

**BUDGET RELATED PAPER NO. 1.15**

**PORTFOLIO BUDGET STATEMENTS  
1998-99**

**TRANSPORT AND REGIONAL DEVELOPMENT PORTFOLIO**

**MAY 1998**

## TRANSPORT AND REGIONAL DEVELOPMENT PORTFOLIO

### PORTFOLIO BUDGET STATEMENTS

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# **SECTION 1**

# **USER GUIDE**



## THE PURPOSE OF PORTFOLIO BUDGET STATEMENTS

The purpose of Portfolio Budget Statements (PBS) is to inform Senators and Members of the basis for the proposed Budget for the Portfolio. The statements set out the links between relevant outcomes sought by the Government and the outputs to be provided by the Portfolio. Output information also includes details of planned performance.

Administered items are shown separately from output information.

## 1989-99 PORTFOLIO BUDGET STATEMENTS – DIFFERENCE TO PREVIOUS YEARS

The Government has decided to introduce an output-based accrual budgeting framework, to be in operation from 1999-00. The Department of Transport and Regional Development intends to be a lead agency in this exercise, and has committed itself to operating under such a framework from the 1998-99 Budget. Accordingly, these Portfolio Budget Statements have been prepared on an output basis, with financial information presented in an accruals format. It is hoped that the experience gained in this exercise will be of benefit to Senators, Members and other agencies in preparation for the 1999-00 Budget.

Points to note about these statements are:

- Many aspects of the broader accruals framework are still under development. This document must therefore be considered as a transitional set of statements.
- The output class structure for the Department of Transport and Regional Development maps fairly closely to the program structure as outlined in previous portfolio budget statements. This makes it relatively easy to compare financial information between 1997-98 and future years. For example, the former sub-program *1 Aviation Policy* is largely analogous to *Output Class 1 – Aviation Policy*. An important difference is that corporate overheads have been allocated to output classes. There is no Output Class analogous to the former *Executive and Management Support and Advice* sub-programs.
- The statements provide forecasts for the Department of Transport and Regional Development of financial information over the Budget and forward years, and of performance in delivering outputs in the Budget year. This information will form the basis of the Department's business plans and will be reported upon in the Department's 1998-99 annual report. Specifying planned performance at this level of detail is a new activity for the Department and has necessitated a number of assumptions, particularly in the financial forecasts. From this first attempt, the Department hopes to refine and improve its capabilities in this area.

In preparing these statements, the Department has aimed to provide a document that will improve the level and quality of information available to Senators and Members. In this context, it welcomes comments, suggestions, criticism or general feedback on the 1998-99 Portfolio Budget Statements.

## ROUNDING CONVENTION

The convention used in this document is to round amounts in the tables to the nearest \$'000. All "totals" are the rounded additions of unrounded figures.



# **SECTION 2**

## **PORTFOLIO OVERVIEW**



## TRANSPORT AND REGIONAL DEVELOPMENT PORTFOLIO

### PORTFOLIO OVERVIEW

#### ROLE OF THE PORTFOLIO

The role of the Transport and Regional Development portfolio is to support the achievement of economic, safety, environmental, social and other national interest outcomes sought by the Government through fostering the development of Australia's transport sector, its regional areas, its local government services and its territories. The portfolio Department is the Department of Transport and Regional Development. Major activities of the portfolio include:

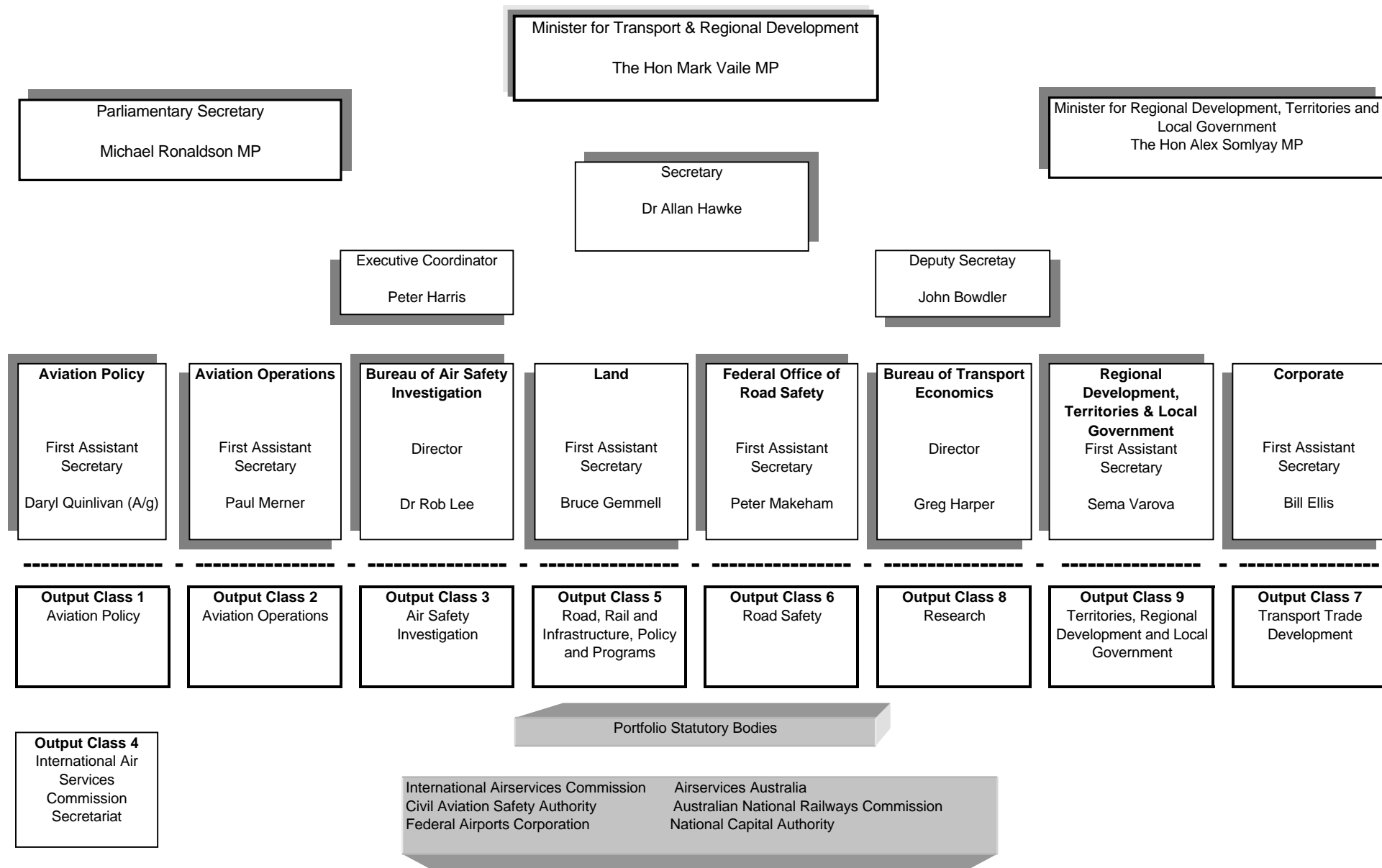
- providing policy advice on transport, regional development, local government and territories activities (Department);
- providing appropriate aviation infrastructure and operation of airways and airport services (Airservices Australia and the Federal Airports Corporation (FAC));
- regulation of certain activities and developments at leased Federal airports (Department);
- developing, implementing and enforcing aviation safety and security standards, and investigating aviation accidents and incidents (Department and Civil Aviation Safety Authority (CASA));
- setting national road safety standards and administering research in road safety issues (Department);
- administering financial assistance grants to the States for the construction, development and maintenance of the National Highway System Roads (NHS) and Roads of National Importance (RONIs) (Department);
- implementing Government initiatives to improve the efficiency of interstate rail services (Department);
- administering the Infrastructure Borrowings Tax Offset Scheme (IBTOS) (Department);
- developing legislative regimes and systems of governance in Australia's territories to meet local and national needs (Department);
- maintaining and enhancing the significance of the National Capital (National Capital Authority (NCA));
- improving the availability of information about Commonwealth policies and programs impacting on regional Australia (Department);
- promoting efficient and effective Local Government which fosters a strong sense of community (Department);
- administering financial assistance grants to local government (Department); and
- providing services with the aim of aligning conditions and standards in the non-self-governing territories with those of comparable communities in the rest of Australia (Department).

## PLANNED MAJOR ACTIVITIES OF THE PORTFOLIO IN 1998-99

- Implementing the regulatory regime pursuant to the *Airports Act 1996*, ensuring lease and sale obligations are met, and implementing the public interest controls on major airport operations following leasing.
- Implementing the slots scheme at Sydney Airport.
- Completion of a thorough, objective and transparent environmental impact statement for the proposed second Sydney airport.
- Implementing liberal international air services arrangements.
- Advising the Government on reform of Airservices Australia and, as appropriate, assisting with the implementation of any decisions taken on that advice.
- Continuing the development of aviation security regulatory processes and assessments, including arrangements for the 2000 Olympic Games.
- Continuing the upgrading of BASI's analysis capability into aviation safety, utilising an improved database on reports of aviation accidents and incidents.
- Ongoing enhancement of BASI's expertise in, and preparedness for, major accident investigations through participation in overseas investigations.
- Publishing and distributing BASI's safety studies and occurrence reports and the safety journal *Asia-Pacific Air Safety*, and seeking further dissemination of BASI's derived safety information through publication in specialist aviation associations' newsletters and the aviation press.
- Subject to Parliament's approvals, reviewing and updating procedures to reflect proposed changes to the *International Air Services Act 1992* currently before Parliament.
- Pursuing the sale of National Rail (NR) and finalising the residual issues associated with the sale of Australian National.
- Assisting in the establishment of the Australian Rail Track Corporation (ARTC), including management of the \$250m Rail Infrastructure Investment program.
- Facilitating a national approach to the regulation of rail transport.
- Implementing the Infrastructure Borrowings Tax Offset Scheme.
- Managing the funding of the National Highway and Roads of National Importance.
- Working through the National Road Transport Commission (NRTC) to identify the bridge deficiencies that need to be rectified as part of the strategy to benefit the economy through increased mass limits for heavy vehicles.
- Progressing the national road transport reform program strategy agreed by Ministers at the April 1998 meeting of the Australian Transport Council by implementing reforms within agreed timelines.
- Implementing the Federal Road Safety Black Spot Program to reduce crashes at treated sites throughout Australia.
- Producing and distributing regular progress reports on the Government's Regional Australia Strategy.
- Implementing a program of consultations with regional leaders on regional needs and Commonwealth programs and services to benefit regional Australia.
- Providing administration and policy support for the Ministerial Working Group on Regional Affairs.

- Establishing the framework for the Commonwealth to facilitate Statehood for the Northern Territory.
- Implementing the Commonwealth Government's decisions on reform of governance in the Australian Capital Territory in conjunction with the ACT Government.
- Reviewing and, as appropriate, reforming the Commonwealth's role in planning in the National Capital.
- Providing administration and policy support for the Canberra Ministerial Forum.
- Delivering services in the non-self-governing territories through the development, monitoring and amendment of arrangements with State/Territory agencies, outsourcing management and privatisation.
- Reviewing the long-term economic sustainability of Christmas Island and the Cocos (Keeling) Islands with a view to determining an appropriate future level of funding.
- Developing amendments to legislation applying to Norfolk Island, including firearms and citizenship.
- Commencing the review process for the *Local Government (Financial Assistance) Act 1995*.
- Strengthening communication with local government in relation to practices, policies and priorities.

**TRANSPORT AND REGIONAL DEVELOPMENT PORTFOLIO**



## OUTCOMES

The outcomes to which the Portfolio's activities will primarily contribute are:

1. Sustainable economic and employment growth
2. Equity
3. Transport safety and security
4. Protection of the national interest in Australia's territories
5. Protection of the environment.

## OUTPUTS

The Department of Transport and Regional Development is to deliver a range of outputs, grouped into output classes, in support of these outcomes, as follows:

|                 |  |
|-----------------|--|
| Output Class 1: | Aviation Policy  |
| Output Class 2: | Aviation Operations                                    |
| Output Class 3: | Air Safety Investigation                               |
| Output Class 4: | International Air Services Commission Secretariat      |
| Output Class 5: | Road, Rail and Infrastructure - Policy and Programs    |
| Output Class 6: | Road Safety  |
| Output Class 7: | Transport and Trade Development                        |
| Output Class 8: | Research   |
| Output Class 9: | Regional Development, Territories and Local Government |

Table 1 outlines the relationships between the Department's planned outputs and the Government's desired outcomes to which they are expected to contribute. Section 4 shows detailed financial and output performance information relating to each output class. Information relating to other portfolio agencies, which report separately on performance, is shown in Section 5.

**Table 1: The principal relationships between the Department's proposed outputs and the Government's desired outcomes**

| <b>Output Class</b>   | <b>Outcome 1</b><br>Sustainable economic and employment growth | <b>Outcome 2</b><br>Equity | <b>Outcome 3</b><br>Transport safety and security | <b>Outcome 4</b><br>Protection of the national interest in Australia's territories | <b>Outcome 5</b><br>Protection of the environment |
|---|--|----------------------------|---|--|---|
| <b>Output Class 1: Aviation Policy</b>  |  |                            |   |  |   |
| 1.1 Policy advice and implementation, international aviation  | ✓  | ✓                          | ✓   | ✓  |   |
| 1.2 Policy advice, aviation industry  | ✓  | ✓                          | ✓   |  | ✓   |
| 1.3 Policy advice and regulation, Federal airports  | ✓  |                            | ✓   |  | ✓   |
| 1.4 Policy advice, portfolio aviation authorities   | ✓  |                            | ✓   |  | ✓   |
| 1.5 Policy advice, aviation safety  |  |                            | ✓   |  |   |
| <b>Output Class 2: Aviation Operations</b>  |  |                            |   |  |   |
| 2.1 Policy advice, second Sydney airport  | ✓  | ✓                          | ✓   |  | ✓   |
| 2.2 Policy advice and regulation, aviation security   |  |                            | ✓   |  |   |
| 2.3 Policy advice, aviation environment strategies  | ✓  | ✓                          | ✓   |  | ✓   |
| 2.4 Program administration, Sydney Airport Noise Amelioration                                       |  | ✓                          |   |  | ✓   |
| <b>Output Class 3: Air Safety Investigation</b>   |  |                            |   |  |   |
| 3.1 Investigation and analysis, aviation safety   |  |                            | ✓   |  |   |
| <b>Output Class 4: International Air Services Commission</b>  |  |                            |   |  |   |
| 4.1 IASC administration   | ✓  |                            |   |  |   |
| <b>Output Class 5: Road, Rail and Infrastructure Policy and Programs</b>                            |  |                            |   |  |   |
| 5.1 Roads policy, and grant administration National Highway and Roads of National Importance        | ✓  | ✓                          | ✓   |  | ✓   |
| 5.2 Rail policy and infrastructure grant administration   | ✓  | ✓                          | ✓   |  | ✓   |
| 5.3 Infrastructure policy and administration of Infrastructure Borrowings Tax Offset Scheme (IBTOS) | ✓  |                            |   |  |   |

| <b>Output Class</b>   | <b>Outcome 1</b><br>Sustainable<br>economic<br>and<br>employment<br>growth | <b>Outcome 2</b><br>Equity | <b>Outcome 3</b><br>Transport<br>safety and<br>security | <b>Outcome 4</b><br>Protection of<br>the national<br>interest in<br>Australia's<br>territories | <b>Outcome 5</b><br>Protection of<br>the<br>environment |
|---|--|----------------------------|---|--|---|
| <b>Output Class 6: Road Safety</b>  |  |                            |   |  |   |
| 6.1 Policy advice, road safety/road transport reform  | ✓  |                            | ✓   |  |   |
| 6.2 Regulation, road safety/road transport  | ✓  |                            | ✓   |  |   |
| 6.3 Research and development, vehicle standards   | ✓  |                            | ✓   |  |   |
| 6.4 Research and public education, road safety  |  |                            | ✓   |  |   |
| 6.5 Grant administration, Federal Road Safety Black Spot Program  |  |                            | ✓   |  |   |
| 6.6 Policy advice and research, vehicle emissions   |  |                            |   |  | ✓   |
| <b>Output Class 7: Transport and Trade Development</b>  |  |                            |   |  |   |
| 7.1 Policy advice, transport trade development  | ✓  |                            |   |  |   |
| <b>Output Class 8: Research</b>   |  |                            |   |  |   |
| 8.1 Research, applied economics   | ✓  | ✓                          | ✓   | ✓  | ✓   |
| <b>Output Class 9: Regional Development, Territories and Local Government</b>   |  |                            |   |  |   |
| 9.1 Policy advice, regional Australia   | ✓  | ✓                          |   |  |   |
| 9.2 Cross-Commonwealth coordination on regional policy and programs   | ✓  | ✓                          |   |  |   |
| 9.3 Improving availability of Government information to regional Australia.   | ✓  | ✓                          |   |  |   |
| 9.4 Policy advice and administration, Indian Ocean Territories and Jervis Bay Territory   | ✓  | ✓                          | ✓   | ✓  | ✓   |
| 9.5 Service delivery in the Indian Ocean Territories and Jervis Bay Territory   | ✓  | ✓                          | ✓   | ✓  | ✓   |
| 9.6 Policy advice, Australian Capital Territory, Northern Territory, Norfolk Island, Ashmore Cartier Islands and Coral Sea Islands. | ✓  | ✓                          |   | ✓  |   |
| 9.7 Policy advice, administration of Commonwealth functions in the National Capital   | ✓  | ✓                          | ✓   | ✓  | ✓   |
| 9.8 Policy advice, local government   | ✓  | ✓                          |   |  |   |
| 9.9 Grant administration, local government  | ✓  | ✓                          |   |  |   |



# **SECTION 3**

# **RESOURCE SUMMARIES**



**Table 2 – How the Appropriations are spent: Appropriations cross-referenced to applicable Output Classes**

The following table replicates all the Portfolio's line items, which are contained in the Schedules to the Appropriation Bills. Where applicable , amounts are cross-referenced to output classes.

| Appropriation | Desired<br>Outcome (s)<br>contributed<br>to | 1997-98<br>Estimated<br>Actual<br>\$'000 | 1998-99<br>Budget<br>\$'000 | Page<br>No. |
|---------------|---|--|-----------------------------|-------------|
|---------------|---|--|-----------------------------|-------------|

**Appropriation Bill No.1**

**Division 650.- ADMINISTRATIVE**

**1. - Running Costs**

**Output Class:**

|   |  |                |        |        |    |
|---|--|----------------|--------|--------|----|
| 1 | Aviation Policy  | 1, 2, 3, 4 & 5 | 11,592 | 13,230 | 35 |
| 2 | Aviation Operations                                    | 1, 2, 3 & 5    | 10,873 | 9,760  | 41 |
| 3 | Air Safety Investigation                               | 3              | 13,556 | 12,425 | 46 |
| 4 | International Air Services Commission Secretariat      | 1              | 1,613  | 1,458  | 50 |
| 5 | Road, Rail and Infrastructure Policy and Programs      | 1, 2, 3 & 5    | 10,620 | 9,825  | 54 |
| 6 | Road Safety  | 1, 3 & 5       | 13,053 | 13,728 | 61 |
| 7 | Transport and Trade Development                        | 1              | 2,915  | 2,634  | 67 |
| 8 | Research   | 1, 2, 3, 4 & 5 | 8,878  | 7,916  | 71 |
| 9 | Regional Development, Territories and Local Government | 1, 2, 3, 4 & 5 | 14,949 | 14,387 | 76 |

**Sub Total Running Costs**

**88,048**

**85,363**

**2. - Other Services**

|   |   |                |        |        |         |
|---|---|----------------|--------|--------|---------|
| 3 | 01. Air accident investigation  | 3              | 380    | 380    | 46      |
| 2 | 02. Remote air services subsidy scheme  | 2              | 1,264  | 1,258  | 36      |
| v | 03. Compensation and legal expenses   | 1, 2, 3, 4 & 5 | 1,568  | 1,589  | Various |
| 6 | 04. Establishment of and payment to the National Road Transport Commission                              | 1              | 1,240  | 1,240  | 63      |
| 6 | 05. Road safety improvement package   | 3              | 3,669  | 284    | 61      |
| 9 | 06. Regional and Urban Development  | 1 & 2          | 11,733 | 8,715  | 78      |
| 2 | 07. Sydney West Airport - Expenses for rental properties  | 1              | 254    | 1,031  | 42      |
| 2 | 08. Environmental impact studies for selection of second Sydney Airport site                            | 5              | 5,566  | 4,207  | 41      |
| 5 | 09. Australian National Railways Commission - Restructuring Australian National Railways Commission     | 1              | 3,500  | 19,900 | 55      |
| 5 | 10. Concessional fares  | 2              | 1,737  | 200    | 55      |
| 1 | 11. Reimbursement to airport lessee companies for costs associated with the collection of parking fines | 1              | 600    | 600    | 36      |

|   |  |                |                |                |    |
|---|--|----------------|----------------|----------------|----|
| 7 | 12. Supermarket to Asia - establishment of sea and freight councils                                      | 1              | 780            | 1,340          | 67 |
| 5 | . Reimbursement to the Australian National Railways Commission - for free or concessional fares          | 2              | 1,937          | -              | 55 |
|   | <b>3. - Grants and Contributions</b>   |                |                |                |    |
| 2 | 01. Contribution to the Organisation for Economic Co-operation and Development - Road Transport Research | 1 & 3          | 40             | 40             | 63 |
| 1 | 02. International Civil Aviation Organisation - Contribution   | 1 & 3          | 1,297          | 1,300          | 36 |
| 5 | 03. Commonwealth contribution for the standardisation of the Pinnaroo Line                               | 1              | -              | 5,489          | 55 |
| 9 | <b>4. - Local Government Program</b>   | 1 & 2          | 3,529          | 5,438          | 78 |
|   | <b>Total Division 650</b>  |                | <b>127,142</b> | <b>138,374</b> |    |
|   | <b>Division 651. - AIRSERVICES AUSTRALIA</b>   |                |                |                |    |
|   | 1. For expenditure under the Air Services Act 1995   | 3              | -              | 11,000         | 87 |
|   | <b>Division 652. - NATIONAL CAPITAL AUTHORITY</b>  |                |                |                |    |
|   | 1. Running Costs   | 1, 2, 3, 4 & 5 | 7,119          | 5,938          | 89 |
|   | 2. Other Services  | 1, 2, 3, 4 & 5 | 7,210          | 6,580          | 89 |
|   | <b>Division 653. - CIVIL AVIATION SAFETY AUTHORITY</b>   |                |                |                |    |
|   | 1. For expenditure under the Civil Aviation Act 1988   | 3              | 31,202         | 28,432         | 85 |
| 9 | <b>Division 654. - TERRITORIES</b>   |                |                |                |    |
|   | 1. Running Costs   | 4              | 2,756          | 4,283          | 76 |
|   | 2. Territories Program   | 4              | 44,006         | 37,977         | 76 |
|   | <b>AUSTRALIAN NATIONAL RAILWAYS COMMISSION</b>   |                |                |                |    |
|   | . For expenditure under the Australian National Railways Commission Act 1983                             | 1              | 19,915         | -              | 88 |
|   | <b>TOTAL APPROPRIATION BILL NO. 1</b>  |                | <b>239,350</b> | <b>232,584</b> |    |
|   | <b>Estimates of receipts to be deemed as Appropriated under Section 35 of the Audit Act.</b>             |                |                |                |    |

\* Includes \$427,000 Running Costs year to date funds authority deemed appropriated for 1996-97.

## Appropriation Bill No.2

### Division 970. - CAPITAL WORKS AND SERVICES

#### 1. - Acquisitions, Buildings, Works, Plant and Equipment

|   |   |       |        |        |    |
|---|---|-------|--------|--------|----|
| 2 | 01. Second Sydney Airport land acquisition and works                | 1     | 618    | 7,379  | 42 |
| 2 | 02. Implementation of noise amelioration program for Sydney Airport | 2 & 5 | 70,000 | 69,947 | 42 |

|  |   |                |                |                |    |
|--|---|----------------|----------------|----------------|----|
| 6  | 03. Road vehicle certification scheme   | 3              | 1,191          | 453            | 61 |
| 9  | 04. Territories program   | 4              | 8,713          | 19,704         | 76 |
| 5  | 05. Upgrade of Mainline Interstate Rail Track   | 1 & 5          | -              | 35,000         | 55 |
| <b>2. - Equity, Advances and Loans</b>   |   |                |                |                |    |
| 1  | 01. Federal Airports Corporation - Payment for runway extension at Adelaide Airport   | 1              | 25,000         | 3,000          | 36 |
| 9  | 02. Loan to Norfolk Island Government - Cascade Cliff safety project  | 4 & 5          | 200            | 2,800          | 78 |
| <b>3. - National Capital Authority</b>   |   |                |                |                |    |
| 9  | 01. National Works  | 1, 2, 3, 4 & 5 | 6,597          | 4,052          | 89 |
| 9  | 02. Design and redevelopment of Russell Hill Precinct   | 1, 2, 3, 4 & 5 | 3,636          | -              | 89 |
| <b>Division 971. - PAYMENT TO OR FOR THE STATES, THE NORTHERN TERRITORY AND THE AUSTRALIAN CAPITAL</b> |   |                |                |                |    |
| 6  | 01. Payment of amounts equal to penalties resulting from prosecutions under the Interstate Road Transport Act 1985                        | 3              | 250            | 250            | 63 |
| 5  | 02. Payment to Tasmanian Government for track upgrading   | 1 & 2          | 2,000          | 998            | 55 |
| 9  | 03. Payment to the ACT - Assistance for water and sewage services   | 4              | 7,878          | 7,997          | 78 |
| 9  | 04. Payment to the ACT - Payment to compensate for the effects of national capital influence on the costs of providing municipal services | 4              | 19,596         | 19,890         | 78 |
| 9  | . Northern Territory Indigeneous Health Infrastructure  |                | 10,000         | -              | 78 |
| 1  | . Payment to South Australia - Payment for runway extensions at Adelaide Airport  | 1              | 20,000         | -              | 36 |
| 5  | . Payment to South Australia for remediation of land at the Islington Railyards   | 5              | 1,750          | -              | 55 |
| 9  | . Newcastle assistance package  | 2              | 10,000         | -              | 78 |
| 9  | . Regional assistance - Impact of Australian National Railways Commission Restructuring   | 2              | 10,000         | -              | 78 |
| 9  | . Katherine Region Redevelopment  | 2              | 3,334          | -              | 78 |
| <b>Division 972. - OTHER SERVICES</b>  |   |                |                |                |    |
| 2  | 01. Public awareness campaign for second Sydney Airport   | 2 & 5          | 250            | 250            | 41 |
| 1  | . National Aviation Consumer Organisation - Contribution  | 3              | 10             | -              | 36 |
| 5  | . Payment to NR - shareholders agreement  | 1              | 16,069         | -              | 55 |
| <b>TOTAL APPROPRIATION BILL NO. 2</b>  |   |                | <b>217,092</b> | <b>171,720</b> |    |

|                                    |                |                |
|------------------------------------|----------------|----------------|
| <b>TOTAL ANNUAL APPROPRIATIONS</b> | <b>456,442</b> | <b>404,304</b> |
|------------------------------------|----------------|----------------|

**Special Appropriations**

**Assistance to Other Governments**

|   |  |             |         |         |         |
|---|--|-------------|---------|---------|---------|
| 6 | 90-01-05 <i>Interstate Road Transport Act 1985 (a)</i>             | 1, 2, 3 & 5 | 20,000  | 15,000  | 63      |
| 5 | 90-01-10 <i>Australian Land Transport Development Act 1988 (a)</i> | 1 & 3       | 853,969 | 836,165 | 55 & 63 |

**Other**

|   |   |   |           |           |    |
|---|---|---|-----------|-----------|----|
|   | 90-02-05 <i>Aviation Fuel Revenues (Special Appropriation) Act 1988 (Civil Aviation Safety Authority)</i> | 3 | 49,311    | 46,639    | 85 |
|   | 90-02-05 <i>Aviation Fuel Revenues (Special Appropriation) Act 1988 (Airservices Australia)</i>           | 3 | 17,600    | 4,000     | 87 |
| 9 | 90-01-20 <i>State Grants (Petroleum Products) Act 1995 Petroleum Products Freight Subsidy Scheme</i>      | 4 | 4,300     | 3,500     | 78 |
| 9 | 90-02-20 <i>Local Government (Financial Assistance ) Act 1995</i>   | 4 | 1,205,209 | 1,228,762 | 78 |

|                                     |                  |                  |
|-------------------------------------|------------------|------------------|
| <b>TOTAL SPECIAL APPROPRIATIONS</b> | <b>2,150,389</b> | <b>2,134,066</b> |
|-------------------------------------|------------------|------------------|

|                             |                  |                  |
|-----------------------------|------------------|------------------|
| <b>TOTAL APPROPRIATIONS</b> | <b>2,606,831</b> | <b>2,538,370</b> |
|-----------------------------|------------------|------------------|

|  |                  |                  |
|--|------------------|------------------|
| <b>RECEIPTS TO BE RETURNED THE<br/>COMMONWEALTH PUBLIC ACCOUNT</b> | <b>(232,758)</b> | <b>(172,617)</b> |
|--|------------------|------------------|

(a) For payment to the relevant component of the Reserved Money Fund (RMF).



**Table 3: Budget Measures summary**

A Budget Measure is a decision by the Cabinet or Ministers that has been finalised since the 1997-98 Budget.

Budget Measures are explained Budget Paper 2, Budget Measures, and in Sections 4 and 5, as applicable, in this document.

| <b>Measure</b>   | <b>1998-99<br/>\$m</b> | <b>1999-00<br/>\$m</b> | <b>2000-01<br/>\$m</b> | <b>2001-02<br/>\$m</b> | <b>Page<br/>No.</b> |
|--|------------------------|------------------------|------------------------|------------------------|---------------------|
| Funding of Airport Environment Officers and Airport Building Controllers at Phase 2 Federal Airports subject to sale                   | 2.665                  | 2.665                  | 2.665                  | 2.665                  | 36                  |
| Cost recovery of funding for Airport Environment Officers and Airport Building Controllers at Phase 2 Federal Airports subject to sale | (2.665)                | (2.665)                | (2.665)                | (2.665)                | 37                  |
| Public awareness campaign for second Sydney airport  | 0.250                  | -                      | -                      | -                      | 41                  |
| Road Safety Research and Public Education  | 2.000                  | 2.000                  | 2.000                  | 2.000                  | 62                  |
| Increased recovery of Motor Vehicle Compliance Plate costs   | (2.000)                | (2.000)                | (2.000)                | (2.000)                | 63                  |
| Indian Ocean Territories support package   | 13.420                 | -                      | -                      | -                      | 77                  |
| Regional Development and Coordination Strategy   | 2.500                  | 2.500                  | 2.500                  | 2.500                  | 77                  |
| ACT Liaison  | 0.500                  | 0.500                  | 0.500                  | 0.500                  | 77                  |
| Jervis Bay Territory: Infrastructure works   | 2.000                  | 2.300                  | -                      | -                      | 77                  |
| Loan to the Norfolk Island Government – Cascade Cliff Safety Project   | 2.800                  | -                      | -                      | -                      | 78                  |
| Airservices Australia – transition to location (airport) specific pricing  | 11.000                 | 2.000                  | -                      | -                      | 87                  |
| Restoration, maintenance and construction program for National Capital assets  | -                      | -                      | -                      | 5.200                  | 89                  |
| <b>Total</b>   | <b>32.470</b>          | <b>7.300</b>           | <b>3.000</b>           | <b>8.200</b>           |                     |



## BUDGETED FINANCIAL STATEMENTS

## STATEMENT OF REVENUE AND EXPENSES

| DEPARTMENTAL REVENUE AND<br>EXPENSES | 1997-98<br>Estimated<br>Actual<br>(\$'000) | 1998-99<br>Budget<br>(\$'000) | 1999-00<br>Estimate<br>(\$'000) | 2000-01<br>Estimate<br>(\$'000) | 2001-02<br>Estimate<br>(\$'000) |
|--------------------------------------|--|-------------------------------|---------------------------------|---------------------------------|---------------------------------|
| <b>REVENUES</b>                      |  |                               |                                 |                                 |                                 |
| Revenue from Government:             |  |                               |                                 |                                 |                                 |
| - Ordinary Annual Appropriations     | 143,375                                    | 134,396                       | 122,024                         | 120,515                         | 119,191                         |
| - Other Services                     | 9,904                                      | 20,157                        | 5,974                           | 4,151                           | 2,142                           |
| - Resources received free of charge  | 280  | 280                           | 280                             | 280                             | 280                             |
| Revenue from independent sources:    |  |                               |                                 |                                 |                                 |
| - Sales of goods and services        | 12,067                                     | 12,062                        | 12,062                          | 12,062                          | 12,062                          |
| <b>Total Revenue</b>                 | <b>165,626</b>                             | <b>166,895</b>                | <b>140,340</b>                  | <b>137,008</b>                  | <b>133,675</b>                  |
| <b>EXPENSES</b>                      |  |                               |                                 |                                 |                                 |
| Employees                            | 54,571                                     | 57,382                        | 51,695                          | 50,140                          | 48,052                          |
| Suppliers                            | 98,374                                     | 92,548                        | 78,305                          | 76,332                          | 74,939                          |
| Depreciation and amortisation        | 9,587                                      | 9,949                         | 10,339                          | 10,535                          | 10,683                          |
| <b>Total Expenses</b>                | <b>162,532</b>                             | <b>159,879</b>                | <b>140,340</b>                  | <b>137,008</b>                  | <b>133,675</b>                  |
| <b>Operating Result</b>              | <b>3,094</b>                               | <b>7,016</b>                  | -                               | -                               | -                               |

| ADMINISTERED ITEMS  | 1997-98<br>Estimated<br>Actual<br>(\$'000) | 1998-99<br>Budget<br>(\$'000) | 1999-00<br>Estimate<br>(\$'000) | 2000-01<br>Estimate<br>(\$'000) | 2001-02<br>Estimate<br>(\$'000) |
|---|--|-------------------------------|---------------------------------|---------------------------------|---------------------------------|
| <b>REVENUES</b>   |  |                               |                                 |                                 |                                 |
| - Revenue from Appropriations                             | 2,449,104                                  | 2,392,740                     | 2,386,055                       | 2,421,537                       | 2,398,681                       |
| - Revenue from other sources                              | 190,390                                    | 164,954                       | 157,243                         | 137,657                         | 138,068                         |
| <b>Total Revenue</b>                                      | <b>2,639,494</b>                           | <b>2,557,694</b>              | <b>2,543,298</b>                | <b>2,559,194</b>                | <b>2,536,749</b>                |
| <b>EXPENSES</b>   |  |                               |                                 |                                 |                                 |
| - Subsidies   | 9,238                                      | 4,958                         | 4,732                           | 4,708                           | 4,695                           |
| - Grants  | 2,343,994                                  | 2,306,425                     | 2,311,392                       | 2,362,783                       | 2,393,986                       |
| - Other   | 70,872                                     | 78,357                        | 69,931                          | 54,046                          | -                               |
| - Payments of receipts to Commonwealth<br>Public Account  | 190,390                                    | 164,954                       | 157,243                         | 137,657                         | 138,068                         |
| <b>Total Expenses</b>                                     | <b>2,614,494</b>                           | <b>2,554,694</b>              | <b>2,543,298</b>                | <b>2,559,194</b>                | <b>2,536,749</b>                |
| <b>INVESTMENTS</b>  |  |                               |                                 |                                 |                                 |
| - Equity injection to the Federal Airports<br>Corporation | 25,000                                     | 3,000                         | -                               | -                               | -                               |

## STATEMENT OF ASSETS AND LIABILITIES

| DEPARTMENTAL ASSETS AND<br>LIABILITIES | 1997-98<br>Estimated<br>Actual<br>(\$'000) | 1998-99<br>Budget<br>(\$'000) | 1999-00<br>Estimate<br>(\$'000) | 2000-01<br>Estimate<br>(\$'000) | 2001-02<br>Estimate<br>(\$'000) |
|--|--|-------------------------------|---------------------------------|---------------------------------|---------------------------------|
| <b>DEBT</b>                            |  |                               |                                 |                                 |                                 |
| - Other                                | 697  | 697                           | 697                             | 697                             | 697                             |
| <b>Total debt</b>                      | <b>697</b>                                 | <b>697</b>                    | <b>697</b>                      | <b>697</b>                      | <b>697</b>                      |
| <b>PROVISIONS AND PAYABLES</b>         |  |                               |                                 |                                 |                                 |
| - Employees                            | 19,463                                     | 20,776                        | 18,684                          | 15,380                          | 10,782                          |
| - Suppliers                            | 1,598                                      | 1,598                         | 1,342                           | 1,302                           | 1,263                           |
| - Other                                | 102  | 102                           | 102                             | 102                             | 102                             |
| <b>Total provisions and payables</b>   | <b>21,163</b>                              | <b>22,476</b>                 | <b>20,128</b>                   | <b>16,784</b>                   | <b>12,147</b>                   |
| <b>EQUITY</b>                          |  |                               |                                 |                                 |                                 |
| - Accumulated Results                  | 225,715                                    | 232,730                       | 232,730                         | 232,730                         | 232,730                         |
| - Reserves                             | 106  | 106                           | 106                             | 106                             | 106                             |
| <b>Total equity</b>                    | <b>225,821</b>                             | <b>232,836</b>                | <b>232,836</b>                  | <b>232,836</b>                  | <b>232,836</b>                  |
| <b>TOTAL LIABILITIES AND EQUITY</b>    | <b>247,681</b>                             | <b>256,010</b>                | <b>253,661</b>                  | <b>250,317</b>                  | <b>245,680</b>                  |
| <b>FINANCIAL ASSETS</b>                |  |                               |                                 |                                 |                                 |
| - Cash                                 | 977  | 977                           | 977                             | 977                             | 977                             |
| - Receivables                          | 12,468                                     | 10,590                        | 10,590                          | 10,590                          | 10,590                          |
| - Other                                | 133  | 133                           | 133                             | 133                             | 133                             |
| <b>Total financial assets</b>          | <b>13,578</b>                              | <b>11,700</b>                 | <b>11,700</b>                   | <b>11,700</b>                   | <b>11,700</b>                   |
| <b>NON-FINANCIAL ASSETS</b>            |  |                               |                                 |                                 |                                 |
| - Property, Plant and Equipment        | 227,607                                    | 237,814                       | 235,465                         | 232,121                         | 227,484                         |
| - Inventories                          | 2,890                                      | 2,890                         | 2,890                           | 2,890                           | 2,890                           |
| - Other                                | 3,606                                      | 3,606                         | 3,606                           | 3,606                           | 3,606                           |
| <b>Total non-financial assets</b>      | <b>234,103</b>                             | <b>244,310</b>                | <b>241,961</b>                  | <b>238,617</b>                  | <b>233,980</b>                  |
| <b>TOTAL ASSETS</b>                    | <b>247,681</b>                             | <b>256,010</b>                | <b>253,661</b>                  | <b>250,617</b>                  | <b>245,680</b>                  |

| <b>ADMINISTERED ASSETS AND<br/>LIABILITIES</b> | <b>1997-98<br/>Estimated<br/>Actual<br/>(\$'000)</b> | <b>1998-99<br/>Budget<br/>(\$'000)</b> | <b>1999-00<br/>Estimate<br/>(\$'000)</b> | <b>2000-01<br/>Estimate<br/>(\$'000)</b> | <b>2001-02<br/>Estimate<br/>(\$'000)</b> |
|--|--|--|--|--|--|
| <b>DEBT</b>                                    |  |  |  |  |  |
| - Loans from Commonwealth Public Account       | 350,968  | 346,105                                | 340,514                                  | 334,604                                  | 328,357                                  |
| <b>Total debt</b>                              | <b>350,968</b>                                       | <b>346,105</b>                         | <b>340,514</b>                           | <b>334,604</b>                           | <b>328,357</b>                           |
| <b>PROVISIONS AND PAYABLES</b>                 |  |  |  |  |  |
| - Subsidies                                    | 106  | 106                                    | 106                                      | 106                                      | 106                                      |
| - Grants                                       | 40,644   | 40,644                                 | 40,644                                   | 40,644                                   | 40,644                                   |
| - Other  | 8,756  | 8,756                                  | 8,756                                    | 8,756                                    | 8,756                                    |
| <b>Total provisions and payables</b>           | <b>49,506</b>  | <b>49,506</b>                          | <b>49,506</b>                            | <b>49,506</b>                            | <b>49,506</b>                            |
| <b>EQUITY</b>                                  |  |  |  |  |  |
| - Accumulated results                          | 245,183  | 248,183                                | 248,183                                  | 248,183                                  | 248,183                                  |
| - Reserves                                     | 3,811,389  | 3,811,389                              | 3,811,389                                | 3,811,389                                | 3,811,389                                |
| <b>Total equity</b>                            | <b>4,056,572</b>                                     | <b>4,059,572</b>                       | <b>4,059,572</b>                         | <b>4,059,572</b>                         | <b>4,059,572</b>                         |
| <b>TOTAL LIABILITIES AND EQUITY</b>            | <b>4,457,046</b>                                     | <b>4,455,183</b>                       | <b>4,449,592</b>                         | <b>4,443,682</b>                         | <b>4,437,435</b>                         |
| <b>FINANCIAL ASSETS</b>                        |  |  |  |  |  |
| - Cash   | 632  | 632                                    | 632                                      | 632                                      | 632                                      |
| - Receivables                                  | 366,208  | 361,345                                | 355,754                                  | 349,844                                  | 343,597                                  |
| - Investments                                  | 4,033,056  | 4,036,056                              | 4,036,056                                | 4,036,056                                | 4,036,056                                |
| - Accrued Revenues                             | 8,380  | 8,380                                  | 8,380                                    | 8,380                                    | 8,380                                    |
| <b>Total financial assets</b>                  | <b>4,408,276</b>                                     | <b>4,406,413</b>                       | <b>4,400,822</b>                         | <b>4,394,912</b>                         | <b>4,388,665</b>                         |
| <b>NON-FINANCIAL ASSETS</b>                    |  |  |  |  |  |
| - Land and Buildings                           | 44,431   | 44,431                                 | 44,431                                   | 44,431                                   | 44,431                                   |
| - Infrastructure, plant and equipment          | 3,755  | 3,755                                  | 3,755                                    | 3,755                                    | 3,755                                    |
| - Inventories                                  | 350  | 350                                    | 350                                      | 350                                      | 350                                      |
| - Other  | 235  | 235                                    | 235                                      | 235                                      | 235                                      |
| <b>Total non-financial assets</b>              | <b>48,771</b>  | <b>48,771</b>                          | <b>48,771</b>                            | <b>48,771</b>                            | <b>48,771</b>                            |
| <b>TOTAL ASSETS</b>                            | <b>4,457,046</b>                                     | <b>4,455,183</b>                       | <b>4,449,592</b>                         | <b>4,443,682</b>                         | <b>4,437,435</b>                         |

## CASH FLOW STATEMENT

| DEPARTMENTAL CASHFLOWS                    | 1997-98<br>Estimated<br>Actual<br>(\$'000) | 1998-99<br>Budget<br>(\$'000) | 1999-00<br>Estimate<br>(\$'000) | 2000-01<br>Estimate<br>(\$'000) | 2001-02<br>Estimate<br>(\$'000) |
|---|--|-------------------------------|---------------------------------|---------------------------------|---------------------------------|
| <b>OPERATING ACTIVITIES</b>               |  |                               |                                 |                                 |                                 |
| <b>Cash received</b>                      |  |                               |                                 |                                 |                                 |
| - Appropriations                          | 147,623                                    | 136,273                       | 122,021                         | 120,511                         | 119,186                         |
| - Sales of Goods and Services             | 12,067                                     | 12,062                        | 12,062                          | 12,062                          | 12,062                          |
| <b>Total cash received</b>                | <b>159,690</b>                             | <b>148,335</b>                | <b>134,083</b>                  | <b>132,573</b>                  | <b>131,248</b>                  |
| <b>Cash used</b>                          |  |                               |                                 |                                 |                                 |
| - Employees                               | 57,059                                     | 56,068                        | 53,786                          | 53,442                          | 52,648                          |
| - Suppliers                               | 101,409                                    | 92,267                        | 78,279                          | 76,091                          | 74,618                          |
| <b>Total cash used</b>                    | <b>158,468</b>                             | <b>148,335</b>                | <b>132,065</b>                  | <b>129,533</b>                  | <b>127,266</b>                  |
| <b>Net cash from operating activities</b> | <b>1,222</b>                               | <b>-</b>                      | <b>2,018</b>                    | <b>3,040</b>                    | <b>3,982</b>                    |
| <b>INVESTING ACTIVITIES</b>               |  |                               |                                 |                                 |                                 |
| <b>Cash received</b>                      |  |                               |                                 |                                 |                                 |
| - Appropriations                          | 9,904                                      | 19,988                        | 5,974                           | 4,151                           | 2,142                           |
| <b>Total cash used</b>                    | <b>9,904</b>                               | <b>19,988</b>                 | <b>5,974</b>                    | <b>4,151</b>                    | <b>2,142</b>                    |
| <b>Cash used</b>                          |  |                               |                                 |                                 |                                 |
| - Purchase of assets                      | 11,126                                     | 19,988                        | 7,992                           | 7,191                           | 6,124                           |
| <b>Total cash used</b>                    | <b>11,126</b>                              | <b>19,988</b>                 | <b>7,992</b>                    | <b>7,191</b>                    | <b>6,124</b>                    |
| <b>Net cash from investing activities</b> | <b>(1,222)</b>                             | <b>-</b>                      | <b>(2,018)</b>                  | <b>(3,040)</b>                  | <b>(3,982)</b>                  |
| <b>Net Increase/Decrease In Cash Held</b> | <b>-</b>                                   | <b>-</b>                      | <b>-</b>                        | <b>-</b>                        | <b>-</b>                        |
| <b>Add Cash at 1 July</b>                 | <b>977</b>                                 | <b>977</b>                    | <b>977</b>                      | <b>977</b>                      | <b>977</b>                      |
| <b>Cash at 30 June</b>                    | <b>977</b>                                 | <b>977</b>                    | <b>977</b>                      | <b>977</b>                      | <b>977</b>                      |

| <b>ADMINISTERED CASHFLOWS</b>                        | <b>1997-98<br/>Estimated<br/>Actual<br/>(\$'000)</b> | <b>1998-99<br/>Budget<br/>(\$'000)</b> | <b>1999-00<br/>Estimate<br/>(\$'000)</b> | <b>2000-01<br/>Estimate<br/>(\$'000)</b> | <b>2001-02<br/>Estimate<br/>(\$'000)</b> |
|--|--|--|--|--|--|
| <b>OPERATING ACTIVITIES</b>                          |  |  |  |  |  |
| <b>Cash received</b>                                 |  |  |  |  |  |
| - From Appropriations                                | 2,424,104  | 2,389,740                              | 2,386,055                                | 2,421,537                                | 2,398,681                                |
| - Other  | 190,390  | 164,954                                | 157,243                                  | 137,657                                  | 138,068                                  |
| <b>Total cash received</b>                           | <b>2,614,494</b>                                     | <b>2,554,694</b>                       | <b>2,543,298</b>                         | <b>2,559,194</b>                         | <b>2,536,749</b>                         |
| <b>Cash used</b>                                     |  |  |  |  |  |
| - Cash transferred to Commonwealth<br>Public Account | 190,390  | 164,954                                | 157,243                                  | 137,657                                  | 138,068                                  |
| - Grants   | 2,343,994  | 2,306,425                              | 2,311,392                                | 2,362,783                                | 2,393,986                                |
| - Subsidies  | 9,238  | 4,958                                  | 4,732                                    | 4,708                                    | 4,695                                    |
| - Other  | 70,872   | 78,357                                 | 69,931                                   | 54,046                                   | -  |
| <b>Total cash used</b>                               | <b>2,614,494</b>                                     | <b>2,554,694</b>                       | <b>2,543,298</b>                         | <b>2,559,194</b>                         | <b>2,536,749</b>                         |
| <b>Net cash from operating activities</b>            | -  | -                                      | -  | -  | -  |
| <b>INVESTING ACTIVITIES</b>                          |  |  |  |  |  |
| <b>Cash received</b>                                 |  |  |  |  |  |
| - From Appropriations                                | 25,200   | 5,800                                  | -  | -  | -  |
| - Other  | 41,739   | 7,663                                  | 5,591                                    | 5,910                                    | 6,247                                    |
| <b>Total cash received</b>                           | <b>66,939</b>  | <b>13,463</b>                          | <b>5,591</b>                             | <b>5,910</b>                             | <b>6,247</b>                             |
| <b>Cash used</b>                                     |  |  |  |  |  |
| - Cash transferred to Commonwealth<br>Public Account | 41,739   | 7,663                                  | 5,591                                    | 5,910                                    | 6,247                                    |
| - Equity injection                                   | 25,000   | 3,000                                  | -  | -  | -  |
| - Loans granted                                      | 200  | 2,800                                  | -  | -  | -  |
| <b>Total cash used</b>                               | <b>66,939</b>  | <b>13,463</b>                          | <b>5,591</b>                             | <b>5,910</b>                             | <b>6,247</b>                             |
| <b>Net increase (decrease) in cash</b>               | -  | -                                      | -  | -  | -  |
| <b>Cash at beginning of reporting period</b>         | 632  | 632                                    | 632                                      | 632                                      | 632                                      |
| <b>Cash at end of reporting period</b>               | <b>632</b>   | <b>632</b>                             | <b>632</b>                               | <b>632</b>                               | <b>632</b>                               |



# **SECTION 4**

## **OUTPUT CLASS INFORMATION**



## OUTPUT CLASS 1: AVIATION POLICY

Aviation policy is central in managing the Government's interest in creating and maintaining a safe competitive and efficient air transport system as a major contributor to economic and employment growth. The Department will provide aviation policy advice to the Government to promote Australia's interests in international air services arrangements and protect consumer interests in domestic airport and aviation markets.

The key strategies underpinning the Government's purchase of the aviation policy output class for 1998-99 are to:

1. Expand international air services arrangements and increase the level of competition and service in Australia's international aviation markets through opportunities for airlines to develop passenger and freight traffic to and from Australia, to the benefit of consumers and Australian industries.
2. Implement a regulatory regime for leased Federal airports, which encourages efficiency and innovation while achieving an appropriate balance between public interest and private sector objectives for airport operations.
3. Develop policies and legislation that protect community and consumer interests in the operation of airports and air transport services.
4. Scrutinise and reassess the policy framework, working relations and performance of portfolio aviation authorities in meeting their governance and service obligations.
5. Promote improved aviation-related trade relationships with the region, including through the Asia Pacific Economic Cooperation (APEC) forum and the South Pacific forum, and internationally through participation in the International Civil Aviation Organisation (ICAO).

### Output Class 1: Statement of Revenues and Expenses

| DEPARTMENTAL REVENUES AND<br>EXPENSES | 1997-98<br>Estimated<br>Actual<br>(\$'000) | 1998-99<br>Budget<br>(\$'000) | 1999-00<br>Estimate<br>(\$'000) | 2000-01<br>Estimate<br>(\$'000) | 2001-02<br>Estimate<br>(\$'000) |
|---------------------------------------|--|-------------------------------|---------------------------------|---------------------------------|---------------------------------|
| <b>REVENUES</b>                       |  |                               |                                 |                                 |                                 |
| Revenue from Government:              |  |                               |                                 |                                 |                                 |
| - Ordinary Annual Appropriations      | 11,589                                     | 14,022                        | 14,097                          | 14,046                          | 13,897                          |
| - Other Services                      | -  | -                             | -                               | -                               | -                               |
| - Resources received free of charge   | 19   | 19                            | 19                              | 19                              | 19                              |
| Revenue from independent sources:     |  |                               |                                 |                                 |                                 |
| - Sales from goods and services       | 106  | 137                           | 137                             | 137                             | 137                             |
| <b>Total Revenue</b>                  | <b>11,713</b>                              | <b>14,178</b>                 | <b>14,253</b>                   | <b>14,202</b>                   | <b>14,053</b>                   |
| <b>EXPENSES</b>                       |  |                               |                                 |                                 |                                 |
| Employees                             | 6,007                                      | 6,258                         | 7,204                           | 7,172                           | 7,088                           |
| Suppliers                             | 5,619                                      | 6,041                         | 6,647                           | 6,619                           | 6,545                           |
| Depreciation and amortisation         | 392  | 393                           | 402                             | 411                             | 420                             |
| <b>Total Expenses</b>                 | <b>12,018</b>                              | <b>12,692</b>                 | <b>14,253</b>                   | <b>14,202</b>                   | <b>14,053</b>                   |
| <b>Operating Result</b>               | <b>(305)</b>                               | <b>1,486</b>                  | <b>-</b>                        | <b>-</b>                        | <b>-</b>                        |

## Explanation of significant variations between 1997-98 and 1998-99

### Budget Measures affecting the 1998-99 Budget

- Increase in expense of \$2.665m – Funding of Airport Environment Officers and Airport Building Controllers at Phase 2 Federal Airports subject to sale. The *Airports Act 1996* establishes a regulatory framework for airports that are being leased by the Commonwealth. Among other matters, the Act regulates environmental management, land use planning and building control to ensure proper environmental management and proper building proposals and activity.
- Offset by increase in revenue \$2.665m – Cost recovery of funding for Airport Environment Officers and Airport Building Controllers at Phase 2 Federal Airports subject to sale. See following page. Cost recovery of the above by way of payments by airport lessees and proposed charges for a limited number of services provided by Airport Environment Officers and Airport Building Controllers.

### Other

- The net impact of internal adjustments, the reversal of the Department's 1996-97 carry over and application of the efficiency dividend and price adjustments.

### Partial statement of administered revenue and expenses

|   | Note | 1997-98<br>Estimated<br>Actual<br>(\$'000) | 1998-99<br>Budget<br>(\$'000) | 1999-00<br>Estimate<br>(\$'000) | 2000-01<br>Estimate<br>(\$'000) | 2001-02<br>Estimate<br>(\$'000) |
|---|------|--|-------------------------------|---------------------------------|---------------------------------|---------------------------------|
| <b>Revenue:</b>   |      |  |                               |                                 |                                 |                                 |
| - Revenue from Appropriations   |      | 22,571                                     | 2,558                         | 2,532                           | 2,508                           | 2,495                           |
| - Revenue from other sources  |      | 2,240                                      | 4,917                         | 4,914                           | 4,914                           | 3,563                           |
| <b>Total Revenue</b>  |      | <b>24,811</b>                              | <b>7,475</b>                  | <b>7,446</b>                    | <b>7,422</b>                    | <b>6,058</b>                    |
| <b>Expenses</b>   |      |  |                               |                                 |                                 |                                 |
| - Remote air services subsidy scheme  |      | 1,264                                      | 1,258                         | 1,232                           | 1,208                           | 1,195                           |
| - International Civil Aviation Organisation Contribution                                    |      | 1,297                                      | 1,300                         | 1,300                           | 1,300                           | 1,300                           |
| - Payment to South Australian Government – Payment for runway extension at Adelaide Airport | 1    | 20,000                                     | -                             | -                               | -                               | -                               |
| - National Aviation Consumer Organisation – Contribution                                    | 2    | 10   | -                             | -                               | -                               | -                               |
| - Payment to the Consolidated Revenue Fund  | 3    | 2,240                                      | 4,917                         | 4,914                           | 4,914                           | 3,563                           |
| <b>Total Expenses</b>   |      | <b>24,811</b>                              | <b>7,475</b>                  | <b>7,446</b>                    | <b>7,422</b>                    | <b>6,058</b>                    |
| <b>Administered Investment</b>  |      |  |                               |                                 |                                 |                                 |
| - Federal Airports Corporation – Payment for runway extension at Adelaide Airport           | 1    | 25,000                                     | 3,000                         | -                               | -                               | -                               |

## Explanation of significant variations between 1997-98 and 1998-99

- Federal Airports Corporation: Payment for runway extension at Adelaide Airport. The Government agreed in the 1996-97 Budget context to contribute up to \$48 million towards the costs of extending the main runway at Adelaide Airport and associated works. An equity injection of \$25 million was made to the FAC during 1997-98 to fund the runway extension. It is expected that a further \$20 million from the leasehold sale proceeds of the Airport will be reimbursed to the South Australian Government during 1997-98 to cover costs for works associated with the runway extension. The balance of up to \$3 million is available in 1998-99 to meet remaining costs incurred by the FAC.
- National Aviation Consumer Organisation. One-off seed funding was provided in 1997-98 for the establishment of a national body to represent the interests of aviation consumers.

3. \$2.665m – Cost recovery of funding for Airport Environment Officers and Airport Building Controllers at Phase 2 Federal Airports subject to sale. Cost recovery by way of payments by airport lessees and proposed charges for a limited number of services provided by Airport Environment Officers and Airport Building Controllers.

#### Planned levels of achievement for Output Class 1

| Description   | Planned Performance Information  |
|---|--|
| <p><b>Output Class 1 – Aviation policy</b><br/> Ministerials<br/> Questions on notice<br/> Briefings<br/> Speeches</p>  | <p>Requests for ministerials, questions on notice, briefs, speeches and other assistance for the Ministers and their Offices to be dealt with in a timely and high quality manner. Where material cannot be provided in accordance with Departmental procedures and standards, reasons to be given before time period expires or interim replies (to correspondence) are sent.</p>   |
| <p><b>Output 1.1 – Policy advice, international aviation</b><br/> Bilateral aviation consultations/agreements.</p> <p>Approvals for passenger and freight timetables, charters and tariffs.</p> <p>Policy development/implementation.</p> <p>Air freight liberalisation.</p> <p>Allocation of international air service rights.</p> | <p>DoTRD expects to hold about 20 bilateral aviation consultations with about 15 countries each year. Consultations should facilitate opportunities for Australian and foreign airlines consumers, tourism industries and in international aviation markets.</p> <p>Approximately 700 approvals expected to be issued in accordance with the Department's service charter.</p> <p>An Industry Commission review of Australia's International Air Services was announced in December 1997 with the final report scheduled for September 1998. The Department will provide advice to the Government to allow it to respond within three months.</p> <p>Increased opportunities for dedicated air freight services: acceptance of dedicated freight outcomes in multilateral forums.</p> <p>Implement new procedures to reflect proposed amendments to the <i>International Air Services Act 1992</i> currently before the Parliament, to come into use when those amendments become law.</p> |

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| <p><b>Output 1.2 – Policy advice, aviation industry</b><br/>Policy, legislative, regulatory developments.</p> <p>Remote indigenous communities' need for access to air services.</p> <p>Remote community needs for regular delivery of essential supplies.</p> | <p>Chair the Sydney Airport Slot Management Compliance Committee and review the implementation and compliance with slot management at Kingsford Smith Airport on a continuing basis.</p> <p>Participate in and facilitate outcomes of CASA regulatory review to harmonise Australian regulations by seeking introduction of legislative and regulatory changes in 1998.</p> <p>Participate in planning for Sydney 2000 Olympic Games, including passenger processing, surface access, environmental handling of international terminal, updates of traffic forecasting.</p> <p>Undertake safety inspections of 59 aerodromes serving remote indigenous communities. Review (jointly with the Aboriginal and Torres Strait Island Commission (ATSIC)) the effectiveness of the network of aerodromes in remote communities in meeting their accessibility needs.</p> <p>Ongoing administration of the five contracts covered by the Remote Air Services Subsidy (RASS) and review the effectiveness of the scheme by the end of 1998.</p> |
| <p><b>Output 1.3 – Policy advice and regulation, Federal airports</b><br/>Policy and legislative targets.</p>  | <p>Analysis and advice to the Government in accordance with the requirements of the <i>Airports Act 1996</i> on 15 airport master plans and airport environment strategies at the privatised Federal airports.</p> <p>Analysis and advice to the Government in accordance with the requirements of the <i>Airports Act 1996</i> on Major Development Plans lodged by the privatised Federal airports.</p> <p>Ensure airport lessees meet the requirements of the Airports Act, Regulations, Lease and Sale Agreements, ie approval of ownership changes, changes to airport sites, payment of land tax and rates and ensuring adequate insurance levels.</p> <p>Annual review of airport lease obligations.</p> <p>Ongoing oversight and enforcement of Airport Environment Officers' and Airport Building Controllers' decisions.</p> <p>Review of Airport Environment Officer and Airport Building Controller funding and administration by the end of 1998-99.</p>  |
| <p><b>Output 1.4 – Policy advice, portfolio aviation authorities</b><br/>Airservices Australia, CASA, FAC, IASC.</p>   | <p>Provide advice to the Government on the recently completed structural review of Airservices Australia and the scope and means for introducing competition and efficiency improvements in the delivery of air traffic and firefighting services.</p> <p>Introduce a more equitable funding arrangement for CASA by end June 1999.</p> <p>Assist CASA to develop a corporate plan which meets its 1</p>   |

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|   | <p>September deadline.</p> <p>Assist in the wind up of FAC.</p> <p>Oversee the activities of the International Air Services Commission: see Output 1.1</p>  |
| <p><b>Output 1.5 – Policy advice, aviation safety</b></p> | <p>Participate in CASA's project control group progressing the implementation of carriers liability insurance using registration stickers for insured aircraft. Facilitate commencement by the end of 1999.</p> <p>Develop a model bilateral aviation safety agreement for consideration during 1998-99 and seek agreement of the Chinese Government to enter into this agreement.</p> <p>Contribute to the progression of safety and airspace outcomes of the 1998 Aviation Ministers' meeting of the South Pacific Forum by June 1999.</p> <p>Preparation and coordination of advice to the Australian Representative on the International Civil Aviation Organisation (ICAO) Council on matters affecting the safety and efficiency of civil aviation and the efficiency of ICAO, for the ICAO Assembly meeting in October 1998.</p> <p>Participation in the ICAO process to prepare a new treaty on air carrier liability for consideration by diplomatic conference in early 1999, to ensure that the treaty text is not incompatible with Australia's existing progressive legislation.</p> |



## OUTPUT CLASS 2: AVIATION OPERATIONS

The Department provides advice on aircraft noise and other aviation environmental issues, the location and development of the second major airport for the Sydney region, and the development and administration of aviation security standards. In particular, it is concerned with development of stable long-term operating arrangements for Sydney Airport, implementation of the Sydney Airport Noise Amelioration program, and security measures for the 2000 Olympics.

The key strategies underpinning the Government's purchase of the aviation operations output class for 1998-99 are:

1. Work with portfolio aviation authorities and airport and community consultation committees to minimise the adverse environmental effects of aircraft operations.
2. Manage activities designed to enable the Government to make a decision on the site and scale of initial development of Sydney's second major airport.
3. Continue to develop, test and assess the effectiveness of aviation security policies, standards and procedures for airports, airlines and regulated cargo agents.

### Output Class 2: Statement of Revenues and Expenses

| DEPARTMENTAL REVENUES AND<br>EXPENSES | 1997-98<br>Estimated<br>Actual<br>(\$'000) | 1998-99<br>Budget<br>(\$'000) | 1999-00<br>Estimate<br>(\$'000) | 2000-01<br>Estimate<br>(\$'000) | 2001-02<br>Estimate<br>(\$'000) |
|---------------------------------------|--|-------------------------------|---------------------------------|---------------------------------|---------------------------------|
| <b>REVENUES</b>                       |  |                               |                                 |                                 |                                 |
| Revenue from Government:              |  |                               |                                 |                                 |                                 |
| - Ordinary Annual Appropriations      | 16,033                                     | 14,426                        | 10,433                          | 9,956                           | 9,738                           |
| - Other Services                      | -  | -                             | -                               | -                               | -                               |
| - Resources received free of charge   | 21   | 21                            | 21                              | 21                              | 21                              |
| Revenue from independent sources:     |  |                               |                                 |                                 |                                 |
| - Sales from goods and services       | 7  | 9                             | 9                               | 9                               | 9                               |
| <b>Total Revenue</b>                  | <b>16,061</b>                              | <b>14,456</b>                 | <b>10,463</b>                   | <b>9,986</b>                    | <b>9,768</b>                    |
| <b>EXPENSES</b>                       |  |                               |                                 |                                 |                                 |
| Employees                             | 6,447                                      | 6,717                         | 5,849                           | 5,772                           | 5,634                           |
| Suppliers                             | 9,737                                      | 8,768                         | 4,100                           | 3,690                           | 3,602                           |
| Depreciation and amortisation         | 504  | 505                           | 514                             | 523                             | 532                             |
| <b>Total Expenses</b>                 | <b>16,688</b>                              | <b>15,990</b>                 | <b>10,463</b>                   | <b>9,986</b>                    | <b>9,768</b>                    |
| <b>Operating Result</b>               | <b>(627)</b>                               | <b>(1,535)</b>                | <b>-</b>                        | <b>-</b>                        | <b>-</b>                        |

### Explanation of significant variations between 1997-98 and 1998-99

#### Budget Measures affecting the 1998-99 Budget

- \$0.250m for Public awareness campaign for second Sydney airport The Commonwealth has provided an additional \$0.500 million over 1997-98 and 1998-99 for a public awareness program for the second Sydney airport proposal designed to balance the public debate through the provision of factual material and the correction of any inaccuracies in the media.

#### Other:

- Environmental Impact Study (EIS) - expenditure occurring later in the process than was anticipated. Unspent balance for 1997-98 to be carried forward to 1998-99.
- The net impact of internal adjustments, the reversal of the Department's 1996-97 carry over and application of the efficiency dividend and price adjustments.

#### Partial statement of administered revenue and expenses

|   | Note | 1997-98<br>Estimated<br>Actual<br>(\$'000) | 1998-99<br>Budget<br>(\$'000) | 1999-00<br>Estimate<br>(\$'000) | 2000-01<br>Estimate<br>(\$'000) | 2001-02<br>Estimate<br>(\$'000) |
|---|------|--|-------------------------------|---------------------------------|---------------------------------|---------------------------------|
| <b>Revenue:</b>   |      |  |                               |                                 |                                 |                                 |
| - Revenue from Appropriations                                     |      | 70,872                                     | 78,357                        | 69,931                          | 54,046                          | -                               |
| - Revenue from other sources                                      |      | 41,283                                     | 46,153                        | 45,223                          | 46,334                          | 48,115                          |
| <b>Total Revenue</b>  |      | <b>112,155</b>                             | <b>124,510</b>                | <b>115,154</b>                  | <b>100,380</b>                  | <b>48,115</b>                   |
| <b>Expenses</b>   |      |  |                               |                                 |                                 |                                 |
| - Sydney West Airport – Expenses for rental properties            | 1    | 254  | 1,031                         | -                               | -                               | -                               |
| - Second Sydney Airport land acquisition and works                | 2    | 618  | 7,379                         | -                               | -                               | -                               |
| - Implementation of noise amelioration program for Sydney Airport |      | 70,000                                     | 69,947                        | 69,931                          | 54,046                          | -                               |
| - Payment to the Consolidated Revenue Fund                        |      | 41,283                                     | 46,153                        | 45,223                          | 46,334                          | 48,115                          |
| <b>Total Expenses</b>   |      | <b>112,155</b>                             | <b>124,510</b>                | <b>115,154</b>                  | <b>100,380</b>                  | <b>48,115</b>                   |

**Explanation of significant variations between 1997-98 and 1998-99**

1. Based on full year responsibility for property management, as opposed to only partial year in 1997-98 figure. (This function may be transferred to Sydney Airport.)
2. Unspent balance to carry forward from 1997-98, reflecting acquisition and compensation expenditure occurring later than originally anticipated.

### Planned levels of achievement for Output Class 2

| Description   | Planned Performance Information   |
|---|---|
| <p><b>Output Class 2 – Aviation operations</b><br/> Ministerials<br/> Briefings<br/> Parliamentary Questions</p>  | <p>Requests for ministerials, questions on notice, briefs, speeches and other assistance for the Ministers and their Offices to be dealt with in a timely and high quality manner. Where material cannot be provided in accordance with Departmental procedures and standards, reasons to be given before time period expires or interim replies (to correspondence) are sent.</p>  |
| <p><b>Output 2.1 – Policy advice, second Sydney airport</b></p> <p>Management of Environmental Impact Statement (EIS) and related consultancies to facilitate Government commitment to delivering a major Second Sydney Airport.</p> <p>Property management, acquisition and compensation issues associated with the Badgerys Creek site.</p> | <p>Management of at least four consultancy contracts and policy advice provided on the location, timing and scale of development of a second Sydney airport.</p> <p>The EIS process is estimated for completion during 1998-99. Management includes analysis of over 14,000 public submissions and follow-up action as required on matters raised in these submissions and the report of the independent EIS auditor.</p> <p>Facilitation of property management and acquisition and resolution of compensation issues as they arise.</p>   |
| <p><b>Output 2.2 – Policy advice and regulation, aviation security</b></p> <p>Security assessments of airports, airlines and regulated agent sites.</p> <p>Testing.</p> <p>Dissemination of information.</p> <p>Inspections.</p> <p>Training and exercises.</p> <p>Sydney 2000 Olympics.</p>  | <p>Biannual formal security assessments of each of the 20 major airports and annual assessments of each of a further 21 security-categorised airports. Annual security assessments of approximately 55 international and domestic airlines at each of the ports through which they operate.</p> <p>Security assessments of at least 150 regulated agent sites.</p> <p>Program of at least 200 systems tests in relation to security screening and access to security restricted areas.</p> <p>Consult and advise industry in relation to aviation security issues and Departmental requirements including the dissemination of threat advice and intelligence summaries; maintenance of regulated agent list and database; airline and airport security programs; and the National Aviation Security Program.</p> <p>Ongoing surveillance function at 41 security designated airports and approximately 55 airlines to monitor the integrity of security regimes.</p> <p>Conduct exercises or seminars in ten locations.</p> <p>Ongoing consultation, advising and coordination role.</p> |
| <p><b>Output 2.3 – Policy advice, aviation environment strategies</b></p>   |   |

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|---|---|
| <p>Policy advice on aircraft noise abatement measures at major airports.</p> <p>Secretariat services for the Sydney Airport Community Forum.</p> <p>Administration of Sydney Airport Curfew Act.</p> <p>Administration of Adelaide Airport curfew arrangements (non-legislated).</p> <p>Administration of Air Navigation (Aircraft Noise) Regulations.</p> <p>Aircraft noise modelling.</p> | <p>Monitoring of community reaction and concerns; consideration of , and provision of advice on, options to alleviate noise impacts; liaison with other portfolio agencies and membership of airport environmental committees.</p> <p>Organisation of an estimated six meetings and preparation and distribution of associated documentation.</p> <p>Decisions on requests for dispensations and responses to incidents of non-adherence.</p> <p>Decisions on requests for dispensations.</p> <p>Monitoring phase out of Chapter 2 subsonic jet aircraft; provision of advice on regulatory requirements and eligibility for aircraft operations; and decisions on applications for permission made under the regulations.</p> <p>Analysis of noise exposure patterns and amelioration options; provision of technical information to support policy advice; and production of aircraft noise information in graphical form for public consultation purposes.</p> |
| <p><b>Output 2.4 – Program administration, Sydney Airport Noise Amelioration</b></p> <p>Contract management for delivery of the program.</p> <p>Administration of agreement with Airservices Australia for the collection of the noise levy.</p>  | <p>Aircraft noise insulation treatment to the remaining 44 eligible public buildings, to achieve a level of attenuation agreed with the building owner, and to the approximately 1,200 remaining residences in accordance with a scope of work prepared under Ministerial Directions.</p> <p>Monitor the collection and payment to the Commonwealth of aircraft noise levy.</p>   |

### **OUTPUT CLASS 3: INVESTIGATING FOR AVIATION SAFETY**

Vigilance in air safety is a constant essential for the Government and the aviation industry to maintain Australia's air safety record on behalf of consumers.

The primary role of the Bureau of Air Safety Investigation (BASI) is the effective and timely investigation of aviation safety deficiencies and proactive application of advanced new concepts of systems safety in line with world best practice.

BASI investigates accidents, serious incidents, incidents and safety deficiencies involving civil aircraft operations in Australia and overseas with primary concern for the safety of commercial air transport and fare paying passengers. BASI investigates and studies the aviation system to identify and rectify underlying factors that can affect air safety and potentially become significant factors in accidents. BASI also administers the Australian mandatory and confidential aviation incident reporting systems. A significant resource requirement is for the attendance of investigators at inquests, legal hearings and official inquiries.

The key strategies underpinning the Government's purchase of this output class for 1998-99 are:

1. Investigate selected aviation occurrences, conduct industry projects into issues of aviation safety and, where appropriate, make recommendations for change.
2. Continue to improve BASI's analysis capability in air safety.
3. Produce and distribute aviation safety information (safety studies, occurrence reports and the safety journal Asia-Pacific Air Safety) to the Government, the aviation community and the general public.
4. Contribute to and participate in key domestic and international aviation safety forums to collect, disseminate and exchange safety information.
5. Complement the work of CASA and Airservices Australia to contribute to more effective safety management of the Australian aviation system.

**Output Class 3: Statement of Revenues and Expenses**

| DEPARTMENTAL REVENUES AND<br>EXPENSES | 1997-98<br>Estimated<br>Actual<br>(\$'000) | 1998-99<br>Budget<br>(\$'000) | 1999-00<br>Estimate<br>(\$'000) | 2000-01<br>Estimate<br>(\$'000) | 2001-02<br>Estimate<br>(\$'000) |
|---------------------------------------|--|-------------------------------|---------------------------------|---------------------------------|---------------------------------|
| <b>REVENUES</b>                       |  |                               |                                 |                                 |                                 |
| Revenue from Government:              |  |                               |                                 |                                 |                                 |
| - Ordinary Annual Appropriations      | 13,254                                     | 13,047                        | 12,665                          | 12,519                          | 12,240                          |
| - Other Services                      | -  | -                             | -                               | -                               | -                               |
| - Resources received free of charge   | 25   | 25                            | 25                              | 25                              | 25                              |
| Revenue from independent sources:     |  |                               |                                 |                                 |                                 |
| - Sales from goods and services       | 62   | 34                            | 34                              | 34                              | 34                              |
| <b>Total Revenue</b>                  | 13,341                                     | 13,106                        | 12,724                          | 12,578                          | 12,299                          |
| <b>EXPENSES</b>                       |  |                               |                                 |                                 |                                 |
| Employees                             | 7,751                                      | 8,077                         | 6,428                           | 6,335                           | 6,165                           |
| Suppliers                             | 5,517                                      | 6,396                         | 5,287                           | 5,223                           | 5,103                           |
| Depreciation and amortisation         | 997  | 998                           | 1,009                           | 1,021                           | 1,032                           |
| <b>Total Expenses</b>                 | 14,264                                     | 15,471                        | 12,724                          | 12,578                          | 12,299                          |
| <b>Operating Result</b>               | (923)                                      | (2,365)                       | -                               | -                               | -                               |

**Explanation of significant variations between 1997-98 and 1998-99**

- The net impact of internal adjustments, the reversal of the Department's 1996-97 carry over and application of the efficiency dividend and price adjustments.

**Planned levels of achievement for Output Class 3**

| Description   | Planned Performance Information   |
|---|---|
| <b>Output Class 3 – Investigation for Aviation Safety</b><br>Ministerials<br>Questions on notice<br>Briefings<br>Speeches | Requests for ministerials, questions on notice, briefs, speeches and other assistance for the Ministers and their Offices to be dealt with in a timely and high quality manner. Where material cannot be provided in accordance with Departmental procedures and standards, reasons to be given before time period expires or interim replies (to correspondence) are sent.   |
| <b>Output 3.1 Safety Investigation</b><br><br><b>Investigation and Analysis, Aviation Safety</b>                          | <p>BASI is responsible for investigating accidents, serious incidents and safety deficiencies involving civil aircraft operations in Australia and participates in overseas investigations involving Australian registered aircraft. BASI also conducts investigations and studies of the aviation system to identify and rectify underlying factors, which can affect safety and potentially cause accidents.</p> <p>The amount of resources devoted to the investigation of individual occurrences is determined by the potential safety return from that activity.</p> <p>BASI also participates in major overseas accident investigations to gain knowledge to be utilised in the event of an Australian catastrophe. It should be noted that, from</p> |

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|  | <p>overseas experience, major accident investigations involving large commercial aircraft cost many \$millions and any such expenditure in Australia is outside BASI's operational budget. Consequently proactive accident prevention is a major focus of the Bureau's activities.</p>   |
| <p><b>Investigations (reactive)</b></p> <p>Field accident/incident investigations (domestic and overseas).</p> <p>Occurrences recorded.</p> <p>Confidential Aviation Incident Reporting System (CAIR).</p> <p>Attendance at inquests, legal hearings, official inquiries.</p> <p>Subpoenas to produce documents and information.</p> | <p>BASI will develop and maintain the capability to respond appropriately to a major airline aircraft accident in Australia. Additionally, BASI expects to investigate 50 lesser domestic incidents/accidents in the field, as well as overseas accidents.</p> <p>Expect details of up to 5,500 accidents and incidents to be recorded in the database for trend analysis and general statistical purposes. A sample of these entries will be scrutinised as part of BASI's quality assurance process.</p> <p>Expect to receive in the vicinity of 300 incident reports and issue 100 notifications under CAIR.</p> <p>Expected attendance by BASI officers at 10 to 20 inquests, legal hearings and official inquiries to provide expert advice and evidence.</p> <p>Respond in a timely manner to approximately 90 subpoenas to produce documents and information.</p> |
| <p><b>Investigations (proactive)</b></p> <p>Safety programs; safety data reports.</p> <p>Provision of safety recommendations and safety advisory notices.</p>  | <p>Expect to undertake two safety studies and four data reports which in certain instances will ultimately lead to application of advanced new concepts of systems safety consistent with world best practice.</p> <p>Expect to provide at least 40 recommendations and safety advisory notices to CASA and Airservices Australia addressing safety concerns arising from investigations.</p>  |
| <p><b>Safety information</b></p> <p>Published Safety Bulletins and Safety Deficiency Reports.</p> <p>Asia Pacific Air Safety (journal).</p> <p>Database searches.</p> <p>Freedom of Information (FOI) requests.</p> <p>Other information dissemination</p>   | <p>Expect to produce four Regional Airlines Safety Bulletins and Quarterly Safety Deficiency Reports providing inter alia consolidated information on safety recommendations and responses.</p> <p>Plan to publish four issues for distribution of each publication to 66,000 subscribers.</p> <p>Expect to respond to around 700 requests for information which will involve extraction of safety related data.</p> <p>Expect to respond to approx 30 FOI requests.</p> <p>Timeliness of responses to requests will depend on the complexity of the request, the volume of information required, and whether BASI has completed its investigation of the occurrence relevant to the FOI request.</p> <p>Expect to respond to 10-20 media inquiries per week.</p>  |

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| <ul style="list-style-type: none"> <li>- Responses to media requests</li> <li>- Responses to other agencies/public</li> <li>- Internet</li> </ul> <p>Published accident reports.</p> | <p>Expect to respond to 10-15 physical mail and 10 Internet mail inquiries per week.</p> <p>Expect at least 700-800 page downloads per week.</p> <p>Timeliness of responses will depend on complexity of request and volume of information required. Written responses to outside inquirers will meet the standards of the Department's Service Charter.</p> <p>Expect published reports to be released as follows:</p> <ul style="list-style-type: none"> <li>- 4 major accident</li> <li>- 120 general accident</li> </ul> <p>Timeliness of publication will be dependent on factors influencing release of reports.</p> <p>Under this output class the measure of quality, timeliness and usefulness to the industry and other interested parties will be feedback from the target audience.</p> |
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#### **OUTPUT CLASS 4: INTERNATIONAL AIR SERVICES COMMISSION SECRETARIAT**

The International Air Services Commission's (IASC) primary role is to determine applications by existing and prospective Australian airlines for route capacity entitlements available under Australia's bilateral air services arrangements.

The objective of the Commission is to enhance international air services by fostering:

- . greater economic efficiency in the airline industry, and increased competition between Australian carriers;
- . increased responsiveness by airlines to the needs of consumers, including an increased range of choices and benefits;
- . Australian tourism and trade; and
- . the maintenance of Australian carriers capable of competing effectively with airlines of foreign countries.

The Commission is a separate statutory authority; the Department of Transport and Regional Development funds and provides administrative support for the Commission.

The key strategies underpinning the Government's purchase of this output class for 1998-99 are:

1. Provide a transparent decision making process which is fair to applicants and others wishing to make submissions, is well known to all potentially interested parties, and embodies the highest degree of integrity.
2. Act with as little formality as possible and as quickly as is appropriate, given legislative requirements and the need to properly consider matters before the Commission.
3. Provide timely advice on any international aviation issues which may be referred to the Commission by the Minister for Transport and Regional Development.
4. Ensure that the IASC Secretariat has the highest levels of appropriate skills through the development of its people.

**Output Class 4: Statement of Revenues and Expenses**

| DEPARTMENTAL REVENUES AND<br>EXPENSES | 1997-98<br>Estimated<br>Actual<br>(\$'000) | 1998-99<br>Budget<br>(\$'000) | 1999-00<br>Estimate<br>(\$'000) | 2000-01<br>Estimate<br>(\$'000) | 2001-02<br>Estimate<br>(\$'000) |
|---------------------------------------|--|-------------------------------|---------------------------------|---------------------------------|---------------------------------|
| <b>REVENUES</b>                       |  |                               |                                 |                                 |                                 |
| Revenue from Government:              |  |                               |                                 |                                 |                                 |
| - Ordinary Annual Appropriations      | 1,512                                      | 1,487                         | 1,562                           | 1,544                           | 1,515                           |
| - Other Services                      | -  | -                             | -                               | -                               | -                               |
| - Resources received free of charge   | 3  | 3                             | 3                               | 3                               | 3                               |
| Revenue from independent sources:     |  |                               |                                 |                                 |                                 |
| - Sales from goods and services       | 3  | 3                             | 3                               | 3                               | 3                               |
| <b>Total Revenue</b>                  | <b>1,518</b>                               | <b>1,494</b>                  | <b>1,568</b>                    | <b>1,550</b>                    | <b>1,521</b>                    |
| <b>EXPENSES</b>                       |  |                               |                                 |                                 |                                 |
| Employees                             | 794  | 827                           | 750                             | 739                             | 722                             |
| Suppliers                             | 736  | 805                           | 749                             | 740                             | 776                             |
| Depreciation and amortisation         | 67   | 68                            | 70                              | 72                              | 74                              |
| <b>Total Expenses</b>                 | <b>1,597</b>                               | <b>1,700</b>                  | <b>1,568</b>                    | <b>1,550</b>                    | <b>1,521</b>                    |
| <b>Operating Result</b>               | <b>(79)</b>                                | <b>(206)</b>                  | <b>-</b>                        | <b>-</b>                        | <b>-</b>                        |

**Explanation of significant variations between 1997-98 and 1998-99**

- The net impact of internal adjustments, the reversal of the Department's 1996-97 carry over and application of the efficiency dividend and price adjustments.

**Planned levels of achievement for Output Class 4**

| Description   | Planned Performance Information   |
|---|---|
| <b>Output Class 4 – International Air Services<br/>Commission Secretariat</b><br>Ministerials<br>Questions on notice<br>Briefings<br>Speeches | Requests for ministerials, questions on notice, briefs, speeches and other assistance for the Ministers and their Offices to be dealt with in a timely and high quality manner. Where material cannot be provided in accordance with Departmental procedures and standards, reasons to be given before time period expires or interim replies (to correspondence) are sent. |
| <b>Output 4.1 – IASC activities</b><br><br>Number of determinations and decisions.  | Based on past experience, the Commission could make around 25 determinations and decisions.<br><br>An indicator of the Commission's performance is the extent to which its determinations and decisions are generally accepted by the industry and other stakeholders and are perceived to be in the wider national interest.   |

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| <p>Transparent and timely processes.</p> <p>Average turn around time.</p> <p>Service Charter.</p> | <p>The availability of newly negotiated capacity is to be promptly advertised, and applications for capacity published within ten days of receipt, inviting other applications and submissions.</p> <p>In the case of contested or opposed applications, draft determinations and decisions are to be issued to allow interested parties to comment before a final decision is made.</p> <p>The average turn around time for the consideration of applications is to be about eight weeks, although individual cases vary depending on whether or not an application is contested or opposed.</p> <p>A Service Charter, setting out the quality of service that stakeholders can expect, has been developed in close consultation with stakeholders and is being published and circulated.</p> |
|---|--|



## **OUTPUT CLASS 5: ROAD, RAIL AND INFRASTRUCTURE POLICY AND PROGRAMS**

Road and rail transport reform is at the forefront of the Government's implementation of a national transport system and encouragement of greater private sector provision of public infrastructure. Road and rail transport accounts for over 90% of the Australian freight market and hence is a major contributor to economic and employment growth.

The Department administers Commonwealth road and rail infrastructure programs and funds land transport research. The objective is to promote safe, efficient and competitive road and rail transport services and to improve intermodal transport efficiency, both nationally and internationally.

The Department works cooperatively with the States, Territories and the private sector to develop consistent regulatory, safety and environmental regimes and to support effective infrastructure investment.

The key strategies underpinning the Government's purchase of this output class for 1998-99 are:

1. Develop and implement options for road funding policy and identify funding priorities with the States and Territories to improve the National Highway System and Roads of National Importance.
2. Facilitate the establishment of the Australian Rail Track Corporation (ARTC) to provide an efficient, seamless regime to the interstate rail network and to promote the entry of private sector operators into the rail industry.
3. Complete the windup of the remainder of the Australian National Railways Commission (AN) and the sale of National Rail (NR).
4. Identify rail infrastructure funding priorities and manage the rail infrastructure investment program.
5. Represent Commonwealth interests in the proposed development of new rail corridors including Alice Springs/Darwin, Canberra/Sydney and Melbourne/Darwin lines.
6. Support the development of further rail reform initiatives, particularly through the Australian Transport Council (ATC) and its rail reform program.
7. Implement and develop the Infrastructure Borrowings Tax Offset Scheme.

**Output Class 5: Statement of Revenues and Expenses**

| <b>DEPARTMENTAL REVENUES AND<br/>EXPENSES</b> | <b>1997-98<br/>Estimated<br/>Actual<br/>(\$'000)</b> | <b>1998-99<br/>Budget<br/>(\$'000)</b> | <b>1999-00<br/>Estimate<br/>(\$'000)</b> | <b>2000-01<br/>Estimate<br/>(\$'000)</b> | <b>2001-02<br/>Estimate<br/>(\$'000)</b> |
|---|--|--|--|--|--|
| <b>REVENUES</b>                               |  |  |  |  |  |
| Revenue from Government:                      |  |  |  |  |  |
| - Ordinary Annual Appropriations              | 10,000   | 10,013                                 | 10,427                                   | 10,314                                   | 10,088                                   |
| - Other Services                              | -  | -                                      | -  | -  | -  |
| - Resources received free of charge           | 18   | 18                                     | 18                                       | 18                                       | 18                                       |
| Revenue from independent sources:             |  |  |  |  |  |
| - Sales from goods and services               | -  | -                                      | -  | -  | -  |
| <b>Total Revenue</b>                          | <b>10,018</b>  | <b>10,032</b>                          | <b>10,446</b>                            | <b>10,333</b>                            | <b>10,107</b>                            |
| <b>EXPENSES</b>                               |  |  |  |  |  |
| Employees                                     | 6,494  | 6,766                                  | 6,268                                    | 6,194                                    | 6,049                                    |
| Suppliers                                     | 3,640  | 3,974                                  | 3,656                                    | 3,611                                    | 3,525                                    |
| Depreciation and amortisation                 | 514  | 515                                    | 521                                      | 527                                      | 533                                      |
| <b>Total Expenses</b>                         | <b>10,648</b>  | <b>11,255</b>                          | <b>10,446</b>                            | <b>10,333</b>                            | <b>10,107</b>                            |
| <b>Operating Result</b>                       | <b>(629)</b>   | <b>(1,224)</b>                         | <b>-</b>                                 | <b>-</b>                                 | <b>-</b>                                 |

**Explanation of significant variations between 1997-98 and 1998-99**

- The net impact of internal adjustments, the reversal of the Department's 1996-97 carry over and application of the efficiency dividend and price adjustments.

**Partial statement of administered revenue and expenses**

|   | Note | 1997-98<br>Estimated<br>Actual<br>(\$'000) | 1998-99<br>Budget<br>(\$'000) | 1999-00<br>Estimate<br>(\$'000) | 2000-01<br>Estimate<br>(\$'000) | 2001-02<br>Estimate<br>(\$'000) |
|---|------|--|-------------------------------|---------------------------------|---------------------------------|---------------------------------|
| <b>Revenue:</b>   |      |  |                               |                                 |                                 |                                 |
| - Revenue from Appropriations   |      | 844,314                                    | 860,554                       | 832,726                         | 855,538                         | 839,493                         |
| - Revenue from other sources  |      | 9,427                                      | 5,788                         | 1,083                           | 1,052                           | 1,052                           |
| <b>Total Revenue</b>  |      | <b>853,741</b>                             | <b>866,342</b>                | <b>833,809</b>                  | <b>856,590</b>                  | <b>840,545</b>                  |
| <b>Expenses</b>   |      |  |                               |                                 |                                 |                                 |
| - Concessional fares  | 1    | 1,737                                      | 200                           | -                               | -                               | -                               |
| - Australian National Railways Commission –<br>Restructuring Australian National Railways<br>Commission           | 2    | 3,500                                      | 19,900                        | -                               | -                               | -                               |
| - Commonwealth contribution for the<br>standardisation of the Pinnaroo line                                       | 3    | -  | 5,489                         | -                               | -                               | -                               |
| - Upgrade of Mainline Interstate Rail Track   | 4    | -  | 35,000                        | 60,000                          | 80,000                          | 75,000                          |
| - Payment to Tasmanian Government for<br>track upgrading  | 5    | 2,000                                      | 998                           | 998                             | 998                             | -                               |
| - <i>Australian Land Transport Development Act<br/>1988</i>   | 6    | 817,321                                    | 798,967                       | 771,728                         | 774,540                         | 764,493                         |
| - Reimbursement to the Australian National<br>Railways Commission for free or<br>concessional fares               | 7    | 1,937                                      | -                             | -                               | -                               | -                               |
| - Payment to South Australia for remediation<br>of land at the Islington Railyards                                | 8    | 1,750                                      | -                             | -                               | -                               | -                               |
| - Payments to National Rail Corporation<br>under clause 5 (4) (b) of the National Rail<br>Shareholder's Agreement | 9    | 16,069                                     | -                             | -                               | -                               | -                               |
| - Payment to the Consolidated Revenue Fund  |      | 9,427                                      | 5,788                         | 1,083                           | 1,052                           | 1,052                           |
| <b>Total Expenses</b>   |      | <b>853,741</b>                             | <b>866,342</b>                | <b>833,809</b>                  | <b>856,590</b>                  | <b>840,545</b>                  |

**Explanation of significant variations between 1997-98 and 1998-99**

1. Responsibility for concessional payments will be transferred to the Department of Social Security and Veterans Affairs for the period 1998-99 on. However, there is the likelihood of residual claims relating to 1997-98 of \$200,000 in 1998-99.
2. Scheduled restructuring expenditure to continue into 1998-99. Figure is based on current AN estimate.
3. Advice from Australia Southern Railroad Pty Ltd, which now owns this line, indicates that the standardisation process will be undertaken in August to October 1998. The funds will be required in 1998-99.
4. Commonwealth contribution towards upgrading the interstate rail infrastructure linking mainland Capital Cities.
5. Timing of expenditure under this four-year program has been agreed between the Commonwealth and Tasmanian Governments.
6. Decrease reflects decisions made by the Government on the level of road funding for 1998-99 and subsequent years. The decline has been exaggerated by the high levels of funding for 1997-98 to meet the cost of remediation of flood damage in Katherine NT.
7. As AN no longer operates passenger services, no reimbursement is payable.
8. The Commonwealth has finalised its payments to South Australia for this project.

9. Commonwealth has finalised its payments to National Rail Corporation under clause (5)(4)(b) of the Shareholders' Agreement.

#### Planned levels of achievement for Output Class 5

| Description  | Planned Performance Information  |
|--|--|
| <p><b>Output Class 5 : Road, Rail And Infrastructure Policy And Programs</b><br/> Ministerials<br/> Questions on notice<br/> Briefings<br/> Speeches</p>   | <p>Requests for ministerials, questions on notice, briefs, speeches and other assistance for the Ministers and their Offices to be dealt with in a timely and high quality manner. Where material cannot be provided in accordance with Departmental procedures and standards, reasons to be given before time period expires or interim replies (to correspondence) are sent.</p>   |
| <p><b>Output 5.1 Roads Policy, and grant administration - National Highway and Roads of National Importance</b></p> <p>Manage payments for major works on the National Highway.</p> <p>Maintain the National Highway (18,500km).</p> <p>Fund the Pacific Highway and Roads of National Importance.</p> | <p>Payments are made in accordance with agreements reached with each State and Territory. The status of each project is monitored and payments are calculated having regard to project needs and the Commonwealth's cash management requirements. Expect to arrange payments for 250 projects per month. Payments will be made within seven working days of receipt of a claim where claims are received by the 13<sup>th</sup> of each month. Other timeliness measures are:</p> <p>Contract approvals: 15 working days<br/> Properly documented project approvals: 20 working days<br/> Properly documented project proposal reports: 20 working days.</p> <p>Consult with the States on the development of the forward strategies for the National Highway - ongoing</p> <p>Significant projects that will be completed or substantially completed on the National Highway include duplication and realignment of the Federal Hwy at Lake George (NSW), the Western Ring Road (Vic), upgrading Leneghans Drive (Newcastle, NSW), upgrading through Townsville (Qld) and Blanchetown Bridge (SA), Meenaar to Walgoolan of the Great Eastern Hwy (WA).</p> <p>Negotiate long term maintenance agreements with States. Obtain a further 5% efficiency dividend as part of an overall 20% efficiency improvement over four years. Agreements to be in place by March 1999.</p> <p>Consult with the States on the development of the forward strategies for the Roads of National Importance - ongoing</p> <p>Projects include: Pacific Highway works (NSW and Qld), Summerland and Kidman Ways (NSW), Calder Hwy (Vic), Mitchell Freeway and the Mt Magnet to Meekatharra Road (WA) and the Devonport Port access road (Tas).</p> |

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| Bridges Survey.  | Working through the National Road Transport Commission (NRTC), to complete the survey to identify bridge deficiencies that need to be remedied to allow an increase in mass limits of heavy vehicles.   |
| <p><b>Output 5.2 Rail Policy and Infrastructure Grant Administration</b></p> <p>Sale of Commonwealth's Above Rail Operations.</p> <p>Access to Interstate Network - Australian Rail Track Corporation.</p> | <p>In line with the Government's rail-reform agenda the Department is pursuing the sale of the Commonwealth's above rail operations, AN and NR. Achievement of this policy will inject private sector expertise and management practices into an industry dominated by the public sector, providing an impetus for change and a more commercially oriented rail industry.</p> <p><b>Australian National</b><br/>In conjunction with the AN management, finalise all issues outstanding from the sale of the above rail operations capable of being finalised by December 1998 with a view to a departmental takeover of any remaining issues.</p> <p><b>National Rail</b><br/>Negotiate with NSW and Victoria to develop an agreed position for resolution of the current impasse on asset transfer to NR – end 1998.</p> <p>Subject to agreement to the above, sell NR by the end of June 1999.</p> <p>At the same time as the Commonwealth is withdrawing from the provision of above rail services, it is putting in place an access regime designed to encourage the private sector to enter the rail market. To do this the Commonwealth has established the ARTC to provide a single point of access on negotiations for the interstate network and will invest some \$250m over four years towards the upgrade of the interstate network. The Department will be assisting with the establishment of the ARTC and the development of the investment program (see timelines below) for ministerial approval.</p> <p><b>South Australian assets:</b><br/>Transfer bulk of assets, by way of ministerial direction, from AN to ARTC by the end of June 1998 with the completion of the asset transfer by August 1998.</p> <p><b>Victorian assets:</b><br/>Assist the ARTC in lease negotiations with Victrack, through participation in the due diligence study of the Victorian track and in development of an agreed position on the payment for track lease – end August 1998.</p> <p><b>Agreements with other States:</b><br/>Agree with NSW, QLD and WA to undertake due diligence on existing access contracts – end August 1998.</p> <p>Completion of due diligence on access contracts – end November 1998.</p> <p>Negotiation of assignment of access contracts – end December 1998.</p> |

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| <p>Interstate Rail Investment Program.</p> <p>Progress regulatory and operational and other rail reform.</p>  | <p>In conjunction with the ARTC and DoFA employ an independent consultant to analyse bids for the \$250m rail investment program – end August 1998.</p> <p>Negotiate with State Governments and rail operators seeking commitments of funds towards rail investment program (in line with the above analysis) – end September 1998.</p> <p>Preparation of a draft program of works, based on the above analysis and the results of negotiations with the States and operators, for Minister’s consideration – end October 1998.</p> <p>Approval of Program by Minister – November 1998.</p> <p>Commencement of works – March 1999.</p> <p>In conjunction with the above policy objectives the Commonwealth is also working closely with the State Governments to remove the significant regulatory and operational impediments to the efficient operation of the rail industry. This work is being carried out through the Commonwealth’s participation in ATC and Standing Committee on Transport (SCOT).</p> <p>Preparation of papers on establishment of a Land Transport Commission, fuel excise, accident/incident reporting and ‘barriers to private investment’ for consideration by Rail Group, SCOT and ATC in September and November 1998 respectively.</p> <p>The implementation of the majority of the operational priority tasks identified in the rail uniformity (Maunsell) report by the end of 1999.</p> <p>Advise the Government on major rail infrastructure proposals, including such initiatives as the Alice Springs-Darwin Railway and Canberra-Sydney Very Fast Train Project.</p> <p>NT decision on outcome of Alice Springs-Darwin Bidding process expected to be known early 1999. Commonwealth has committed \$100m to the project if it proceeds. Assessment of Canberra-Sydney Very Fast Train project to be completed in June 1998 for Government.</p> |
| <p><b>Output 5.3 Infrastructure Borrowings Tax Offset Scheme</b></p> <p>Contribution to development of increased private sector involvement in infrastructure investment.</p> | <p>The IBTO scheme encourages genuine private sector investment in the construction and provision of public infrastructure. The scheme enables resident financiers to receive a tax offset on interest received from approved infrastructure projects in return for lower rates of interest to the project. A cost to revenue of \$75m per annum from 1998/99 has been allocated.</p> <p>DoTRD, with the Australian Tax Office (ATO), is responsible for the administration of the scheme.</p> <p>DoTRD is responsible for evaluating applications against criteria specified in the legislation to ensure that the rebate is targeted effectively. Cabinet provides project approval on advice from the Minister for Transport and Regional Development and an Inter</p>   |

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| <p>Assessment of infrastructure projects under the Infrastructure Borrowings Tax Offset Scheme.</p> | <p>Departmental Committee.</p> <p>Once the projects have been selected, DoTRD will draw up an agreement between projects, lenders and the Commonwealth.</p> <p>DoTRD also provides policy advice on trends in infrastructure development and financing and participates in major infrastructure fora.</p> <p>It is expected to respond to 30 applications for private sector involvement in infrastructure investment in each round of applications.</p> <p>Timeframe for assessment of applications for infrastructure projects to be within an average of 66 working days.</p> <p>Two calls for applications are expected to be made.</p> |
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## OUTPUT CLASS 6: ROAD SAFETY

A safer road environment for road users is a major commitment of the Government as a major social and economic issue. The Department, through the Federal Office of Road Safety (FORS), provides leadership and coordination to promote road safety and reduce the incidence and severity of road crashes by working with key government, industry and community bodies.

FORS researches the causes of road crashes, develops road safety standards and public education programs and publishes national statistics on road trauma. FORS administers the Federal Road Safety Black Spot Program and researches, develops and implements road safety design and construction standards for vehicle safety, emissions and noise which harmonise with international standards. FORS develops and administers vehicle safety, emissions and noise standards and contributes to standards harmonisation through global and regional bodies.

The key strategies underpinning the Government's purchase of this output class for 1998-99 are:

1. Work with other levels of government, industry and the community to implement a nationally coordinated approach to road safety.
2. Maintain a national road crash database and a research program to develop road safety improvement measures and evaluate their effectiveness. Improve road user safety through public education and implementation of a Federal Road Safety Black Spot Program to reduce crashes at high-risk sites.
3. Research, develop and implement new vehicle safety and emission standards. Contribute to international standards harmonisation through global and regional bodies. Improve efficiency through reviews of regulations and administration of new motor vehicle certification arrangements.
4. Facilitate trade in automotive products to priority markets, including within the Asia Pacific Economic Cooperation (APEC) forum and the Association of South East Asian Nations (ASEAN) region with the development of internationally harmonised standards.
5. Progress road transport reform through implementation of the safety aspects of the current national road transport reform program strategy and the second Heavy Vehicle Reform Package.

### Output Class 6: Statement of Revenues and Expenses

| DEPARTMENTAL REVENUES AND<br>EXPENSES | 1997-98<br>Estimated<br>Actual<br>(\$'000) | 1998-99<br>Budget<br>(\$'000) | 1999-00<br>Estimate<br>(\$'000) | 2000-01<br>Estimate<br>(\$'000) | 2001-02<br>Estimate<br>(\$'000) |
|---------------------------------------|--|-------------------------------|---------------------------------|---------------------------------|---------------------------------|
| <b>REVENUES</b>                       |  |                               |                                 |                                 |                                 |
| Revenue from Government:              |  |                               |                                 |                                 |                                 |
| - Ordinary Annual Appropriations      | 16,301                                     | 14,271                        | 13,738                          | 13,676                          | 13,488                          |
| - Other Services                      | 1,191                                      | 453                           | -                               | -                               | -                               |
| - Resources received free of charge   | 26   | 26                            | 26                              | 26                              | 26                              |
| Revenue from independent sources:     |  |                               |                                 |                                 |                                 |
| - Sales from goods and services       | 634  | 497                           | 497                             | 497                             | 497                             |
| <b>Total Revenue</b>                  | <b>18,152</b>                              | <b>15,247</b>                 | <b>14,261</b>                   | <b>14,199</b>                   | <b>14,011</b>                   |
| <b>EXPENSES</b>                       |  |                               |                                 |                                 |                                 |
| Employees                             | 7,734                                      | 8,058                         | 8,319                           | 8,274                           | 8,152                           |
| Suppliers                             | 8,385                                      | 5,462                         | 5,359                           | 5,332                           | 5,257                           |
| Depreciation and amortisation         | 573  | 574                           | 583                             | 593                             | 602                             |
| <b>Total Expenses</b>                 | <b>16,692</b>                              | <b>14,094</b>                 | <b>14,261</b>                   | <b>14,199</b>                   | <b>14,011</b>                   |
| <b>Operating Result</b>               | <b>1,460</b>                               | <b>1,153</b>                  | <b>-</b>                        | <b>-</b>                        | <b>-</b>                        |

### Explanation of significant variations between 1997-98 and 1998-99

#### Budget Measures affecting the 1998-99 Budget

- . \$2.0m - Road Safety Research and Public Education. This measure will contribute funding under Road Safety Research and Public Education to allow the Government to continue to meet its legislative responsibility for vehicle safety and emissions standards and its national leadership role under the National Road Safety Action Plan. The Plan reflects the need for national coordination to promote consistency and adoption of best practice.

**Other**

- . Road safety improvement package - agreed forward estimate of \$84,000 adjusted by a carry over of \$200,000 due to unexpected delays to several research projects.
- . Road vehicle certification system - carryover of \$453,000 into 1998-99 comprises \$210,000 for work in progress that will not be invoiced before 30 June 1998 and \$243,000 for expected enhancements and functions flowing from the initial implementation, and for Quality Management documentation.
- . The net impact of internal adjustments, the reversal of the Department's 1996-97 carry over and application of the efficiency dividend and price adjustments.

**Partial statement of administered revenue and expenses**

|   | Note | 1997-98<br>Estimated<br>Actual<br>(\$'000) | 1998-99<br>Budget<br>(\$'000) | 1999-00<br>Estimate<br>(\$'000) | 2000-01<br>Estimate<br>(\$'000) | 2001-02<br>Estimate<br>(\$'000) |
|---|------|--|-------------------------------|---------------------------------|---------------------------------|---------------------------------|
| <b>Revenue:</b>   |      |  |                               |                                 |                                 |                                 |
| - Revenue from Appropriations   |      | 58,178                                     | 53,728                        | 53,801                          | 38,551                          | 38,551                          |
| - Revenue from other sources  |      | 26,445                                     | 21,705                        | 21,800                          | 6,600                           | 6,650                           |
| <b>Total Revenue</b>  |      | <b>84,623</b>                              | <b>75,433</b>                 | <b>75,601</b>                   | <b>45,151</b>                   | <b>45,201</b>                   |
| <b>Expenses</b>   |      |  |                               |                                 |                                 |                                 |
| - Establishment of and payment to the National Road Transport Commission  |      | 1,240                                      | 1,240                         | 1,240                           | 1,240                           | 1,240                           |
| - Contribution to the Organisation for Economic Cooperation and Development – Road Transport Research Program           |      | 40   | 40                            | 40                              | 40                              | 40                              |
| - Payment of amounts equal to penalties resulting from prosecutions under the <i>Interstate Road Transport Act 1985</i> |      | 250  | 250                           | 250                             | -                               | -                               |
| - <i>Interstate Road Transport Act 1985</i>   | 2    | 20,000                                     | 15,000                        | 15,000                          | -                               | -                               |
| - <i>Australian Land Transport Development Act 1988</i>   |      | 36,648                                     | 37,198                        | 37,271                          | 37,271                          | 37,271                          |
| - Payment to the Consolidated Revenue Fund  | 1    | 26,445                                     | 21,705                        | 21,800                          | 6,600                           | 6,650                           |
| <b>Total</b>  |      | <b>84,623</b>                              | <b>75,443</b>                 | <b>75,601</b>                   | <b>45,151</b>                   | <b>45,201</b>                   |

**Explanation of significant variations between 1997-98 and 1998-99**

**Budget Measures affecting the 1998-99 Budget**

1. Savings of \$2.0m - Increased recovery of Motor Vehicle Compliance Plates costs. This measure will increase the level of cost recovery of the administration of the motor vehicle compliance plate system by \$2m per annum.

The additional motor vehicle compliance plate revenue will be raised through: increasing the level of cost recovery from 50 per cent to 100 per cent for standards development work to support the administration of the *Motor Vehicles Standards Act 1989*; and full recovery of the costs of research associated with the administration of the *Motor Vehicles Standards Act 1989*.

**Other**

2. The 1997-98 estimate reflects a continuing decline in IRT revenue as operators move to the National Registration Scheme introduced on 1 July 1996. However, the level of revenue for the first half of the financial year has stabilised at a similar level to last financial year and is expected to continue at this level. The Budget figure ensures that sufficient funds are available for the remaining two quarterly payments to the States. The payments are revenue neutral.

## Planned levels of achievement for Output Class 6

| Description   | Planned Performance Information  |
|---|--|
| <p><b>Output Class 6 – Road safety</b><br/> Ministerials<br/> Questions on notice<br/> Briefings<br/> Speeches</p>  | <p>Requests for ministerials, questions on notice, briefs, speeches and other assistance for the Ministers and their Offices to be dealt with in a timely and high quality manner. Where material cannot be provided in accordance with Departmental procedures and standards, reasons to be given before time period expires or interim replies (to correspondence) are sent.</p>   |
| <p><b>Output 6.1 – Policy advice, road safety</b></p> <p>Development and implementation of policies, strategies, legislation/regulations, rules, standards, codes.</p> <p>Review of Australian Design Rules (ADRs).</p> <p>Review of <i>Motor Vehicle Standards Act 1989</i>.</p> | <p>Implementation of the 1996 National Road Safety Action Plan and the National Road Safety Package of improvement measures; lead preparatory work in the development of a National Road Safety Strategy for beyond the year 2000, with a draft circulated by 1999; development of a package of national road rules for all road users, draft by December 1998; facilitate reform in road transport regulation in such areas as heavy vehicle charges and operation standards, registration and licensing.</p> <p>The Australian Design Rules are to be reviewed over the next 5 years to ensure that they remain relevant, cost effective and do not provide a barrier to the importation of safe vehicles and components. The first 19 ADRs are to be issued early in 1999. The remaining ADRs will be issued progressively during 1999 and it is expected that the review will be completed early in the year 2000.</p> <p>A comprehensive review of the appropriateness and performance of the legislation in improving vehicle safety, emissions and anti-theft standards is to be finalised in the second half of 1998. The review is being conducted as part of the Commonwealth Legislation Review Schedule.</p> |
| <p><b>Output 6.2 – Regulation, road safety</b></p> <p>Issuing compliance plates.</p> <p>Vehicle import applications.</p> <p>National standard compliance audits of testing and production facilities.</p>   | <p>The <i>Motor Vehicle Standards Act 1989</i> requires all vehicles entering the Australian market for the first time to meet the uniform national safety standards (or Australian Design Rules). This is achieved through:</p> <ul style="list-style-type: none"> <li>- the management of a motor vehicle certification system to provide approvals for vehicles complying with the standards; and</li> <li>- a related imports approval system.</li> </ul> <p>For full volume compliance plate approvals FORS is seeking to reduce turnaround from 90 days to 32 days after submission of all necessary evidence, through introduction of electronic data transfer.</p> <p>Performance target for vehicle import approvals is a maximum turnaround of 21 days.</p> <p>For low volume, where inspections are required, inspections within seven weeks of manufacturer's request.</p> <p>Audits are undertaken of vehicle testing and production facilities both in Australia and overseas supplying countries. Some overseas</p>   |

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|--|---|
| <p>Formal safety investigations.</p>   | <p>audits are undertaken by agents under contracts. 96 audits are planned for 1998-99.</p> <p>DoTRD undertakes safety investigations and monitors recalls of vehicles and vehicle components. The work is undertaken in close association with stakeholders such as vehicle registration and police authorities. Based on past experience, FORS expects to undertake about 60 safety investigations and monitor about 50 recalls in 1998-99.</p>  |
| <p><b>Output 6.3 – Research and Development, vehicle standards</b></p> <p>New vehicle safety standards.</p> <p>International vehicle standards harmonisation.</p> <p>Automotive market access.</p> | <p>DoTRD is working toward improved safety of the national vehicle fleet through the development of appropriate ADRs. The ADRs are determined as national vehicle safety standards. Four new vehicle standards are being developed for offset frontal crash protection, side impact crash protection and pedestrian safety. It is expected that the offset frontal crash protection standard and one of the side impact crash protection standards will be introduced in 1998-99. The remaining two standards will be introduced post 2000.</p> <p>DoTRD is working toward the progressive harmonisation of Australian vehicle safety standards with international standards and participates in the work of global and regional bodies such as the United Nations (UN) and APEC.</p> <p>Within 1998-99 recommendations will be made to Ministers on accession to the UN/Economic Commission for Europe 1958 Agreement, a UN treaty that provides for mutual recognition of automotive product.</p> <p>By mid-1998 all 12 single issue working groups established under the auspices of the Trans Tasman Mutual Recognition Arrangement will have met for the first time to review current ADRs.</p> <p>DoTRD is participating in arrangements aimed at improving access to overseas markets for Australian product, by removing technical barriers to trade.</p> |

|   |  |
|---|--|
| <p><b>Output 6.4 – Research and public education, road safety</b></p> <p>Research projects</p> <p>Statistical analysis and data collection.</p> <p>Education projects/ information dissemination/response to public information requests.</p> | <p>DoTRD has an ongoing program of national road toll statistical collection, analysis and publication. It is expected that in 1998-99 FORS will administer some 20 research projects into high risk road user behaviours and factors; conduct public education initiatives to provide important road safety advice to the community and respond to public requests for information.</p> <p>90% of public, media and Minister's office inquiries answered within one working day.</p>                    |
| <p><b>Output 6.5 – Program administration, Federal Road Safety Black Spot Program</b></p> <p>Projects funded (ongoing and known new).</p>   | <p>The Black Spot Program provides for rectification of road locations with a crash history. It is expected that some 400 sites will be treated in 1998-99 under the program. Successful project proposals need to demonstrate a benefit to cost ratio of at least 2 and must have a crash history. \$37.2 million has been allocated for the Program for 1998-99.</p>   |
| <p><b>Output 6.6 – Policy advice and research, vehicle emissions</b></p> <p>Standards development.</p>  | <p>DoTRD is working to achieve environmental objectives through improved performance of vehicle emissions. Work is proceeding on a major review of the emission standards for petrol and diesel engine vehicles with the objective of introducing new standards to take effect in the early part of the new century. The review is expected to be completed in late 1998. A research program into new vehicle emission standards is to commence early in 1998-99 and will be completed by late 1998.</p> |

## OUTPUT CLASS 7: TRANSPORT AND TRADE DEVELOPMENT

The contribution of transport to trade is an integral part of the Government's microeconomic reform agenda.

Within the Department, emphasis is on development of integrated transport logistics, removal of barriers to market access, support for development of new technologies and identification of business opportunities for Australian providers of transport services and infrastructure.

The key strategies for 1998-99 are:

1. Provide strategic leadership and coordination in relation to transport trade development initiatives, working with industry and other levels of government.
2. Remove barriers to trade and investment in the transport sector through participation in APEC, bilateral relations and other international forums.
3. Facilitate development of a seamless integrated logistics chain domestically and internationally.
4. Facilitate industry consultation and advice to Government through support provided to such industry forums as Supermarket to Asia and the National Transport Council.

### Output Class 7: Statement of Revenues and Expenses

| DEPARTMENTAL REVENUES AND<br>EXPENSES | 1997-98<br>Estimated<br>Actual<br>(\$'000) | 1998-99<br>Budget<br>(\$'000) | 1999-00<br>Estimate<br>(\$'000) | 2000-01<br>Estimate<br>(\$'000) | 2001-02<br>Estimate<br>(\$'000) |
|---------------------------------------|--|-------------------------------|---------------------------------|---------------------------------|---------------------------------|
| <b>REVENUES</b>                       |  |                               |                                 |                                 |                                 |
| Revenue from Government:              |  |                               |                                 |                                 |                                 |
| - Ordinary Annual Appropriations      | 3,590                                      | 4,029                         | 3,074                           | 2,466                           | 2,426                           |
| - Other Services                      | -  | -                             | -                               | -                               | -                               |
| - Resources received free of charge   | 5  | 5                             | 5                               | 5                               | 5                               |
| Revenue from independent sources:     |  |                               |                                 |                                 |                                 |
| - Sales from goods and services       | -  | -                             | -                               | -                               | -                               |
| <b>Total Revenue</b>                  | <b>3,595</b>                               | <b>4,034</b>                  | <b>3,079</b>                    | <b>2,471</b>                    | <b>2,431</b>                    |
| <b>EXPENSES</b>                       |  |                               |                                 |                                 |                                 |
| Employees                             | 1,511                                      | 1,575                         | 1,418                           | 1,398                           | 1,374                           |
| Suppliers                             | 1,796                                      | 2,433                         | 1,564                           | 976                             | 960                             |
| Depreciation and amortisation         | 96   | 96                            | 96                              | 96                              | 96                              |
| <b>Total Expenses</b>                 | <b>3,403</b>                               | <b>4,105</b>                  | <b>3,079</b>                    | <b>2,471</b>                    | <b>2,431</b>                    |
| <b>Operating Result</b>               | <b>192</b>                                 | <b>(71)</b>                   | <b>-</b>                        | <b>-</b>                        | <b>-</b>                        |

### Explanation of significant variations between 1997-98 and 1998-99

- . Supermarket to Asia – establishment of sea and freight councils - there have been discussions with the States/Territories on the likely timings for the establishment of sea and air freight export councils. It appears that most will be in position to take up the offer of funding around July to October 1998, although a few will be on line before June 30 1998. The video training package money and some of the case study money will be required this financial year.
- . The net impact of internal adjustments, the reversal of the Department's 1996-97 carry over and application of the efficiency dividend and price adjustments.

## Planned levels of achievement for Output Class 7

| Description   | Planned Performance Information  |
|---|--|
| <p><b>Output Class 7 – Transport and Trade Development</b><br/> Ministerials<br/> Questions on notice<br/> Submissions to Government Inquiries<br/> Input to Government-wide trade initiatives<br/> Briefings<br/> Speeches</p> | <p>Requests for ministerials, questions on notice, briefs, speeches and other assistance for the Ministers and their Offices to be dealt with in a timely and high quality manner. Where material cannot be provided in accordance with Departmental procedures and standards, reasons to be given before time period expires or interim replies (to correspondence) are sent.</p>   |
| <p><b>Output 7.1 – Policy advice, Transport Trade Development</b></p> <p>APEC activities.</p> <p>Other regional.</p> <p>Bilateral relationships.</p>  | <p>Logistical support, organisation and briefing for Australian participation in biannual meetings of APEC Transport Working Group – October 1998 and April 1999.</p> <p>Complete annual review of transport component of Australia's Individual Action Plan (for meeting APEC free trade and investment goals) by August 1998.</p> <p>Coordinate Transport Working Group's Human Resources Development Steering Committee and associated projects.</p> <p>Develop, with the Department of Workplace Relations and Small Business, Electronic Commerce website by October 1998; establish, with Indonesia, Transport Research, Development and Education website.</p> <p>Contribute to work of Transport Working Group's Intermodal Task Force – meetings August and October 1998, April 1999.</p> <p>Respond as necessary to Senate Committee inquiry into Australia and APEC – report due July 1998.</p> <p>Development of ASEAN Free Trade Association – Closer Economic Relations (AFTA-CER) Asia Logistics Project; substantial progress on AFTA-CER information strategy and papers completed on electronic commerce, pallet sizes and truck widths by August 1998.</p> <p>AFTA-CER website developed by August/September 1998.</p> <p>Input to third CER-MERCUSOR senior officials meeting in late 1998.</p> <p>Bilateral meetings with Indonesian equivalents – likely to be held in 1998-99.</p> <p>Australia Indonesia Development Area (AIDA) - 1998-99 meeting dates to be determined.</p> <p>Government Sector Linkages Program funding of \$67,000 granted for staff exchanges under the Indonesian bilateral for 1998-99; four staff exchanges and two projects funded in 1997-98 will be completed in 1998-99.</p> |





## OUTPUT CLASS 8: RESEARCH

Research underpins policy formulation and advice to the Government. Through the Bureau of Transport Economics (BTE), the Department carries out applied economic research relevant to policy issues in two portfolios – Transport and Regional Development, and Workplace Relations and Small Business (to cover the Maritime transport elements).

The BTE develops, in consultation with the two departments, an annual research program which contributes to policy development and informed public debate through presentation (and often publication) of its research.

The BTE addresses a broad range of issues in the road, rail, sea and air sectors.

Over the coming year, the primary focus of BTE research will be on developing methodologies for long-term forecasting of demand for passenger and freight transport, interactions and competition between modes of transport, and reviewing methods of modelling urban transport and land use.

An important feature of the transport sector is the generation of ‘externalities’ (such as congestion, pollution, noise and accidents) which affect others without the vehicle operators’ necessarily compensating them.

Considerable work commenced in recent years by the BTE in the area of congestion and greenhouse emissions will continue, but will be broadened to more detailed analysis of the costs of externalities produced by various transport modes.

The key strategy underpinning the Government’s purchase of this output class for 1998–99 is:

- Provide expert advice and information to the Government and the community by conducting, and disseminating the results of, high quality applied economic research relevant to the portfolio.

### Output Class 8: Statement of Revenues and Expenses

| DEPARTMENTAL REVENUES AND<br>EXPENSES | 1997-98<br>Estimated<br>Actual<br>(\$'000) | 1998-99<br>Budget<br>(\$'000) | 1999-00<br>Estimate<br>(\$'000) | 2000-01<br>Estimate<br>(\$'000) | 2001-02<br>Estimate<br>(\$'000) |
|---------------------------------------|--|-------------------------------|---------------------------------|---------------------------------|---------------------------------|
| <b>REVENUES</b>                       |  |                               |                                 |                                 |                                 |
| Revenue from Government:              |  |                               |                                 |                                 |                                 |
| - Ordinary Annual Appropriations      | 8,529                                      | 8,090                         | 8,312                           | 8,217                           | 8,036                           |
| - Other Services                      | -  | -                             | -                               | -                               | -                               |
| - Resources received free of charge   | 17   | 17                            | 17                              | 17                              | 17                              |
| Revenue from independent sources:     |  |                               |                                 |                                 |                                 |
| - Sales from goods and services       | 397  | 514                           | 514                             | 514                             | 514                             |
| <b>Total Revenue</b>                  | <b>8,943</b>                               | <b>8,621</b>                  | <b>8,843</b>                    | <b>8,748</b>                    | <b>8,567</b>                    |
| <b>EXPENSES</b>                       |  |                               |                                 |                                 |                                 |
| Employees                             | 5,303                                      | 5,526                         | 5,162                           | 5,098                           | 4,981                           |
| Suppliers                             | 3,139                                      | 3,473                         | 3,237                           | 3,197                           | 3,124                           |
| Depreciation and amortisation         | 434  | 435                           | 444                             | 453                             | 462                             |
| <b>Total Expenses</b>                 | <b>8,876</b>                               | <b>9,434</b>                  | <b>8,843</b>                    | <b>8,748</b>                    | <b>8,567</b>                    |
| <b>Operating Result</b>               | <b>67</b>                                  | <b>(813)</b>                  | <b>-</b>                        | <b>-</b>                        | <b>-</b>                        |

### Explanation of significant variations between 1997-98 and 1998-99

- The net impact of internal adjustments, the reversal of the Department's 1996-97 carry over and application of the efficiency dividend and price adjustments.
- The BTE was formerly known as the Bureau of Transport and Communications Economics (BTCE) as it also carried out research on policy issues in the Communications and the Arts portfolio. The Secretaries of the Departments of Transport and Regional Development, and Communications and the Arts (DoCA) agreed after close-off of the budget figuring to the transfer of the communications research functions of the BTCE to DoCA from 1 July 1998. Departmental revenues of \$1.489 million (including \$169,000 for Library resources) from 1 July 1998 will be transferred to DoCA in the Additional Estimates.

### Planned levels of achievement for Output Class 8

| Description  | Planned Performance Information   |
|--|---|
| <b>Output Class 8 – Research</b>   |   |
| <p><b>Output 8.1 – Research, applied transport economics</b></p> <p>Review of Urban Transport Models.</p> <p>Forecasting Australian Light Vehicle Traffic.</p> <p>Forecasting Australian Freight Traffic.</p> <p>Transport synergies between Indonesia and Northern Australia (phase two).</p> <p>Effect of emerging video conferencing technology on business air travel.</p> <p>Costs of Road Accidents.</p> <p>An examination of key points of modal freight interface.</p> <p>Economic contribution of regional ports to their hinterland areas.</p> <p>Port location and spatial land use issues.</p> <p>The cost of documentation requirements to international trade.</p> <p><i>Waterline.</i></p> <p><i>Indicators.</i></p> <p>Maritime Data Base.</p> | <p>The BTE adjusts its work program according to its clients' emerging priorities. At this stage, it expects to produce about 12 reports and working papers in 1998-99, including:</p> <p>Working Paper, October 1998.</p> <p>Working Paper, July 1998.</p> <p>Working Paper, May 1999.</p> <p>Report, August 1998 to identify current and future trade relations and the role that transport infrastructure, operations and policy can have in enhancing or limiting this.</p> <p>Working Paper, July 1998.</p> <p>Working Paper, February 1999.</p> <p>Working Paper, June 1999.</p> <p>Working Paper, February 1999.</p> <p>Working Paper, May 1999.</p> <p>Working Paper, December 1998.</p> <p>Quarterly (September, December, March, June) publication which provides relevant maritime industry performance-based indicators.</p> <p>Quarterly (October, January, April, July) publication providing relevant performance-based indicators across the transport sector.</p> <p>An extensive data base compiled by January 1999 from a range of ports to provide underlying data across maritime industry activity, including port trade and commodity details.</p> |

|   |  |
|---|--|
| <p>Airfare monitoring.</p> <p>Aerocost.</p> | <p>A data base, updated monthly, that provides air fare details by airline to be available as an input into airline policy matters such as competition.</p> <p>A modelling framework that enables the BTE to respond to an estimated 50 aircraft cost data requests.</p> |
|---|--|



## **OUTPUT CLASS 9: REGIONAL DEVELOPMENT, TERRITORIES AND LOCAL GOVERNMENT**

### **REGIONAL DEVELOPMENT:**

The Commonwealth has a role to play in enhancing the prosperity of regional Australia. The Department's focus is on bringing a coordinated Commonwealth position to the economic aspects of regional development and maximising the impact of transport reform, infrastructure investment, safety and accessibility on the economic development of Australia's regions. The Department will also work to improve the availability in Australia's regions of information on relevant Commonwealth policies and programs.

The Department's outputs in 1998-99 will support the Government's key strategies for regional development as follows:

1. Address impediments to regional projects that have national significance and broker improved links between proponents of significant regional projects, particularly involving private provision of infrastructure, and the investment community.
2. Take account of the impact of national transport reforms, infrastructure development and safety programs on regional Australia in the development of policy and identifying investment priorities.
3. Bring a coordinated Commonwealth position to the economic aspects of regional development and support the Ministerial Working Group on Regional Affairs.
4. Improve access to and communication of information held by Commonwealth agencies.

### **TERRITORIES:**

The Department ensures that the legislative regimes and systems of governance of the Territories meet local and national needs through the delivery of government services, enhancing economic development and protecting the national interest and natural and cultural heritage. To this end, the Department provides advice to the Government on policies, programs, legislation and practices as they affect Australia's Territories. An important objective continues to be aligning the conditions and standards in the Indian Ocean Territories and Jervis Bay Territory with those of comparable communities in the rest of Australia and providing the residents of these non-self-governing territories, over time, with rights, opportunities and responsibilities equal to those of their fellow Australians.

The Department is also the coordination point for the constitutional development of the Territories and liaises with the Northern Territory, ACT and Norfolk Island Governments on matters relating to their territories. The Department also has a role, in conjunction with the National Capital Authority, in protecting and fostering the significance of Canberra as Australia's National Capital. The Department contributes to the protection and enhancement of the national interest in relation to the Territory of Ashmore and Cartier Islands and the Coral Sea Island Territory.

The Department's outputs in 1998-99 will support the Government's key strategies as follows:

1. Assess and provide policy advice on the development, implementation and evaluation of Commonwealth policies and programs as they affect Australia's Territories.
2. Develop proposals for the Government's consideration of the granting of statehood to the Northern Territory.
3. Liaise with the National Capital Authority on matters of Commonwealth policy, programs, and legislation, particularly as they affect the significance of the National Capital for all Australians.
4. Develop legislative proposals for the development and maintenance of good governance in Australia's Territories.
5. Work with other agencies of the Commonwealth, other levels of government and the business sector to address impediments to, and advance, economic development.

6. Support good governance, ensure delivery of State-level services, provide public infrastructure, support business opportunities, and progress alignment of conditions and standards for the Indian Ocean Territories and Jervis Bay Territory.

#### LOCAL GOVERNMENT:

The Commonwealth Government works in partnership with local government to contribute to national social, environmental and economic performance. The Department, through the National Office of Local Government (NOLG), is the central point for expert advice and contact between the two levels of government.

NOLG works with councils, local government associations and other government agencies through administration of Financial Assistance Grants and grants under the Local Government Development Program and supports projects to bring about systemic change in local government governance. NOLG presents an annual National Report on Local Government to Parliament and manages the National Awards for Innovation in Local Government.

The Department's outputs in 1998-99 will support the Government's key strategies as follows:

1. Manage key elements of the day-to-day contact between the Commonwealth Government and local government and assist with the implementation of Commonwealth objectives at the local level.
2. Facilitate improvements in the efficiency and effectiveness of local government.
3. Provide grants to improve local government's contribution in areas of national priority including regional development, microeconomic reform, environmental management and initiatives that promote fair access to services.

#### Output Class 9: Statement of Revenues and Expenses

| DEPARTMENTAL REVENUES AND<br>EXPENSES | 1997-98<br>Estimated<br>Actual<br>(\$'000) | 1998-99<br>Budget<br>(\$'000) | 1999-00<br>Estimate<br>(\$'000) | 2000-01<br>Estimate<br>(\$'000) | 2001-02<br>Estimate<br>(\$'000) |
|---------------------------------------|--|-------------------------------|---------------------------------|---------------------------------|---------------------------------|
| <b>REVENUES</b>                       |  |                               |                                 |                                 |                                 |
| Revenue from Government:              |  |                               |                                 |                                 |                                 |
| - Ordinary Annual Appropriations      | 62,566                                     | 55,010                        | 47,715                          | 47,776                          | 47,762                          |
| - Other Services                      | 8,713                                      | 19,704                        | 5,974                           | 4,151                           | 2,142                           |
| - Resources received free of charge   | 147  | 147                           | 147                             | 147                             | 147                             |
| Revenue from independent sources:     |  |                               |                                 |                                 |                                 |
| - Sales from goods and services       | 10,860                                     | 10,867                        | 10,867                          | 10,867                          | 10,867                          |
| <b>Total Revenue</b>                  | <b>82,285</b>                              | <b>85,728</b>                 | <b>64,703</b>                   | <b>62,941</b>                   | <b>60,918</b>                   |
| <b>EXPENSES</b>                       |  |                               |                                 |                                 |                                 |
| Employees                             | 12,532                                     | 13,579                        | 10,298                          | 9,157                           | 7,888                           |
| Suppliers                             | 59,807                                     | 55,195                        | 47,705                          | 46,944                          | 46,098                          |
| Depreciation and amortisation         | 6,009                                      | 6,365                         | 6,700                           | 6,840                           | 6,932                           |
| <b>Total Expenses</b>                 | <b>78,347</b>                              | <b>75,139</b>                 | <b>64,703</b>                   | <b>62,941</b>                   | <b>60,918</b>                   |
| <b>Operating Result</b>               | <b>3,938</b>                               | <b>10,589</b>                 | -                               | -                               | -                               |

## Explanation of significant variations between 1997-98 and 1998-99

### Budget Measures affecting the 1998-99 Budget

- . \$2.500m - Regional Development and Coordination Strategy. The Commonwealth is funding a number of initiatives to improve the coordination of, and to enhance the effectiveness and presentation of, Government policy impacting on regional Australia.
- . \$0.500m - ACT Liaison. The Government has provided \$0.5m to fund its liaison and coordination work on Commonwealth policies, practices and programs as they affect the ACT, Australia's National Capital, the Canberra business community and the Australian Capital Region.
- . \$13.420m - Indian Ocean Territories support package. This measure provides \$13.3m for new infrastructure works, basic services and maintenance of assets, and \$1.1m for the continuation of air services to the Indian Ocean territories.
- . \$2.000m - Jervis Bay Territory: Infrastructure works. The Commonwealth has provided \$2m in 1998-99 and \$2.3m in 1999-00 to provide a reliable supply of domestic water to the Jervis Bay Territory. This measure will address community concerns over the public water supply system and ensure that the Territory has a reliable supply of domestic water. The proposal will supplement the existing water supply system which draws its water from Lake Windemere which is an unreliable source. Planning is at an early stage and discussions will be held with relevant NSW authorities.

### Other

- . The net impact of internal adjustments, the reversal of the Department's 1996-97 carry over and application of the efficiency dividend and price adjustments.

## Partial statement of administered revenue and expenses

| Administered Expenses   | Note | 1997-98<br>Estimated<br>Actual<br>(\$'000) | 1998-99<br>Budget<br>(\$'000) | 1999-00<br>Estimate<br>(\$'000) | 2000-01<br>Estimate<br>(\$'000) | 2001-02<br>Estimate<br>(\$'000) |
|---|------|--|-------------------------------|---------------------------------|---------------------------------|---------------------------------|
| <b>Revenue:</b>   |      |  |                               |                                 |                                 |                                 |
| - Revenue from Appropriations   |      | 1,285,579                                  | 1,274,302                     | 1,316,345                       | 1,362,603                       | 1,410,261                       |
| - Revenue from other sources  |      | 60,971                                     | 41,832                        | 42,471                          | 42,445                          | 42,410                          |
| <b>Total Revenue</b>  |      | <b>1,346,550</b>                           | <b>1,316,134</b>              | <b>1,358,816</b>                | <b>1,405,048</b>                | <b>1,452,671</b>                |
| <b>Expenses</b>   |      |  |                               |                                 |                                 |                                 |
| - Regional and urban development  | 2    | 11,733                                     | 8,715                         | -                               | -                               | -                               |
| - Local Government Program  |      | 3,529                                      | 5,438                         | -                               | -                               | -                               |
| - Payment to the ACT – Assistance for water and sewerage services   |      | 7,878                                      | 7,997                         | 7,997                           | 7,997                           | 7,997                           |
| - Payment to the ACT – Payment to compensate for the effects of national capital influences on the cost of providing municipal services |      | 19,596                                     | 19,890                        | 19,890                          | 19,890                          | 19,890                          |
| - <i>Local Government (Financial Assistance) Act 1985</i>   |      | 1,205,209                                  | 1,228,762                     | 1,284,958                       | 1,331,216                       | 1,378,874                       |
| - <i>State Grants (Petroleum Products Act) 1965</i> Petroleum Products Freight Subsidy Scheme   | 3    | 4,300                                      | 3,500                         | 3,500                           | 3,500                           | 3,500                           |
| - Northern Territory Indigenous Health Infrastructure   | 4    | 10,000                                     | -                             | -                               | -                               | -                               |
| - Newcastle assistance package  | 5    | 10,000                                     | -                             | -                               | -                               | -                               |
| - Regional assistance – Impact of Australian National Railways Commission Restructuring   | 6    | 10,000                                     | -                             | -                               | -                               | -                               |
| - Katherine Regional Redevelopment Program  | 7    | 3,334                                      | -                             | -                               | -                               | -                               |
| - Payment to the Consolidated Revenue Fund  |      | 60,971                                     | 41,832                        | 42,471                          | 42,445                          | 42,410                          |
| <b>Total</b>  |      | <b>1,346,550</b>                           | <b>1,316,134</b>              | <b>1,358,816</b>                | <b>1,405,048</b>                | <b>1,452,671</b>                |
| <b>RECEIVABLES</b>  |      |  |                               |                                 |                                 |                                 |
| - Loan to the Norfolk Island Government – Cascade Cliff safety project  | 1    | 200  | 2,800                         | -                               | -                               | -                               |

## Explanation of significant variations between 1997-98 and 1998-99

## Budget Measures affecting the 1998-99 Budget

- \$2.800m - Loan to the Norfolk Island Government – Cascade Cliff Safety Project. The Commonwealth has agreed to provide an interest free loan to secure the safety of Cascade Cliff and ensure adequate rock supplies to the Island for the medium term.

## Other

- Existing forward estimate plus carryover from 1997-98. 84 projects funded under the former Government's Regional Development Program remained to be finalised in 1997-98. 31 projects will not be completed by 30 June 1998 due to project slippages.
- The PPFSS operates under the States Grants (Petroleum Products) Act 1965 and complementary State legislation. It provides grants to be made to the States and the Northern territory to enable them to subsidise the cost of transporting certain petroleum products (petrol, diesel and aviation fuels) to remote locations to compensate customers in remote locations for some of the higher costs of fuel transportation. Based on expenditure to date, it is estimated that a further \$800,000 will be required for the 1997-98 financial year.
- The Commonwealth has finalised payments to the Northern Territory for Indigenous Health Infrastructure.
- The Commonwealth has finalised payments for the Newcastle assistance package.

6. The Commonwealth has finalised payments for Regional assistance – Impact of Australian National Railways Commission Restructuring.
7. Funds were provided for flood relief in 1997-98 only for the Katherine Regional Redevelopment Program.

### Planned levels of achievement for Output Class 9

| Description  | Planned Performance Information   |
|--|---|
| <p><b>Output Class 9 – Regional Development, Territories and Local Government</b></p> <p>Ministerials<br/>Questions on notice<br/>Briefings<br/>Speeches</p>   | <p>Requests for ministerials, questions on notice, briefs, speeches and other assistance for the Ministers and their Offices to be dealt with in a timely and high quality manner. Where material cannot be provided in accordance with Departmental procedures and standards, reasons to be given before time period expires or interim replies (to correspondence) are sent.</p>  |
| <p><b>9.1 Policy advice, regional Australia</b><br/>Provision of advice on a ‘whole of government’ basis.</p> <p><b>9.2 Cross Commonwealth coordination on regional policy and programs.</b></p> <p>Identify mechanisms to improve information flows between the Commonwealth and regions.</p> <p>Provide briefing and logistical support for quarterly meetings of the Ministerial Working Group on Regional Affairs.</p> <p><b>9.3 Improving availability of Government information to regional Australia.</b></p> <p>Identify mechanisms to improve the flow of information between Commonwealth agencies on regional issues.</p> <p>Implement a program of consultations with regional leaders on regional needs and Commonwealth programs and services to benefit regional Australia.</p> <p>Produce quarterly reports on the implementation of the Government’s ‘Regional Australia Strategy’ prepared and disseminated to regional Australia.</p> | <p>Advise Government on strategies to maximise the social and economic potential of regional Australia; in particular, the impact of transport reform and infrastructure investment. Research, analysis and briefing – ongoing.</p> <p>Ongoing.</p> <p>August 1998, November 1998, February 1999, May 1999.</p> <p>Develop and prepare communications strategy – September 1998.</p> <p>Ongoing.</p> <p>September 1998, December 1998, March 1999, June 1999.</p> |

|  |   |
|--|---|
| <p><b>9.4 Policy advice and administration, Indian Ocean Territories and Jervis Bay Territory</b></p> <p>Review the long term economic sustainability of the Indian Ocean Territories with a view to determining an appropriate future level of funding.</p> <p>Advise the Government on adequacy of the legal regime for service delivery in the Jervis Bay Territory.</p>  | <p>DoTRD provides advice to the Government on systems of governance as well as being responsible for the provision of all State-type services for these non self-governing Territories (see 9.5 below). Hence, policy advice is provided across a very wide range of 'sectoral' issues, from inter-government arrangements and legal regimes affecting the Territories to the provision of specific services, such as health and education.</p> <p>Establish and provide the chair for the steering committee; report to Government by the end of 1998.</p> <p>Consult with ACT and NSW Governments - ongoing.</p>  |
| <p><b>9.5 Service delivery in the Indian Ocean Territories and Jervis Bay Territory</b></p> <p>Administration of contracts.</p> <p>Management of direct service delivery.</p> <p>Develop service charters for service delivery functions.</p> <p>Upgrading of water supply system for Jervis Bay Territory (Stage 1) –</p> <p>Commencing Stage 2 of the Christmas Island Rebuilding Program, including projects for housing, water supply and port infrastructure.</p> <p>Management of contract for the underwriting of an air service between the Territories and Australian mainland.</p> | <p>DoTRD is responsible for the delivery of all State-type services (eg health, education, capital works) for these non self-governing Territories (see 9.4 above). The principal objective is to align conditions and standards in the Territories with those of comparable communities in the rest of Australia. This is done through a series of contracts with State agencies in neighbouring States/Territories (WA, ACT, NSW), contracts with commercial service providers, and privatisation.</p> <p>Ongoing – Jervis Bay – 12 Agreements<br/>IOTs – 22 Agreements</p> <p>Ongoing</p> <p>Service charters to be in place by June 1999.</p> <p>Consult with councils and communities – develop detailed works program and budget – July 1998.</p> <p>Community consultation – July 1998<br/>Engage project managers – August 1998<br/>Let tenders – February 1999<br/>Commence construction – April 1999<br/>Most construction completed – September 1999.</p> <p>Continuing operation of air service within terms of contract – ongoing.</p> |
| <p><b>9.6 Policy advice, Australian Capital Territory, Northern Territory, Norfolk Island, Territory of Ashmore Cartier Islands and Coral Sea Islands Territory</b></p> <p>Implement Commonwealth Government decisions concerning amendments to</p>  | <p>DoTRD provides policy advice to the Government on the residual national interests in the affairs of the self-governing Territories (NT, ACT &amp; NI) as well as in the unoccupied non self-governing Territories (TACI &amp; CSIT).</p> <p>Timetable to be determined after intergovernmental meeting in July.</p>  |

|  |  |
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| <p>legislation applying to Norfolk Island, including firearms and citizenship.</p> <p>Reform of governance in the Australian Capital Territory.</p> <p>Briefing, logistical and policy support for the Canberra Ministerial Forum.</p> <p><b>9.7 Policy advice, administration of Commonwealth functions in the National Capital</b></p> <p>Review the Commonwealth's role in planning and land management in the National Capital.</p>  | <p>Develop for Government consideration proposals for implementing those recommendations requiring legislation following the Review of Governance of the ACT – July 1998.</p> <p>Two meetings.</p> <p>Report to Minister July 1998. Consultations with ACT Government following Commonwealth Government consideration. Possible legislative amendments.</p>  |
| <p><b>9.8 Policy advice, local government</b></p> <p>Advise the Government on local government policy issues and issues related to the administration of Financial Assistance Grants for local government.</p> <p><b>9.9 Grant administration, local government</b></p> <p>Financial Assistance Grants administration.</p> <p>Local Government Development Program.</p> <p>Production and dissemination of the Local Government National Report.</p> <p>Local Government Ministers' conference – Briefing, policy support and secretariat.</p> | <p>Ongoing.</p> <p>Financial Assistance Grants payments requests analysed and processed for Ministerial approval within one week of receipt of final recommendations from State Ministers.</p> <p>Local Government Development Program payment made within timeframe set out in individual project contracts.</p> <p>Local Government Development Program payment to be acquitted in accordance with project contracts requirements.</p> <p>December 1998.</p> <p>October/November 1998.</p> |



**SECTION 5**

**PORTFOLIO  
AGENCIES**



### CIVIL AVIATION SAFETY AUTHORITY

The Civil Aviation Safety Authority (CASA) receives appropriation funding for the costs of aviation safety regulation that have been identified as benefitting the general public. Other safety regulatory costs are financed through duty on aviation fuels and direct fees and charges on the aviation industry. Aviation fuels duty is collected by the Australian Customs Service (ACS) and credited to the Consolidated Revenue Fund (CRF), and then paid to CASA through the *Aviation Fuel Revenues (Special Appropriation) Act 1988*.

The CASA's financial statements are incorporated in its annual report.

The amounts appropriated to CASA are shown below.

|  | Note | Estimated<br>Actual<br>1997-98<br>(\$'000) | Budget<br>1998-99<br>(\$'000) | 1999-00<br>Estimate<br>(\$'000) | 2000-01<br>Estimate<br>(\$'000) | 2001-02<br>Estimate<br>(\$'000) |
|--|------|--|-------------------------------|---------------------------------|---------------------------------|---------------------------------|
| <i>Division 653 – CIVIL AVIATION SAFETY AUTHORITY</i>            |      |  |                               |                                 |                                 |                                 |
| - For expenditure under the <i>Civil Aviation Act 1988</i>       | 1    | 31,202                                     | 28,432                        | 29,358                          | 28,975                          | 28,690                          |
| <u>Special Appropriations</u>                                    |      |  |                               |                                 |                                 |                                 |
| - <i>Aviation Fuel Revenues (Special Appropriation) Act 1988</i> | 2    | 49,311                                     | 46,639                        | 45,407                          | 45,407                          | 45,407                          |
| <b>Total Appropriations</b>                                      |      | <b>80,513</b>                              | <b>75,071</b>                 | <b>74,765</b>                   | <b>74,382</b>                   | <b>74,097</b>                   |

#### Explanation of significant variations between 1997-98 and 1998-99

##### Other

1. Reduction for 1998-99 reflects the net impact of recovery of an overpayment made to CASA in 1997-98, transfers to the Department's running costs for functions now performed by the Department, indexation to 1998-99 prices and the efficiency dividend.
2. Decrease in estimated payments for 1998-99 reflects payment in 1997-98 of a proportion of fuels duty collected during 1996-97.

**FEDERAL AIRPORTS CORPORATION**

The Federal Airports Corporation (FAC) is an "off Budget" Authority and accordingly does not provide information on activities or financial details in the context of the Portfolio Budget Statements.

The FAC's financial statements are incorporated in its Annual Report.

In 1997-98, the FAC paid a dividend of \$65.82 million to the Commonwealth. Estimates of 1998-99 dividends are included in a global estimate of \$41.550 million.

As a commercial entity, the FAC also pays those Commonwealth taxes levied on businesses, plus State payroll taxes.

The FAC Head Office is to close between 1 July 1998 and 30 September 1998.

## AIRSERVICES AUSTRALIA

Airservices' financial statements are incorporated in its Annual Report.

Services provided to general aviation by Airservices are financed through duty on aviation gasoline (avgas). Aviation fuels duty is collected by the Australian Customs Service (ACS) and credited to the Consolidated Revenue Fund (CRF), and then paid to Airservices through the *Aviation Fuel Revenues (Special Appropriation) Act 1988*. It is proposed that a new regime of location (airport) specific charges will replace the duty on avgas from 1 July 1998.

In 1997-98 Airservices paid a final dividend on 1996-97 operations of \$5.95 million to the Commonwealth. Estimates of 1998-99 dividends are included in a global estimate of \$41.550 million.

As a commercial entity Airservices also pays those Commonwealth taxes levied on businesses, plus State payroll taxes.

The amounts appropriated to Airservices Australia are shown below.

|  | Note | Estimated<br>Actual<br>1997-98<br>(\$'000) | Budget<br>1998-99<br>(\$'000) | 1999-00<br>Estimate<br>(\$'000) | 2000-01<br>Estimate<br>(\$'000) | 2001-02<br>Estimate<br>(\$'000) |
|--|------|--|-------------------------------|---------------------------------|---------------------------------|---------------------------------|
| <u>Division 651 – AIRSERVICES AUSTRALIA</u>                      |      |  |                               |                                 |                                 |                                 |
| - For expenditure under the <i>Air Services Act 1995</i>         | 1    | -  | 11,000                        | 2,000                           | -                               | -                               |
| <u>Special Appropriations</u>                                    |      |  |                               |                                 |                                 |                                 |
| - <i>Aviation Fuel Revenues (Special Appropriation) Act 1988</i> | 2    | 17,600                                     | 4,000                         | -                               | -                               | -                               |
| <i>Total Appropriations</i>                                      |      | <u>17,600</u>                              | <u>15,000</u>                 | <u>2,000</u>                    | <u>-</u>                        | <u>-</u>                        |
| <i>Payment to the Commonwealth Public Account</i>                | 3    | (10,000)                                   | -                             | -                               | -                               | -                               |
| <b>Total</b>   |      | <b>7,600</b>                               | <b>15,000</b>                 | <b>2,000</b>                    | <b>-</b>                        | <b>-</b>                        |

### Budget Measures affecting the 1998-99 Budget

1. \$11.000m Airservices Australia - transition to location (airport) specific. Transitional assistance of \$13 million over two years will be provided to Airservices Australia to ameliorate the financial impacts on the aviation industry of Airservices Australia's move to location specific pricing. The transitional period will allow time for the new owners of the affected airports to examine options to reduce airport costs and hence the impact on the users.

#### Other

2. The estimate for 1998-99 is a nominal amount to cover both delayed payments of aviation fuel duty and any delays beyond the 1 July target date for Airservices Australia's introduction of location specific pricing for terminal navigation services.
3. Airservices completed repayment of a loan from the Commonwealth during 1997-98.

**AUSTRALIAN NATIONAL RAILWAYS COMMISSION**

The Australian National Railways Commission's (AN) Financial Statements are included in its annual report.

The amounts appropriated to AN are shown below.

|   | Note | Estimated<br>Actual<br>1997-98<br>(\$'000) | Budget<br>1998-99<br>(\$'000) | 1999-00<br>Estimate<br>(\$'000) | 2000-01<br>Estimate<br>(\$'000) | 2001-02<br>Estimate<br>(\$'000) |
|---|------|--|-------------------------------|---------------------------------|---------------------------------|---------------------------------|
| <u>AUSTRALIAN NATIONAL RAILWAYS COMMISSION</u>                                  |      |  |                               |                                 |                                 |                                 |
| - For expenditure under <i>Australian National Railways Commission Act 1983</i> | 1    | 19,915                                     | -                             | -                               | -                               | -                               |
| <b>Total</b>  |      | <b>19,915</b>                              | -                             | -                               | -                               | -                               |

**Explanation of significant variations between 1997-98 and 1998-99**

1. The target date for the windup of the AN Commission is 30 June 1998. Some staff and functions may remain after that date. However, AN has advised that it will have sufficient funds to meet its operating costs without additional revenue supplement in 1998-99.

## NATIONAL CAPITAL AUTHORITY

To reflect the national interest in the National Capital, including the maintenance and enhancement of the special character of the National Capital, the management of Commonwealth assets in the National Capital and the fostering of awareness of the National Capital.

The amounts appropriated to the NCA are shown below.

|   | Note | Estimated<br>Actual<br>1997-98<br>(\$'000) | Budget<br>1998-99<br>(\$'000) | 1999-00<br>Estimate<br>(\$'000) | 2000-01<br>Estimate<br>(\$'000) | 2001-02<br>Estimate<br>(\$'000) |
|---|------|--|-------------------------------|---------------------------------|---------------------------------|---------------------------------|
| <u>Division 652 – NATIONAL CAPITAL AUTHORITY</u>    |      |  |                               |                                 |                                 |                                 |
| - Running Costs                                     | 1    | 7,119                                      | 5,938                         | 5,826                           | 5,780                           | 5,727                           |
| - Other Services                                    |      | 52   | 53                            | 53                              | 53                              | 53                              |
| Compensation and legal expenses                     |      |  |                               |                                 |                                 |                                 |
| Maintenance of national land                        |      | 7,158                                      | 6,527                         | 6,424                           | 6,424                           | 6,424                           |
| - National Works                                    | 1    | 6,597                                      | 4,052                         | 4,052                           | 4,052                           | 3,980                           |
| - Design and redevelopment of Russell Hill Precinct |      | 3,636                                      | -                             | -                               | -                               | -                               |
| <i>Total Appropriations</i>                         |      | 24,562                                     | 16,570                        | 16,355                          | 16,309                          | 16,184                          |
| <i>Payment to the Commonwealth Public Account</i>   |      | (630)                                      | (630)                         | (630)                           | (630)                           | (630)                           |
| <b>Total</b>  |      | <b>23,932</b>                              | <b>15,940</b>                 | <b>15,725</b>                   | <b>15,679</b>                   | <b>15,554</b>                   |

### Budget Measure 2000-01

1. Restoration maintenance and construction program for National Capital assets - \$5.200 million. This measure provides for the continuation beyond 2000-01 of the existing Restoration and Maintenance of National Capital Assets programme announced in the 1997-98 Budget. The program provides for the restoration and maintenance of Commonwealth assets and meeting public safety requirements in the Parliamentary Zone and on other Commonwealth lands in the National Capital. It includes works on national memorials, roads, footpaths, lighting, open space areas and other infrastructure. The program now encompasses the construction of minor new works in the National Capital.



**TRANSPORT AND REGIONAL DEVELOPMENT PORTFOLIO****GLOSSARY OF TERMS**

|       |   |  |
|-------|---|--|
| ADR   | - | Australian Design Rule                           |
| AIDA  | - | Australia Indonesia Development Area             |
| AN    | - | Australian National Railways Commission          |
| AMF   | - | Advance to the Minister for Finance              |
| APEC  | - | Asia Pacific Economic Cooperation Forum          |
| ARTC  | - | Australian Rail Track Corporation                |
| ASEAN | - | Association of South East Asian Nations          |
| ATC   | - | Australian Transport Council                     |
| ATSIC | - | Aboriginal and Torres Strait Islander Commission |
| BASI  | - | Bureau of Air Safety Investigation               |
| BTE   | - | Bureau of Transport Economics                    |
| CASA  | - | Civil Aviation Safety Authority                  |
| DoFA  | - | Department of Finance and Administration         |
| DoTRD | - | Department of Transport and Regional Development |
| EIS   | - | Environmental Impact Study                       |
| FAC   | - | Federal Airports Corporation                     |
| FIRS  | - | Federal Interstate Registration Scheme           |
| FOI   | - | Freedom of Information                           |
| FORS  | - | Federal Office of Road Safety                    |
| IASC  | - | International Air Services Commission            |
| ICAO  | - | International Civil Aviation Organisation        |
| IBTOS | - | Infrastructure Borrowings Tax Offset Scheme      |
| NCA   | - | National Capital Authority                       |
| NHS   | - | National Highway System                          |
| NR    | - | National Rail                                    |
| NRTC  | - | National Road Transport Commission               |
| NTC   | - | National Transport Council                       |
| PBS   | - | Portfolio Budget Statements                      |
| RASS  | - | Remote Air Services Subsidy                      |
| SCOT  | - | Standing Committee on Transport                  |

