1,190	2,380	1,190
Warwick recycled water for agriculture project (stage 3)	307	481	145	336	
Total Capital Grants				52,536	
GLADSTONE AREA WATER BOARD					
Property, Plant and Equipment					
Aldoga treated water connection	308	7,484	31	1,140	6,313
Awoonga Dam pipeline remediation	308	4,624	65	814	3,745
Awoonga Dam roads replacement	308	1,139	286	853	
Awoonga Dam Spillway capacity upgrade - planning	308	8,844	353	2,294	6,197
Boyne Island Reservoir roof replacement	308	3,627	427	3,200	
East End Pipeline replacement - planning	308	3,389	210	545	2,634
Expansion of Boat Creek pump station - planning	308	5,529	88	350	5,091
Flow meter replacements	308	1,764	333	1,431	
Golegumma pipeline replacement	308	2,610	310	2,300	
Program of smaller capital works projects	308			7,438	Ongoing
Queensland Alumina Limited raw water pipeline replacement	308	3,086	328	2,029	729

Capital Statement 2022–23

Regional Development, Manufacturing and Water					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-22 \$'000	Budget 2022-23 \$'000	Post 2022-23 \$'000
Right of use lease assets	308	991		991	
Total Property, Plant and Equipment				<u>23,385</u>	

MOUNT ISA WATER BOARD

Property, Plant and Equipment

Chlorine dose equipment upgrade	315	1,163	842	321	
Fred Haigh pump station electro-mechanical overhaul	315	7,970	4,205	3,765	
Lake Julius access road renewal and high voltage line access road clearing	315	687		687	
Lake Julius power pole replacement	315	2,470		815	1,655
Lake Moondarra Deep Well Pump Station pumps renewal	315	900	580	320	
Second pathogen disinfection system	315	1,765	251	1,514	
Site security upgrades	315	1,450	243	500	707
Other asset enhancements	315			515	Ongoing
Other asset renewals	315			635	Ongoing
Other plant and equipment	315			240	Ongoing
Total Property, Plant and Equipment				<u>9,312</u>	

SEQWATER

Property, Plant and Equipment

Dayboro water source and treatment upgrade with pipeline grid connection	314	20,314		184	20,130
Information and communication technology capital program	310			3,346	Ongoing
Lake Macdonald Dam improvement ² project - planning	316	127,278	21,199	687	105,392
Lowood Water Treatment Plant sludge capacity upgrade	309	10,016		109	9,907
Mount Crosby East Bank sub-station and enabling works	310	32,570	13,755	6,466	12,349
Mount Crosby East Bank critical	310	49,400	4,786	2,218	42,396

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Regional Development, Manufacturing and Water						
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-22 \$'000	Budget 2022-23 \$'000	Post 2022-23 \$'000	
electrical infrastructure upgrade						
Mount Crosby Weir Bridge structure upgrade	310	29,450	4,593	14,712	10,145	
Mount Crosby West Bank Water Treatment Plant centrifuge installation	310	13,935	875	217	12,843	
Non-infrastructure capital works	310			1,673		Ongoing
Other infrastructure improvements - other infrastructure projects	Various			13,622		Ongoing
Other infrastructure improvements - water storage projects	Various			6,305		Ongoing
Other infrastructure improvements - water transport projects	Various			6,326		Ongoing
Other infrastructure improvements- water treatment projects	Various			24,297		Ongoing
Somerset Dam improvement project - planning	310	31,107	25,754	3,871	1,482	
South West Pipeline	311	95,200	46,272	38,305	10,623	
Total Property, Plant and Equipment				<u>122,338</u>		

SUNWATER LIMITED

Property, Plant and Equipment

Burdekin Falls Dam improvement project - planning	318	38,838	19,338	19,500		
Burdekin Falls Dam raising project - planning	318	29,148	19,148	10,000		
Burdekin groundwater management	318	9,696	1,313	3,650	4,733	
Enterprise data and analytics systems	305	6,530		3,885	2,645	
Eungella Water Pipeline (stage 3)	318	12,086	1,250	4,682	6,154	
Leslie Dam dead storage access	307	2,900	211	1,493	1,196	
Non-infrastructure capital works	Various			2,654		Ongoing
Non-routine capital works - bulk water infrastructure	Various			1,424		Ongoing
Non-routine capital works - industrial pipelines	Various			2,118		Ongoing
Non-routine capital works - irrigation systems	Various			6,386		Ongoing

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Regional Development, Manufacturing and Water						
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-22 \$'000	Budget 2022-23 \$'000	Post 2022-23 \$'000	
Paradise Dam essential works	319	98,701	97,700	1,001		
Paradise Dam improvement project - planning and early works	319	97,000	31,870	30,142	34,988	
Bowen Basin pipeline augmentation and pump station	312	9,465	2,883	5,413	1,169	
Right of use leased assets	Various	3,271		3,271		
Rocklea hydraulic laboratory expansion	303	6,527		2,056	4,471	
Total Property, Plant and Equipment				97,675		
TOTAL REGIONAL DEVELOPMENT, MANUFACTURING AND WATER (PPE)				372,217		
TOTAL REGIONAL DEVELOPMENT, MANUFACTURING AND WATER (CG)				52,536		

Notes:

1. The total capital expenditure component of the project is \$347.9 million, which includes \$319.1 million for Rookwood Weir, \$25.7 million for enhancements required to existing community infrastructure (such as roads and bridges) to service and support the project, and \$3 million in centrally-held funding. The total project value of \$367.2 million is inclusive of operating expenditure.
2. The Lake Macdonald Dam improvement project budget in 2022-23 reflects the cost of the ongoing options assessment process. The \$127.278 million total estimated cost reflects the previous total estimated cost for the project including construction costs. The total estimated cost will be revised following the completion of the options assessment and an investment decision on the preferred upgrade option.
3. This is the total estimated cost for planning and early works only. The total estimated cost of rebuilding Paradise Dam is \$1.2 billion, which is supported by commitments of \$600 million from the Queensland Government and \$600 million from the Australian Government.

3.17 RESOURCES

Department of Resources

The capital purchases budget for the Resources portfolio for 2022-23 is \$10.1 million.

The department's capital investment program will support maintenance of the state's stock route network, investment in digital solutions to support the vast datasets used to stimulate economic development in Queensland and other critical property, plant and equipment assets to support the department's service delivery requirements.

Resources					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-22 \$'000	Budget 2022-23 \$'000	Post 2022-23 \$'000
DEPARTMENT OF RESOURCES					
Property, Plant and Equipment					
Systems development	Various			3,389	Ongoing
Stock route network	Various			900	Ongoing
Other property, plant and equipment	Various			5,816	Ongoing
Total Property, Plant and Equipment				<u>10,105</u>	
TOTAL RESOURCES (PPE)				<u><u>10,105</u></u>	

3.18 SENIORS, DISABILITY SERVICES AND ABORIGINAL AND TORRES STRAIT ISLANDER PARTNERSHIPS

Department of Seniors, Disability Services and Aboriginal and Torres Strait Islander Partnerships

The capital works program for the Department of Seniors, Disability Services and Aboriginal and Torres Strait Islander Partnerships is \$5.1 million in 2022-23. The total capital grants program for the department is \$2.6 million in 2022-23.

Capital works investment is primarily within the Disability Services portfolio and capital grants relate to an Aboriginal and Torres Strait Islander Partnerships program.

Program Highlights (Property, Plant and Equipment)

- \$4.2 million to advance the provision of infrastructure in relation to robust and secure accommodation for complex clients with challenging behaviours. The funding in 2022-23 is predominately for the construction of a new purpose-built duplex in Wacol.
- \$500,000 to continue upgrading, improving and modifying accommodation facilities for people with an intellectual or cognitive disability who exhibit extremely challenging behaviours.

Program Highlights (Capital Grants)

- \$2.6 million for the construction and completion of a splash park on Thursday Island.

Seniors, Disability Services and Aboriginal and Torres Strait Islander Partnerships

Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-22 \$'000	Budget 2022-23 \$'000	Post 2022-23
DEPARTMENT OF SENIORS, DISABILITY SERVICES AND ABORIGINAL AND TORRES STRAIT ISLANDER PARTNERSHIPS					
Property, Plant and Equipment					
Disability Services					
Wacol FDS transition accommodation	310	6,450	2,250	4,200	
General property upgrades	Various			500	Ongoing
Other Property, Plant and Equipment					
Minor capital works	Various			402	Ongoing
Total Property, Plant and Equipment				5,102	

Capital Grants

Aboriginal and Torres Strait Islander Partnerships

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Seniors, Disability Services and Aboriginal and Torres Strait Islander Partnerships

Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-22 \$'000	Budget 2022-23 \$'000	Post 2022-23 \$'000
Splash Park -Thursday Island	315	3,000	389	2,611	
Total Capital Grants				2,611	
TOTAL SENIORS, DISABILITY SERVICES AND ABORIGINAL AND TORRES STRAIT ISLANDER PARTNERSHIPS (PPE)				5,102	
TOTAL SENIORS, DISABILITY SERVICES AND ABORIGINAL AND TORRES STRAIT ISLANDER PARTNERSHIPS (CG)				2,611	

3.19 STATE DEVELOPMENT, INFRASTRUCTURE, LOCAL GOVERNMENT AND PLANNING

In 2022-23, the State Development, Infrastructure, Local Government and Planning portfolio, including Economic Development Queensland, South Bank Corporation and the Queensland Reconstruction Authority, has capital purchases of \$178.6 million and capital grants of \$1.047 billion.

Department of State Development, Infrastructure, Local Government and Planning

The Department of State Development, Infrastructure, Local Government and Planning has capital purchases of \$5.7 million and capital grants of \$342.2 million in 2022-23.

Program Highlights (Capital Grants)

- \$88.2 million as part of the \$1 billion Works for Queensland program to support local governments in regional Queensland undertaking job-creating maintenance and minor infrastructure works.
- \$50 million towards the \$195 million Haughton Pipeline (stage 2) water security initiative for Townsville.
- \$46 million for the Resources Community Infrastructure Fund to support the post COVID-19 recovery of regional communities by improving economic and social infrastructure across Queensland's resources communities.
- \$36.1 million for the Local Government Grants and Subsidies Program, which provides funding for priority infrastructure projects to meet identified community needs and supports projects that will create sustainable and liveable communities.
- \$24.8 million towards the \$200 million South East Queensland Community Stimulus Program to fast track South East Queensland councils' investment in new infrastructure and community assets that create jobs and deliver economic stimulus.
- \$22.3 million as part of the \$120 million Indigenous Councils Critical Infrastructure Program to support Indigenous councils to implement projects and infrastructure works relating to critical water, wastewater and solid waste assets, and provide a basis for the long-term strategic management of essential assets.
- \$19.5 million for the Building our Regions program (Rounds 1-5) to provide funding for critical infrastructure in regional areas of the state, while also generating jobs, fostering economic development and improving the liveability of regional communities.
- \$12.2 million as part of the \$25 million Regional Recovery Partnerships program to support recovery and growth through a package of targeted initiatives in Cairns,

Gladstone and the Mackay-Isaac-Whitsunday region, funded by the Australian Government.

- \$9.9 million as part of the \$200 million COVID-19 Works for Queensland program to support local governments in regional Queensland undertaking job-creating maintenance and minor infrastructure projects.

Economic Development Queensland

In 2022-23, Economic Development Queensland has capital purchases of \$163.1 million.

Program Highlights (Property, Plant and Equipment)

- \$48.7 million for the development of the Gladstone State Development Area.
- \$35.8 million for the urban renewal development at Northshore Hamilton.
- \$20 million for the development of the Sunshine Coast Industrial Park (stage 2).
- \$15.8 million for the development of the Yeronga Priority Development Area.
- \$13.9 million for the development of the Currumbin Eco-Parkland.
- \$9.7 million for the development of the Oxley Priority Development Area.

Queensland Reconstruction Authority

In 2022-23, the Queensland Reconstruction Authority has capital grants of \$704.5 million to support the Queensland Government's program of infrastructure renewal and recovery within disaster-affected communities, and to help build disaster resilience across Queensland.

Program Highlights (Capital Grants)

- \$675.2 million for Disaster Recovery Funding Arrangements will be paid to local government authorities for reconstruction, betterment and other projects relating to natural disaster events between 2019 and 2022. This program is jointly funded by the Queensland Government and the Australian Government.
- \$13.1 million as part of the \$65.5 million Queensland Resilience and Risk Reduction Fund to support disaster mitigation projects and build resilience to natural disasters over 5 years, jointly funded with the Australian Government.
- \$7.2 million as part of the \$28 million Recovery and Resilience Grants program to support the 14 local government areas hardest hit by the 2019 North Queensland Monsoon Trough, funded by the Australian Government.
- \$5.9 million as part of the \$9.9 million National Flood Mitigation Infrastructure Program to deliver projects that assist communities to prepare for future flood events, funded by the Australian Government.

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- \$3 million as part of the \$10 million North Queensland Natural Disasters Mitigation Program to help councils in North and Far North Queensland reduce their disaster risk and assist in reducing the growth of insurance costs for residents, businesses and the community.

South Bank Corporation

In 2022-23, the South Bank Corporation has budgeted capital works expenditure of \$9.8 million to enhance the South Bank Parklands, the Corporation's commercial assets and the Brisbane Convention and Exhibition Centre.

State Development, Infrastructure, Local Government and Planning					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-22 \$'000	Budget 2022-23 \$'000	Post 2022-23 \$'000
DEPARTMENT OF STATE DEVELOPMENT, INFRASTRUCTURE, LOCAL GOVERNMENT AND PLANNING					
Property, Plant and Equipment					
State development area acquisitions	318	12,329	8,400	3,929	
Gladstone State Development Area (Targinnie)	308	1,628	204	1,424	
Queensland Flight Test Range upgrades	315	358	135	223	
Other plant and equipment	305			70	Ongoing
State development area property management	318			50	Ongoing
Total Property, Plant and Equipment				<u>5,696</u>	
Capital Grants					
Works for Queensland	Various	1,000,000	721,790	88,210	190,000
Haughton Pipeline (stage 2)	318	195,000	7,500	50,000	137,500
Resources Community Infrastructure Fund	Various	100,399		46,000	54,399
Local Government Grants and Subsidies Program	Various			36,089	Ongoing
South East Queensland Community Stimulus Program	Various	200,000	60,162	24,838	115,000
Indigenous Councils Critical Infrastructure Program	Various	120,000	88,876	22,324	8,800
Building our Regions (Rounds 1-5)	Various	329,510	296,285	19,475	13,750
Regional Recovery Partnerships program	Various	24,650	2,165	12,150	10,335
COVID-19 Works for Queensland	Various	200,000	190,112	9,888	

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State Development, Infrastructure, Local Government and Planning						
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-22 \$'000	Budget 2022-23 \$'000	Post 2022-23 \$'000	
Community Infrastructure Investment Partnership	Various	15,000	4,440	6,960	3,600	
Ayr water supply infrastructure project (stage 2)	318	12,000	7,000	5,000		
Hinchinbrook Harbour new sewage plant	306	6,433	69	3,819	2,545	
Unite and Recover Community Stimulus Package	Various	50,000	47,321	2,679		
Southport Spit	309	27,208	23,395	2,554	1,259	
Roma Street Parklands	305			2,565	Ongoing	
Cunnamulla artesian hot springs and river walk experience	315	4,996	2,720	2,276		
Northern Peninsula Area water supply system - replacement of asbestos cement pipelines	315	5,000	2,916	2,084		
Splash parks in Mareeba and Douglas Shires	315	3,000	900	2,100		
Northern Peninsula Area water supply system - water supply rectification and repair program of works	315	4,000	2,666	1,334		
Logan City Council - digital infrastructure and connectivity	303	2,500	1,250	1,000	250	
Kuranda Skyrail and infrastructure levy	306			744	Ongoing	
Royalties for the Regions	315	85,788	85,688	100		
Total Capital Grants				<u>342,189</u>		

ECONOMIC DEVELOPMENT QUEENSLAND

Property, Plant and Equipment

Gladstone State Development Area	308	79,759	9,059	48,650	22,050
Northshore Hamilton	302	376,767	95,277	35,806	245,684
Sunshine Coast Industrial Park (stage 2)	316	33,076	10,076	20,000	3,000
Yeronga Priority Development Area	303	31,929	15,997	15,756	176
Currumbin Eco-Parkland	309	15,000	1,115	13,885	
Oxley Priority Development Area	310	36,084	25,060	9,730	1,294
Carseldine Urban Village	302	39,540	31,879	7,661	
Yeerongpilly Green	303	75,652	56,624	4,180	14,848

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State Development, Infrastructure, Local Government and Planning						
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-22 \$'000	Budget 2022-23 \$'000	Post 2022-23 \$'000	
Gold Coast Health and Knowledge Precinct	309	39,970	27,130	3,710	9,130	
Coolum Eco Industrial Park (stage 2)	316	2,500		2,500		
Clinton Industrial Estate	308	20,139	1,889	500	17,750	
Salisbury Plains Industrial Precinct	312	9,307	2,557	500	6,250	
Townsville Regional Industrial Estate	318	6,265	4,665	200	1,400	
Total Property, Plant and Equipment				<u>163,078</u>		

QUEENSLAND RECONSTRUCTION AUTHORITY

Capital Grants

Disaster Recovery Funding Arrangements	Various			675,241	Ongoing
Queensland Resilience and Risk Reduction Fund	Various	65,507	18,344	13,101	34,062
Recovery and Resilience Grants	Various	28,000	7,800	7,200	13,000
National Flood Mitigation Infrastructure Program	Various	9,900	2,970	5,940	990
North Queensland Natural Disasters Mitigation Program	Various	10,000		3,000	7,000
Total Capital Grants				<u>704,482</u>	

SOUTH BANK CORPORATION

Property, Plant and Equipment

South Bank Parklands enhancements and replacements	305			4,654	Ongoing
Safety related capital works	305	3,085		3,085	
Brisbane Convention and Exhibition Centre enhancements and replacements	305			1,000	Ongoing
Car park upgrades and replacements	305			790	Ongoing
Investment properties - other enhancements and replacements	305			300	Ongoing
Total Property, Plant and Equipment				<u>9,829</u>	

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State Development, Infrastructure, Local Government and Planning					
Project	Statistical Area	Total Estimated Cost \$'000	Total Expenditure to 30-06-22 \$'000	Budget 2022-23 \$'000	Post 2022-23 \$'000

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

178,603

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

1,046,671

3.20 TOURISM, INNOVATION AND SPORT

Department of Tourism, Innovation and Sport

Total capital purchases of \$18.4 million are budgeted for the Department of Tourism, Innovation and Sport in 2022-23. Total capital grants of \$105.1 million are budgeted for the department in 2022-23.

Program Highlights (Property, Plant and Equipment)

- \$11.1 million to enhance existing state-owned sport and active recreation facilities at the Gold Coast, Sunshine Coast and Townsville, to deliver quality experiences that inspire physical activity.
- \$7.3 million for a 94 kilometre walking and mountain biking trail from Palm Cove to Port Douglas, with public and eco-accommodation facilities.

Program Highlights (Capital Grants)

- \$24.2 million to encourage Queenslanders to be more active, more often as well as working to increase health and wellbeing outcomes across the state in line with key government priorities.
- \$14.7 million to fund minor facility improvements that support increased opportunities for Queenslanders to participate in sport and active recreation.
- \$10 million towards stage one of the redevelopment of Sunshine Coast Stadium at Bokarina.
- \$9 million to progress the construction of the Quandamooka Art Museum and Performance Institute (QUAMPI) and auxiliary infrastructure for the recreational trail.
- \$8.9 million towards supporting field of play participation by enhancing facilities to meet local community level playing requirements.
- \$6.2 million to assist sport and active recreation organisations with the clean-up, repair or replacement of equipment and facilities damaged by the South East Queensland rainfall and flooding event in February 2022.

Stadiums Queensland

Stadiums Queensland's 2022-23 capital outlay of \$46.9 million will ensure that Queensland's major sports and entertainment facilities continue to provide world-class fan experiences, support high performance development, facilitate community participation in sport and physical activity, and remain contemporary to support the hosting of international events such as the 2023 FIFA Women's World Cup.

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Tourism, Innovation and Sport					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-22 \$'000	Budget 2022-23 \$'000	Post 2022-23 \$'000
DEPARTMENT OF TOURISM, INNOVATION AND SPORT					
Property, Plant and Equipment					
Queensland Active Precincts	Various	77,490	35,932	11,086	30,472
Wangetti Trail	306	30,448	3,094	7,300	20,054
Total Property, Plant and Equipment				18,386	
Capital Grants					
Local community sporting infrastructure	Various	42,856	15,134	24,179	3,543
Sport Minor Infrastructure Program	Various	38,518		14,673	23,845
Sunshine Coast Stadium	316	20,000		10,000	10,000
Minjerribah Futures program	Various	13,252	824	9,010	3,418
Active Game Day Schools	Various	9,726	875	8,851	
Sport and Recreation Recovery Grant	Various	30,500	9,920	6,180	14,400
Sporting infrastructure	Various	13,157		5,157	8,000
Active Community Infrastructure - Round 1	Various	25,591	20,910	4,681	
FIFA Women's World Cup 2023	305	6,000		3,000	3,000
Allied Health and Wellbeing Centre (Clem Jones Centre)	303	5,000	2,250	2,500	250
AFL Grand Final legacy	Various	4,000	2,000	2,000	
Attracting Tourism Fund	Various	11,750	9,944	1,806	
Growing Indigenous Tourism in Queensland Fund	Various	6,400	4,600	1,800	
Wangetti Trail (Mowbray North)	306	5,443	3,821	1,622	
School Sport Infrastructure Program	Various	4,771	3,361	1,410	
Outback Tourism Infrastructure Fund	Various	7,796	6,541	1,255	
Growing Tourism Infrastructure Fund	Various	29,039	27,958	1,081	
Townsville skate park (Harold Phillips Park)	318	1,000	100	900	
Surf Life Saving infrastructure	Various	6,000	4,550	700	750
Townsville Sailing Club	318	4,000	3,435	565	
Great Barrier Reef Arena Development Project	312	10,000	9,500	500	
Growing Tourism Infrastructure Fund 2020	Various	25,190	24,690	500	
Great Barrier Reef Island Resorts Rejuvenation Program	Various	22,397	21,935	462	

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Tourism, Innovation and Sport					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-22 \$'000	Budget 2022-23 \$'000	Post 2022-23 \$'000
Cardwell Tropical Mountain Bike Trail	Various	491	300	191	
Various minor programs	Various	4,080	2,000	2,080	
Total Capital Grants				<u>105,103</u>	
STADIUMS QUEENSLAND					
Property, Plant and Equipment					
Annual capital program	Various			46,863	Ongoing
Total Property, Plant and Equipment				<u>46,863</u>	
				<u>65,249</u>	
TOTAL TOURISM, INNOVATION AND SPORT (PPE)				<u>65,249</u>	
TOTAL TOURISM, INNOVATION AND SPORT (CG)				<u>105,103</u>	

3.21 TRANSPORT AND MAIN ROADS

In 2022-23, total capital purchases for the Transport and Main Roads portfolio are \$7.309 billion including capital grants of \$579.4 million. The portfolio includes the Department of Transport and Main Roads, Queensland Rail, Cross River Rail Delivery Authority, 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 2022-23, capital purchases total \$5.022 billion towards infrastructure investment across the state. The Queensland Government is committed to delivering an integrated, safe and efficient transport system that connects regional Queenslanders and other communities throughout the State.

Program Highlights (Property, Plant and Equipment)

- \$270.2 million towards extending the Gold Coast Light Rail (Stage 3) from Broadbeach South to Burleigh Heads, at a total estimated cost of \$1.219 billion, in partnership with the Australian Government and Gold Coast City Council.
- \$265 million towards constructing the Coomera Connector (Stage 1) between Coomera and Nerang, at a total estimated cost of \$2.163 billion, in partnership with the Australian Government.
- \$184.9 million towards constructing new rollingstock in Maryborough, at a total estimated cost of \$600 million.
- \$180 million towards upgrading the 10 kilometres of the Pacific Motorway (M1) between Varsity Lakes and Tugun, at a total estimated cost of \$1 billion, in partnership with the Australian Government.
- \$180 million towards providing a new 26 kilometre, 4-lane divided highway between the existing Bruce Highway interchange at Woondum, south of Gympie and Curra, at a total estimated cost of \$1 billion, in partnership with the Australian Government.
- \$128.3 million towards upgrading the Bruce Highway from 4 to 6 lanes between Caboolture-Bribie Island Road and Steve Irwin Way (Exit 163), at a total estimated cost of \$662.5 million, in partnership with the Australian Government.
- \$117.4 million towards duplicating from 2 to 4 lanes on the Bruce Highway (Cairns Southern Access Corridor Stage 3) from Edmonton to Gordonvale, at a total estimated cost of \$481 million, in partnership with the Australian Government.
- \$112.2 million towards ongoing accessibility modifications for New Generation Rollingstock to comply with disability standards.

- \$110 million towards upgrading the 8 kilometres of the Pacific Motorway (M1) between Eight Mile Plains and Daisy Hill, at a total estimated cost of \$750 million, in partnership with the Australian Government.
- \$83.5 million towards duplication of a section of the Townsville Ring Road between Vickers Bridge and Shaw Road, at a total estimated cost of \$230 million, in partnership with the Australian Government.
- \$78.7 million towards Smart Ticketing at a total estimated cost of \$371.1 million.
- \$60 million towards new European Train Control System signalling for existing New Generation Rollingstock, at a total estimated cost of \$374.1 million.
- \$59.4 million towards constructing a new 14.7 kilometre ring road to link the Bruce Highway through Rockhampton extending from the Capricorn Highway (Nelson Street), to Rockhampton-Yeppoon Road/Bruce Highway intersection, at a total estimated cost of \$1.065 billion, in partnership with the Australian Government.
- \$56.5 million towards constructing the Walkerston Bypass to connect Peak Downs Highway west of Walkerston to the Mackay Ring Road near Paget, at a total estimated cost of \$186.6 million, in partnership with the Australian Government.
- \$51.5 million towards upgrading both the Maroochydore Road and Mons Road interchanges on the Bruce Highway at Forest Glen, at a total estimated cost of \$301.3 million, in partnership with the Australian Government.
- \$41.3 million towards upgrading sections on the North Coast rail line between Beerburrum train station and Nambour train station, at a total estimated cost of \$550.8 million, in partnership with the Australian Government.
- \$33.7 million towards upgrading the intersection of the Bruce Highway at Deception Bay Road, at a total estimated cost of \$163.3 million, in partnership with the Australian Government.
- \$31 million towards Logan and Gold Coast Faster Rail, at a total estimated cost of \$2.598 billion, in partnership with the Australian Government.

Program Highlights (Capital Grants)

- \$70 million towards Transport Infrastructure Development Scheme to local governments, including Aboriginal and Torres Strait Islander community assistance.
- \$25 million towards upgrading the rail level crossing on Beams Road, Carseldine to reduce congestion and to address safety concerns.
- \$12.6 million towards development of the cycle network throughout Queensland.

Far North Queensland Ports Corporation Limited

In 2022-23, Far North Queensland Ports Corporation Limited has allocated \$9.2 million towards new and continuing development within its ports in Far North Queensland.

Program Highlights (Property, Plant and Equipment)

- \$7.3 million towards further development of the Cairns Marine Precinct early works, at a total estimated cost of \$32 million.
- \$839,000 towards the decontamination and demolition of Whites Shed at Cityport Precinct 5 and potential heritage protection requirements, at a total estimated cost of \$3.5 million.

Gladstone Ports Corporation Limited

In 2022-23, Gladstone Ports Corporation Limited has allocated \$94.2 million towards ongoing development of the Port of Gladstone, and additional works at the Port of Bundaberg and the Port of Rockhampton.

Program Highlights (Property, Plant and Equipment)

- \$13 million towards upgrades at the RG Tanna Coal Terminal at the Port of Gladstone including Shiploader 1 replacement, at a total estimated cost of \$63.9 million.
- \$9.3 million towards Port of Bundaberg Multi User Infrastructure Facility conveyor project, at a total estimated cost of \$18.8 million. This total estimated cost does not include contributions from private industry.
- \$6 million towards port services projects including East Shores 1C - Auckland Hill.

Gold Coast Waterways Authority

In 2022-23, the Gold Coast Waterways Authority has allocated \$12.5 million to improve management of, and provide better access to, the Gold Coast Waterway, canals and rivers and to deliver The Spit Works Program.

Program Highlights (Property, Plant and Equipment)

- \$7 million to deliver The Spit Works Program, including the Marine Stadium pontoon and jetty, and Muriel Henschman boat ramp and carparking facilities.
- \$2.7 million to purchase a new work vessel and improvements to the Sand Bypass System.

North Queensland Bulk Ports Corporation Limited

In 2022-23, North Queensland Bulk Ports Corporation Limited has allocated \$9.8 million to continue port planning and development initiatives to meet industry requirements for

export facilities.

Program Highlights (Property, Plant and Equipment)

- \$3.5 million to replace Middle Breakwater fuel line supports at the Port of Mackay, at a total estimated cost of \$6.3 million.
- \$855,000 to undertake hydrogen studies, at a total estimated cost of \$6 million.
- \$855,000 to improve the water distribution system at the Port of Mackay by constructing a new booster pump station including pumps, building, electrical and piping works, at a total estimated cost of \$2.1 million.

Port of Townsville Limited

In 2022-23, Port of Townsville Limited has allocated \$56 million towards ongoing development at the Port of Townsville.

Program Highlights (Property, Plant and Equipment)

- \$47.8 million to continue the capital dredging and reclamation works to widen the shipping channels for access by larger vessels, at a total estimated cost of \$232 million.

Queensland Rail

In 2022-23, \$797.1 million is allocated towards capital purchases for Queensland Rail.

Program Highlights (Property, Plant and Equipment)

\$450.4 million is provided towards projects that will grow or enhance the Queensland Rail network including:

- \$136.9 million towards implementing the European Train Control System Level 2 in the Brisbane Inner City Network.
- \$67.6 million towards constructing Clapham Yard Stabling at Moorooka.
- \$47.7 million towards station accessibility upgrades at Albion, Auchenflower, Banyo, Bundamba, Buranda, Burpengary, Cannon Hill, East Ipswich, Lindum, and Morningside train stations.
- \$18.3 million towards upgrading vehicle and pedestrian access at Mayne Yard.
- \$14 million towards signalling integration works to enable delivery of the European Train Control System.

\$346.8 million to replace, renew and upgrade rail infrastructure, rollingstock, buildings, facilities, and other network assets including:

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- \$167.8 million to invest in the regional network including rollingstock, operational facilities, track infrastructure, civil structures and signalling.
- \$147.9 million to invest in the South East Queensland network including rollingstock, operational facilities, track infrastructure, civil structures and signalling.
- \$31.1 million for business enabling investment on corporate, property and ICT works across Queensland.

Cross River Rail Delivery Authority

In 2022-23, \$1.290 billion has been allocated to continue construction of the 10.2 kilometre rail line from Dutton Park to Bowen Hills, including 5.9 kilometres of twin tunnels under the Brisbane River and CBD, 4 new underground stations and 8 rebuilt above ground stations.

Transport and Main Roads						
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-22 \$'000	Budget 2022-23 \$'000	Post 2022-23 \$'000	
DEPARTMENT OF TRANSPORT AND MAIN ROADS						
Property, Plant and Equipment						
South Coast District						
Beaudesert - Beenleigh Road ¹ (Belivah), Armstrong Road to Stubbin Street, widen pavement	311	10,000	1,313	6,387	2,300	
Beaudesert - Beenleigh Road, ² Milne Street to Tallagandra Road, duplicate to four lanes	311	10,000	1,591	7,529	880	
Coomera Connector (Stage 1), Coomera to Nerang, construct new route	309	2,162,700	165,547	265,000	1,732,153	
Cunningham Highway (Ipswich - Warwick), 2020 Disaster Recovery Funding Arrangements reconstruction works	310	84,276	8,731	20,545	55,000	
Currumbin Creek - Tomewin Road ³ (Part A), 2021 Disaster Recovery Funding Arrangements reconstruction works	309	10,372	50	8,309	2,013	
Gold Coast Light Rail (Stage 3), ⁴ Broadbeach South to Burleigh Heads, construct light rail	309	1,219,000	180,829	270,240	767,931	

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Transport and Main Roads						
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-22 \$'000	Budget 2022-23 \$'000	Post 2022-23 \$'000	
Hope Island Road, Jabiru Island bridges (Coombah Creek), rehabilitate bridges	309	15,000	1,352	5,800	7,848	
Lamington National Park Road ³ (Part A), 2021 Disaster Recovery Funding Arrangements reconstruction works	Various	11,019	1,098	7,783	2,138	
Loganlea train station relocation ⁵	311	95,076	2,613	16,317	76,146	
Mount Lindesay Highway ⁶ (Brisbane - Beaudesert), Jimboomba to Beaudesert, various locations, improve intersections	311	17,137	10,137	4,400	2,600	
Mount Lindesay Highway (Brisbane - Beaudesert), Johanna Street to South Street (Jimboomba), duplication	311	53,000	6,500	21,100	25,400	
Mount Lindesay Highway ⁷ (Brisbane - Beaudesert), Stony Camp Road to Chambers Flat Road, construct additional lanes	311	75,000	38,326	10,454	26,220	
Nerang - Murwillumbah Road, ⁶ various locations, safety treatments	309	41,072	13,937	20,000	7,135	
New Gold Coast Stations, design ⁸ and construction	Various	120,000	12,778	57,222	50,000	
Pacific Motorway, Daisy Hill to ⁹ Logan Motorway, funding commitment	311	1,000,000	26,200	33,800	940,000	
Pacific Motorway, Eight Mile Plains to Daisy Hill Upgrade	311	750,000	327,982	110,000	312,018	
Pacific Motorway, Exit 41, ² upgrade interchange	309	82,137	42,203	22,197	17,737	
Pacific Motorway, Exit 45 southbound off-ramp, upgrade interchange	309	20,000	5,400	5,600	9,000	
Pacific Motorway, Exit 49, ² upgrade interchange	309	110,768	12,763	27,700	70,305	
Pacific Motorway, Varsity Lakes (Exit 85) to Tugun (Exit 95) upgrade	309	1,000,000	498,946	180,000	321,054	

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Transport and Main Roads						
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-22 \$'000	Budget 2022-23 \$'000	Post 2022-23 \$'000	
Tamborine - Oxenford Road, ¹⁰ Howard Creek Causeway, upgrade flood immunity	309	10,000	7,500	1,668	832	
Other construction	Various	117,883		<u>117,883</u>		
Sub-total South Coast District				<u>1,219,934</u>		
Metropolitan District						
Brisbane Metro, Woolloongabba ¹¹ Station	305	450,000		2,000	448,000	
Centenary Bridge upgrade	304	244,000	21,536	16,479	205,985	
Centenary Motorway and Logan ¹ Motorway, upgrade interchange	310	15,000	1,650	11,827	1,523	
Chermside bus stop, construct southbound platform	302	11,522	2,602	5,836	3,084	
Cleveland - Redland Bay Road, ¹² Anita Street to Magnolia Parade, duplicate to four lanes	301	97,000	21,955	17,982	57,063	
Cleveland - Redland Bay Road, ⁶ various locations, improve intersections	301	11,140	3,740	5,000	2,400	
Gateway Motorway, Bracken ¹³ Ridge to Pine River upgrade, funding commitment	302	1,000,000	6,600	4,800	988,600	
Gympie Arterial Road and ² Strathpine Road (Bald Hills), improve intersection	302	30,000	22,500	4,980	2,520	
Inner Northern Busway Enhancement, Roma Street, bus station improvement	305	12,000		1,500	10,500	
Ipswich - Cunningham Highway ¹ Connection Road (Brisbane Road), Chermside Road and Glebe Road, improve intersection	310	10,000	2,150	4,200	3,650	
Linkfield Road Overpass ¹⁴ upgrade	302	125,000	3,944	2,400	118,656	
Moggill Sub - Arterial Road and ² Brookfield Road (Kenmore Roundabout), upgrade intersection	304	25,000	542	2,458	22,000	

Capital Statement 2022–23

Transport and Main Roads						
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-22 \$'000	Budget 2022-23 \$'000	Post 2022-23 \$'000	
Mount Lindesay Arterial Road ¹ (Beaudesert Road) and Illaweena Street, upgrade intersection	303	30,000	2,562	15,000	12,438	
Northern Transitway, bus priority works	302	72,000	27,916	18,868	25,216	
Veloway 1 (V1) Cycleway, O'Keefe Street, construct cycle bridge and approaches	303	22,030	2,571	11,535	7,924	
Other construction	Various	105,951		<u>105,951</u>		
Sub-total Metropolitan District				<u>230,816</u>		
North Coast District						
Beerburrum to Nambour Rail Upgrade (Stage 1)	316	550,791	61,960	41,300	447,531	
Bells Creek Arterial Road, Caloundra Road to Bells Creek interchange, funding commitment	316	35,000	12,250	22,750		
Brisbane Valley Highway (Ipswich ⁶ - Harlin), Warrego Highway to Fernvale, improve safety	310	14,400	1,484	10,105	2,811	
Bruce Highway (Brisbane - Gympie), Caboolture - Bribie Island Road to Steve Irwin Way upgrade	313	662,500	202,891	128,336	331,273	
Bruce Highway (Brisbane - Gympie), Deception Bay Road interchange upgrade	313	163,300	109,309	33,697	20,294	
Bruce Highway (Brisbane - Gympie), Maroochydore Road and Mons Road Interchanges Upgrade	316	301,250	228,321	51,489	21,440	
Bruce Highway (Brisbane - ¹³ Gympie), Pine River to Dohles Rocks Road interchange, funding commitment	314	1,098,000	18,281	7,050	1,072,669	
Caboolture - Bribie Island Road, ¹⁵ upgrade program	313	30,400	11,424	10,550	8,426	
Clontarf - Anzac Avenue (Elizabeth ¹⁶ Avenue), construct active	313	19,000	1,850	9,650	7,500	

Capital Statement 2022–23

Transport and Main Roads						
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-22 \$'000	Budget 2022-23 \$'000	Post 2022-23 \$'000	
transport overpass						
D'Aguilar Highway (Kilcoy - ¹⁰ Yarraman), Sandy Creek to Kilcoy, improve safety	313	19,000	5,733	7,017	6,250	
Glasshouse Mountains Road ¹⁰ (Steve Irwin Way), Beerwah to Landsborough, improve safety	316	18,000	8,304	9,696		
Kin Kin Road, Six Mile Creek, ¹ replace timber bridge	316	18,000	4,195	10,805	3,000	
Mooloolaba Road and Sugar Road intersection, upgrade	316	15,000	2,105	3,500	9,395	
Morayfield Road and Beerburum ⁶ Road, various locations, improve intersections	313	36,600	27,391	7,045	2,164	
Mount Glorious Road and Samford ⁶ - Mount Glorious Road, improve safety	314	11,300	10,234	1,066		
Strathpine - Samford Road, Eatons ⁶ Crossing Road and Mount Samson Road intersection, improve safety	314	57,000	6,095	16,000	34,905	
Sunshine Motorway, Mooloolah River Interchange Upgrade (Stage 1)	316	320,000	8,500	25,000	286,500	
Other construction	Various	154,085		<u>154,085</u>		
Sub-total North Coast District				<u>549,141</u>		
Wide Bay Burnett District						
Booral Road and Boundary Road (Urangan), intersection upgrade	319	18,712	210	1,102	17,400	
Bruce Highway (Cooroy to Curra) Section D, construction	319	1,000,000	418,081	180,000	401,919	
Bruce Highway (Gympie - Benaraby), various locations, upgrade culverts	319	44,694	3,636	16,344	24,714	
Bruce Highway (Gympie - Maryborough), Gootchie Road to Sheehans Road, widen pavement and improve safety	319	26,647	5,918	8,132	12,597	
Bruce Highway (Gympie - Maryborough), Tiaro Bypass,	319	336,000	6,530	2,700	326,770	

Capital Statement 2022–23

Transport and Main Roads						
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-22 \$'000	Budget 2022-23 \$'000	Post 2022-23 \$'000	
construct four lane bypass						
Bruce Highway (Maryborough - Gin Gin), Adies Road to Ringwood Road, widen pavement and improve safety	319	12,840	1,555	7,741	3,544	
Bruce Highway (Maryborough - Gin Gin), Saltwater Creek and Deadmans Gully, flood immunity upgrades	319	103,000	69,744	28,641	4,615	
Bruce Highway (Maryborough - Gin Gin), west of Apple Tree Creek, construct overtaking lanes	319	13,400	5,514	4,156	3,730	
D'Aguiar Highway (Yarraman - ⁶ Kingaroy), Alexander Lane to Bunya Highway, improve safety	319	18,010	8,441	2,050	7,519	
Isis Highway (Bundaberg - ⁶ Childers), various locations, improve safety	319	41,818	3,359	10,002	28,457	
Maryborough - Hervey Bay Road ¹⁷ and Pialba - Burrum Heads Road, upgrade intersection	319	44,100		2,731	41,369	
Monto - Mount Perry Road, ¹⁶ upgrade existing gravel road	319	10,600	3,349	7,251		
Mundubbera - Durong Road, John ¹⁸ Peterson Bridge (Boyne River), replace bridge	319	25,000	13,337	7,304	4,359	
Torbanlea - Pialba Road, various ¹⁸ locations, upgrade intersections and floodways	319	30,000	5,507	21,387	3,106	
Other construction	319	81,697		81,697		
Sub-total Wide Bay Burnett District				<u>381,238</u>		
Darling Downs District						
Cunningham Highway (Ipswich - Warwick), Eight Mile intersection upgrade	307	25,000	14,003	4,615	6,382	
Cunningham Highway (Ipswich - ¹⁷ Warwick), Tregony to Maryvale, safety treatments	307	16,750		2,350	14,400	
Gore Highway (Millmerran -	307	45,240	200	7,080	37,960	

Capital Statement 2022–23

Transport and Main Roads						
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-22 \$'000	Budget 2022-23 \$'000	Post 2022-23 \$'000	
Goondiwindi), Wyaga Creek, upgrade floodway						
Gore Highway (Pittsworth - ¹⁸ Millmerran), various locations, rehabilitate pavement	307	17,000	10,310	6,690		
New England Highway ⁶ (Toowoomba - Warwick), improve safety	317	11,500	850	8,500	2,150	
Other construction	Various	87,144		87,144		
Sub-total Darling Downs District				116,379		
South West District						
Quilpie - Adavale Road, various ¹⁹ locations, upgrade seal and floodways	315	6,763	5,440	1,323		
Other construction	Various	37,748		37,748		
Sub-total South West District				39,071		
Fitzroy District						
Bruce Highway (Gin Gin - Benaraby), Charnwood Road to Palm Creek, improve safety	308	24,000	20,331	3,669		
Bruce Highway (Gin Gin - Benaraby), Station Creek and Boyne River, upgrade bridges	308	13,800	165	3,500	10,135	
Bruce Highway (Rockhampton - St Lawrence) and Bolsover Street, upgrade intersection	308	40,000	1,936	2,500	35,564	
Bruce Highway (Rockhampton - St Lawrence), Neilsen Avenue to Plentiful Creek, improve safety	308	21,250	19,230	2,020		
Dawson Highway (Gladstone - Biloela), various locations, strengthen bridges and widen and rehabilitate pavement	308	14,200	10,660	3,540		
Gavial - Gracemere Road (Lawrie ¹ Street), widen to four lanes and upgrade intersections	308	35,000	24,786	10,214		
Rockhampton - Emu Park Road, upgrade overtaking lanes and improve safety	308	19,000	2,000	7,000	10,000	

Capital Statement 2022–23

Transport and Main Roads						
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-22 \$'000	Budget 2022-23 \$'000	Post 2022-23 \$'000	
Rockhampton - Yeppoon Road, ¹⁸ Yeppoon Road upgrade	308	80,000	5,131	25,000	49,869	
Rockhampton Ring Road	308	1,065,000	104,041	59,449	901,510	
Other construction	308	120,136		120,136		
Sub-total Fitzroy District				<u>237,028</u>		
Central West District						
Barcaldine - Aramac Road, widen ¹⁶ and rehabilitate	315	5,100	3,400	1,700		
Other construction	315	48,345		48,345		
Sub-total Central West District				<u>50,045</u>		
Mackay Whitsunday District						
Blue Mountain Road, Scrubby ¹ Creek and Hut Creek, replace timber bridges	312	10,200	6,049	2,501	1,650	
Bruce Highway (Bowen - Ayr), Armstrong Creek overflow, construct northbound and southbound overtaking lanes	312	13,480	7,631	1,440	4,409	
Bruce Highway (Bowen - Ayr), West Euri Road to Abbott Point Road, construct northbound and southbound overtaking lanes	312	11,654	6,457	3,534	1,663	
Bruce Highway (Mackay - Proserpine), Jumper Creek, upgrade flood immunity	312	23,000	3,362	12,500	7,138	
Bruce Highway (Proserpine - Bowen), Ten Mile Creek to Yeates Creek, improve safety	312	44,070	17,302	15,000	11,768	
Mackay Northern Access Upgrade, construct additional lanes	312	144,550	118,893	6,094	19,563	
Mackay Port Access, Bruce Highway to Mackay - Slade Point Road, construct new two lane road	312	350,000	9,065	9,503	331,432	
Mackay Ring Road (Stage 1) ²⁰	312	497,375	360,314	15,000	122,061	
Peak Downs Highway (Clermont - ²¹ Nebo), Wuthung Road to Caval Ridge Mine, widen and strengthen pavement	312	35,000	22,087	5,892	7,021	

Capital Statement 2022–23

Transport and Main Roads						
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-22 \$'000	Budget 2022-23 \$'000	Post 2022-23 \$'000	
Proserpine - Shute Harbour ¹⁸ Road, Hamilton Plains, flood immunity upgrade	312	21,000	1,144	2,500	17,356	
Walkerston Bypass	312	186,600	44,976	56,543	85,081	
Other construction	312	90,326		90,326		
Sub-total Mackay Whitsunday District				<u>220,833</u>		
Northern District						
Bruce Highway (Bowen - Ayr), Fredericksfield Road to Homestead Road, construct overtaking lanes	318	10,435	1,252	5,645	3,538	
Burdekin River Bridge, ²² rehabilitation program	318	96,931	52,891	4,000	40,040	
Douglas - Garbutt Road ⁶ (Townsville), various locations (Stage 1), improve intersections	318	13,562	1,267	1,114	11,181	
Flinders Highway (Townsville - ¹⁸ Charters Towers), Townsville to Mingela Range (Package 1 and 2), construct overtaking lanes	318	33,390	3,241	13,881	16,268	
Garbutt - Upper Ross Road (Riverway Drive, Stage 2), Allambie Lane to Dunlop Street, duplicate to four lanes	318	95,000	3,683	5,000	86,317	
Gregory Developmental Road ¹⁸ (Charters Towers - The Lynd), Airport Drive to Lucky Springs Road, strengthen and widen pavement	318	15,300	2,090	3,404	9,806	
Gregory Developmental Road ¹⁰ (Charters Towers - The Lynd), Marble Creek to Christmas Creek, widen pavement	318	25,000	12,331	9,169	3,500	
Townsville Connection Road (Idalia), University Road to Bowen Road Bridge (Stuart Drive), improve safety	318	46,400	2,342	4,681	39,377	
Townsville Connection Road (Stuart Drive), Bowen Road Bridge (Idalia), duplicate bridge	318	70,000		2,000	68,000	

Capital Statement 2022–23

Transport and Main Roads						
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-22 \$'000	Budget 2022-23 \$'000	Post 2022-23 \$'000	
and approaches						
Townsville Northern Access ²³	318	99,768	58,853	20,649	20,266	
Intersections Upgrade						
Townsville Ring Road (Stage 5)	318	230,000	118,463	83,500	28,037	
Other construction	318	79,800		79,800		
Sub-total Northern District				<u>232,843</u>		
North West District						
Flinders Highway (Hughenden - ¹⁸ Richmond), upgrades, various locations	315	33,835		1,250	32,585	
Flinders Highway (Julia Creek - ¹⁸ Cloncurry), Scrubby Creek, strengthen pavement and widen floodway	315	42,650	3,629	27,799	11,222	
Kennedy Developmental Road ¹⁸ (The Lynd - Hughenden), progressive sealing	315	50,000	28,230	13,446	8,324	
Other construction	315	45,061		45,061		
Sub-total North West District				<u>87,556</u>		
Far North District						
Bruce Highway (Ingham - Innisfail), Dallachy Road, install floodway	306	11,000	1,349	1,048	8,603	
Bruce Highway (Ingham - Innisfail), Liverpool Creek to Aldridge Road (Cowley), realign and widen pavement	306	24,900	2,380	6,150	16,370	
Bruce Highway (Ingham - Innisfail), ²⁴ Smiths Gap, construct southbound overtaking lane and fauna overpass	306	30,724	12,644	14,520	3,560	
Bruce Highway, Cairns Southern Access Corridor (Stage 3), Edmonton to Gordonvale, construction	306	481,000	356,850	117,398	6,752	
Bruce Highway, Cairns Southern Access Corridor (Stage 5), Foster Road, upgrade intersection	306	225,000	2,287	3,750	218,963	
Cairns Ring Road (Cairns CBD to	306	359,000	8,403	10,471	340,126	

Capital Statement 2022–23

Transport and Main Roads						
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-22 \$'000	Budget 2022-23 \$'000	Post 2022-23 \$'000	
Smithfield)						
Cairns Southern Access Cycleway, ²⁵ construct cycleway	306	24,029	10,551	2,937	10,541	
Cairns Western Arterial Road, Redlynch Connector Road to Captain Cook Highway, duplication	306	300,000	9,057	18,200	272,743	
Captain Cook Highway (Cairns - ⁶ Mossman) (Section 2), improve safety	306	21,667	11,240	4,094	6,333	
Gillies Range Road, various ⁶ locations, improve safety	306	19,314	9,908	4,734	4,672	
Gulf Developmental Road ¹⁸ (Georgetown - Mount Garnet) (Package 1), strengthen and widen pavement	315	12,318	3,162	7,327	1,829	
Kennedy Highway (Cairns - ⁶ Mareeba) (Section 6), road safety enhancement works	306	12,826	1,899	9,027	1,900	
Kennedy Highway (Cairns - ¹⁰ Mareeba), Kuranda Range, Intelligent Transport System	306	35,000	12,130	12,870	10,000	
Kennedy Highway (Mareeba - ¹⁰ Atherton), targeted road safety improvements	306	37,500	29,500	1,000	7,000	
Peninsula Developmental Road ²⁶ (Coen - Weipa), Archer River Crossing southern approach, pave and seal	315	11,462	3,550	5,113	2,799	
Peninsula Developmental Road ²⁶ (Coen - Weipa), Archer River Crossing, construct bridge	315	44,867	5,107	25,308	14,452	
Peninsula Developmental Road ²⁶ (Coen - Weipa), Merluna to York Downs, pave and seal	315	20,350	16,825	2,215	1,310	
Peninsula Developmental Road ²⁶ (Laura - Coen), Musgrave to Red Blanket (Part B), pave and seal	315	11,073	2,423	4,053	4,597	
Peninsula Developmental Road ²⁶ (Laura - Coen), Yarraden to Three Sisters (Part A), pave and	315	17,641	1,107	5,094	11,440	

Capital Statement 2022–23

Transport and Main Roads						
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-22 \$'000	Budget 2022-23 \$'000	Post 2022-23 \$'000	
seal						
Yorkeys Knob, construct boat ramp and floating walkways	306	12,033	5,108	6,225	700	
Other construction	Various	70,148		70,148		
Sub-total Far North District				<u>331,682</u>		
Statewide						
Bruce Highway (Pine River - Cairns), Road Operations Improvements	Various	56,000	35,415	10,144	10,441	
Logan and Gold Coast Faster Rail (Kuraby to Beenleigh) upgrade	311	2,598,155	20,420	31,048	2,546,687	
Marine Safety minor works	Various			17,550	Ongoing	
New Generation Rollingstock ⁴	Various	4,155,705	1,549,526	112,194	2,493,985	
New Generation Rollingstock, ⁴ Automatic Train Operation and Platform Screen Doors fitment	Various	275,700	15,032	80,990	179,678	
New Generation Rollingstock, ⁴ European Train Control System fitment, install new signalling	Various	374,084	108,773	60,000	205,311	
Queensland Train Manufacturing ²⁷ Program, construct new rollingstock	319	600,000	30,779	184,873	384,348	
Transport Corridor Acquisition Fund	Various			55,600	Ongoing	
Other construction	Various	110,707		110,707		
Sub-total Statewide				<u>663,106</u>		
Other Property, Plant and Equipment						
Corporate buildings	Various			23,360	Ongoing	
Information technology	Various			33,262	Ongoing	
Plant and Equipment	Various			24,892	Ongoing	
Smart Ticketing	Various	371,060	269,658	78,702	22,700	
Sub-total Other Property, Plant and Equipment				<u>160,216</u>		
Total Property, Plant and Equipment				<u>4,519,888</u>		
Capital Grants						
Active Transport Rail Trails	Various	17,682	5,249	1,175	11,258	
Alma Bay to Horseshoe Bay (Magnetic Island), upgrade various roads	318	7,000	4,200	2,800		

Capital Statement 2022–23

Transport and Main Roads						
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-22 \$'000	Budget 2022-23 \$'000	Post 2022-23 \$'000	
Beams Road (Carseldine and Fitzgibbon), rail level crossing upgrade ²⁸	302	209,330	6,330	25,000	178,000	
Black Spot Program	Various			21,208	Ongoing	
Boundary Road (Coopers Plains), rail level crossing, funding commitment ²⁹	303	206,000	5,600	1,300	199,100	
Bridges Renewal Program ³⁰	Various			13,367	Ongoing	
Brisbane Metro ³¹	305	300,000	100,000	70,000	130,000	
Bus Stop Shelter Program	Various	20,000	17,865	2,135		
Cycling program	Various			12,584	Ongoing	
Eastern Transitway (Stage 1), bus priority works	303	30,000	20,946	7,654	1,400	
Gold Coast Light Rail (Stage 3), Broadbeach South to Burleigh Heads, construct cycleway	309	20,000	1,500	3,000	15,500	
Heavy Vehicle Safety and Productivity ³²	Various			9,777	Ongoing	
Lansdown Eco-Industrial Precinct (Calcium), upgrade road and rail infrastructure	318	12,000	2,400	2,400	7,200	
Passenger Transport Accessible Infrastructure Program	Various			3,200	Ongoing	
Other passenger transport grants	Various			19,389	Ongoing	
Roads of Strategic Importance Initiative	Various	165,910	37,302	32,049	96,559	
School Bus Upgrade Program	Various			11,747	Ongoing	
School Transport Infrastructure Program	Various	60,000	19,261	10,431	30,308	
Tewantin Bypass Stage 1, Cooroy - Noosa Road and Beckmans Road intersection upgrade ³³	316	9,810	5,906	3,904		
Transport Infrastructure Development Scheme	Various			70,000	Ongoing	
Urban Congestion Fund	Various	347,290	99,337	103,529	144,424	
Wheelchair accessible taxi sustainability funding	Various	20,890	15,472	5,418		
Zero Emissions Vehicle Strategy 2022-32 & Action Plan 2022-24 - charging infrastructure	Various	10,000		4,000	6,000	
Other capital grants	Various	65,810		65,810		

Capital Statement 2022–23

Transport and Main Roads					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-22 \$'000	Budget 2022-23 \$'000	Post 2022-23 \$'000
Total Capital Grants				<u>501,877</u>	

FAR NORTH QUEENSLAND PORTS CORPORATION LIMITED

Property, Plant and Equipment

Cairns Marine Precinct early works	306	32,000	10,303	7,279	14,418
Cairns shipping development project - fine sediment offset	306	1,780	1,030	126	624
General cargo consolidation	306	20,983	783	67	20,133
Mourilyan lease acquisitions	306	2,289	1,289	335	665
Plant, equipment and minor works	306			528	Ongoing
Site decontamination at Cityport Precinct 5	306	3,500	1,000	839	1,661
Total Property, Plant and Equipment				<u>9,174</u>	

GLADSTONE PORTS CORPORATION LIMITED

Property, Plant and Equipment

RG Tanna Coal Terminal Projects					
Conveyor life extension	308			1,782	Ongoing
Process control systems, stockpile management and upgrades	308			27,701	Ongoing
Ship loader (SL1) replacement	308	63,921	5,381	13,025	45,515
Auckland Point Central projects	308			812	Ongoing
Auckland Point projects	308			7,300	Ongoing
Barney Point projects	308			1,624	Ongoing
Fisherman's landing projects	308			1,832	Ongoing
Information systems projects	308			4,759	Ongoing
Marina projects	308			1,953	Ongoing
Marine pilot services projects	308			812	Ongoing
Plant, equipment and minor works	308			5,623	Ongoing
Port Alma projects	308			2,095	Ongoing
Port of Bundaberg conveyor project ³⁴	319	18,760	7,311	9,298	2,151
Port of Bundaberg projects	319			4,718	Ongoing
Port services projects	308			5,984	Ongoing
Quarry projects	308			609	Ongoing
Right-of-use lease assets	308	3,298		3,298	
Tug facility projects	319	1,800		975	825

Capital Statement 2022–23

Transport and Main Roads					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-22 \$'000	Budget 2022-23 \$'000	Post 2022-23 \$'000
Total Property, Plant and Equipment				94,200	

GOLD COAST WATERWAYS AUTHORITY

Property, Plant and Equipment

Navigational Access and Safety Program, various locations, dredging navigation channels	309	3,565	130	1,015	2,420
Boating Infrastructure Program, various locations	309	9,920	1,710	1,810	6,400
Plant, equipment and minor works	309	9,215	2,410	2,675	4,130
Spit Masterplan (Southport), northern end of Main Beach, implement spit masterplan	309	29,284	2,822	7,036	19,426
Total Property, Plant and Equipment				12,536	

NORTH QUEENSLAND BULK PORTS CORPORATION LIMITED

Property, Plant and Equipment

Abbot Point Port development - general works	312			74	Ongoing
Armour rock stockpile	312	1,050		114	936
Business improvement	312			58	Ongoing
Cargo handling security and operational improvements	312	1,000		570	430
5 yearly dredging at Hay Point	312	5,640		228	5,412
5 yearly dredging at Mackay	312	2,000		114	1,886
Hay Point Port development - general works	312			142	Ongoing
Hydrogen trade studies	312	6,000		855	5,145
Louisa Creek acquisition program	312			600	Ongoing
Mackay Port development general	312			684	Ongoing
Middle Breakwater fuel line supports replacement	312	6,312	247	3,457	2,608
Marine Offloading Facility dredging	312	3,000		855	2,145
New Abbot Point Eastern Precinct Facility (stage 1)	312	1,020	50	228	742
Replacement of port security building	312	1,650		199	1,451
Weipa Port development - general works	315			85	Ongoing

Capital Statement 2022–23

Transport and Main Roads					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-22 \$'000	Budget 2022-23 \$'000	Post 2022-23 \$'000
Harbour road upgrade (Middle Breakwater)	312	1,900		570	1,330
Water distribution system improvements - new booster pump station (stage 2)	312	2,052	552	855	645
Northern Breakwater inner revetment upgrade	312	1,600		142	1,458
Total Property, Plant and Equipment				<u>9,830</u>	

PORT OF TOWNSVILLE LIMITED

Property, Plant and Equipment

Channel capacity upgrade	318	232,000	112,920	47,793	71,287
Other infrastructure and maintenance works	318			6,270	Ongoing
Plant, equipment and minor works	318			1,177	Ongoing
Road network upgrades	318			377	Ongoing
Wharf facilities upgrades	318			403	Ongoing
Total Property, Plant and Equipment				<u>56,020</u>	

QUEENSLAND RAIL

Property, Plant and Equipment

Growth - Externally Led					
Breakfast Creek Bridge, realign track ³⁵	305	34,723	15,260	9,342	10,121
Bridge pier protection ³⁵	Various	3,778	2,674	273	831
Caboolture bus and rail interchange and precinct upgrade ³⁶	313	14,600		1,200	13,400
Clapham Yard Stabling ³⁵	303	301,356	62,628	67,552	171,176
European Train Control System Level 2 ³⁷	Various	717,323	409,271	118,674	189,378
Other European Train Control System Level 2 - Inner City Station Upgrades Fairfield to Salisbury ³⁵	Various			18,201	Ongoing
Station Upgrades Fairfield to Salisbury ³⁵	303	52,540	18,829	10,847	22,864
Inner City signalling upgrades ³⁵	305	39,279	14,416	9,989	14,874
Mayne Yard Relocations ³⁵	305	22,393	7,120	5,886	9,387
Mayne Yard Accessibility ³⁵	305	96,827	60,352	18,348	18,127

Capital Statement 2022–23

Transport and Main Roads						
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-22 \$'000	Budget 2022-23 \$'000	Post 2022-23 \$'000	
Moolabin Power Upgrade ³⁵	303	18,075	3,748	820	13,507	
Other rail network enhancements	Various			7,994	Ongoing	
Other station and network improvements	Various			883	Ongoing	
Rail station access ³⁸ improvements	Various	159,660		16,300	143,360	
Third track between Roma Street ³⁵ and Exhibition Station	305	7,150	4,618	865	1,667	
Signalling Integration Works	Various	136,000		14,030	121,970	
Bald Hills train station, construct park 'n' ride ³⁶	302	4,800		400	4,400	
Lindum train station, Sibley Road, ³⁶ construct park 'n' ride	301	4,999	219	2,075	2,705	
Narangba train station, construct park 'n' ride ³⁶	313	6,630	130	1,900	4,600	
Other park 'n' rides	Various			14,303	Ongoing	
Sub-total Growth - Externally Led				<u>319,882</u>		
Growth - Internally Led						
Breakfast Creek Bridge Replacement	305	2,000		2,000		
Inner City Rail Corridor, upgrade signalling and interlocking	305	1,500		1,500		
Mount Isa Line, capacity and resilience improvements ³⁹	315	50,000	2,843	7,157	40,000	
Other Rail Growth	Various			58,184	Ongoing	
Wacol Yard Upgrade - Third Party Stabling	310	5,907	7	5,900		
Albion train station, Mawarra Street, upgrade station	305	16,516	1,170	5,498	9,848	
Auchenflower train station, Auchenflower Terrace, upgrade station	305	42,649	34,655	7,023	971	
Banyo train station, St Vincents Road, upgrade station	302	28,449	2,700	3,380	22,369	
Bundamba train station, Mining Street, upgrade station	310	33,999	2,146	7,593	24,260	
Buranda train station, Arne Street (Woolloongabba), upgrade station	303	36,690	4,351	8,038	24,301	
Burpengary train station, Burpengary Road, upgrade station	313	36,608	1,891	4,028	30,689	

Capital Statement 2022–23

Transport and Main Roads						
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-22 \$'000	Budget 2022-23 \$'000	Post 2022-23 \$'000	
Cannon Hill train station, Barrack Road, upgrade station	303	26,941	22,822	3,009	1,110	
East Ipswich train station, Merton Street, upgrade station	310	35,300	30,320	417	4,563	
Lindum train station, Sibley Road, upgrade station	301	34,546	3,505	5,177	25,864	
Morningside train station, Waminda Street, upgrade station	305	41,416	2,444	3,539	35,433	
South Bank train station, Grey Street (South Brisbane), upgrade station	305	26,634	15,708	8,040	2,886	
Sub-total Growth - Internally Led				<u>130,483</u>		
South East Queensland Network Rail Network Maintenance ⁴⁰ Program, South East Queensland network, maintain above rail assets	Various			89,009	Ongoing	
Rail Network Maintenance ⁴¹ Program, South East Queensland network, maintain below rail assets	Various			58,906	Ongoing	
Sub-total South East Queensland Network				<u>147,915</u>		
Regional Network						
Maintenance of below rail assets - Townsville - Mount Isa Rail Line	Various			16,318	Ongoing	
Rail Network Maintenance ⁴² Program, North Coast Line, maintain below rail assets	Various			42,515	Ongoing	
Rail Network Maintenance ⁴³ Program, Regional network, maintain above rail assets	Various			65,186	Ongoing	
Rail Network Maintenance ⁴⁴ Program, West Moreton, maintain below rail assets	Various			16,984	Ongoing	
Rail Network Maintenance ⁴⁵ Program, Western region, maintain below rail assets	Various			26,763	Ongoing	
Sub-total Regional Network				<u>167,766</u>		
Enterprise						

Capital Statement 2022–23

Transport and Main Roads						
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-22 \$'000	Budget 2022-23 \$'000	Post 2022-23 \$'000	
Enterprise Assets	Various			19,267		Ongoing
Enterprise Other	Various			7,008		Ongoing
Information and Technology	Various			4,554		Ongoing
Safety and Risk	Various			274		Ongoing
Sub-total Enterprise				31,103		
Total Property, Plant and Equipment				797,149		
 ROADTEK						
Property, Plant and Equipment						
Construction plant works	Various			19,000		Ongoing
Total Property, Plant and Equipment				19,000		
 CROSS RIVER RAIL DELIVERY AUTHORITY						
Property, Plant and Equipment						
Cross River Rail	305	6,725,804	4,721,703	1,212,087	792,014	
Total Property, Plant and Equipment				1,212,087		
Capital Grants						
Cross River Rail - third party returnable works	305	162,196	84,709	77,487		
Total Capital Grants				77,487		
TOTAL TRANSPORT AND MAIN ROADS (PPE)				6,729,884		
TOTAL TRANSPORT AND MAIN ROADS (CG)				579,364		

Notes:

1. Funded through the Queensland Government's Economic Recovery Strategy: Unite and Recover for Queensland Jobs.
2. Jointly funded by the Queensland Government and Australian Government (part of its Urban Congestion Fund).
3. Eligible projects under the Natural Disaster Program are jointly funded by the Australian Government and Queensland Government. The funding is provided to the Department of Transport and Main Roads through the Queensland Reconstruction Authority.
4. This project is being delivered as a public private partnership.
5. Jointly funded by the Australian Government (part of its Urban Congestion Fund) and Queensland Government, including contributions from Department of Transport and Main Roads and Queensland Rail.
6. Funded through the Queensland Government's High Risk Roads Initiative, as part of the Targeted Road Safety Program.

Transport and Main Roads

7. Jointly funded by the Queensland Government (part of its Economic Recovery Strategy: Unite and Recover for Queensland Jobs) and the Australian Government (part of its Urban Congestion Fund).
8. Queensland Government commitment for three new Gold Coast railway stations at Pimpama, Hope Island and Merrimac. Project cost and timing subject to further planning.
9. Project cost, scope and timing subject to further planning.
10. Jointly funded by the Queensland Government and Australian Government (part of its Roads Infrastructure Stimulus Package).
11. Represents a funding commitment by the Australian Government, Queensland Government and Brisbane City Council, with project details subject to further planning.
12. Partly funded through the Queensland Government's Economic Recovery Strategy: Unite and Recover for Queensland Jobs. This is part of a package of works to upgrade Cleveland - Redland Bay Road.
13. This commitment covers a program of works encompassing the Gateway Motorway (between Bracken Ridge and the Pine River) and the Bruce Highway (between the Gateway Motorway and Dohles Rocks Road interchange, including Dohles Rocks Road north-facing ramps (Northern Connections)). The program also includes planning for the Gympie Arterial Road (between Strathpine Road and Gateway Motorway) and planning for a new road along the North South Urban Arterial corridor (known as Moreton Connector) between Dohles Rocks Road and Anzac Avenue.
14. Part of the Australian Government's Bruce Highway Upgrade Program, jointly funded by the Australian Government and Queensland Government.
15. Includes funding for Old Toorbul Point Road intersection signalisation.
16. Jointly funded by the Queensland Government and Australian Government (part of its Road Safety Program).
17. Jointly funded by the Australian Government and Queensland Government. Project details and timing subject to negotiation with the Australian Government.
18. Jointly funded by the Queensland Government and Australian Government (part of its Roads of Strategic Importance initiative).
19. Funded through the Queensland Government's Transport Infrastructure Development Scheme.
20. Construction on the Mackay Ring Road is complete, with remaining workings associated with the Bald Hill Connection Road.
21. Part of the Australian Government's Northern Australia Roads Program, jointly funded by the Australian Government and Queensland Government.
22. Includes an agreed contribution from Queensland Rail.
23. This funding does not include \$7.88 million of interim early works that were completed in 2018-19.
24. This project includes delivery of a fauna crossing over the Bruce Highway.
25. This cycleway project is funded as part of the Bruce Highway - Cairns Southern Access Stage 2 (Robert Road to Foster Road) project.
26. Part of the Cape York Region Package Stage 2, jointly funded by the Queensland Government and Australian Government (part of its Roads of Strategic Importance initiative).
27. This forms part of the \$7.1 billion to boost the state's train manufacturing industry and build and operate 65 trains, subject to the outcomes of the competitive procurement process.
28. Jointly funded by the Queensland Government, Australian Government and Brisbane City Council.
29. Represents a funding commitment by the Queensland Government and Australian Government. Project cost, timing and funding arrangements subject to further planning and negotiation with Brisbane City Council and the Australian Government (in line with its 2022 Federal Election commitment).
30. Part of the Australian Government's Bridges Renewal Program, jointly funded by the Australian Government and local government authorities.
31. Represents the Australian Government's funding commitment towards Brisbane City Council's Brisbane Metro project.
32. Part of the Australian Government's Heavy Vehicle Safety and Productivity Program, jointly funded by the Australian Government and Queensland Government.
33. Partly funded through the Queensland Government's Economic Recovery Strategy: Unite and Recover for Queensland Jobs.
34. Total project cost is expected to be \$21.8 million including contributions of \$3 million from industry.
35. This project is being delivered by Cross River Rail Delivery Authority.

Transport and Main Roads

36. Jointly delivered by Queensland Rail and Department of Transport and Main Roads.
37. The project is being delivered by Cross River Rail Delivery Authority and Department of Transport and Main Roads with support from Queensland Rail.
38. Rail station access improvements include Roma Street train station, Dutton Park train station, Boggo Road train station, Pimpama train station, Hope Island train station and Merrimac train station.
39. The works relate to increased structural gauge, waterway resilience and track renewal.
40. The works relate to maintenance of stations, platforms and rollingstock in the South East Queensland rail network.
41. The works relate to renewal, improvement, replacement and upgrade of track infrastructure in the South East Queensland rail network.
42. The works relate to renewal, replacement and upgrade of track infrastructure on the North Coast Line.
43. The works relate to maintenance of rollingstock, stations, yards and locomotives in the Regional Queensland rail network.
44. The works relate to renewal, improvement, replacement and upgrade of rail infrastructure on West Moreton system.
45. The works relate to renewal, improvement, replacement and upgrade of the Western Regional rail systems.

Loganlea Station Accessibility Upgrade has been removed from Queensland Rail's Budget Paper 3 as it is represented in the Department of Transport and Main Roads Budget Paper 3 as a jointly funded project to the total project cost of \$95 million.

All projects - total estimated cost is inclusive of both non-capital and capital components of project expenditure.

Appendices

Appendix A: Entities included in capital outlays 2022–23

Agriculture and Fisheries

- Department of Agriculture and Fisheries
- Queensland Racing Integrity Commission

Children, Youth Justice and Multicultural Affairs

- Department of Children, Youth Justice and Multicultural Affairs

Communities, Housing and Digital Economy

- Department of Communities, Housing and Digital Economy
- CITEC
- Library Board of Queensland
- Queensland Art Gallery
- Queensland Performing Arts Trust
- Queensland Shared Services

Education

- Department of Education

Employment, Small Business and Training

- Department of Employment, Small Business and Training
- TAFE Queensland

Energy and Public Works

- Department of Energy and Public Works
- CleanCo Queensland Limited
- CS Energy Limited
- Energy Queensland Limited
- Powerlink Queensland
- Stanwell Corporation Limited

Environment and Science

- Department of Environment and Science

Justice and Attorney-General

- Department of Justice and Attorney-General
- Crime and Corruption Commission
- Public Trustee of Queensland

Legislative Assembly of Queensland

- Legislative Assembly of Queensland

Premier and Cabinet

- Department of the Premier and Cabinet

Queensland Corrective Services

- Queensland Corrective Services

Queensland Fire and Emergency Services

- Queensland Fire and Emergency Services

Queensland Health

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

Queensland Police Service

- Queensland Police Service

Queensland Treasury

- Queensland Treasury

Regional Development, Manufacturing and Water

- Department of Regional Development, Manufacturing and Water
- Gladstone Area Water Board
- Mount Isa Water Board
- Seqwater
- SunWater Limited

Resources

- Department of Resources

Seniors, Disability Services and Aboriginal and Torres Strait Islander Partnerships

- Department of Seniors, Disability Services and Aboriginal and Torres Strait Islander Partnerships

State Development, Infrastructure, Local Government and Planning

- Department of State Development, Infrastructure, Local Government and Planning
- Economic Development Queensland
- Queensland Reconstruction Authority
- South Bank Corporation

Tourism, Innovation and Sport

- Department of Tourism, Innovation and Sport
- Stadiums Queensland

Transport and Main Roads

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

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 any 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
- **capital grants** – capital grants to other entities and individuals (excluding grants to other government departments and statutory bodies)
- **right of use assets** – property, plant and equipment to which government agencies have a right to use through lease or similar arrangements.

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 carry-over of capital allocations.

Estimated jobs supported by capital works

The \$15.510 billion capital works program in 2022–23 is estimated to directly support around 48,000 jobs, equating to around 42,500 full-time equivalent jobs. The estimate of jobs supported by the Government's capital works program in 2022–23 is based on Queensland Treasury's Guidelines for estimating the full-time equivalent (FTE) jobs directly supported by the construction component of the capital works program.

The estimate of jobs supported by the capital works program is presented both in terms of FTEs and total jobs. Further, in some cases, jobs estimates quoted for specific projects throughout the Capital Statement and in other budget papers may reflect other approaches, including proponents' estimates or project specific information, rather than the methodology in the Queensland Treasury Guidelines for estimating jobs supported by capital works.

Appendix C: Capital purchases by entity by region 2022–23¹

Entity ²	Brisbane and Redlands					Sub total \$'000
	East \$'000	North \$'000	South \$'000	West \$'000	Inner city \$'000	
Agriculture and Fisheries	240	27	2,225	23	5,936	8,451
Children, Youth Justice and Multicultural Affairs	1,473	1,380	2,298	1,183	1,782	8,116
Communities, Housing and Digital Economy	5,223	11,559	25,892	8,189	135,211	186,074
Education	55,109	61,962	120,298	58,652	61,714	357,735
Employment, Small Business and Training	3,115	16,352	4,874	2,509	3,777	30,627
Energy and Public Works	55,634	69,734	61,953	57,200	232,136	476,657
Environment and Science	2,164	1,328	2,212	1,139	1,715	8,558
Justice and Attorney-General	1,211	1,135	1,891	974	7,176	12,387
Legislative Assembly of Queensland	82	79	79	73	42,422	42,735
Premier and Cabinet	..	..	..	..	883	883
Queensland Corrective Services	2,430	2,279	5,063	1,955	2,943	14,670
Queensland Fire and Emergency Services	2,155	3,024	3,371	1,736	2,613	12,899
Queensland Health	40,858	21,213	58,764	961	427,026	548,822
Queensland Police Service	4,956	4,652	7,750	3,990	29,247	50,595
Regional Development, Manufacturing and Water	3,954	2,836	4,970	2,820	4,289	18,869
Resources	435	408	679	350	527	2,399
Seniors, Disability Services and Aboriginal and Torres Strait Islander Partnerships	41	40	67	34	52	234
State Development, Infrastructure, Local Government and Planning	..	43,467	19,936	..	9,899	73,302
Tourism, Innovation and Sport	2,166	2,104	8,895	421	29,169	42,755
Transport and Main Roads	100,731	129,866	204,585	78,519	1,336,259	1,849,960
Other Agencies ³	265	249	414	213	321	1,462
Anticipated capital contingency reserve and other adjustments ⁴						
Funds allocated	251,448	332,921	477,710	196,834	2,080,318	3,339,231

Notes

1. Numbers may not add due to rounding and allocations of adjustments.
2. Includes all associated statutory bodies.
3. Includes other government entities with non-material capital programs.
4. The anticipated contingency reserve and other adjustments have been spread across statistical areas proportionate to capital spends.

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Entity ²	Ipswich	Wide Bay	DD Maranoa	Darling Downs	Sub total	Gold Coast
	\$'000	\$'000	\$'000	Toowoomba \$'000	\$'000	\$'000
Agriculture and Fisheries	274	478	1,254	2,060	3,314	112
Children, Youth Justice and Multicultural Affairs	6,280	1,832	788	969	1,757	6,381
Communities, Housing and Digital Economy	16,195	21,931	6,004	8,038	14,042	25,814
Education	177,884	54,753	40,824	29,423	70,247	131,936
Employment, Small Business and Training	10,295	7,488	1,671	2,054	3,725	8,748
Energy and Public Works	63,367	310,907	226,756	79,927	306,683	92,942
Environment and Science	2,131	7,934	1,358	932	2,290	4,244
Justice and Attorney-General	1,822	1,507	648	797	1,445	3,401
Legislative Assembly of Queensland	67	54	54	48	102	91
Premier and Cabinet	..	..	..	..	..	..
Queensland Corrective Services	457,658	3,025	1,302	1,600	2,902	6,426
Queensland Fire and Emergency Services	4,598	9,602	1,156	1,521	2,677	5,705
Queensland Health	61,665	51,622	8,084	62,714	70,798	111,611
Queensland Police Service	13,674	10,255	13,433	3,266	16,699	13,116
Regional Development, Manufacturing and Water Resources	50,018	34,614	4,143	81	4,224	4,728
Seniors, Disability Services and Aboriginal and Torres Strait Islander Partnerships	654	591	483	286	769	1,150
State Development, Infrastructure, Local Government and Planning	4,264	53	23	28	51	113
Tourism, Innovation and Sport	9,730	..	..	..	..	17,595
Transport and Main Roads	788	652	280	345	625	7,383
Other Agencies ³	157,525	641,913	65,693	48,767	114,460	1,167,007
Anticipated capital contingency reserve and other adjustments ⁴	399	330	142	175	317	701
Funds allocated	925,893	1,033,025	333,279	216,514	549,793	1,433,626

Notes

1. Numbers may not add due to rounding and allocations of adjustments.
2. Includes all associated statutory bodies.
3. Includes other government entities with non-material capital programs.
4. The anticipated contingency reserve and other adjustments have been spread across statistical areas proportionate to capital spends.

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Entity ²	Logan - Beaudesert \$'000	Mackay - Whitsunday \$'000	Outback and Far North Queensland Outback \$'000	Cairns \$'000	Sub total \$'000	Central Queensland \$'000
Agriculture and Fisheries	41	549	2,287	3,354	5,641	3,758
Children, Youth Justice and Multicultural Affairs	3,240	2,759	4,005	2,352	6,357	1,386
Communities, Housing and Digital Economy	21,052	16,385	10,107	58,659	68,766	16,582
Education	131,343	40,982	18,554	61,608	80,162	77,723
Employment, Small Business and Training	4,531	2,246	1,070	9,544	10,614	2,939
Energy and Public Works	14,676	145,364	116,282	187,680	303,962	179,338
Environment and Science	3,856	3,791	781	2,654	3,435	1,685
Justice and Attorney-General	3,682	871	415	1,676	2,091	1,540
Legislative Assembly of Queensland	54	42	103	36	139	54
Premier and Cabinet	..	..	..	..	..	..
Queensland Corrective Services	3,530	1,749	834	2,562	3,396	2,290
Queensland Fire and Emergency Services	10,148	2,303	740	2,275	3,015	2,033
Queensland Health	178,410	43,984	54,067	111,445	165,512	51,436
Queensland Police Service	7,204	6,400	5,297	18,592	23,889	4,673
Regional Development, Manufacturing and Water	44,095	8,970	9,354	2,634	11,988	143,522
Resources	631	363	549	458	1,007	510
Seniors, Disability Services and Aboriginal and Torres Strait Islander Partnerships	62	31	15	45	60	40
State Development, Infrastructure, Local Government and Planning	..	500	223	..	223	50,574
Tourism, Innovation and Sport	760	377	180	7,852	8,032	493
Transport and Main Roads	346,219	274,588	283,607	319,086	602,693	437,724
Other agencies ³	385	191	91	279	370	250
Anticipated capital contingency reserve and other adjustments ⁴						
Funds allocated	689,478	492,169	453,073	706,291	1,159,364	871,782

Notes

1. Numbers may not add due to rounding and allocations of adjustments.
2. Includes all associated statutory bodies.
3. Includes other government entities with non-material capital programs.
4. The anticipated contingency reserve and other adjustments have been spread across statistical areas proportionate to capital spends.

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Entity ²	Sunshine Coast \$'000	Moreton Bay North \$'000	Moreton Bay South \$'000	Sub total \$'000	Townsville \$'000	Totals ¹ \$'000
Agriculture and Fisheries	853	348	26	374	1,074	24,919
Children, Youth Justice and Multicultural Affairs	2,348	2,642	1,339	3,981	4,812	49,249
Communities, Housing and Digital Economy	13,792	15,568	8,951	24,519	28,794	453,946
Education	170,237	50,567	60,275	110,842	53,226	1,457,070
Employment, Small Business and Training	4,979	3,321	2,840	6,161	11,251	103,604
Energy and Public Works	93,799	17,556	8,704	26,260	304,722	2,318,677
Environment and Science	2,890	3,659	1,289	4,948	5,399	51,161
Justice and Attorney-General	1,932	1,289	1,102	2,391	1,192	34,261
Legislative Assembly of Queensland	79	54	54	108	36	43,561
Premier and Cabinet	..	..	..	..	..	883
Queensland Corrective Services	3,879	9,234	2,212	11,446	2,392	513,363
Queensland Fire and Emergency Services	3,644	3,548	1,964	5,512	5,324	67,460
Queensland Health	70,027	120,655	12,185	132,840	50,385	1,537,112
Queensland Police Service	10,283	5,282	6,496	11,778	6,063	174,629
Regional Development, Manufacturing and Water Resources	6,848	661	3,290	3,951	40,390	372,217
Seniors, Disability Services and Aboriginal and Torres Strait Islander Partnerships	694	463	396	859	478	10,105
State Development, Infrastructure, Local Government and Planning	68	45	39	84	42	5,102
Tourism, Innovation and Sport	22,500	..	..	..	4,179	178,603
Transport and Main Roads	836	558	477	1,035	1,513	65,249
Other agencies ³	341,006	369,244	85,454	454,698	342,091	6,729,884
Anticipated capital contingency reserve and other adjustments ⁴	423	282	241	523	261	5,612
Funds allocated	669,164	538,968	175,803	714,771	769,395	(1,548,976)
						12,647,691

Notes

1. Numbers may not add due to rounding and allocations of adjustments.
2. Includes all associated statutory bodies.
3. Includes other government entities with non-material capital programs.
4. The anticipated contingency reserve and other adjustments have been spread across statistical areas proportionate to capital spends.



Queensland
Government

Queensland Budget 2022–23

Capital Statement Budget Paper No.3

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