

**PORTFOLIO ADDITIONAL  
ESTIMATES STATEMENTS 2008-09**

INFRASTRUCTURE, TRANSPORT, REGIONAL  
DEVELOPMENT AND LOCAL GOVERNMENT PORTFOLIO

EXPLANATIONS OF ADDITIONAL ESTIMATES 2008-09

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## The Hon Anthony Albanese MP

Minister for Infrastructure,  
Transport, Regional Development  
and Local Government  
Leader of the House

President of the Senate  
Australian Senate  
Parliament House  
CANBERRA ACT 2600

Speaker  
House of Representatives  
Parliament House  
CANBERRA ACT 2600

Dear Mr President  
Dear Mr Speaker

I hereby submit Portfolio Additional Estimates Statements in support of the 2008-09 Additional Estimates for the Infrastructure, Transport, Regional Development and Local Government Portfolio.

These statements have been developed, and are submitted to the Parliament, as a statement on the funding requirements being sought for the Portfolio.

I present these statements by virtue of my ministerial responsibility for accountability to the Parliament and, through it, the public.

Yours sincerely

A handwritten signature in blue ink, appearing to read 'Anthony Albanese', written over a large, stylized blue scribble.

ANTHONY ALBANESE

## **Abbreviations and conventions**

The following notations may be used:

N/A	not applicable (unless otherwise specified)
nfp	not for publication
\$m	\$ million

Unless otherwise stated the convention used in this document is to round amounts to the nearest million dollars. All 'totals' are the rounded additions of unrounded figures and, therefore, may not be the strict sums of the figures presented in the text or tables.

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A copy of this document can be located on the Australian Government Budget website <[www.budget.gov.au](http://www.budget.gov.au)> or on the Department of Infrastructure, Transport, Regional Development and Local Government website <[www.infrastructure.gov.au](http://www.infrastructure.gov.au)>.

## USER GUIDE

The purpose of the 2008-09 Portfolio Additional Estimates Statements (PAES), like that of the Portfolio Budget Statements (PBS), is to inform Senators and Members of Parliament and the public of the proposed allocation of resources to Government outcomes by agencies within the Portfolio. However, unlike the PBS, the PAES summarise only the changes in resourcing by outcome since the Budget, that is, they update the resourcing for the agency. The PAES include for the first time an Agency Resource Statement, in addition to the information on new measures and the Appropriation Bills.

The PAES facilitate understanding of proposed appropriations in Appropriation Bills (No. 3 and No. 4), 2008-09. In this sense the PAES is declared by the Additional Estimates Appropriation Bills to be a 'relevant document' to the interpretation of the Bills according to section 15AB of the *Acts Interpretation Act 1901*.

Whereas the *Mid-Year Economic and Fiscal Outlook 2008-09* is a mid-year budget report which provides updated information to allow the assessment of the Government's fiscal performance against its fiscal strategy, the PAES update the most recent budget appropriations for agencies within the Portfolio.

## STRUCTURE OF THE PORTFOLIO ADDITIONAL ESTIMATES STATEMENTS

The PAES are presented in three parts with subsections.

<b>User Guide</b>	
Provides an introduction explaining the purpose of the PAES.	
<b>Portfolio overview</b>	
Provides an overview of the Portfolio, including a chart that outlines the outcomes for agencies in the Portfolio.	
<b>Agency additional estimates statements</b>	
A statement (under the name of the agency) for each agency affected by Additional Estimates.	
<b>Section 1: Agency overview and resources</b>	This section details the total resources available to an agency, the impact of any measures since Budget, and impact on Appropriation Bills No. 3 and No. 4.
<b>Section 2: Revision to outcomes and planned performance</b>	This section details changes to Government outcomes and/or changes to planned performance of agency output groups.
<b>Section 3: Explanatory tables and budgeted financial statements</b>	The section contains updated explanatory tables on special account flows and staffing levels and revisions to the budgeted financial statements.
<b>Glossary</b>	Explains key terms relevant to the Portfolio.
<b>Abbreviations</b>	Explains abbreviations relevant to the Portfolio.
<b>Index</b>	Alphabetical guide to the Statements.

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# **PORTFOLIO OVERVIEW**



## INFRASTRUCTURE, TRANSPORT, REGIONAL DEVELOPMENT AND LOCAL GOVERNMENT PORTFOLIO OVERVIEW

### MINISTERS AND PORTFOLIO RESPONSIBILITIES

The Infrastructure, Transport, Regional Development and Local Government Portfolio contributes to the well-being of all Australians through the following three outcomes:

- *Outcome 1: Assisting the Government to provide, evaluate, plan and invest in infrastructure across industry sectors.*
- *Outcome 2: Fostering an efficient, sustainable, competitive, safe and secure transport system.*
- *Outcome 3: Assisting regions and local government to develop and manage their futures.*

The Hon Anthony Albanese MP is the Minister for Infrastructure, Transport, Regional Development and Local Government. Mr Albanese is assisted in his role by the Hon Gary Gray AO MP as the Parliamentary Secretary for Regional Development and Northern Australia.

The General Government Sector agencies which comprise the Portfolio, and their websites are:

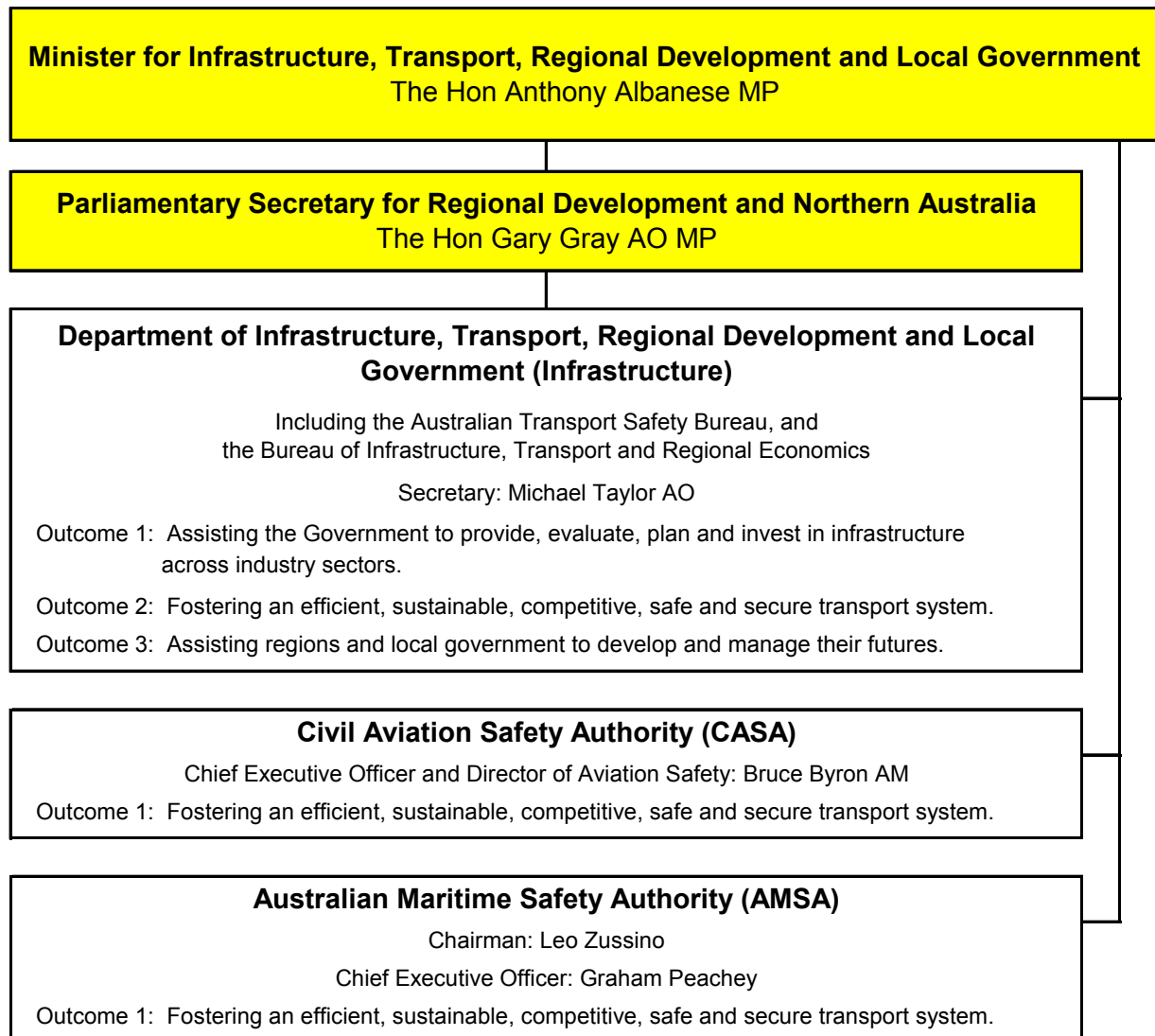
- Department of Infrastructure, Transport, Regional Development and Local Government (Infrastructure) <[www.infrastructure.gov.au](http://www.infrastructure.gov.au)>;
- Civil Aviation Safety Authority (CASA) <[www.casa.gov.au](http://www.casa.gov.au)>; and
- Australian Maritime Safety Authority (AMSA) <[www.amsa.gov.au](http://www.amsa.gov.au)>.

These three agencies contribute to Portfolio outcomes as shown in Figure 1. While Infrastructure, with its broad range of responsibilities, contributes to all three outcomes, CASA and AMSA contribute to Portfolio Outcome 2 only, which for both agencies appears as their Outcome 1 'Fostering an efficient, sustainable, competitive, safe and secure transport system'. Further details on the responsibilities, goals, and operation of Infrastructure, AMSA and CASA can be found in the Portfolio Overview and agency specific sections of the 2008-09 Portfolio Budget Statements; and on the respective agency websites.

The Portfolio Additional Estimates Statements (PAES) provides information on variations since Budget for the Portfolio's General Government Sector agencies. For the 2008-09 PAES the only variations relate to Infrastructure, and hence the 2008-09 PAES do not include statements for AMSA and CASA.

A list of Portfolio agencies, including agencies which are outside the scope of the PAES, appeared in Infrastructure's 2007-08 Annual Report.

**Figure 1: Infrastructure, Transport, Regional Development and Local Government Portfolio structure and outcomes**



## PORTFOLIO RESOURCES MADE AVAILABLE IN THE BUDGET YEAR

The table below outlines the 2008-09 appropriations from government to each Portfolio agency at Additional Estimates for the delivery of outputs and administered programs. Details of revenue and expenses are provided at Section 3 within the Budgeted Financial Statements for the relevant agency.

**Table 1: Portfolio resources made available in the Budget year**

	Appropriation			Receipts	Total \$m
	Bill No. 3 \$m	Bill No. 4 \$m	Special \$m	\$m	
<b>Infrastructure</b>					
<b>Administered appropriations</b>					
Budget	391.4	2 485.5	1 937.2	0.0	4 814.1
Additional Estimates	39.7	299.4	17.7	0.0	356.8
<b>Total Administered</b>	<b>431.1</b>	<b>2 784.9</b>	<b>1 954.9</b>	<b>0.0</b>	<b>5 170.9</b>
<b>Departmental appropriations</b>					
Budget	230.0	0.0	0.0	5.0	235.0
Administrative Arrangement Orders	0.7	0.0	0.0	0.0	0.7
Additional Estimates	8.2	0.0	0.0	0.0	8.2
<b>Total Departmental</b>	<b>238.9</b>	<b>0.0</b>	<b>0.0</b>	<b>5.0</b>	<b>243.9</b>
<b>Total Infrastructure</b>	<b>669.9</b>	<b>2 784.9</b>	<b>1 954.9</b>	<b>5.0</b>	<b>5 414.7</b>
<b>CASA</b>					
<b>Departmental appropriations</b>					
Budget	45.9	0.0	77.1	25.6	148.6
Additional Estimates	0.0	0.0	2.2	0.0	2.2
<b>Total Departmental</b>	<b>45.9</b>	<b>0.0</b>	<b>79.3</b>	<b>25.6</b>	<b>150.8</b>
<b>Total CASA</b>	<b>45.9</b>	<b>0.0</b>	<b>79.3</b>	<b>25.6</b>	<b>150.8</b>
<b>AMSA</b>					
<b>Departmental appropriations</b>					
Budget	49.4	0.0	62.7	6.2	118.3
Additional Estimates	0.0	0.0	0.0	0.0	0.0
<b>Total Departmental</b>	<b>49.4</b>	<b>0.0</b>	<b>62.7</b>	<b>6.2</b>	<b>118.3</b>
<b>Total AMSA</b>	<b>49.4</b>	<b>0.0</b>	<b>62.7</b>	<b>6.2</b>	<b>118.3</b>
<b>Resources available within Portfolio:</b>					<b>5 683.8</b>

Additional appropriations are being sought for Infrastructure. Funding for AMSA remains unchanged from the 2008-09 Budget with CASA only reporting an increase in Special Appropriations.

Infrastructure is seeking additional appropriation of \$365.0m, comprising \$356.8m for administered programs and \$8.2m for departmental outputs. The change in funding is mostly attributable to measures announced since the 2008-09 Budget, the movement of appropriations between years for administered programs and general changes in the funding profile of several administered programs.

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# **AGENCY ADDITIONAL ESTIMATES STATEMENTS**

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## Department of Infrastructure, Transport, Regional Development and Local Government

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## SECTION 1: AGENCY OVERVIEW AND RESOURCES

### 1.1: STRATEGIC DIRECTION

The Department of Infrastructure, Transport, Regional Development and Local Government (the Department) contributes to the well-being of all Australians by delivering a range of outputs that support the following three Portfolio outcomes:

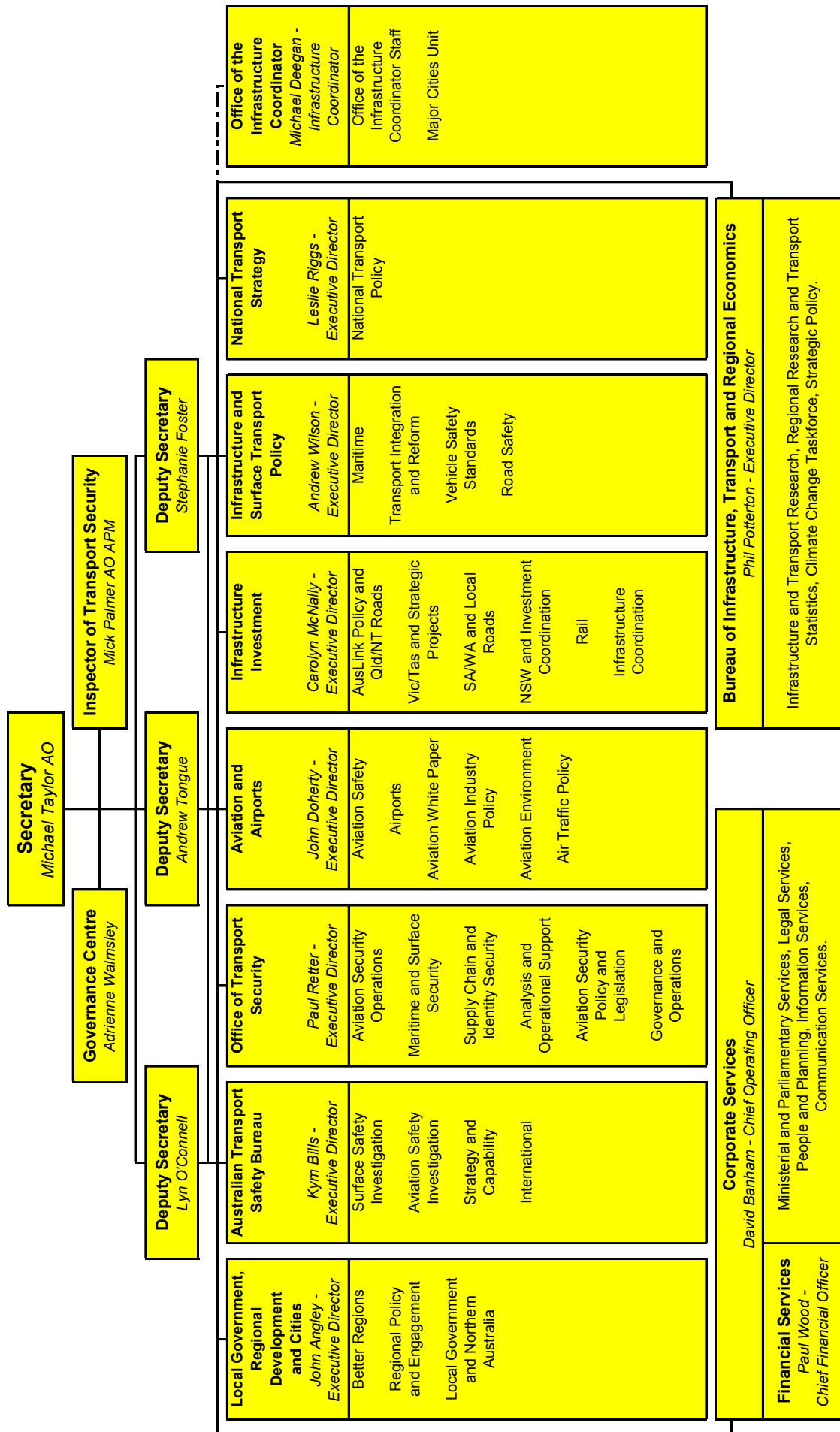
- Outcome 1 *Assisting the Government to provide, evaluate, plan and invest in infrastructure across industry sectors.*
- Outcome 2 *Fostering an efficient, sustainable, competitive, safe and secure transport system.*
- Outcome 3 *Assisting regions and local government to develop and manage their futures.*

The output groups and outputs associated with each outcome are shown in Figure 2.1.

With the exception of the following changes to key priorities as a consequence of measures announced since Budget, and other minor variations in approach, the Department's strategic direction is otherwise essentially unchanged from that published in the 2008-09 Portfolio Budget Statements (PBS):

- a new key priority, arising from the new measures (refer to Table 1.2), involves the delivery of the following administered programs:
  - Regional and Local Community Infrastructure Program; and
  - Establishment of a local government centre of excellence.
- a change to existing key priorities in that implementation of the Regional and Local Community Infrastructure Program has commenced.

Figure 1.1: Organisational structure as at 1 December 2008



## 1.2: AGENCY RESOURCE STATEMENT

The Agency Resource Statement details the resourcing for Infrastructure at Additional Estimates. Table 1.1 outlines the total resourcing available from all sources for the 2008-09 Budget year, including variations through Appropriation Bills No.3 and No.4, special appropriations, special accounts and Administrative Arrangement Orders.

**Table 1.1: Infrastructure resource statement - additional estimates for 2008-09 as at Additional Estimates December 2008**

	Estimate as at Budget <sup>(a)</sup> +	Proposed Additional Estimates =	Total Estimate at Additional Estimates	Total Available Appropriation
	2008-09 \$'000	2008-09 \$'000	2008-09 \$'000	2007-08 \$'000
<b>Ordinary annual services</b>				
<b>Departmental outputs</b>				
Departmental outputs <sup>(b)</sup>	327 550	8 891 <sup>(c)</sup>	336 441	239 773
s31 relevant agency receipts <sup>(d)</sup>	5 000	0	5 000	5 291
<b>Total</b>	<b>332 550</b>	<b>8 891</b>	<b>341 441</b>	<b>245 064</b>
<b>Administered expenses</b>				
Outcome 1	102 186	111	102 297	0
Outcome 2 <sup>(e)</sup>	253 491	3 866	257 357	226 824
Outcome 3 <sup>(e)(f)</sup>	147 632	35 734	183 366	148 846
Payments to Portfolio CAC Act bodies - non operating <sup>(g)</sup>	95 275	0	95 275	0
<b>Total</b>	<b>598 584</b>	<b>39 711</b>	<b>638 295</b>	<b>375 670</b>
<b>Total ordinary annual services</b>	<b>A 931 134</b>	<b>48 602</b>	<b>979 736</b>	<b>620 734</b>
<b>Other services</b>				
<b>Administered expenses</b>				
<b>Specific payments to States, ACT, NT and local government</b>				
Outcome 1	2 471 297	( 669)	2 470 628	0
Outcome 2	31 684	0	31 684	2 256 237
Outcome 3	16 837	300 067 <sup>(h)</sup>	316 904	52 351
<b>Total</b>	<b>2 519 818</b>	<b>299 398</b>	<b>2 819 216</b>	<b>2 308 588</b>
<b>Departmental non-operating</b>				
Equity injections	0	0	0	6 215
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6 215</b>
<b>Administered non-operating</b>				
Administered assets and liabilities	7 900	0	7 900	3
<b>Total</b>	<b>7 900</b>	<b>0</b>	<b>7 900</b>	<b>3</b>
<b>Total other services</b>	<b>B 2 527 718</b>	<b>299 398</b>	<b>2 827 116</b>	<b>2 314 806</b>
<b>Total available annual appropriations</b>	<b>3 458 852</b>	<b>348 000</b>	<b>3 806 852</b>	<b>2 935 540</b>

**Table 1.1: Infrastructure resource statement – additional estimates for 2008-09 as at Additional Estimates December 2008 (continued)**

	Estimate as at Budget <sup>(a)</sup> +	Proposed Additional Estimates =	Total Estimate at Additional Estimates	Total Available Appropriation
	2008-09 \$'000	2008-09 \$'000	2008-09 \$'000	2007-08 \$'000
<b>Special Appropriations</b>				
<b>Special Appropriations limited by criteria/entitlement</b>				
<i>Australian Maritime Safety Authority Act 1990<sup>(g)</sup></i>	62 658	0	62 658	0
<i>Aviation Fuel Revenues (Special Appropriation) Act 1988 - s4<sup>(g)</sup></i>	77 100	2 200	79 300	0
<i>Interstate Road Transport Act 1985</i>	60 690	0	60 690	54 529
<i>Local Government (Financial Assistance) Act 1995</i>	1 876 043	15 123	1 891 166	1 765 848
<i>Protection of the Sea (Oil Pollution Compensation Fund) Act 1996</i>	500	2 562	3 062	578
<b>Special Appropriations limited by amount</b>				
<i>Stevedoring Levy Collection Act 1998</i>	0	0	0	683
<b>Total Special Appropriations</b>	<b>C 2 076 991</b>	<b>19 885</b>	<b>2 096 876</b>	<b>1 821 638</b>
<b>Total Appropriations excluding Special Accounts</b>	<b>5 535 843</b>	<b>367 885</b>	<b>5 903 728</b>	<b>4 757 178</b>
<b>Special Accounts<sup>(i)</sup></b>				
Opening balance	15 326	0	15 326	17 599
Appropriation receipts	60 690	0	60 690	54 529
Non appropriation receipts to Special Accounts	0	0	0	728
Adjustments	0	0	0	(3 034)
<b>Total Special Accounts</b>	<b>D 76 016</b>	<b>0</b>	<b>76 016</b>	<b>69 822</b>
<b>Total Resourcing</b>	<b>5 611 859</b>	<b>367 885</b>	<b>5 979 744</b>	<b>4 827 000</b>
A+B+C+D				
Less appropriations drawn from annual or special appropriations above and credited to special accounts and/or CAC Act bodies <sup>(g)</sup>	(295 723)	(2 200)	(297 923)	54 529
<b>Total Net Resourcing for Infrastructure</b>	<b>5 316 136</b>	<b>365 685</b>	<b>5 681 821</b>	<b>4 881 529</b>

All figures are GST exclusive.

Notes:

- Estimate as at Budget includes prior year amounts which represent funding for future liabilities, including employee entitlements and other creditors, and future asset replacement. The prior year amounts reported at Budget have changed. For details on those changes, refer to the table *Prior year annual appropriations carried forward and special account opening balances finalised in agency annual report* on the following page.
- The total available departmental operating appropriation (outputs) will not equal the total of all outputs in the Outcome Resource Statements as they budget for estimated appropriation attributable to outcomes and not the total available.
- Appropriation Bill (No.3) 2008-09 plus the transfer of \$0.708m from the Department of the Environment, Water, Heritage and the Arts under Section 32 of the *Financial Management and Accountability Act 1997*.
- s31 Relevant Agency receipts - estimate.
- The Estimate as at Budget figure includes 2007-08 appropriations awaiting approval to be lapsed.
- Total Available Appropriation in 2007-08 includes s31 receipts.
- Relates to the inclusion of payments to Portfolio CAC Act bodies in the Infrastructure Portfolio within the department's administered financial statements from 2008-09. Special Appropriation figures were not reported in the 2008-09 PBS.
- Appropriation Bill (No.4) 2008-09.
- Estimated opening balance for special accounts. For further information on special accounts see Table 3.1.1.

**Table 1.1: Infrastructure resource statement – additional estimates for 2008-09 as at Additional Estimates December 2008 (continued)****Third party drawdowns from and on behalf of other agencies**

	Estimate at Budget 2008-09 \$'000	Estimate at Additional Estimates 2008-09 \$'000
<b>Payments made to CAC Act bodies within the Portfolio</b>		
<b>AMSA</b>		
Appropriation Act (No.1) 2008-09	49 394	49 394
Australian Maritime Safety Authority Act 1990 <sup>(a)</sup>	62 658	62 658
<b>Total</b>	<b>112 052</b>	<b>112 052</b>
<b>CASA</b>		
Appropriation Act (No.1) 2008-09	45 881	45 881
Aviation Fuel Revenues (Special Appropriation) Act 1988 - s4 <sup>(a)</sup>	77 100	79 300
<b>Total</b>	<b>122 981</b>	<b>125 181</b>
<b>Total Payments made to CAC Act bodies within the Portfolio</b>	<b>235 033</b>	<b>237 233</b>

Notes:

(a) Special Appropriation figures were not reported in the 2008-09 PBS.

**Prior year annual appropriations carried forward and special account opening balances finalised in agency annual report**

	Estimate \$'000	Actual \$'000	Total Adjustment \$'000
<b>Annual appropriations</b>			
Departmental outputs - ordinary annual services	83 499	97 586	14 087
Administered expenses - ordinary annual services <sup>(a)</sup>	8 187	111 950	103 763
Administered expenses - Specific payments to States, ACT, NT and local government <sup>(a)</sup>	0	34 321	34 321
Administered non-operating - administered assets and liabilities	0	7 900	7 900
<b>Total annual appropriations</b>	<b>91 686</b>	<b>251 757</b>	<b>160 071</b>
<b>Special accounts</b>			
Federation Fund Special Account	15 000	15 000	0
Interstate Road Transport Special Account	0	326	326
<b>Total special accounts</b>	<b>15 000</b>	<b>15 326</b>	<b>326</b>

Notes:

(a) The Actual figure includes 2007-08 appropriations awaiting approval to be lapsed.

### 1.3: AGENCY MEASURES TABLE

Table 1.2 summarises new Government measures taken since the 2008-09 Budget. The table is split into revenue, expense and capital measures, with the relevant output group identified.

**Table 1.2: Infrastructure measures since Budget**

	Output Group	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000
<b>Expense measures</b>					
<b>All Outcomes</b>					
Implementation of Operation Sunlight	All				
Administered expenses		0	0	0	0
Departmental outputs		244	0	0	0
<b>Total resourcing</b>		<b>244</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Outcome 2</b>					
Transport review - heavy vehicles, rail safety and maritime safety	2.3				
Administered expenses		0	0	0	0
Departmental outputs		4 698	0	0	0
<b>Total resourcing</b>		<b>4 698</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Outcome 3</b>					
Establishment of a local government centre of excellence	3.2				
Administered expenses		8 000	0	0	0
Departmental outputs		216	0	0	0
<b>Total resourcing</b>		<b>8 216</b>	<b>0</b>	<b>0</b>	<b>0</b>
Regional and Local Community Infrastructure Program	3.2				
Administered expenses		250 000	0	0	0
Departmental outputs		859	428	0	0
<b>Total resourcing</b>		<b>250 859</b>	<b>428</b>	<b>0</b>	<b>0</b>
Regional and Local Community Infrastructure Program - Strategic Projects	3.2				
Administered expenses		50 000	0	0	0
Departmental outputs		2 166	1 114	0	0
<b>Total resourcing</b>		<b>52 166</b>	<b>1 114</b>	<b>0</b>	<b>0</b>
<b>Total expense measures</b>	Administered	<b>308 000</b>	<b>0</b>	<b>0</b>	<b>0</b>
	Departmental	<b>8 183</b>	<b>1 542</b>	<b>0</b>	<b>0</b>
	<b>Total</b>	<b>316 183</b>	<b>1 542</b>	<b>0</b>	<b>0</b>

#### **1.4: ADDITIONAL ESTIMATES AND VARIATIONS TO OUTCOMES**

Total appropriation and other receipts to be received by the Department in 2008-09 is \$5 414.7m, comprising \$5 170.9m from administered appropriation, \$238.9m from departmental appropriation, and \$5.0m from departmental revenue from independent sources. In addition, the Department will receive \$237.2m for payments to Portfolio CAC Act bodies. Details of these appropriations are provided at Table 1.1.

The Department's administered and departmental appropriations and other revenue in 2008-09 has increased by \$365.7m since Budget, primarily as a result of measures announced since the 2008-09 Budget, the movement of appropriations between years for administered programs, general changes in the funding profile of several administered programs and the impact of Administrative Arrangements Orders. Details of variations to appropriations are provided at Table 1.5.

## 1.5: BREAKDOWN OF ADDITIONAL ESTIMATES BY APPROPRIATION BILL

Tables 1.3 and 1.4 provide details of the Additional Estimates sought by Infrastructure through Appropriation Bills No.3 and No.4. Table 1.5 summarises the variations to all appropriations.

**Table 1.3: Appropriation Bill (No.3) 2008-09**

	2007-08 Available <sup>(a)</sup> \$'000	2008-09 Budget \$'000	2008-09 Revised \$'000	Additional Estimates \$'000	Reduced Estimates \$'000
<b>ADMINISTERED ITEMS</b>					
<b>Outcome 1</b>					
Assisting the Government to provide, evaluate, plan and invest in infrastructure across industry sectors	0	102 186	102 297	111	0
<b>Outcome 2</b>					
Fostering an efficient, sustainable, competitive, safe and secure transport system	226 449	182 440	186 306	3 866	0
<b>Outcome 3</b>					
Assisting regions and local government to develop and manage their futures	137 570	106 733	142 467	35 734	0
<b>Total</b>	<b>364 019</b>	<b>391 359</b>	<b>431 070</b>	<b>39 711</b>	<b>0</b>
<b>DEPARTMENTAL OUTPUTS</b>					
<b>Outcome 1</b>					
Assisting the Government to provide, evaluate, plan and invest in infrastructure across industry sectors	0	27 780	28 050	270	0
<b>Outcome 2</b>					
Fostering an efficient, sustainable, competitive, safe and secure transport system	189 274	167 796	171 060	3 264	0
<b>Outcome 3<sup>(b)</sup></b>					
Assisting regions and local government to develop and manage their futures	50 499	34 388	39 037	4 649	0
<b>Total</b>	<b>239 773</b>	<b>229 964</b>	<b>238 147</b>	<b>8 183</b>	<b>0</b>
<b>Total administered and departmental</b>	<b>603 792</b>	<b>621 323</b>	<b>669 217</b>	<b>47 894</b>	<b>0</b>

Under the new outcome structure, some components reported under Outcome 2 in 2007-08 are now reported against Outcome 1 in 2008-09.

Notes:

- (a) 2007-08 available appropriation is included for comparative purposes.
- (b) 2008-09 revised does not include the transfer of \$0.708m from the Department of the Environment, Water, Heritage and the Arts under Section 32 of the *Financial Management and Accountability Act 1997* as shown in Table 1.5.

**Table 1.4: Appropriation Bill (No.4) 2008-09**

	2007-08 Available <sup>(a)</sup> \$'000	2008-09 Budget \$'000	2008-09 Revised \$'000	Additional Estimates \$'000	Reduced Estimates \$'000
<b>PAYMENTS TO STATES, ACT, NT AND LOCAL GOVERNMENT</b>					
<b>Outcome 1</b>					
Assisting the Government to provide, evaluate, plan and invest in infrastructure across industry sectors	0	2 471 297	2 470 628	0	669
<b>Outcome 2</b>					
Fostering an efficient, sustainable, competitive, safe and secure transport system	2 256 237	0	0	0	0
<b>Outcome 3</b>					
Assisting regions and local government to develop and manage their futures	52 351	14 200	314 267	300 067	0
<b>Total</b>	<b>2 308 588</b>	<b>2 485 497</b>	<b>2 784 895</b>	<b>300 067</b>	<b>669</b>
<b>Non-operating</b>					
Equity injections	6 215	0	0	0	0
Administered assets and liabilities	3	0	0	0	0
<b>Total non-operating</b>	<b>6 218</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total</b>	<b>2 314 806</b>	<b>2 485 497</b>	<b>2 784 895</b>	<b>300 067</b>	<b>669</b>

Under the new outcome structure, some components reported under Outcome 2 in 2007-08 are now reported against Outcome 1 in 2008-09.

Notes:

(a) 2007-08 available appropriation is included for comparative purposes.

Table 1.5: Variations to appropriations

	<b>Additional Estimate 2008-09 \$'000</b>	<b>Budget Impact 2009-10 \$'000</b>	<b>Budget Impact 2010-11 \$'000</b>	<b>Budget Impact 2011-12 \$'000</b>
<b>Appropriation Bill No.3</b>				
<b>ADMINISTERED EXPENSES</b>				
<b>Outcome 1</b>				
<u>Estimates Adjustments</u>				
Upgrade of the Mainline Interstate Railway Track <sup>(a)</sup>	0	( 20 000)	0	0
Total	0	( 20 000)	0	0
<u>Reclassifications between appropriations</u>				
AusLink Roads to Recovery	111	0	0	0
Total	111	0	0	0
<b>Total Outcome 1</b>	<b>111</b>	<b>( 20 000)</b>	<b>0</b>	<b>0</b>
<b>Outcome 2</b>				
<u>Movement of Administered funds between years</u>				
Aviation security enhancements - checked baggage screening	5 085	0	0	0
Payment scheme for Airservices Australia's en route charges	157	0	0	0
Remote Aerodrome Safety	218	0	0	0
Total	5 460	0	0	0
<u>Estimates Adjustments</u>				
Bass Strait Passenger Vehicle Equalisation Scheme	0	891	1 715	2 535
Aviation security enhancements - screening for liquid aerosols and gels	( 125)	0	0	0
Aviation security enhancements - checked baggage screening	( 100)	0	0	0
Aviation Security Enhancements - improving international aviation security	( 500)	0	0	0
Seatbelts on regional school buses	( 7 500)	0	0	0
Tasmanian Freight Equalisation Scheme	6 400	10 700	15 200	19 900
Depreciation	( 10)	( 10)	( 10)	( 10)
Total	( 1 835)	11 581	16 905	22 425
<u>Parameter Adjustments</u>				
International Civil Aviation Organization - contribution	216	99	99	99
International Maritime Organization - contribution	25	12	13	13
National Transport Commission	0	9	12	12
Total	241	120	124	124
<b>Total Outcome 2</b>	<b>3 866</b>	<b>11 701</b>	<b>17 029</b>	<b>22 549</b>

Table 1.5: Variations to appropriations (continued)

	<b>Additional Estimate 2008-09 \$'000</b>	<b>Budget Impact 2009-10 \$'000</b>	<b>Budget Impact 2010-11 \$'000</b>	<b>Budget Impact 2011-12 \$'000</b>
<b>Outcome 3</b>				
<u>New Measures</u>				
Establishment of a local government centre of excellence	8 000	0	0	0
Total	8 000	0	0	0
<u>Movement of Administered funds between years</u>				
Regional Partnerships	15 162	0	0	0
Better Regions	4 200	0	0	0
Sustainable Regions	272	0	0	0
Total	19 634	0	0	0
<u>Estimates Adjustments</u>				
Regional Partnerships	8 100	0	0	0
Total	8 100	0	0	0
<u>Parameter Adjustments</u>				
Regional Development Australia Committees	0	128	169	172
Remote Air Services Subsidy Scheme	0	75	99	101
Total	0	203	268	273
<b>Total Outcome 3</b>	<b>35 734</b>	<b>203</b>	<b>268</b>	<b>273</b>
<b>Total Administered Expenses</b>	<b>39 711</b>	<b>( 8 096)</b>	<b>17 297</b>	<b>22 822</b>
<b>DEPARTMENTAL OUTPUTS</b>				
<u>New Measures</u>				
Establishment of a local government centre of excellence	216	0	0	0
Implementation of Operation Sunlight	244	0	0	0
Regional and Local Community Infrastructure Program	859	428	0	0
Regional and Local Community Infrastructure Program - Strategic Projects	2 166	1 114	0	0
Transport review - heavy vehicles, rail safety and maritime safety	4 698	0	0	0
Total	8 183	1 542	0	0
<u>Administrative Arrangements Order</u>				
Northern Australia Futures function <sup>(b)</sup>	708	0	0	0
Total	708	0	0	0
<u>Estimates Adjustments</u>				
Other <sup>(c)</sup>	0	1 033	1 197	1 367
Total	0	1 033	1 197	1 367
<b>Total Departmental Outputs</b>	<b>8 891</b>	<b>2 575</b>	<b>1 197</b>	<b>1 367</b>

Table 1.5: Variations to appropriations (continued)

	<b>Additional Estimate 2008-09 \$'000</b>	<b>Budget Impact 2009-10 \$'000</b>	<b>Budget Impact 2010-11 \$'000</b>	<b>Budget Impact 2011-12 \$'000</b>
<b>Appropriation Bill No.4</b>				
<b>PAYMENTS TO STATES, ACT, NT AND LOCAL GOVERNMENT</b>				
<b>Outcome 1</b>				
<u>Estimates Adjustments</u>				
AusLink Investment <sup>(a)</sup>	( 5 988)	20 000	0	0
AusLink Strategic Regional <sup>(d)</sup>	35 230	59 000	45 000	70 000
Funding for road projects other than under the <i>AusLink (National Land Transport) Act 2005</i> <sup>(d)</sup>	( 29 800)	( 59 000)	( 45 000)	( 70 000)
Total	( 558)	20 000	0	0
<u>Parameter Adjustments</u>				
AusLink Investment	0	20 699	27 813	32 753
Total	0	20 699	27 813	32 753
<u>Reclassifications between appropriations</u>				
AusLink Roads to Recovery	( 111)	0	0	0
Total	( 111)	0	0	0
<b>Total Outcome 1</b>	<b>( 669)</b>	<b>40 699</b>	<b>27 813</b>	<b>32 753</b>
<b>Outcome 3</b>				
<u>New Measures</u>				
Regional and Local Community Infrastructure Program	250 000	0	0	0
Regional and Local Community Infrastructure Program - Strategic Projects	50 000	0	0	0
Total	300 000	0	0	0
<u>Parameter Adjustments</u>				
Supplementary funding to South Australian councils for local roads	67	68	70	0
Total	67	68	70	0
<b>Total Outcome 3</b>	<b>300 067</b>	<b>68</b>	<b>70</b>	<b>0</b>
<b>Total Payments to States, ACT, NT and local government</b>	<b>299 398</b>	<b>40 767</b>	<b>27 883</b>	<b>32 753</b>

**Table 1.5: Variations to appropriations (continued)**

	<b>Additional Estimate 2008-09 \$'000</b>	<b>Budget Impact 2009-10 \$'000</b>	<b>Budget Impact 2010-11 \$'000</b>	<b>Budget Impact 2011-12 \$'000</b>
<b>Special Appropriations</b>				
<b>Outcome 2</b>				
<u>Estimates Adjustments</u>				
Oil Pollution Compensation Fund	2 562	4 000	500	500
Total	2 562	4 000	500	500
<b>Total Outcome 2</b>	<b>2 562</b>	<b>4 000</b>	<b>500</b>	<b>500</b>
<b>Outcome 3</b>				
<u>Parameter Adjustments</u>				
Local Government Financial Assistance Grants	15 123	12 389	12 707	13 028
Total	15 123	12 389	12 707	13 028
<b>Total Outcome 3</b>	<b>15 123</b>	<b>12 389</b>	<b>12 707</b>	<b>13 028</b>
<b>Total Special Appropriations</b>	<b>17 685</b>	<b>16 389</b>	<b>13 207</b>	<b>13 528</b>

## Notes:

- (a) The *Upgrade of the Mainline Interstate Railway Track* program has been abolished and the funding transferred to the *AusLink Investment* sub-program (AIP). The associated project, the Wodonga Rail Bypass project, will be managed under the AIP.
- (b) Function was transferred from the Department of the Environment, Water, Heritage and the Arts under Section 32 of the *Financial Management and Accountability Act 1997*.
- (c) Includes adjustments for revised indexation parameters.
- (d) The *Funding for road projects other than under the AusLink (National Land Transport) Act 2005* program (excluding local government payments) has been incorporated into the *AusLink Strategic Regional* sub-program.

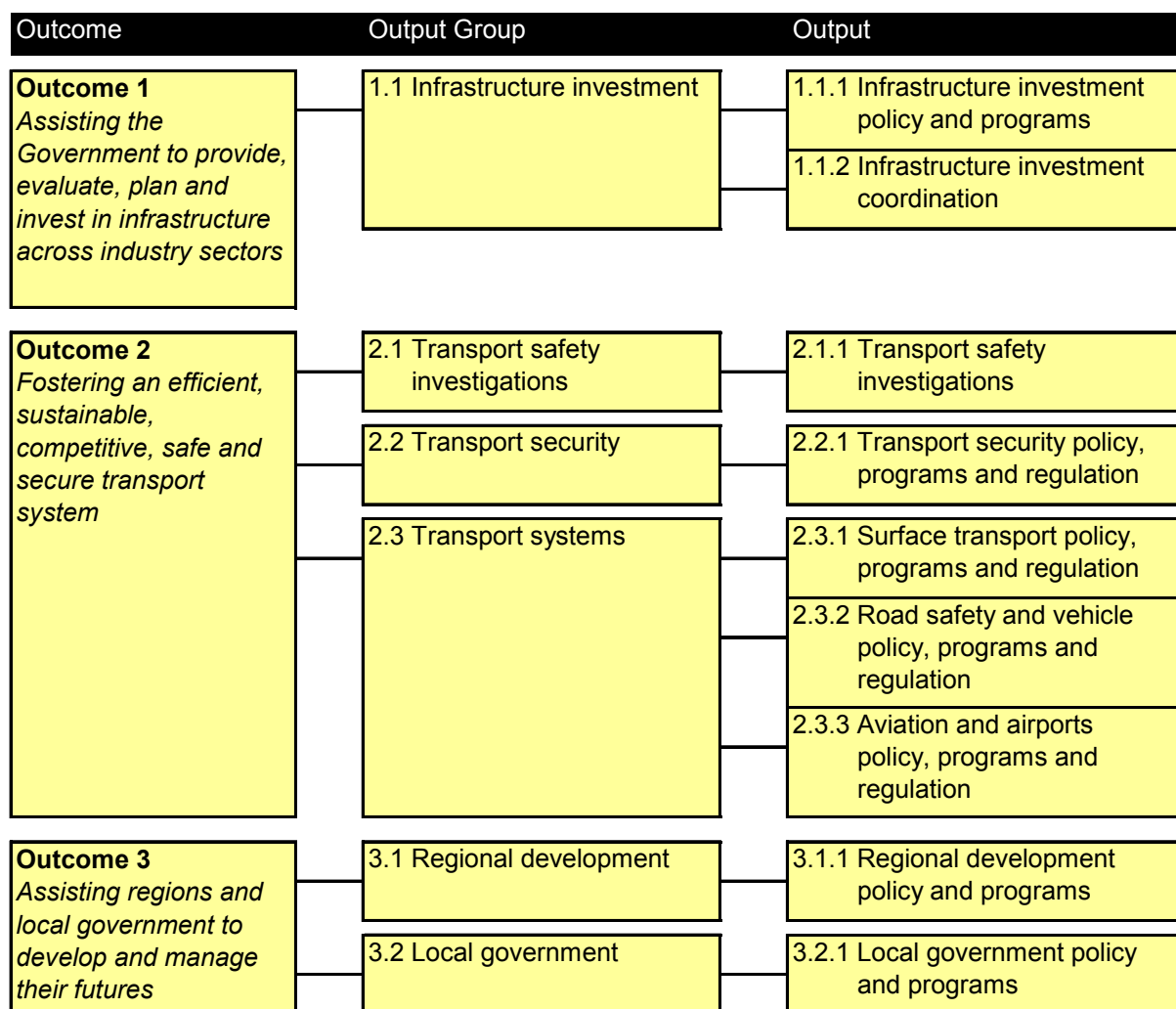


## **SECTION 2: REVISIONS TO AGENCY OUTCOMES AND PLANNED PERFORMANCE**

### **2.1: OUTCOMES AND PERFORMANCE INFORMATION**

The Department's current outcome and output structure remains unchanged from that published in the 2008-09 Portfolio Budget Statements (PBS), refer to Figure 2.1.

Where applicable, changes to performance information are described in this section by reference to the relevant Output Group and Output.

**Figure 2.1: Outcome and output structure**

### Administered programs

The Department administers a range of programs on behalf of the Government. The following changes to the list of administered programs as published in the 2008-09 PBS has occurred since Budget:

New programs:

- Regional and Local Community Infrastructure Program (Output 3.2.1); and
- Establishment of a local government centre of excellence (Output 3.2.1).

Abolished programs:

- Upgrade of the Mainline Interstate Railway Track (incorporated into the AusLink Investment sub-program) (Output 1.1.1).

## **2.1.1: OUTCOME 1: ASSISTING THE GOVERNMENT TO PROVIDE, EVALUATE, PLAN AND INVEST IN INFRASTRUCTURE ACROSS INDUSTRY SECTORS**

### **Outcome 1 strategy**

Outcome 1 is delivered through the following output group and subordinate outputs (and associated administered programs):

<b>Output Group</b>	<b>Output</b>
1.1 Infrastructure investment	1.1.1 Infrastructure investment policy and programs
	1.1.2 Infrastructure investment coordination

The strategy for Outcome 1 is unchanged from that published in the 2008-09 PBS.

**Outcome 1 resource statement**

Table 2.1 details the resourcing for Outcome 1 at Additional Estimates.

**Table 2.1: Total resources for Outcome 1**

	Total Estimate as at Budget 2008-09 \$'000	Total Estimate at Additional Estimates 2008-09 \$'000	Actual 2007-08 \$'000
<b>Output Group 1.1: Infrastructure investment</b>			
<b>Administered Items</b>			
<i>Annual Appropriations</i>	3 509 367	3 594 866	2 979 836
<i>Special Accounts</i>			
<i>Federation Fund Special Account</i>	1 000	1 000	0
<b>Total Administered items</b>	<b>3 510 367</b>	<b>3 595 866</b>	<b>2 979 836</b>
<b>Departmental Outputs<sup>(a)</sup></b>			
<i>Output 1.1.1: Infrastructure investment policy and programs</i>	19 007	18 435	19 357
<i>Revenue from other sources (s.31)</i>	222	285	122
<i>Output 1.1.2: Infrastructure investment coordination</i>	9 157	9 993	940
<i>Revenue from other sources (s.31)</i>	54	70	6
<b>Total Departmental Outputs</b>	<b>28 440</b>	<b>28 783</b>	<b>20 425</b>
<b>Total for Output Group 1.1</b>	<b>3 538 807</b>	<b>3 624 649</b>	<b>3 000 261</b>
<b>Total resources for Outcome 1</b>	<b>3 538 807</b>	<b>3 624 649</b>	<b>3 000 261</b>

Departmental appropriation splits and totals, by outcome and output, are indicative estimates and may change in the course of the budget year as government priorities change.

Actual data reported for 2007-08 is provided for comparative purposes only, and represents the components that, under the new Outcome structure, have moved from Outcome 2 in 2007-08 to Outcome 1 in 2008-09.

Notes:

- (a) Total Estimate as at Budget figures for Departmental Outputs, as reported in the 2008-09 PBS, were incorrectly based on revenue. The figures reported in the above table have been updated to correctly reflect expenses.

Table 2.2: Administered program expenses - Outcome 1

	Actual 2007-08 \$'000	Budget Estimate 2008-09 \$'000	Revised Budget 2008-09 \$'000	Forward Estimate 2009-10 \$'000	Forward Estimate 2010-11 \$'000	Forward Estimate 2011-12 \$'000
<b>Output Group 1.1: Infrastructure investment</b>						
<b>Output 1.1.1: Infrastructure investment policy and programs</b>						
AusLink	2 979 798	3 508 818	3 594 317	3 872 735	3 617 674	4 246 490
AusLink Investment <sup>(a)</sup>	1 847 336	2 037 355	2 031 925	2 997 731	3 118 174	3 671 990
AusLink Black Spot Projects	37 264	50 500	50 500	59 500	59 500	59 500
AusLink Heavy Vehicle Safety	0	10 000	10 000	20 000	20 000	20 000
AusLink Roads to Recovery	262 500	355 579	355 579	350 000	350 000	350 000
AusLink Strategic Regional <sup>(b)</sup>	75 700	89 500	124 730	79 000	70 000	145 000
AusLink Strategic Regional - supplementary <sup>(c)</sup>	46 041	100 103	79 088	125 129	0	0
AusLink improving local roads <sup>(c)</sup>	98 710	134 475	83 752	0	0	0
AusLink improving the National Network <sup>(c)</sup>	536 677	701 306	858 543	241 375	0	0
Funding for road projects other than under the AusLink (National Land Transport) Act 2005 <sup>(b)</sup>	570	30 000	200	0	0	0
Tackling urban congestion and planning	75 000	0	0	0	0	0
Management of residual issues of former Australian National Railway	38	549	549	0	0	0
Murray River Bridges - Federation Fund Project	0	1 000	1 000	14 000	0	0
<b>Total Output 1.1.1</b>	<b>2 979 836</b>	<b>3 510 367</b>	<b>3 595 866</b>	<b>3 886 735</b>	<b>3 617 674</b>	<b>4 246 490</b>
<b>Total Output Group 1.1</b>	<b>2 979 836</b>	<b>3 510 367</b>	<b>3 595 866</b>	<b>3 886 735</b>	<b>3 617 674</b>	<b>4 246 490</b>
<b>Total Administered program expenses - Outcome 1</b>	<b>2 979 836</b>	<b>3 510 367</b>	<b>3 595 866</b>	<b>3 886 735</b>	<b>3 617 674</b>	<b>4 246 490</b>

Actual data reported for 2007-08 is provided for comparative purposes only, and represents the components that, under the new Outcome structure, have moved from Outcome 2 in 2007-08 to Outcome 1 in 2008-09.

Notes:

(a) The Upgrade of the Mainline Interstate Railway Track program has been abolished and the funding transferred to the AusLink Investment sub-program (AIP). The associated project, the Wodonga Rail Bypass project, will be managed under the AIP.

(b) The Funding for road projects other than under the AusLink (National Land Transport) Act 2005 program (excluding local government payments) has been incorporated into the AusLink Strategic Regional sub-program.

(c) Relates to the recognition of expenses for prepayments made in 2005-06 and 2006-07.

**Performance information for output groups affected by additional estimates –  
Outcome 1**

The performance information for Outcome 1 is unchanged from that published in Section 2.1.1 of the 2008-09 PBS.

## **2.1.2: OUTCOME 2: FOSTERING AN EFFICIENT, SUSTAINABLE, COMPETITIVE, SAFE AND SECURE TRANSPORT SYSTEM**

### **Outcome 2 strategy**

Outcome 2 is delivered through the following output groups and subordinate outputs (and associated administered programs):

<b>Output Group</b>	<b>Output</b>
2.1 Transport safety investigations	2.1.1 Transport safety investigations
2.2 Transport security	2.2.1 Transport security policy, programs, and regulation
2.3 Transport systems	2.3.1 Surface transport policy, programs and regulation
	2.3.2 Road safety and vehicle policy, programs and regulation
	2.3.3 Aviation and airports policy, programs and regulation

The strategy for Outcome 2 is essentially unchanged from that published in the 2008-09 PBS.

**Outcome 2 resource statement**

Table 2.3 details the resourcing for Outcome 2 at Additional Estimates.

**Table 2.3: Total resources for Outcome 2**

	Total Estimate as at Budget 2008-09 \$'000	Total Estimate at Additional Estimates 2008-09 \$'000	Actual 2007-08 \$'000
<b>Output Group 2.1: Transport safety investigations</b>			
<b>Administered Items</b>			
<i>Annual Appropriations</i>	0	0	0
<b>Total Administered items</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Departmental Outputs<sup>(a)</sup></b>			
<i>Output 2.1.1: Transport safety investigations</i>	24 822	23 772	23 560
<i>Revenue from other sources (s.31)</i>	228	273	232
<b>Total Departmental Outputs</b>	<b>25 050</b>	<b>24 045</b>	<b>23 792</b>
<b>Total for Output Group 2.1</b>	<b>25 050</b>	<b>24 045</b>	<b>23 792</b>
<b>Output Group 2.2: Transport security</b>			
<b>Administered Items</b>			
<i>Annual Appropriations</i>	10 838	15 278	7 239
<b>Total Administered items</b>	<b>10 838</b>	<b>15 278</b>	<b>7 239</b>
<b>Departmental Outputs<sup>(a)</sup></b>			
<i>Output 2.2.1: Transport security policy, programs and regulation</i>	77 391	75 022	75 170
<i>Revenue from other sources (s.31)</i>	2 445	1 910	2 368
<b>Total Departmental Outputs</b>	<b>79 836</b>	<b>76 932</b>	<b>77 538</b>
<b>Total for Output Group 2.2</b>	<b>90 674</b>	<b>92 210</b>	<b>84 777</b>
<b>Output Group 2.3: Transport systems</b>			
<b>Administered Items</b>			
<i>Annual Appropriations<sup>(b)</sup></i>	171 602	171 108	219 618
<i>Special Appropriations</i>			
<i>Interstate Road Transport Act 1985</i>	60 690	60 690	54 409
<i>Protection of the Sea (Oil Pollution Compensation Fund) Act 1993</i>	500	3 000	246
<i>Stevedoring Levy Collection Act 1998</i>	0	0	683
<b>Total Administered items</b>	<b>232 792</b>	<b>234 798</b>	<b>274 956</b>

**Table 2.3: Total resources for Outcome 2 (continued)**

	Total Estimate as at Budget 2008-09 \$'000	Total Estimate at Additional Estimates 2008-09 \$'000	Actual 2007-08 \$'000
<b>Output Group 2.3: Transport systems (continued)</b>			
<b>Departmental Outputs<sup>(a)</sup></b>			
<i>Output 2.3.1: Surface transport policy, programs and regulation</i>	15 983	23 634	16 550
<i>Revenue from other sources (s.31)</i>	222	333	145
<i>Output 2.3.2: Road safety and vehicle policy, programs and regulation</i>	15 434	15 284	14 368
<i>Revenue from other sources (s.31)</i>	214	275	152
<i>Output 2.3.3: Aviation and airports policy, programs and regulation</i>	36 720	35 887	32 172
<i>Revenue from other sources (s.31)</i>	928	1 091	1 476
<b>Total Departmental Outputs</b>	<b>69 501</b>	<b>76 504</b>	<b>64 863</b>
<b>Total for Output Group 2.3</b>	<b>302 293</b>	<b>311 302</b>	<b>339 819</b>
<b>Total resources for Outcome 2</b>	<b>418 017</b>	<b>427 557</b>	<b>448 388</b>

Departmental appropriation splits and totals, by outcome and output, are indicative estimates and may change in the course of the budget year as government priorities change.

Actual data reported for 2007-08 is provided for comparative purposes only, and excludes the components that, under the new Outcome structure, have moved from Outcome 2 in 2007-08 to Outcome 1 in 2008-09. This data is reported against Outcome 1 in Table 2.1.

Notes:

- (a) Total Estimate as at Budget figures for Departmental Outputs, as reported in the 2008-09 PBS, were incorrectly based on revenue. The figures reported in the above table have been updated to correctly reflect expenses.
- (b) Actual for 2007-08 includes \$66.5m relating to the accounting treatment for the transfer of the Australian Maritime College to the University of Tasmania.

Table 2.4: Administered program expenses - Outcome 2

	Actual 2007-08 \$'000	Budget Estimate 2008-09 \$'000	Revised Budget 2008-09 \$'000	Forward Estimate 2009-10 \$'000	Forward Estimate 2010-11 \$'000	Forward Estimate 2011-12 \$'000
<b>Output Group 2.2: Transport security</b>						
<b>Output 2.2.1: Transport security policy, programs and regulation</b>			<b>10 048</b>	<b>0</b>	<b>0</b>	<b>0</b>
Aviation security enhancements - checked baggage screening	2 488	5 063				
Aviation security enhancements - improving international aviation security	61	1 013	<b>513</b>	<b>22</b>	<b>22</b>	<b>22</b>
Aviation security enhancements - increased air cargo inspections	2 997	0	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Aviation security enhancements - regional passenger screening	762	1 260	<b>1 260</b>	<b>706</b>	<b>1 000</b>	<b>706</b>
Aviation security enhancements - screening for liquids, aerosols and gels	931	3 502	<b>3 457</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Output 2.2.1</b>	<b>7 239</b>	<b>10 838</b>	<b>15 278</b>	<b>728</b>	<b>1 022</b>	<b>728</b>
<b>Total Output Group 2.2</b>	<b>7 239</b>	<b>10 838</b>	<b>15 278</b>	<b>728</b>	<b>1 022</b>	<b>728</b>
<b>Output Group 2.3: Transport systems</b>						
<b>Output 2.3.1: Surface transport policy, programs and regulation</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Australian Maritime College - marine research funding project	3 000	0	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Bass Strait Passenger Vehicle Equalisation Scheme	30 103	34 436	<b>34 436</b>	<b>35 400</b>	<b>36 300</b>	<b>37 200</b>
International Maritime Organization - contribution	273	270	<b>295</b>	<b>292</b>	<b>306</b>	<b>306</b>
Interstate Road Transport Fees	54 409	60 690	<b>60 690</b>	<b>63 960</b>	<b>67 460</b>	<b>71 160</b>
National Transport Commission	2 944	2 769	<b>2 769</b>	<b>2 847</b>	<b>2 923</b>	<b>2 994</b>
OECD Road Transport - contribution	35	40	<b>40</b>	<b>40</b>	<b>40</b>	<b>40</b>
Oil Pollution Compensation Fund	246	500	<b>3 000</b>	<b>4 500</b>	<b>1 000</b>	<b>1 000</b>
Payments to the Maritime Industry Finance Company Limited	683	0	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Tasmanian Freight Equalisation Scheme	101 252	101 700	<b>108 100</b>	<b>112 400</b>	<b>116 900</b>	<b>121 600</b>
Tasmanian Wheat Freight Scheme	911	1 050	<b>1 050</b>	<b>1 050</b>	<b>1 050</b>	<b>1 050</b>
Transfer of the Australian Maritime College to the University of Tasmania <sup>(a)</sup>	66 513	0	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Output 2.3.1</b>	<b>260 369</b>	<b>201 455</b>	<b>210 380</b>	<b>220 489</b>	<b>225 979</b>	<b>235 350</b>

Table 2.4: Administered program expenses - Outcome 2 (continued)

	Actual 2007-08 \$'000	Budget Estimate 2008-09 \$'000	Revised Budget 2008-09 \$'000	Forward Estimate 2009-10 \$'000	Forward Estimate 2010-11 \$'000	Forward Estimate 2011-12 \$'000
<b>Output 2.3.2: Road safety and vehicle policy, programs and regulation</b>						
keys2drive	1 500	1 500	1 500	4 000	5 000	5 000
Seatbelts on regional school buses	178	9 375	1 875	9 375	9 375	7 375
<b>Total Output 2.3.2</b>	<b>1 678</b>	<b>10 875</b>	<b>3 375</b>	<b>13 375</b>	<b>14 375</b>	<b>12 375</b>
<b>Output 2.3.3: Aviation and airports policy, programs and regulation</b>						
Airport Lessee Companies - reimbursement of parking fines	775	1 500	1 500	1 500	1 500	1 500
Fort Street High School - noise insulation	0	0	0	4 000	6 000	4 500
Implementation of noise amelioration for Adelaide Airport	447	300	300	100	50	0
Implementation of noise amelioration for Sydney Airport	367	945	945	575	575	0
International Civil Aviation Organization - contribution	1 477	1 369	1 585	1 563	1 563	1 563
Payment scheme for Airservices Australia's en route charges	5 843	6 000	6 157	6 000	6 000	6 000
Remote Aerodrome Safety	709	7 000	7 218	6 000	6 000	0
Sydney West Airport - rental properties	2 229	2 284	2 284	2 353	2 353	2 353
Depreciation and amortisation	1 062	1 064	1 054	1 054	1 054	1 054
<b>Total Output 2.3.3</b>	<b>12 909</b>	<b>20 462</b>	<b>21 043</b>	<b>23 145</b>	<b>25 095</b>	<b>16 970</b>
<b>Total Output Group 2.3</b>	<b>274 956</b>	<b>232 792</b>	<b>234 798</b>	<b>257 009</b>	<b>265 449</b>	<b>264 695</b>
<b>Total Administered program expenses - Outcome 2</b>	<b>282 195</b>	<b>243 630</b>	<b>250 076</b>	<b>257 737</b>	<b>266 471</b>	<b>265 423</b>

Actual data reported for 2007-08 is provided for comparative purposes only, and excludes the components that, under the new Outcome structure, have moved from Outcome 2 in 2007-08 to Outcome 1 in 2008-09. This data is reported against Outcome 1 in Table 2.2.

Notes:

(a) Expenses in 2007-08 of \$66.5m relates to the accounting treatment for the transfer of the Australian Maritime College to the University of Tasmania.

## Performance information for output groups affected by additional estimates – Outcome 2

Except where indicated below for Output Group 2.3 and subordinate Output 2.3.1, the performance information for Outcome 2 is unchanged from that published in Section 2.1.2 of the 2008-09 PBS.

<b>Output Group 2.3 Transport systems</b>		
<b>Output Group 2.3.1 Surface transport policy, programs and regulation (and associated administered programs)</b>		
<p>The following new measure relating to Output 2.3.1 has been announced since budget:</p> <ul style="list-style-type: none"> <li>• Transport review – heavy vehicles, rail safety and maritime safety.</li> </ul> <p>This measure is largely encompassed by the work described in Output 2.3.1 Components: ‘v. National heavy vehicle regulation’ and ‘ix. National Transport Policy’ as published in the 2008-09 PBS.</p> <p>As a consequence of the new measure and other changes, the following key performance indicators, referring to the Australian Transport Council (ATC)<sup>1</sup> which comprises Australian state and territory transport ministers, have been slightly modified from those published in the 2008-09 PBS:</p>		
<b>Key Performance Indicators</b>	<b>2008-09 Targets</b>	<b>X-Ref (2008-09 PBS)</b>
Provide a suite of vehicle fuel efficiency measures to ATC and Environment Protection and Heritage Council (EPHC) for consideration.	By early 2009.	viii
ATC is assisted to develop National Transport Policy arrangements by the end of 2008-09.	Papers for ATC meetings in 2008-09: <ul style="list-style-type: none"> <li>• reflect the views of jurisdictions accurately;</li> <li>• reflect relevant COAG decisions; and</li> <li>• facilitate decision making by ATC Ministers.</li> </ul>	ix

<sup>1</sup> The Australian Transport Council (ATC) is a forum for Commonwealth, State and Territory Ministers to consult and provide advice to governments on the co-ordination and integration of all transport and road policy issues.

### **2.1.3: OUTCOME 3: ASSISTING REGIONS AND LOCAL GOVERNMENT TO DEVELOP AND MANAGE THEIR FUTURES**

#### **Outcome 3 strategy**

Outcome 3 is delivered through the following output groups and subordinate outputs (and associated administered programs):

<b>Output Group</b>	<b>Output</b>
3.1 Regional development	3.1.1 Regional development policy and programs
3.2 Local government	3.2.1 Local government policy and programs

The following major new initiatives have been announced since Budget:

- supporting the local government sector in improving the management of regional and community infrastructure through its new Regional and Local Community Infrastructure Program (which has two elements); and
- the creation of a centre of excellence for local government at a major Australian university.

With the exception of the major new initiatives detailed above, the strategy for Outcome 3 is essentially unchanged from that published in the 2008-09 PBS except that funding for a Regional and Local Community Infrastructure Program (with two elements) for 2008-09 has been announced, with funding for subsequent years to be considered in the 2009-10 Budget.

Note that the 2008-09 PBS referred to the Council of Australian Local Governments which has been renamed the Australian Council of Local Government.

**Outcome 3 resource statement**

Table 2.5 details the resourcing for Outcome 3 at Additional Estimates.

**Table 2.5: Total resources for Outcome 3**

	Total estimate as at Budget 2008-09 \$'000	Total estimate at Additional Estimates 2008-09 \$'000	Actual 2007-08 \$'000
<b>Output Group 3.1: Regional development</b>			
<b>Administered Items</b>			
<i>Annual Appropriations</i>	106 733	134 467	86 100
<b>Total Administered items</b>	<b>106 733</b>	<b>134 467</b>	<b>86 100</b>
<b>Departmental Outputs<sup>(a)</sup></b>			
<i>Departmental Output 3.1.1: Regional development policy and programs</i>	32 231	29 601	41 344
<i>Revenue from other sources (s.31)</i>	415	496	331
<b>Total Departmental Outputs</b>	<b>32 646</b>	<b>30 097</b>	<b>41 675</b>
<b>Total for Output Group 3.1</b>	<b>139 379</b>	<b>164 564</b>	<b>127 775</b>
<b>Output Group 3.2: Local government</b>			
<b>Administered Items</b>			
<i>Annual Appropriations</i>	14 200	322 267	15 134
<i>Special Appropriations</i>			
<i>Local Government (Financial Assistance) Act 1995</i>	1 859 515	1 871 601	1 780 805
<b>Total Administered items</b>	<b>1 873 715</b>	<b>2 193 868</b>	<b>1 795 939</b>
<b>Departmental Outputs<sup>(a)</sup></b>			
<i>Departmental Output 3.2.1: Local government policy and programs</i>	2 804	10 813	4 113
<i>Revenue from other sources (s.31)</i>	272	266	270
<b>Total Departmental Outputs</b>	<b>3 076</b>	<b>11 079</b>	<b>4 383</b>
<b>Total for Output Group 3.2</b>	<b>1 876 791</b>	<b>2 204 947</b>	<b>1 800 322</b>
<b>Total resources for Outcome 3</b>	<b>2 016 170</b>	<b>2 369 511</b>	<b>1 928 097</b>

Departmental appropriation splits and totals, by outcome and output, are indicative estimates and may change in the course of the budget year as government priorities change.

Actual data reported for 2007-08 is provided for comparative purposes only, and excludes amounts that relate to functions transferred to the Attorney-General's Department in the Administrative Arrangements Order of 3 December 2007.

Notes:

- (a) Total Estimate as at Budget figures for Departmental Outputs, as reported in the 2008-09 PBS, were incorrectly based on revenue. The figures reported in the above table have been updated to correctly reflect expenses.

Table 2.6: Administered program expenses - Outcome 3

	Actual 2007-08 \$'000	Budget Estimate 2008-09 \$'000	Revised Budget 2008-09 \$'000	Forward Estimate 2009-10 \$'000	Forward Estimate 2010-11 \$'000	Forward Estimate 2011-12 \$'000
<b>Output Group 3.1: Regional development</b>						
<b>Output 3.1.1: Regional development policy and programs</b>						
Better Regions	0	34 526	38 726	45 767	91 533	0
Construction of the Bert Hinkler Hall of Aviation Museum	1 450	0	0	0	0	0
Foundation for Rural and Regional Renewal	500	500	500	0	0	0
Regional and Rural Research and Development Grants	228	228	228	228	228	228
Regional Development Australia committees	16 869	17 861	17 861	18 453	18 897	19 312
Regional Partnerships	57 969	41 485	64 747	2 511	0	0
Remote Air Services Subsidy Scheme	4 260	11 700	11 700	10 849	11 110	11 353
Sustainable Regions	4 697	433	705	0	0	0
Young District Medical Centre	127	0	0	0	0	0
<b>Total Output 3.1.1</b>	<b>86 100</b>	<b>106 733</b>	<b>134 467</b>	<b>77 808</b>	<b>121 768</b>	<b>30 893</b>
<b>Total Output Group 3.1</b>	<b>86 100</b>	<b>106 733</b>	<b>134 467</b>	<b>77 808</b>	<b>121 768</b>	<b>30 893</b>
<b>Output Group 3.2: Local government</b>						
<b>Output 3.2.1: Local government policy and programs</b>						
Establishment of a local government centre of excellence	0	0	8 000	0	0	0
Local government amalgamation - plebiscites in Queensland	1 542	0	0	0	0	0
Local Government Financial Assistance Grants	1 780 805	1 859 515	1 871 601	1 947 026	2 027 633	2 111 171
Regional and Local Community Infrastructure Program	0	0	300 000	0	0	0
Supplementary funding to South Australian councils for local roads	13 592	14 200	14 267	14 842	15 457	0
<b>Total Output 3.2.1</b>	<b>1 795 939</b>	<b>1 873 715</b>	<b>2 193 868</b>	<b>1 961 868</b>	<b>2 043 090</b>	<b>2 111 171</b>
<b>Total Output Group 3.2</b>	<b>1 795 939</b>	<b>1 873 715</b>	<b>2 193 868</b>	<b>1 961 868</b>	<b>2 043 090</b>	<b>2 111 171</b>
<b>Total Administered program expenses - Outcome 3</b>	<b>1 882 039</b>	<b>1 980 448</b>	<b>2 328 335</b>	<b>2 039 676</b>	<b>2 164 858</b>	<b>2 142 064</b>

Actual data reported for 2007-08 is provided for comparative purposes only, and excludes \$88.633m relating to functions transferred to the Attorney-General's Department in the Administrative Arrangements Order of 3 December 2007.

## Performance information for output groups affected by additional estimates – Outcome 3

Except where indicated below for Output Groups 3.1 and 3.2 and their subordinate Outputs, the performance information for Outcome 3 is unchanged from that published in Section 2.1.3 of the 2008-09 PBS.

### Output Group 3.1: Regional development

#### Output 3.1.1: Regional development policy and programs (and associated administered programs)

As a consequence of the two new Output 3.2.1 infrastructure program measures (refer Output Group 3.2 below), Output 3.1.1 Component '*v. Regional and Local Community Infrastructure Program*' has been varied in that this program will now be delivered under Output 3.2.1.

### Output Group 3.2: Local government

#### Output 3.2.1: Local government policy and programs (and associated administered programs)

The following three new measures relating to Output 3.2.1 have been announced since Budget:

- Regional and Local Community Infrastructure Program;
- Regional and Local Community Infrastructure Program – Strategic Projects; and
- Establishment of a local government centre of excellence.

As a consequence of these new measures, the description of Output 3.2.1 Component '*ii. Strengthening the role of local government through*' as published in the 2008-09 PBS has been modified to now include:

- supporting the local government sector in improving the management of regional and community infrastructure through the new Regional and Local Community Infrastructure Program, which has two elements in 2008-09, one involving funding for councils on an eligibility basis and the second involving competitive grants for strategic projects, while program funding for subsequent years will be considered in the 2009-10 Budget process; and
- the creation of a centre of excellence for local government at a major Australian university.

The key performance indicator below, which was published in the 2008-09 PBS and already applies to another component of Output 3.2.1, now also applies to the two new administered programs relating to Component '*ii. Strengthening the role of local government*'.

#### New Administered Programs

- Regional and Local Community Infrastructure Program.
- Establishment of a local government centre of excellence.

<b>Key Performance Indicator (Output 3.2.1)</b>	<b>2008-09 Target</b>	<b>X-Ref (2008-09 PBS)</b>
Efficient and effective management of administered programs.	Programs are administered in accordance with relevant legislation, published guidelines and ANAO guidance.	i, ii



## SECTION 3: EXPLANATORY TABLES AND BUDGETED FINANCIAL STATEMENTS

### 3.1: EXPLANATORY TABLES

#### 3.1.1: Special Accounts

Special accounts provide a means to set aside and record amounts used for specified purposes. Table 3.1.1 shows the expected additions (receipts) and reductions (payments) for each account used by the Department. The corresponding table in the 2008-09 Portfolio Budget Statements (PBS) is Table 3.1.3.

**Table 3.1.1: Estimates of Special Account flows**

	Opening Balance	Receipts	Payments	Adjustments	Closing Balance
	<b>2008-09</b>	<b>2008-09</b>	<b>2008-09</b>	<b>2008-09</b>	<b>2008-09</b>
	2007-08	2007-08	2007-08	2007-08	2007-08
	\$'000	\$'000	\$'000	\$'000	\$'000
<b>Administered</b>					
Christmas Island Phosphate Mining Rehabilitation Special Account <sup>(a)</sup>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
- FMA Act 1997, s20 det 2006/11	2 599	728	293	( 3 034)	0
Interstate Road Transport Special Account	<b>326</b>	<b>60 690</b>	<b>61 016</b>	<b>0</b>	<b>0</b>
- IRT Act 1985	0	54 529	54 203	0	326
Federation Fund Special Account	<b>15 000</b>	<b>0</b>	<b>1 000</b>	<b>0</b>	<b>14 000</b>
- FMA Act 1997, s20 det 2006/23	15 000	0	0	0	15 000
<b>Departmental</b>					
Services for Other Government and Non-Agency Bodies	<b>93</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>93</b>
- FMA Act 1997	200	0	69	( 38)	93
Other Trust Monies Account	<b>335</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>335</b>
- FMA Act 1997	804	89	69	( 489)	335
<b>Total Special Accounts</b>	<b>15 754</b>	<b>60 690</b>	<b>62 016</b>	<b>0</b>	<b>14 428</b>
	18 603	55 346	54 634	( 3 561)	15 754

Notes:

- (a) Special account was transferred to the Attorney-General's Department in the Administrative Arrangements Order of 3 December 2007 with effect from 24 January 2008.

Act glossary:

FMA Act 1997 = Financial Management and Accountability Act 1997

IRT Act 1985 = Interstate Road Transport Act 1985

### 3.1.2: Estimates of variations to Average Staffing Level

Changes in Average Staffing Level (ASL) are presented in the 2008-09 Portfolio Additional Estimates Statements (PAES) at the whole of agency level to demonstrate any movements since Budget. The ASL figures for Budget were reported in the 2008-09 PBS in each Agency Outcome Resourcing Table.

**Table 3.1.2: Average Staffing Level**

	2008-09 Budget	2008-09 Revised	Variation
<b>Outcome 1</b>			
Assisting the Government to provide, evaluate, plan and invest in infrastructure across industry sectors	129	130	1
<b>Outcome 2</b>			
Fostering an efficient, sustainable, competitive, safe and secure transport system	855	873	18
<b>Outcome 3</b>			
Assisting regions and local government to develop and manage their futures	217	230	13
<b>Total</b>	<b>1 201</b>	<b>1 233</b>	<b>32</b>

## 3.2: BUDGETED FINANCIAL STATEMENTS

### 3.2.1: Analysis of budgeted financial statements

An analysis of the Department's budgeted financial statements, as reflected in the budgeted departmental financial statements and administered schedules for 2008-09, is provided below.

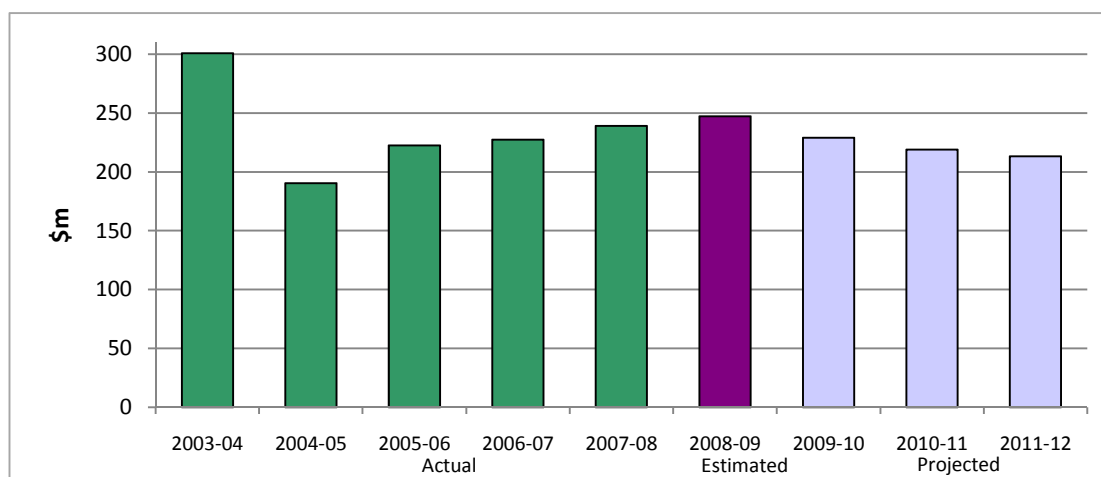
#### Departmental

##### Budgeted departmental income statement

The Department is budgeting for approved operating losses in 2008-09 and 2009-10. The losses are attributable to costs associated with planned, but non-ongoing, National Office leasehold improvements.

Total expenses are estimated to be \$247.4m in 2008-09, an increase of \$8.9m from Budget. The increase is primarily due to measures announced since the 2008-09 Budget (\$8.2m) and the net impact of the transfer of functions from the Department of Environment, Water, Heritage and the Arts (\$0.7m).

**Chart 3.1: Total departmental expenses**



The significant drop in expenses from 2003-04 to 2004-05 largely reflects two factors:

- expenses associated with the provision of services to the Indian Ocean Territories, which were transferred from departmental to administered appropriation, and
- the one-off impact in 2003-04 of expenses related to the recognition of a provision for asbestos-related disease claims.

The increase in expenses between 2004-05 and 2005-06 largely reflects measures associated with transport security activities. The subsequent increase in 2007-08 reflects the impact of measures announced in the 2007-08 Budget.

##### Budgeted departmental balance sheet

The Department's major investments are in land and buildings (\$39.4m) and intangibles (\$18.6m). The Department's primary liability continues to be accrued employee leave entitlements estimated to be \$36.1m.

## Administered

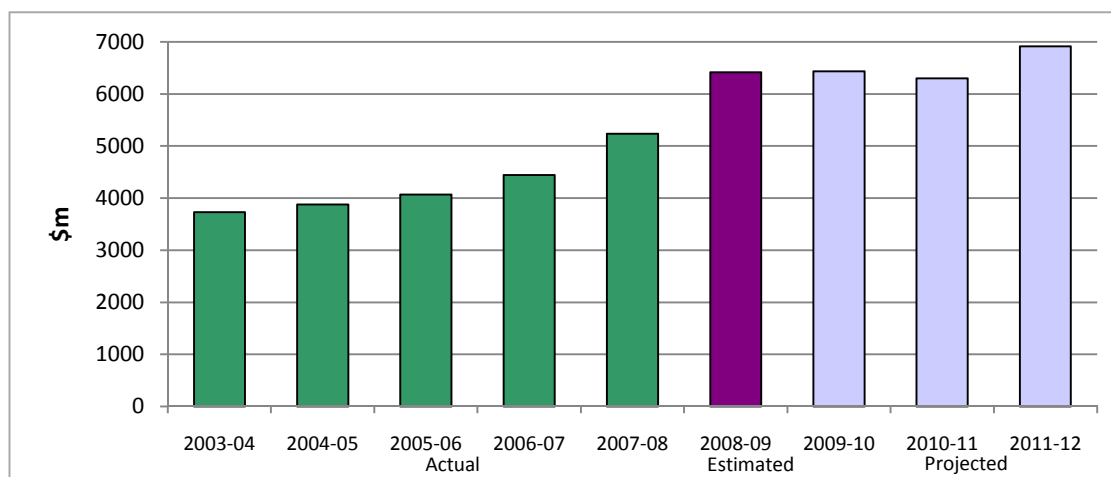
### Schedule of budgeted income and expenses administered on behalf of government

The Department administers the collection of taxes, fees and fines, other non-taxation revenue and interest and dividends estimated at \$223.2m, representing a decrease of \$4.9m from Budget. The decrease is primarily due to dividends received from Airservices Australia (\$9.9m), partially offset by increased revenue from levies collected under the Oil Pollution Compensation Fund (\$2.5m) and fees collected for airport land tax equivalents (\$2.5m).

Administered expenses, such as for grants and subsidies programs, are budgeted at \$6 411.5m, representing an increase of \$677.1m from Budget and will be incurred for the programs set out at Section 2, Table 2.2 for Outcome 1, Table 2.4 for Outcome 2 and Table 2.6 for Outcome 3. The increase is due to:

- the movement of funds between years for administered expense programs (\$25.1m);
- the inclusion of payments to Portfolio CAC Act bodies in the Infrastructure Portfolio, relating to Special Appropriations, which were not reported in the 2008-09 PBS (\$237.2m);
- recognition of expenses associated with prepayments made in 2005-06 and 2006-07 (\$85.5m);
- changes in the funding profile of several administered expense programs (\$21.3m); and
- the impact of measures announced since the 2008-09 Budget (\$308.0m).

**Chart 3.2: Total administered expenses**



### Schedule of budgeted assets and liabilities administered on behalf of government

Total assets are expected to decrease by \$1 033.1m to \$2 400.5m from the 2007-08 actual result. The decrease mainly relates to the expensing of prepayments associated with the AusLink program (\$1 021.5m) and a reduction in receivables due to loan repayments (\$9.0m).

## 3.2.3: Budgeted financial statements tables

Table 3.2.1: Budgeted departmental income statement (for the period ended 30 June)

	Notes	Actual 2007-08 \$'000	Revised Budget 2008-09 \$'000	Forward Estimate 2009-10 \$'000	Forward Estimate 2010-11 \$'000	Forward Estimate 2011-12 \$'000
<b>INCOME</b>						
<b>Revenue</b>						
Revenues from Government		239 773	<b>238 855</b>	221 813	214 143	208 335
Goods and services		4 542	<b>5 000</b>	5 000	5 000	5 000
Other sources of non taxation revenue		85	<b>0</b>	0	0	0
<b>Total revenue</b>	3	<b>244 400</b>	<b>243 855</b>	226 813	219 143	213 335
<b>Gains</b>						
Other		520	<b>0</b>	0	0	0
<b>Total gains</b>		<b>520</b>	<b>0</b>	0	0	0
<b>Total income</b>		<b>244 920</b>	<b>243 855</b>	226 813	219 143	213 335
<b>EXPENSE</b>						
Employees	4	121 421	<b>126 787</b>	124 798	123 610	121 142
Suppliers	5	99 046	<b>106 214</b>	88 518	79 726	76 703
Grants		1 404	<b>500</b>	500	500	500
Depreciation and amortisation	6	13 576	<b>13 922</b>	15 391	15 306	14 990
Finance costs		269	<b>17</b>	6	1	0
Write down and impairment of assets		3 375	<b>0</b>	0	0	0
<b>Total expenses</b>		<b>239 091</b>	<b>247 440</b>	229 213	219 143	213 335
<b>Net surplus or deficit attributable to the Australian Government</b>		<b>5 829</b>	<b>( 3 585)</b>	( 2 400)	0	0

**Table 3.2.2: Budgeted departmental balance sheet (as at 30 June)**

	Notes	Actual 2007-08 \$'000	Revised Budget 2008-09 \$'000	Forward Estimate 2009-10 \$'000	Forward Estimate 2010-11 \$'000	Forward Estimate 2011-12 \$'000
<b>ASSETS</b>						
<b>Financial assets</b>						
Cash		3 926	<b>2 500</b>	2 500	2 500	2 500
Receivables		94 216	<b>83 531</b>	90 035	98 918	107 529
Accrued revenues		419	<b>419</b>	419	419	419
<b>Total financial assets</b>	7	<b>98 561</b>	<b>86 450</b>	92 954	101 837	110 448
<b>Non-financial assets</b>						
Land and buildings		32 689	<b>39 405</b>	34 581	30 713	27 203
Infrastructure, plant and equipment		2 647	<b>9 659</b>	6 835	4 132	1 548
Intangibles		22 378	<b>18 584</b>	18 841	18 106	17 210
Heritage and cultural assets		179	<b>179</b>	179	179	179
Inventories		5	<b>5</b>	5	5	5
Other		6 983	<b>6 983</b>	6 983	6 983	6 983
<b>Total non-financial assets</b>	8	<b>64 881</b>	<b>74 815</b>	67 424	60 118	53 128
<b>Total assets</b>		<b>163 442</b>	<b>161 265</b>	160 378	161 955	163 576
<b>LIABILITIES</b>						
<b>Interest bearing liabilities</b>						
Leases		373	<b>158</b>	48	2	0
Other		5 570	<b>5 193</b>	4 816	4 439	4 062
<b>Total interest bearing liabilities</b>		<b>5 943</b>	<b>5 351</b>	4 864	4 441	4 062
<b>Provisions and payables</b>						
Employee		34 096	<b>36 096</b>	38 096	40 096	42 096
Suppliers		2 614	<b>2 614</b>	2 614	2 614	2 614
Other		12 021	<b>12 021</b>	12 021	12 021	12 021
<b>Total provisions and payables</b>	9	<b>48 731</b>	<b>50 731</b>	52 731	54 731	56 731
<b>Total liabilities</b>		<b>54 674</b>	<b>56 082</b>	57 595	59 172	60 793
<b>EQUITY</b>						
Retained surpluses		213 857	<b>210 272</b>	207 872	207 872	207 872
Reserves		16 431	<b>16 431</b>	16 431	16 431	16 431
Contributed equity		( 121 520)	<b>( 121 520)</b>	( 121 520)	( 121 520)	( 121 520)
<b>Total equity</b>		<b>108 768</b>	<b>105 183</b>	102 783	102 783	102 783
<b>Current assets</b>		<b>102 619</b>	<b>90 508</b>	97 012	105 895	114 506
<b>Non-current assets</b>		<b>60 823</b>	<b>70 757</b>	63 366	56 060	49 070
<b>Current liabilities</b>		<b>40 271</b>	<b>43 923</b>	40 569	42 278	49 078
<b>Non-current liabilities</b>		<b>14 403</b>	<b>12 159</b>	17 026	16 894	11 715

**Table 3.2.3: Budgeted departmental statement of cash flows (for the period ended 30 June)**

	Notes	Actual 2007-08 \$'000	Revised Budget 2008-09 \$'000	Forward Estimate 2009-10 \$'000	Forward Estimate 2010-11 \$'000	Forward Estimate 2011-12 \$'000
<b>OPERATING ACTIVITIES</b>						
<b>Cash received</b>						
Appropriations		227 979	<b>249 540</b>	215 309	205 260	199 724
Goods and services		5 090	<b>5 000</b>	5 000	5 000	5 000
Other		10 177	<b>4 526</b>	4 526	4 526	4 526
<b>Total cash received</b>		<b>243 246</b>	<b>259 066</b>	<b>224 835</b>	<b>214 786</b>	<b>209 250</b>
<b>Cash used</b>						
Employees		120 201	<b>124 787</b>	122 798	121 610	119 142
Suppliers		101 590	<b>106 806</b>	89 005	80 149	77 082
Grants		1 274	<b>500</b>	500	500	500
Financing costs		0	<b>17</b>	6	1	0
Other		10 463	<b>4 526</b>	4 526	4 526	4 526
<b>Total cash used</b>		<b>233 528</b>	<b>236 636</b>	<b>216 835</b>	<b>206 786</b>	<b>201 250</b>
<b>Net cash from operating activities</b>		<b>9 718</b>	<b>22 430</b>	<b>8 000</b>	<b>8 000</b>	<b>8 000</b>
<b>INVESTING ACTIVITIES</b>						
<b>Cash used</b>						
Purchase of PP&E and intangibles		18 204	<b>23 856</b>	8 000	8 000	8 000
<b>Total cash used</b>		<b>18 204</b>	<b>23 856</b>	<b>8 000</b>	<b>8 000</b>	<b>8 000</b>
<b>Net cash from investing activities</b>		<b>( 18 204)</b>	<b>( 23 856)</b>	<b>( 8 000)</b>	<b>( 8 000)</b>	<b>( 8 000)</b>
<b>FINANCING ACTIVITIES</b>						
<b>Cash received</b>						
Appropriations - contributed equity		6 215	<b>0</b>	0	0	0
<b>Total cash received</b>		<b>6 215</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net cash from financing activities</b>		<b>6 215</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net (decrease) / increase in cash held</b>		<b>( 2 271)</b>	<b>( 1 426)</b>	<b>0</b>	<b>0</b>	<b>0</b>
Cash at beginning of reporting period		6 197	<b>3 926</b>	2 500	2 500	2 500
<b>Cash at end of reporting period</b>		<b>3 926</b>	<b>2 500</b>	<b>2 500</b>	<b>2 500</b>	<b>2 500</b>

**Table 3.2.4: Departmental statement of changes in equity – summary of movement  
(Budget year 2008-09)**

	Accumulated results	Asset revaluation reserve	Other reserves	Contributed equity/ capital	Total equity
	\$'000	\$'000	\$'000	\$'000	\$'000
<b>Opening balance as at 1 July 2008</b>					
Balance carried forward from previous period	213 857	16 431	0	( 121 520)	108 768
Adjustments for changes in accounting policies	0	0	0	0	0
<b>Adjusted opening balance</b>	<b>213 857</b>	<b>16 431</b>	<b>0</b>	<b>( 121 520)</b>	<b>108 768</b>
<b>Income and expense</b>					
Income and expenses recognised directly in equity:					
Gain/loss on revaluation of property	0	0	0	0	0
<b>Sub-total income and expense</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Net operating result	( 3 585)	0	0	0	( 3 585)
<b>Total income and expenses recognised directly in equity</b>	<b>( 3 585)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>( 3 585)</b>
<b>Transactions with owners</b>					
<i>Distribution to owners</i>					
Returns on capital					
Dividends	0	0	0	0	0
Returns of capital					
Restructuring	0	0	0	0	0
Other	0	0	0	0	0
<i>Contribution by owners</i>					
Appropriation (equity injection)	0	0	0	0	0
Other:					
Restructuring	0	0	0	0	0
<b>Sub-total transactions with owners</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Transfers between equity components	0	0	0	0	0
<b>Closing balance as at 30 June 2009</b>	<b>210 272</b>	<b>16 431</b>	<b>0</b>	<b>( 121 520)</b>	<b>105 183</b>

**Table 3.2.5: Schedule of budgeted income and expenses administered on behalf of government (for the period ended 30 June)**

	Notes	Actual 2007-08 \$'000	Revised Budget 2008-09 \$'000	Forward Estimate 2009-10 \$'000	Forward Estimate 2010-11 \$'000	Forward Estimate 2011-12 \$'000
<b>INCOME ADMINISTERED ON BEHALF OF GOVERNMENT</b>						
<b>Revenue</b>						
<b>Taxation</b>						
Taxes, fees and fines		80 728	<b>89 394</b>	90 075	91 725	97 245
<b>Total taxation</b>		<b>80 728</b>	<b>89 394</b>	<b>90 075</b>	<b>91 725</b>	<b>97 245</b>
<b>Non-taxation</b>						
Sale of goods and services		74 366	<b>72 534</b>	78 237	81 655	85 244
Interest and dividends		71 719	<b>57 538</b>	53 722	45 454	45 037
Other sources of non-taxation revenue		7 985	<b>3 704</b>	3 808	3 828	3 848
<b>Total non-taxation</b>		<b>154 070</b>	<b>133 776</b>	<b>135 767</b>	<b>130 937</b>	<b>134 129</b>
<b>Total revenues administered on behalf of government</b>	10	<b>234 798</b>	<b>223 170</b>	<b>225 842</b>	<b>222 662</b>	<b>231 374</b>
<b>Gains</b>						
Other gains		7 745	<b>0</b>	0	0	0
<b>Total gains administered on behalf of government</b>		<b>7 745</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total income administered on behalf of government</b>		<b>242 543</b>	<b>223 170</b>	<b>225 842</b>	<b>222 662</b>	<b>231 374</b>
<b>EXPENSES ADMINISTERED ON BEHALF OF GOVERNMENT</b>						
Grants		4 966 632	<b>5 987 551</b>	5 985 367	5 850 111	6 451 367
Subsidies		142 369	<b>161 443</b>	165 699	171 360	177 203
Employees		4 556	<b>0</b>	0	0	0
Suppliers		38 192	<b>21 229</b>	27 528	25 478	23 353
Depreciation and amortisation		13 499	<b>1 054</b>	1 054	1 054	1 054
Write down and impairment of assets		80	<b>0</b>	0	0	0
Net loss from disposal of assets		66 513	<b>0</b>	0	0	0
Other goods and services expenses		944	<b>3 000</b>	4 500	1 000	1 000
Payments to Portfolio CAC Act bodies		0	<b>237 233</b>	245 420	248 527	255 176
<b>Total expenses administered on behalf of government</b>	11	<b>5 232 785</b>	<b>6 411 510</b>	<b>6 429 568</b>	<b>6 297 530</b>	<b>6 909 153</b>

**Table 3.2.6: Schedule of budgeted assets and liabilities administered on behalf of government (as at 30 June)**

	Notes	Actual 2007-08 \$'000	Revised Budget 2008-09 \$'000	Forward Estimate 2009-10 \$'000	Forward Estimate 2010-11 \$'000	Forward Estimate 2011-12 \$'000
<b>ASSETS ADMINISTERED ON BEHALF OF GOVERNMENT</b>						
<b>Financial assets</b>						
Cash		125	<b>125</b>	125	125	125
Receivables		55 806	<b>46 787</b>	41 084	34 899	28 219
Investments		1 910 954	<b>1 910 954</b>	1 910 954	1 910 954	1 910 954
Accrued revenue		7 196	<b>5 644</b>	5 644	5 644	5 644
<b>Total financial assets</b>	12	<b>1 974 081</b>	<b>1 963 510</b>	1 957 807	1 951 622	1 944 942
<b>Non-financial assets</b>						
Land and buildings		64 000	<b>62 946</b>	61 892	60 838	59 784
Heritage and cultural assets		7 550	<b>7 550</b>	7 550	7 550	7 550
Other		1 387 967	<b>366 504</b>	0	0	0
<b>Total non-financial assets</b>		<b>1 459 517</b>	<b>437 000</b>	69 442	68 388	67 334
<b>Total assets administered on behalf of government</b>		<b>3 433 598</b>	<b>2 400 510</b>	2 027 249	2 020 010	2 012 276
<b>LIABILITIES ADMINISTERED ON BEHALF OF GOVERNMENT</b>						
<b>Provisions and payables</b>						
Suppliers		994	<b>0</b>	0	0	0
Subsidies		1 379	<b>1 378</b>	1 378	1 378	1 378
Grants		27 966	<b>4 500</b>	4 500	4 500	4 500
<b>Total provisions and payables</b>		<b>30 339</b>	<b>5 878</b>	5 878	5 878	5 878
<b>Total liabilities administered on behalf of government</b>		<b>30 339</b>	<b>5 878</b>	5 878	5 878	5 878
<b>Current assets</b>		999 011	<b>379 178</b>	13 156	13 651	14 237
<b>Non-current assets</b>		2 434 587	<b>2 021 332</b>	2 014 093	2 006 359	1 998 039
<b>Current liabilities</b>		30 339	<b>5 878</b>	5 878	5 878	5 878
<b>Non-current liabilities</b>		0	<b>0</b>	0	0	0

**Table 3.2.7: Schedule of budgeted administered cash flows (for the period ended 30 June)**

Notes	Actual 2007-08 \$'000	Revised Budget 2008-09 \$'000	Forward Estimate 2009-10 \$'000	Forward Estimate 2010-11 \$'000	Forward Estimate 2011-12 \$'000
<b>OPERATING ACTIVITIES</b>					
<b>Cash received</b>					
Taxes fees and fines	81 448	<b>87 855</b>	85 545	90 695	96 215
Sale of goods and services	21 623	<b>13 090</b>	9 880	9 880	9 880
Interest and dividends	71 818	<b>57 538</b>	53 722	45 454	45 037
Other	19 000	<b>18 704</b>	18 808	18 828	18 848
<b>Total cash received</b>	<b>193 889</b>	<b>177 187</b>	<b>167 955</b>	<b>164 857</b>	<b>169 980</b>
<b>Cash used</b>					
Employees	4 431	<b>0</b>	0	0	0
Suppliers	50 734	<b>22 162</b>	27 528	25 478	23 353
Subsidies	142 155	<b>161 443</b>	165 699	171 360	177 203
Grants	4 283 108	<b>4 988 964</b>	5 618 833	5 850 081	6 451 337
Payments to Portfolio CAC Act bodies	0	<b>237 233</b>	245 420	248 527	255 176
Other	1 191	<b>15 000</b>	15 000	15 000	15 000
<b>Total cash used</b>	<b>4 481 619</b>	<b>5 424 802</b>	<b>6 072 480</b>	<b>6 310 446</b>	<b>6 922 069</b>
<b>Net cash from operating activities</b>	<b>(4 287 730)</b>	<b>(5 247 615)</b>	<b>(5 904 525)</b>	<b>(6 145 589)</b>	<b>(6 752 089)</b>
<b>INVESTING ACTIVITIES</b>					
<b>Cash received</b>					
Proceeds from sales of land, PP&E and intangibles	451	<b>0</b>	0	0	0
Repayment of advances	4 871	<b>5 247</b>	5 703	6 185	6 680
<b>Total cash received</b>	<b>5 322</b>	<b>5 247</b>	<b>5 703</b>	<b>6 185</b>	<b>6 680</b>
<b>Cash used</b>					
Purchase of land, PP&E and intangibles	1 950	<b>0</b>	0	0	0
<b>Total cash used</b>	<b>1 950</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net cash from investing activities</b>	<b>3 372</b>	<b>5 247</b>	<b>5 703</b>	<b>6 185</b>	<b>6 680</b>
<b>FINANCING ACTIVITIES</b>					
<b>Cash received</b>					
Cash from the Official Public Account	4 488 869	<b>5 424 802</b>	6 072 480	6 310 446	6 922 069
<b>Total cash received</b>	<b>4 488 869</b>	<b>5 424 802</b>	<b>6 072 480</b>	<b>6 310 446</b>	<b>6 922 069</b>
<b>Cash used</b>					
Cash to the the Official Public Account	204 626	<b>182 434</b>	173 658	171 042	176 660
<b>Total cash used</b>	<b>204 626</b>	<b>182 434</b>	<b>173 658</b>	<b>171 042</b>	<b>176 660</b>
<b>Net cash from financing activities</b>	<b>4 284 243</b>	<b>5 242 368</b>	<b>5 898 822</b>	<b>6 139 404</b>	<b>6 745 409</b>
<b>Net (decrease) / increase in cash held</b>	<b>( 115)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Cash at beginning of year	240	<b>125</b>	125	125	125
<b>Cash at end of year</b>	<b>125</b>	<b>125</b>	<b>125</b>	<b>125</b>	<b>125</b>

### 3.2.4: Notes to the financial statements

#### 1. Accounting policy

The budgeted financial statements have been prepared on an accrual accounting basis, having regard to Statements of Accounting Concepts, and in accordance with:

- the Finance Minister's Orders;
- Australian Accounting Standards;
- Other authoritative pronouncements of the Australian Accounting Standards Board; and
- The Consensus Views of the Urgent Issues Group.

#### 2. Departmental and administered items

Agency assets, liabilities, revenues and expenses are those items that are controlled by the Department and are used by the Department in producing its outputs and include:

- computers, plant and equipment used in providing goods and services;
- liabilities for employee entitlements;
- revenue from appropriations or independent sources in payment for outputs; and
- employee, supplier and depreciation expenses incurred in providing agency outputs.

Administered items are those items incurred in providing programs that are controlled by government and managed, or oversighted, by the Department on behalf of government. Administered expenses included grant payments and subsidies, and administered revenues include levies, fees and fines.

#### 3. Departmental revenue

Revenue from government represents the purchase of outputs from the Department by government and is recognised to the extent that it has been received into the Department's bank account.

Revenue from other sources, representing sales from goods and services, is recognised when:

- the risks and rewards of ownership have been transferred to the buyer;
- the seller retains no managerial involvement nor effective control over the goods;
- the revenue and transaction costs incurred can be reliably measured; and
- it is probable that the economic benefits associated with the transaction will flow to the Department.

#### 4. Departmental expenses - employees

Payments and net increases in entitlements to employees for services rendered in the financial year.

#### 5. Departmental expenses - suppliers

Payments to suppliers for goods and services used in providing agency outputs.

#### 6. Departmental expenses - depreciation and amortisation

Depreciable infrastructure, plant and equipment, buildings and intangible assets are written-off to their estimated residual values over their estimated useful life to the Department, using the straight-line calculation method.

**7. Departmental assets – financial assets**

The primary financial asset relates to receivables. Financial assets are used to fund the Department's capital program, employee entitlements, creditors and to provide working capital.

**8. Departmental assets – non-financial assets**

These items represent future economic benefits that the Department will consume in producing outputs. The reported value represents the purchase price paid less depreciation incurred to date in using the asset.

**9. Departmental liabilities – provisions and payables**

Provision has been made for the Department's liability for employee entitlements arising from services rendered by employees. This liability includes unpaid annual leave and long service leave.

Provision has also been made for unpaid supplier expenses as at balance date.

**10. Administered revenue**

Details of the range of taxation and non-taxation revenue collected by the Department are provided at Appendix 3.2.1.

**11. Administered expenses**

The majority of the Department's administered programs are classified as grants, the most significant being the *Local Government Financial Assistance Grants* and *AusLink* programs.

**12. Administered assets – financial assets**

Comprise primarily the Australian Government's investments in portfolio agencies.

## Appendix 3.2.1: Administered income

	Actual 2007-08 \$'000	Budget Estimate 2008-09 \$'000	Revised Estimate 2008-09 \$'000
<b>TAXATION</b>			
<b>Taxes, Fees and Fines</b>			
Aircraft noise levy	7 864	5 670	5 670
Airport land tax equivalents	12 226	12 501	15 000
Cost recovery for Airport Building Controllers at leased airports	2 627	2 706	2 706
Infringements under the <i>Aviation Transport Security Act 2004</i>	0	0	13
<i>Interstate Road Transport Act 1985</i> - fines	6	30	30
<i>Interstate Road Transport Act 1985</i> - registration charges	54 728	60 660	60 660
<i>Navigation Act 1912 - Coastal Trading</i>	372	300	300
Oil Pollution Compensation Fund	107	500	3 000
Parking fines at leased Federal airports	1 310	2 000	2 000
Part X of <i>Trade Practices Act 1974</i>	27	15	15
Revenue items transferred to the Attorney-General's Department <sup>(a)</sup>	1 461	0	0
<b>Total</b>	<b>80 728</b>	<b>84 382</b>	<b>89 394</b>
<b>NON-TAXATION</b>			
<b>Sale of Goods and Services</b>			
Marine Navigation (Regulatory Functions) Levy	27 160	26 980	26 990
Marine Navigation Levy	20 010	20 030	20 030
Motor Vehicle Standards Regulations Fees	9 802	9 876	9 876
Protection of the Sea Levy	12 350	15 638	15 638
Revenue items transferred to the Attorney-General's Department <sup>(a)</sup>	5 025	0	0
Miscellaneous	19	0	0
<b>Total</b>	<b>74 366</b>	<b>72 524</b>	<b>72 534</b>
<b>Interest and Dividends</b>			
Dividends from government business enterprises	66 600	62 869	52 900
Railway Agreement (Western Australia)	226	203	203
Railway Standardisation (New South Wales and Victoria) Agreement	38	28	28
Sewerage Agreements pursuant to <i>Urban and Regional Development (Financial Assistance) Act 1974 (All States)</i>	4 855	4 407	4 407
<b>Total</b>	<b>71 719</b>	<b>67 507</b>	<b>57 538</b>
<b>Other Sources of Non-Taxation Revenue</b>			
Cost recovery for Airport Environmental Officers at leased airports	939	890	890
Dairy Regional Assistance Programme reimbursements	76	0	0
Oil Pollution Compensation Fund	139	0	0
Sydney West Airport - rental properties	2 843	2 814	2 814
Revenue items transferred to the Attorney-General's Department <sup>(a)</sup>	2 171	0	0
Miscellaneous	1 817	0	0
<b>Total</b>	<b>7 985</b>	<b>3 704</b>	<b>3 704</b>
<b>GAINS</b>			
<b>Other Gains</b>			
Net Gains from the Sale of Assets	7 745	0	0
<b>Total</b>	<b>7 745</b>	<b>0</b>	<b>0</b>
<b>TOTAL INCOME</b>	<b>242 543</b>	<b>228 117</b>	<b>223 170</b>

Notes:

- (a) Relates to revenue associated with functions transferred to the Attorney-General's Department in the Administrative Arrangement Order of 3 December 2007.

**Appendix 3.2.2: Administered loan repayments**

	Actual	Budget	Revised
	2007-08	Estimate	Estimate
	\$'000	2008-09	2008-09
		\$'000	\$'000
<b>Loan Repayments</b>			
Norfolk Island Govt - Cascade Cliff safety project <sup>(a)</sup>	51	0	0
Railway Agreement (Western Australia)	383	384	384
Railway Standardisation (New South Wales and Victoria) Agreement	192	186	186
Sewerage Agreements pursuant to <i>Urban and Regional Development (Financial Assistance) Act 1974 (All States)</i>	4 247	4 677	4 677
<b>Total loan repayments</b>	<b>4 873</b>	<b>5 247</b>	<b>5 247</b>

Notes:

- (a) Relates to loan repayments associated with functions transferred to the Attorney-General's Department in the Administrative Arrangement Order of 3 December 2007.

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## GLOSSARY

Accrual accounting	System of accounting where items are brought to account and included in the financial statements as they are earned or incurred, rather than as they are received or paid.
Accumulated depreciation	The aggregate depreciation recorded for a particular depreciating asset.
Administered items	Expenses, revenues, assets or liabilities managed by agencies on behalf of the Commonwealth. Agencies do not control administered items, but administer them according to legislation or other directives of Government/Ministers. Administered expenses include grants, subsidies and benefits. Administered revenues include taxes and other levies collected by agencies on behalf of the Commonwealth but not available for use by those agencies.
Additional Estimates	Where amounts appropriated at Budget time are insufficient, Parliament may appropriate more funds to Portfolios through the Additional Estimates Acts. This is the Additional Estimates process.
Additional Estimates Bills or Acts	These are Appropriation Bills 3 and 4, and a separate Bill for the Parliamentary Departments Appropriations (Parliamentary Departments) Bill (No 2). These Bills are introduced into Parliament after the Budget Bills. In 2007-08, the Budget was introduced in May 2007, and the Additional Estimates Bills were introduced in February 2008.
Appropriation	An authorisation by Parliament to spend moneys from the Consolidated Revenue Fund.
Annual appropriation	Two appropriation Bills are introduced into Parliament in May and comprise the Budget for the financial year beginning 1 July. Further Bills are introduced later in the financial year as part of the additional estimates. Parliamentary departments have their own appropriations.
Assets	Future economic benefits controlled by an entity as a result of past transactions or other past events.
Capital expenditure	Expenditure by an agency on capital projects, for example purchasing a building.
Consolidated Revenue Fund	Section 81 of the Constitution stipulates that all revenue raised or money received by the Commonwealth forms the one consolidated revenue fund (CRF). The CRF is not a bank account. The Official Public Account reflects most of the operations of the CRF.
Departmental items	Assets, liabilities, revenues and expenses which are controlled by the agency in providing its outputs. Departmental items would generally include computers, plant and equipment assets used by agencies in providing goods and services and most employee expenses, supplier costs and other administrative expenses incurred.
Depreciation	Apportionment of an asset's capital value as an expense over its estimated useful life to take account of normal usage, obsolescence, or the passage of time.

Deprival asset valuation	Values non-financial assets according to the current cost of their replacement. That is, non-financial assets are valued at the lowest cost of replacing the gross 'service potential' of those assets.
Equity or net assets	Residual interest in the assets of an entity after deduction of its liabilities.
Expense	Total value of all of the resources consumed in producing goods and services or the loss of future economic benefits in the form of reductions in assets or increases in liabilities of an entity.
Fair value	Valuation methodology: The amount for which an asset could be exchanged, or a liability settled, between knowledgeable and willing parties in an arm's length transaction. The fair value can be affected by the conditions of the sale, market conditions and the intentions of the asset holder.
General Government Sector	In accordance with international <i>Government Finance Statistics</i> conventions, the Commonwealth general government sector includes all departments and other administrative units, statutory authorities and other entities that are predominantly funded, directly or indirectly, by the Commonwealth Government.
Liabilities	Future sacrifices of economic benefits that an entity is presently obliged to make to other entities as a result of past transactions or other past events.
Location	An indicator of where the impact of a Government directed activity occurs is used where an output or administered item is provided to specific locations.
Measure	A decision by the Cabinet or Ministers that has been finalised since the 2008-09 Budget and has resulted in a change in expenditure in the years 2008-09 to 2011-12.
New works	The construction of new items (assets).
Operating result (net surplus or deficit)	Equals revenue less expense.
Outcomes	The results, impacts or consequences of actions by the Australian Government on the Australian community.
Output groups	The aggregation of outputs.
Outputs	The goods and services produced by agencies for the government, external organisations or individuals. Outputs include goods and services for other areas of government external to the agency.
Revenue	Total value of resources earned or received to cover the production of goods and services.

Special Account	Balances existing within the CRF, that are supported by standing appropriations ( <i>Financial Management and Accountability (FMA) Act 1997</i> , ss.20 and 21). Special Accounts allow money in the CRF to be acknowledged as set-aside (hypothecated) for a particular purpose. Amounts credited to a Special Account may only be spent for the purposes of the Special Account. Special Accounts can only be established by a written determination of the Finance Minister (s.20 FMA Act) or through an Act of Parliament (referred to in s.21 of the FMA Act).
Special Appropriations (including Standing Appropriations)	<p>An amount of money appropriated by a particular Act of Parliament for a specific purpose and number of years. For special appropriations the authority to withdraw funds from the Consolidated Revenue Fund does not generally cease at the end of the financial year.</p> <p>Standing appropriations are a sub-category consisting of ongoing special appropriations - the amount appropriated will depend on circumstances specified in the legislation.</p>

## ABBREVIATIONS

AAS	Australian Accounting Standards
ACT	Australian Capital Territory
AEIFRS	Australian Equivalents to International Reporting Standards
AIP	AusLink Investment Program
AM	Member in the Order of Australia
AMSA	Australian Maritime Safety Authority
ANAO	Australian National Audit Office
AO	Office in the General Division of the Order of Australia
APM	Australian Police Medal
ASL	Average Staffing Levels
ATC	Australian Transport Council
CAC	<i>Commonwealth Authorities and Companies Act, 1997</i>
CASA	Civil Aviation Safety Authority
COAG	Council of Australian Governments
CRF	Consolidated Revenue Fund
EPHC	Environment Protection and Heritage Council
FMA	<i>Financial Management and Accountability Act, 1997</i>
GFS	Government Finance Statistics
GST	Goods and Services Tax
Hon	Honourable
Infrastructure	The Department of Infrastructure, Transport, Regional Development and Local Government
IRT	<i>Interstate Road Transport Act, 1985</i>
MP	Member of Parliament
N/A	Not Applicable
NSW	New South Wales
NT	Northern Territory
PAES	Portfolio Additional Estimates Statements
PBS	Portfolio Budget Statements
PP&E	Property Plant and Equipment
QLD	Queensland

RLCIP	Regional and Local Community Infrastructure Program
SA	South Australia
TAS	Tasmania
VIC	Victoria
WA	Western Australia

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