

## 2012/13 BUDGET REVIEW 1

## LIST OF PROPOSED AMENDMENTS: OPERATING PROJECTS

Department	Branch	Operation/Job Number & Name	Description	\$'000 Dr/(Cr)
<b>Employee costs</b>				
Infrastructure Services	82 - Transport and Engineering Services	10475 - Travel Smart Behaviour Change	Project Officer Grant funds	23.7
<b>Total Employee costs</b>				<b>23.7</b>
<b>Materials &amp; Services</b>				
Infrastructure Services	17 - Environmental Operations	16985 - Noosa Northshore	North Shore Mgmt Plan beach closure vehicle management project	50.0
Infrastructure Services	17 - Environmental Operations	46465 - Equipping the Toolbox 46365 - Pilot Bushland Neighbourhood Pest Program 46367 - Youth Engagement Project 17026 - Coastal Dunal Rehabilitation 19381 - Mooloolah River Corridors	Environment Levy reserve funded	228.8
Infrastructure Services	82 - Transport and Engineering Services	40931 - Bus Service Beerwah - Landsborough - Maleny 40932 - Flexi-Link Service - Peachester to Beerwah 46068 - Flexi Link Service - Conondale to Witt/Maleny 46358 - User Information Development & Distribution	PT Levy Project	22.8
Infrastructure Services	17 - Environmental Operations	16941 - Dixon Road 16942 - Butler Street	Revegetation Offsets	50.8
Infrastructure Services	17 - Environmental Operations	16946 - Duhs Rd - Revegetation 17031 - Plantation Rise Bond	Development Bond Callups	92.0
Infrastructure Services	67 - Waste and Resource Management	19976 - Investigation of New Landfill Sites	Identification of feasible options for a future landfill site	40.0
Infrastructure Services	67 - Waste and Resource Management	12467 - Education	Extension of the current schools education program	40.0
Infrastructure Services	67 - Waste and Resource Management	19977 - Waste Collection Contract Tender	Waste Collection Contract Community Consultation	(20.0)
Infrastructure Services	67 - Waste and Resource Management	19979 - Sustainability Park	Sustainability Park Site Layout Design & Community Consultation	(85.0)
Infrastructure Services	67 - Waste and Resource Management	19990 - Caloundra Landfill - Vegetation Offsets	Delivery of Vegetation Offsets for Gun Club purchase Caloundra	25.0
Infrastructure Services	67 - Waste and Resource Management	19990 - Caloundra Landfill - Vegetation Offsets	Delivery of Vegetation Offsets for Gun Club purchase Caloundra	235.0
Infrastructure Services	67 - Waste and Resource Management	23383 - Alotau PNG Cwealth Aid Grant	Overseas Aus Aid Program	75.1
Regional Strategy and Planning	39 - Integrated Transport Policy	Transportation Strategy	Contractual commitment	28.7
Regional Strategy and Planning	39 - Integrated Transport Policy	41745 - SC Multi Modal Model (SCIMMM)	Grant funded project	433.7
Regional Strategy and Planning	45 - Strategic Planning	45180 - Plamview PS Amend & Infra Agreement	Contractual commitment	20.3
Regional Strategy and Planning	45 - Strategic Planning	45181 - Maroochydore Master Planned Area 46104 - New Plannning Scheme	Contractual commitment	34.7
Regional Strategy and Planning	45 - Strategic Planning	45185 - Caloundra South PS Amend & Infra Agree	Contractual commitment	38.0

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Regional Strategy and Planning	45 - Strategic Planning	46259 - Palmview HAF	Contractual commitment	21.8
Regional Strategy and Planning	45 - Strategic Planning	46388 - Meridan Plains Agreement 45098 - Meridan Plains Landowners	Contractual commitment Meridan Plains Landowners - expenditure on studies funded from reserve	57.0
Regional Strategy and Planning	46 - Environment Policy	Environmental Planning	Contractual commitment	23.2
Regional Strategy and Planning	46 - Environment Policy	46339 - Climate Adaptation Methods	Contractual commitment - grant funded	127.3
Regional Strategy and Planning	47 - Infrastructure Policy	46390 - Duck Holes Ck Wshop & Hydraulic Analysis Infrastructure Planning	Contractual commitment	45.1
Regional Strategy and Planning	46 - Environment Policy	43461 - Building a biodiversity report card 46326 - Waterways Grant	Environment Levy reserve funded	74.7
Finance and Business	48 - Property and Business Strategy	58046 - Accommodation Strategy	Combined budgets from Capital (A6181 & A6182) to Operating	52.1
Finance and Business	26 - Corporate Governance	23314-Local Law Development Review	Unspent operating core project continuation	145.0
Finance and Business	54 - Information and Communications Services	29022-Planning Scheme-Corporate Application 29029 - Systems Architecture Review	Unspent operating core project continuation	113.0
Finance and Business	54 - Information and Communications Services	29023-Disaster Management - Warning System	Unspent operating core project continuation	50.0
Finance and Business	49 - Economic Development	57905 - SC Investment Incentive Scheme	Unspent operating project money	600.0
Finance and Business	49 - Economic Development	57973 - Energy from Waste Due Diligence Program	Unspent operating project money	250.0
Executive Office	83 - Executive Office	57979-Disaster Management Communication Plan	Unspent operating project money	19.0
Executive Office	83 - Executive Office	80115-Energy Efficiency Measures	Unspent Energy Spearhead Project money	45.7
Community Services	33 - Human Resources	37648 Funded Training Opportunities	Externally funded staff training opportunities	40.0
Community Services	33 - Human Resources	37744 Skilling Queenslanders 2011-12	Skilling Queenslanders 2011-12	84.8
Community Services	36 - Community Development	37695 Community Portal	Community Portal - ongoing development costs	29.8
Community Services	35 - Community Facilities	38009 Integrated Marketing Plan	Integrated Marketing Plan - Community & Performance Venues	5.2

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Community Services	36 - Community Development	37732 Healthy Communities Initiatives	Healthy Communities Initiatives	267.2
Community Services	36 - Community Development	37579 RADF 2011-12	RADF 2011-12	53.1
Community Services	36 - Community Development	37317 A-Venue 37112 Hastings St Security Levy 37745 CALM OLGR Funding	Grant and levy projects	36.0
Community Services	36 - Community Development	CC1474 Respite	Respite	155.3
Community Services	36 - Community Development	37996 Community Safety Strategy 37656 Community Centres Management Model	Community Safety Strategy Community Centres Management Model	37.6
Community Services	37 - Library & Gallery Services	35435 Library Resources	Libraries book vote	271.1
Community Services	37 - Library & Gallery Services	37361 The Cook Project - East Coast Encounter	The Cook Project (Art Galleries)	32.3
Community Services	37 - Library & Gallery Services	CC1781 Heritage Levy SCC	Heritage Levy	337.6
Community Services	37 - Library & Gallery Services	37742 Telstra Connected Seniors' Grant 37865 Adult Literacy Program 2012 Calendar Year	Telstra Connected Seniors' Grant Adult Literacy Program 2012 Calendar Year	25.5
Community Services	44 - Community Response	37362 Animal Legislation Surplus 2011-12 calculation	Animal Legislation Surplus (2011-12 portion)	183.0
Community Services	36 - Community Development	1546 Home Assist	Home Assist	20.8
<b>Total Materials &amp; Services</b>				<b>4,513.2</b>
<b>Other Expenses</b>				
Finance and Business	49 - Economic Development	57137 - 2012_07_Qld Home Garden Expo 58040 - 2012_07 Caloundra Cup 58041 - 2012_12 Holden Scramble 58042 - 2012_06 SC Winter Bowls Carnival	Major Events Program	31.3
<b>Total Other Expenses</b>				<b>31.3</b>
<b>Total Expense Amendments</b>				<b>4,568.2</b>