

**PORTFOLIO SUPPLEMENTARY ADDITIONAL
ESTIMATES STATEMENTS 2008-09**

Appropriation (Nation Building and Jobs)
Bill (No. 1) 2008-09

And

Appropriation (Nation Building and Jobs)
Bill (No. 2) 2008-09

**INFRASTRUCTURE, TRANSPORT, REGIONAL DEVELOPMENT
AND LOCAL GOVERNMENT PORTFOLIO**

**EXPLANATION OF SUPPLEMENTARY
ADDITIONAL ESTIMATES 2008-09**

© Commonwealth of Australia 2009

ISBN 978 1742 216140

This work is copyright. Apart from any use as permitted under the *Copyright Act 1968*, no part may be reproduced by any process without prior written permission from the Commonwealth. Requests and inquiries concerning reproduction and rights should be addressed to the:

Commonwealth Copyright Administration
Attorney-General's Department
Robert Garran Offices
National Circuit
BARTON ACT 2600

Or posted at
Website: www.ag.gov.au/cca



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 Supplementary Additional Estimates Statements in support of the supplementary appropriations being sought for the Infrastructure, Transport, Regional Development and Local Government Portfolio through the Appropriation (Nation Building and Jobs) Bill (No.2) 2008-09.

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 black ink, appearing to read 'A Albanese', written over the printed name.

ANTHONY ALBANESE

TABLE OF CONTENTS

User Guide	vii
Infrastructure, Transport, Regional Development and Local Government Portfolio	1
Supplementary Additional Estimates Statements	1
Department of Infrastructure, Transport, Regional Development and Local Government.....	3
1.1 Overview of supplementary additional appropriations sought	3
1.2 Agency resource statement	4
1.3 Agency measures table	7
1.4 Supplementary additional estimates and variations	8
1.5 Breakdown of supplementary additional estimates by appropriation bill, of funding sought.....	9

USER GUIDE

The purpose of the Portfolio Supplementary Additional Estimates Statements (PSAES) is to explain Appropriation (Nation Building and Jobs) Bills (No. 1) and (No. 2) 2008-09. This document serves to inform senators and members of parliament and the public of the proposed allocation of supplementary additional appropriations to Government outcomes by agencies within the Portfolio.

The PSAES are declared by the Appropriation (Nation Building and Jobs) Bills (No. 1) and (No. 2) to be a 'relevant document' to the interpretation of the Bills according to section 15AB of the *Acts Interpretation Act 1901*.

Whereas the PSAES are focused on explaining the supplementary additional estimates appropriations, information on total 2008-09 Budget resourcing, planned performance, and a full set of agency budgeted financial statements can be found in the 2008-09 Portfolio Additional Estimates Statements which accompanied the 2008-09 annual Appropriation Bills (No. 3) and (No. 4).

**INFRASTRUCTURE, TRANSPORT,
REGIONAL DEVELOPMENT AND
LOCAL GOVERNMENT PORTFOLIO**

**SUPPLEMENTARY ADDITIONAL
ESTIMATES STATEMENTS**

DEPARTMENT OF INFRASTRUCTURE, TRANSPORT, REGIONAL DEVELOPMENT AND LOCAL GOVERNMENT

1.1 OVERVIEW OF SUPPLEMENTARY ADDITIONAL APPROPRIATIONS SOUGHT

On 3 February 2009, the Australian Government announced measures for a Nation Building and Jobs Plan to support jobs and invest in future long term economic growth.

The Department of Infrastructure, Transport, Regional Development and Local Government (the Department) is seeking additional appropriations of \$480.0 million through Appropriation (Nation Building and Jobs) Bill (No. 2) 2008-09. This additional appropriation is due to four new measures related to the Government's Nation Building and Jobs Plan. Over the two years 2008-09 and 2009-10, the measures provide \$500.0 million for local community infrastructure, \$150.0 million for maintenance on Australia's national highways, \$150.0 million for the installation of new boom gates at high risk rail crossings and \$90.0 million for the Road Safety Black Spot program. Details of these measures are provided at Table 1.2.

1.2 AGENCY RESOURCE STATEMENT

The Agency Resource Statement details the resourcing for the Department at Supplementary Additional Estimates. Table 1.1 outlines the total resourcing available from all sources for the 2008-09 Budget year, including variations through Appropriation (Nation Building and Jobs) Bill No. 2.

Table 1.1: Agency resource statement – supplementary additional estimates through Appropriation (Nation Building and Jobs) Bill No. 2

	Estimate as at Additional Estimates ^(a) + 2008-09 \$'000	Proposed Supp. Estimates = 2008-09 \$'000	Total Estimate at Supp. Estimates 2008-09 \$'000	Total Available Appropriation 2007-08 \$'000
Ordinary annual services				
Departmental outputs				
Departmental outputs	336 441 ^(b)	0	336 441	239 773
s31 relevant agency receipts ^(c)	5 000	0	5 000	5 291
Total	341 441	0	341 441	245 064
Administered expenses				
Outcome 1	102 297	0	102 297	0
Outcome 2 ^(d)	257 357	0	257 357	226 824
Outcome 3 ^{(d)(e)}	183 366	0	183 366	148 846
Payments to Portfolio CAC Act bodies - non operating ^(f)	95 275	0	95 275	0
Total	638 295	0	638 295	375 670
Total ordinary annual services	A 979 736	0	979 736	620 734
Other services				
Administered expenses				
Specific payments to States, ACT, NT and local government				
Outcome 1	2 471 297 ^(g)	230 000 ^(h)	2 701 297	0
Outcome 2	31 684	0	31 684	2 256 237
Outcome 3	316 904	250 000 ^(h)	566 904	52 351
Total	2 819 885	480 000	3 299 885	2 308 588
Departmental non-operating				
Equity injections	0	0	0	6 215
Total	0	0	0	6 215
Administered non-operating				
Administered assets and liabilities	7 900	0	7 900	3
Total	7 900	0	7 900	3
Total other services	B 2 827 785	480 000	3 307 785	2 314 806
Total available annual appropriations	3 807 521	480 000	4 287 521	2 935 540

Table 1.1: Agency resource statement – supplementary additional estimates through Appropriation (Nation Building and Jobs) Bill No. 2 (continued)

	Estimate as at Additional Estimates ^(a) + 2008-09 \$'000	Proposed Supp. Estimates = 2008-09 \$'000	Total Estimate at Supp. Estimates 2008-09 \$'000	Total Available Appropriation 2007-08 \$'000
Special Appropriations				
Special Appropriations limited by criteria/entitlement				
<i>Australian Maritime Safety Authority Act 1990^(f)</i>	62 658	0	62 658	0
<i>Aviation Fuel Revenues (Special Appropriation) Act 1988 - s4^(f)</i>	79 300	0	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>	1 891 166	0	1 891 166	1 765 848
<i>Protection of the Sea (Oil Pollution Compensation Fund) Act 1996</i>	3 062	0	3 062	578
Special Appropriations limited by amount				
<i>Stevedoring Levy Collection Act 1998</i>	0	0	0	683
Total Special Appropriations	C 2 096 876	0	2 096 876	1 821 638
Total Appropriations excluding Special Accounts	5 904 397	480 000	6 384 397	4 757 178
Special Accounts⁽ⁱ⁾				
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)
Total Special Accounts	D 76 016	0	76 016	69 822
Total Resourcing	5 980 413	480 000	6 460 413	4 827 000
A+B+C+D				
Less appropriations drawn from annual or special appropriations above and credited to special accounts and/or CAC Act bodies ^(f)	(297 923)	0	(297 923)	54 529
Total Net Resourcing	5 682 490	480 000	6 162 490	4 881 529

All figures are GST exclusive.

Notes:

- Estimate as at Additional Estimates includes prior year amounts which represent funding for future liabilities, including employee entitlements and other creditors, and future asset replacement.
- Appropriation Bills (No. 1) and (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 Portfolio within the department's administered financial statements from 2008-09.
- Excludes reduced estimate of \$0.669m reported in the 2008-09 Portfolio Additional Estimates Statements.
- Appropriation (Nation Building and Jobs) Bill (No. 2) 2008-09.
- Estimated opening balance for special accounts.

Table 1.1: Agency resource statement – supplementary additional estimates through Appropriation (Nation Building and Jobs) Bill No. 2 (continued)

Third party drawdowns from and on behalf of other agencies

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

1.3 AGENCY MEASURES TABLE

Table 1.2 summarises new Government measures funded through the Appropriation (Nation Building and Jobs) Bill No. 2. The table is split into revenue, expense and capital measures, with the affected output group identified.

Table 1.2: Agency measures through Appropriation (Nation Building and Jobs) Bill No. 2

	Output Group	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000
Expense measures					
Outcome 1					
Nation Building and Jobs Plan - Boom gates for rail crossings	1.1				
Administered expenses		50 000	100 000	0	0
Departmental outputs		0	0	0	0
Total resourcing		50 000	100 000	0	0
Nation Building and Jobs Plan - Repairing regional links on the national highway network	1.1				
Administered expenses		150 000	0	0	0
Departmental outputs		0	0	0	0
Total resourcing		150 000	0	0	0
Nation Building and Jobs Plan - Road safety - Black Spot Program - additional funding	1.1				
Administered expenses		30 000	60 000	0	0
Departmental outputs		0	0	0	0
Total resourcing		30 000	60 000	0	0
Outcome 3					
Nation Building and Jobs Plan - Regional and Local Community Infrastructure Program - additional funding	3.2				
Administered expenses		250 000	250 000	0	0
Departmental outputs		0	0	0	0
Total resourcing		250 000	250 000	0	0
Total expense measures	Administered	480 000	410 000	0	0
	Departmental	0	0	0	0
	Total	480 000	410 000	0	0

1.4 SUPPLEMENTARY ADDITIONAL ESTIMATES AND VARIATIONS

Table 1.3 details the changes to the resourcing for the Department resulting from Appropriation (Nation Building and Jobs) Bill No. 2, by Outcomes, Administered Items and Departmental Outputs.

Table 1.3: Supplementary additional estimates and variations to outcomes - measures

	Output Group Impacted	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000
Outcome 1					
Increase in estimates (administered)					
Nation Building and Jobs Plan - Boom gates for rail crossings	1.1	50 000	100 000	0	0
Nation Building and Jobs Plan - Repairing regional links on the national highway network	1.1	150 000	0	0	0
Nation Building and Jobs Plan - Road safety - Black Spot Program - additional funding	1.1	30 000	60 000	0	0
Net impact on estimates for Outcome 1 (administered)		230 000	160 000	0	0
Outcome 3					
Increase in estimates (administered)					
Nation Building and Jobs Plan - Regional and Local Community Infrastructure Program - additional funding	3.2	250 000	250 000	0	0
Net impact on estimates for Outcome 3 (administered)		250 000	250 000	0	0

1.5 BREAKDOWN OF SUPPLEMENTARY ADDITIONAL ESTIMATES BY APPROPRIATION BILL, OF FUNDING SOUGHT

The following tables detail the Supplementary Additional Estimates sought for the Department through Appropriation (Nation Building and Jobs) Bills No. 1 and No. 2.

Table 1.4: Appropriation (Nation Building and Jobs) Bill (No. 1) 2008-09.

The Department is not seeking additional funding through Appropriation (Nation Building and Jobs) Bill (No. 1) 2008-09.

Table 1.5: Appropriation (Nation Building and Jobs) Bill (No. 2) 2008-09.

	2007-08	2008-09	Supp. Additional Estimates	Reduced Estimates	2008-09 Revised
	Actual ^(a) \$'000	Budget ^(b) \$'000	\$'000	\$'000	\$'000
PAYMENTS TO STATES, ACT, NT AND LOCAL GOVERNMENT					
Outcome 1					
Assisting the Government to provide, evaluate, plan and invest in infrastructure across industry sectors	0	2 471 297	230 000	0	2 701 297
Outcome 2					
Fostering an efficient, sustainable, competitive, safe and secure transport system	2 256 237	0	0	0	0
Outcome 3					
Assisting regions and local government to develop and manage their futures	52 351	314 267	250 000	0	564 267
Total	2 308 588	2 785 564	480 000	0	3 265 564
Non-operating					
Equity injections	6 215	0	0	0	0
Administered assets and liabilities	3	0	0	0	0
Total non-operating	6 218	0	0	0	0
Total	2 314 806	2 785 564	480 000	0	3 265 564

Notes:

- (a) 2007-08 available appropriation is included for comparative purposes.
- (b) 2008-09 Budget is the revised budget as reported in Table 1.4 in the 2008-09 Portfolio Additional Estimates Statements excluding reduced estimates.

