

**PORTFOLIO SUPPLEMENTARY ADDITIONAL  
ESTIMATES STATEMENTS No. 2 2008-09**

Appropriation Bill (No. 5) 2008-09

And

Appropriation Bill (No. 6) 2008-09

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

**EXPLANATION OF SUPPLEMENTARY  
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 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 Bills (No. 5) and (No. 6) 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 'Anthony Albanese', written over a large, light-colored scribble or watermark.

ANTHONY ALBANESE



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## USER GUIDE

The purpose of the Portfolio Supplementary Additional Estimates Statements (PSAES) is to explain Appropriation Bills (No. 5) and (No. 6) 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 Bills (No. 5) and (No. 6) 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 No. 2**



# **DEPARTMENT OF INFRASTRUCTURE, TRANSPORT, REGIONAL DEVELOPMENT AND LOCAL GOVERNMENT**

## **1.1 OVERVIEW OF SUPPLEMENTARY ADDITIONAL APPROPRIATIONS SOUGHT**

The Department of Infrastructure, Transport, Regional Development and Local Government (the Department) is seeking additional appropriations of \$1 601.0 million through Appropriation Bills (No. 5) and (No. 6) 2008-09. This additional appropriation is due to new measures related to the Government's Nation Building Package and Nation Building and Jobs Plan; and the movement of administered funds between years. Details of these additional appropriations are provided at Table 1.3.

## 1.2 AGENCY RESOURCE STATEMENT

The Agency Resource Statement details the resourcing for the Department at Supplementary Additional Estimates No. 2. Table 1.1 outlines the total resourcing available from all sources for the 2008-09 Budget year, including variations through Appropriation Bills (No. 5) and (No. 6).

**Table 1.1: Agency resource statement – supplementary additional estimates through Appropriation Bills (No. 5) and (No. 6)**

	Estimate as at Supp. Additional Estimates <sup>(a)</sup> 2008-09 \$'000	Proposed Supp. Estimates No. 2 = 2008-09 \$'000	Total Estimate at Supp. Estimates No. 2 2008-09 \$'000	Total Available Appropriation 2007-08 \$'000
<b>Ordinary annual services</b>				
<b>Departmental outputs</b>				
Departmental outputs	336 441 <sup>(b)</sup>	3 666	340 107	239 773
s31 relevant agency receipts <sup>(c)</sup>	5 000	0	5 000	5 291
<b>Total</b>	<b>341 441</b>	<b>3 666</b>	<b>345 107</b>	<b>245 064</b>
<b>Administered expenses</b>				
Outcome 1	102 297	0	102 297	0
Outcome 2 <sup>(d)</sup>	257 357	0	257 357	226 824
Outcome 3 <sup>(d)(e)</sup>	183 366	16 400 <sup>(f)</sup>	199 766	148 846
Payments to Portfolio CAC Act bodies - non operating <sup>(g)</sup>	95 275	0	95 275	0
<b>Total</b>	<b>638 295</b>	<b>16 400</b>	<b>654 695</b>	<b>375 670</b>
<b>Total ordinary annual services</b>	<b>A 979 736</b>	<b>20 066</b>	<b>999 802</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	2 701 297 <sup>(h)</sup>	391 989 <sup>(i)</sup>	3 093 286	0
Outcome 2 <sup>(d)</sup>	31 684	0	31 684	2 256 237
Outcome 3 <sup>(d)</sup>	566 904 <sup>(j)</sup>	0	566 904	52 351
<b>Total</b>	<b>3 299 885</b>	<b>391 989</b>	<b>3 691 874</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	1 188 900 <sup>(i)</sup>	1 196 800	3
<b>Total</b>	<b>7 900</b>	<b>1 188 900</b>	<b>1 196 800</b>	<b>3</b>
<b>Total other services</b>	<b>B 3 307 785</b>	<b>1 580 889</b>	<b>4 888 674</b>	<b>2 314 806</b>
<b>Total available annual appropriations</b>	<b>4 287 521</b>	<b>1 600 955</b>	<b>5 888 476</b>	<b>2 935 540</b>

**Table 1.1: Agency resource statement – supplementary additional estimates through Appropriation Bills (No. 5) and (No. 6) (continued)**

	Estimate as at Supp. Additional Estimates <sup>(a)</sup> 2008-09 \$'000	Proposed Supp. Estimates No. 2 = 2008-09 \$'000	Total Estimate at Supp. Estimates No. 2 2008-09 \$'000	Total Available Appropriation 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>	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
<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 2 096 876</b>	<b>0</b>	<b>2 096 876</b>	<b>1 821 638</b>
<b>Total Appropriations excluding Special Accounts</b>	<b>6 384 397</b>	<b>1 600 955</b>	<b>7 985 352</b>	<b>4 757 178</b>
<b>Special Accounts<sup>(k)</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>6 460 413</b>	<b>1 600 955</b>	<b>8 061 368</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>(f)</sup>	(297 923)	0	(297 923)	54 529
<b>Total Net Resourcing</b>	<b>6 162 490</b>	<b>1 600 955</b>	<b>7 763 445</b>	<b>4 881 529</b>

All figures are GST exclusive.

Notes:

- Estimate as at Supplementary Additional Estimates includes prior year amounts which represent funding for future liabilities, including employee entitlements and other creditors, and future asset replacement.
- Includes 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 Supplementary Additional Estimates figure includes 2007-08 appropriations to be lapsed.
- Total Available Appropriation 2007-08 includes s31 receipts.
- Appropriation Bill (No. 5) 2008-09.
- 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. Includes Appropriation (Nation Building and Jobs) Act (No. 2) 2008-09.
- Appropriation Bill (No. 6) 2008-09. Includes reduced estimate of \$0.669m reported in the 2008-09 Portfolio Additional Estimates Statements.
- Includes Appropriation (Nation Building and Jobs) Act (No. 2) 2008-09.
- Estimated opening balance for special accounts.

**Table 1.1: Agency resource statement – supplementary additional estimates through Appropriation Bills (No. 5) and (No. 6) (continued)**

**Third party drawdowns from and on behalf of other agencies**

	Estimate at Supp. Additional Estimates 2008-09 \$'000	Estimate at Supp. Additional Estimates No. 2 2008-09 \$'000
<b>Payments made to CAC Act bodies within the Portfolio</b>		
<b>AMSA</b>		
<i>Appropriation Act (No.1) 2008-09</i>	49 394	49 394
<i>Australian Maritime Safety Authority Act 1990</i>	62 658	62 658
<b>Total</b>	<b>112 052</b>	<b>112 052</b>
<b>CASA</b>		
<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
<b>Total</b>	<b>125 181</b>	<b>125 181</b>
<b>Total Payments made to CAC Act bodies within the Portfolio</b>	<b>237 233</b>	<b>237 233</b>

### 1.3 AGENCY MEASURES TABLE

Table 1.2 summarises new Government measures funded through the Appropriation Bills (No. 5) and (No. 6). The table is split into revenue, expense and capital measures, with the affected output group identified.

**Table 1.2: Agency measures through Appropriation Bills (No. 5) and (No. 6)**

	Output Group	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000
<b>Revenue measures</b>					
<b>Outcome 1</b>					
Nation Building Package - Australian Rail Track Corporation investment in rail infrastructure					
	1.1				
		0	(7 000)	(7 000)	(7 000)
		0	0	0	0
		0	(7 000)	(7 000)	(7 000)
<b>Total resourcing</b>					
<b>Total revenue measures</b>					
	Administered	0	(7 000)	(7 000)	(7 000)
	Departmental	0	0	0	0
	<b>Total</b>	<b>0</b>	<b>(7 000)</b>	<b>(7 000)</b>	<b>(7 000)</b>
<b>Expense measures</b>					
<b>Outcome 1</b>					
Nation Building and Jobs Plan - Implementation					
	1.1				
		0	0	0	0
		458	1 296	184	0
		458	1 296	184	0
<b>Total resourcing</b>					
Nation Building Package - bring forward of investment to build better roads					
	1.1				
		328 430	382 110	(203 650)	(329 490)
		0	0	0	0
		328 430	382 110	(203 650)	(329 490)
<b>Total resourcing</b>					
Nation Building and Jobs Plan - Communication					
	1.1				
		0	99	0	0
		35	0	0	0
		35	99	0	0
<b>Total resourcing</b>					
Nation Building Package - road safety black spot program					
	1.1				
		60 000	0	0	0
		0	0	0	0
		60 000	0	0	0
<b>Total resourcing</b>					

**Table 1.2: Agency measures through Appropriation Bills (No. 5) and (No. 6)  
(continued)**

	Output Group	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000
<b>Expense measures (continued)</b>					
<b>Outcome 3</b>					
Nation Building and Jobs Plan - Communication	3.2				
Administered expenses		0	1 780	0	0
Departmental outputs		0	0	0	0
<b>Total resourcing</b>		<b>0</b>	<b>1 780</b>	<b>0</b>	<b>0</b>
Nation Building and Jobs Plan - Implementation	3.2				
Administered expenses		0	0	0	0
Departmental outputs		3 173	5 656	2 081	0
<b>Total resourcing</b>		<b>3 173</b>	<b>5 656</b>	<b>2 081</b>	<b>0</b>
Nation Building Package - East Kimberley development package	3.2				
Administered expenses		16 400	178 800	0	0
Departmental outputs		0	0	0	0
<b>Total resourcing</b>		<b>16 400</b>	<b>178 800</b>	<b>0</b>	<b>0</b>
<b>Total expense measures</b>					
	Administered	404 830	562 789	( 203 650)	( 329 490)
	Departmental	3 666	6 952	2 265	0
	<b>Total</b>	<b>408 496</b>	<b>569 741</b>	<b>( 201 385)</b>	<b>( 329 490)</b>
<b>Capital measures</b>					
<b>Outcome 1</b>					
Nation Building Package - Australian Rail Track Corporation investment in rail infrastructure	1.1				
Administered capital		1 188 900	0	0	0
Departmental capital		0	0	0	0
<b>Total resourcing</b>		<b>1 188 900</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total capital measures</b>					
	Administered	1 188 900	0	0	0
	Departmental	0	0	0	0
	<b>Total</b>	<b>1 188 900</b>	<b>0</b>	<b>0</b>	<b>0</b>

Notes:

(a) This measure has a -\$177.4m impact in 2012-13.

## 1.4 SUPPLEMENTARY ADDITIONAL ESTIMATES AND VARIATIONS

Table 1.3 details the changes to the resourcing for the Department resulting from Appropriation Bills (No. 5) and (No. 6), by Outcomes, Administered Items and Departmental Output Groups.

**Table 1.3: Supplementary additional estimates and variations to outcomes**

	Output Group Impacted	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000
<b>Appropriation Bill (No. 5)</b>					
<b>ADMINISTERED ITEMS</b>					
<b>Outcome 1</b>					
<u>New Measures</u>					
Nation Building and Jobs Plan - Communication	1.1	0	99	0	0
Total		0	99	0	0
<b>Net impact on estimates for Outcome 1</b>		<b>0</b>	<b>99</b>	<b>0</b>	<b>0</b>
<b>Outcome 3</b>					
<u>New Measures</u>					
Nation Building Package - East Kimberley development package	3.2	16 400	178 800	0	0
Nation Building and Jobs Plan - Communication	3.2	0	1 780	0	0
Total		16 400	180 580	0	0
<b>Net impact on estimates for Outcome 3</b>		<b>16 400</b>	<b>180 580</b>	<b>0</b>	<b>0</b>
<b>DEPARTMENTAL OUTPUTS</b>					
<b>Outcome 1</b>					
<u>New Measures</u>					
Nation Building and Jobs Plan - Implementation	1.1	458	1 296	184	0
Nation Building and Jobs Plan - Communication	1.1	35	0	0	0
Total		493	1 296	184	0
<b>Net impact on estimates for Outcome 1</b>		<b>493</b>	<b>1 296</b>	<b>184</b>	<b>0</b>
<b>Outcome 3</b>					
<u>New Measures</u>					
Nation Building and Jobs Plan - Implementation	3.2	3 173	5 656	2 081	0
Total		3 173	5 656	2 081	0
<b>Net impact on estimates for Outcome 3</b>		<b>3 173</b>	<b>5 656</b>	<b>2 081</b>	<b>0</b>

**Table 1.3: Supplementary additional estimates and variations to outcomes  
(continued)**

	Output Group Impacted	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000
<b>Appropriation Bill (No. 6)</b>					
<b>PAYMENTS TO STATES, ACT, NT AND LOCAL GOVERNMENT</b>					
<b>Outcome 1</b>					
<u>New Measures</u>					
Nation Building Package - bring forward of investment to build better roads	1.1	328 430	382 110	( 203 650)	( 329 490)
Nation Building Package - road safety black spot program	1.1	60 000	0	0	0
Total		<b>388 430</b>	<b>382 110</b>	<b>( 203 650)</b>	<b>( 329 490)</b>
<u>Movement of administered funds between years</u>					
AusLink Black Spot Projects	1.1	4 228	0	0	0
Total		<b>4 228</b>	<b>0</b>	<b>0</b>	<b>0</b>
<u>Reduced estimates previously reported (2008-09 only)</u>					
Refer to Table 1.5 of 2008-09 Portfolio Additional Estimates Statements (p 22)	1.1	( 669)	0	0	0
Total		<b>( 669)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net impact on estimates for Outcome 1</b>		<b>391 989</b>	<b>382 110</b>	<b>( 203 650)</b>	<b>( 329 490)</b>
<b>NON-OPERATING - ADMINISTERED ASSETS AND LIABILITIES</b>					
<b>Outcome 1</b>					
<u>New Measures</u>					
Nation Building Package - Australian Rail Track Corporation investment in rail infrastructure	1.1	1 188 900	0	0	0
Total		<b>1 188 900</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net impact on estimates for Outcome 1</b>		<b>1 188 900</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 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 Bills (No. 5) and (No. 6).

**Table 1.4: Appropriation Bill (No. 5) 2008-09**

	2007-08	2008-09	Supp. Additional Estimates	Reduced Estimates	2008-09 Revised
	Available <sup>(a)</sup>	Budget <sup>(b)</sup>			
	\$'000	\$'000	\$'000	\$'000	\$'000
<b>ADMINISTERED ITEMS</b>					
<b>Outcome 1</b>					
Assisting the Government to provide, evaluate, plan and invest in infrastructure across industry sectors	0	102 297	0	0	102 297
<b>Outcome 2</b>					
Fostering an efficient, sustainable, competitive, safe and secure transport system	226 449	186 306	0	0	186 306
<b>Outcome 3</b>					
Assisting regions and local government to develop and manage their futures	137 570	142 467	16 400	0	158 867
<b>Total</b>	<b>364 019</b>	<b>431 070</b>	<b>16 400</b>	<b>0</b>	<b>447 470</b>
<b>DEPARTMENTAL OUTPUTS</b>					
<b>Outcome 1</b>					
Assisting the Government to provide, evaluate, plan and invest in infrastructure across industry sectors	0	28 050	493	0	28 543
<b>Outcome 2</b>					
Fostering an efficient, sustainable, competitive, safe and secure transport system	189 274	171 060	0	0	171 060
<b>Outcome 3<sup>(c)</sup></b>					
Assisting regions and local government to develop and manage their futures	50 499	39 037	3 173	0	42 210
<b>Total</b>	<b>239 773</b>	<b>238 147</b>	<b>3 666</b>	<b>0</b>	<b>241 813</b>
<b>Total administered and departmental</b>	<b>603 792</b>	<b>669 217</b>	<b>20 066</b>	<b>0</b>	<b>689 283</b>

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.
- (c) 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*.

**Table 1.5: Appropriation Bill (No. 6) 2008-09**

	2007-08	2008-09	Supp. Additional Estimates	Reduced Estimates	2008-09 Revised
	Available <sup>(a)</sup>	Budget <sup>(b)</sup>			
	\$'000	\$'000	\$'000	\$'000	\$'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	2 701 297	391 989	0	3 093 286
<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	564 267	0	0	564 267
<b>Total</b>	<b>2 308 588</b>	<b>3 265 564</b>	<b>391 989</b>	<b>0</b>	<b>3 657 553</b>
<b>Non-operating</b>					
Equity injections	6 215	0	0	0	0
Administered assets and liabilities	3	0	1 188 900	0	1 188 900
<b>Total non-operating</b>	<b>6 218</b>	<b>0</b>	<b>1 188 900</b>	<b>0</b>	<b>1 188 900</b>
<b>Total</b>	<b>2 314 806</b>	<b>3 265 564</b>	<b>1 580 889</b>	<b>0</b>	<b>4 846 453</b>

Notes:

- (a) 2007-08 available appropriation is included for comparative purposes.
- (b) 2008-09 Budget is the revised budget as reported in Table 1.5 in the 2008-09 Portfolio Supplementary Additional Estimates Statements for the Appropriation (Nation Building and Jobs) Bills (No. 1) and (No. 2) 2008-09.