PORTFOLIO ADDITIONAL ESTIMATES STATEMENTS 2022–23

Appropriation Bill (No. 3) 2022–2023
and
Appropriation Bill (No. 4) 2022–2023

Infrastructure, transport, regional development, Communications and the arts Portfolio

Explanations of Additional Estimates 2022–23

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|  |
| --- |
| The Department acknowledges the Traditional Custodians of country throughout Australia and their connections to land, sea and community. We pay our respects to their Elders past and present and extend that respect to all Aboriginal and Torres Strait Islander peoples today. |



Abbreviations and conventions

The following notations may be used:

NEC/nec not elsewhere classified

‑ nil

.. not zero, but rounded to zero

na not applicable (unless otherwise specified)

nfp not for publication

$m $ million

$b $ billion

Figures in tables and in the text may be rounded. Figures in text are generally rounded to one decimal place, whereas figures in tables are generally rounded to the nearest thousand. Discrepancies in tables between totals and sums of components are due to rounding.

Enquiries

Should you have any enquiries regarding this publication please contact the Chief Financial Officer, Department of Infrastructure, Transport, Regional Development, Communications and the Arts on (02) 6274 7111.

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User Guide
to the
Portfolio Additional Estimates
Statements

User Guide

The purpose of the 2022–23 Portfolio Additional Estimates Statements (PAES) is to inform Senators, Members of Parliament and the public of the proposed allocation of additional resources to government outcomes by entities within the portfolio.

The PAES facilitate understanding of the proposed appropriations in Appropriation Bill (No. 3) 2022–2023 and Appropriation Bill (No. 4) 2022–2023. In this sense the PAES is declared by the Appropriation Acts to be a ‘relevant document’ to the interpretation of the Acts according to section 15AB of the *Acts Interpretation Act 1901*.

Appropriation Bill (No. 3) 2022–2023, which follows on from *Appropriation Act (No. 1) 2022‑2023* tabled at Budget, will provide additional expenditure authority for the ordinary annual services of government in respect of the 2022–23 financial year.

Appropriation Bill (No. 4) 2022–2023, which follows on from *Appropriation Act (No. 2) 2022‑2023* tabled at Budget, will provide additional expenditure authority in respect of the 2022‑23 financial year for capital works and services, payments to or for the states, territories and local government authorities, and new administered outcomes not authorised in specific legislation.

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# Department of Infrastructure, Transport, Regional Development, Communications and the Arts

### Overview of additional appropriations

Departmental funding for the Department of Infrastructure, Transport, Regional Development, Communications and the Arts has increased by $30.2 million in 2022-23 since the October 2022-23 Budget. The increase includes $27.1 million in departmental appropriation and $3.0 million in administered appropriation, predominately relating to the new measures Reducing Transport Emissions, Supporting Transport Priorities and Revive – National Cultural Policy and Location Incentive.

Further details on the Department’s strategic direction can be found in the Infrastructure, Transport, Regional Development, Communications and the Arts
2023-24 Portfolio Budget Statements.

### Entity measures table

Table 1.1 summarises new Government measures taken since the 2022–23 October Budget. The table is split into receipt and payment measures, with the affected program identified, which impact on the 2022-23 year.

Table 1.1: Department of Infrastructure, Transport, Regional Development, Communications and the Arts 2022–23 additional estimates measures

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
|   | Program | 2022-23$'000 | 2023-24$'000 | 2024-25$'000 | 2025-26$'000 | 2026-27$'000 |
| **Payment measures**(a) |  |  |  |  |  |  |
| Reducing Transport Emissions | 2.4 |  |  |  |  |  |
| Departmental payments |  | 525 | 6,333 | 4,452 | 3,244 | 1,190 |
| **Total**  |  | **525** | **6,333** | **4,452** | **3,244** | **1,190** |
| Revive - National Cultural Policyand Location Incentive(b) | 6.1, 6.2 |  |  |  |  |  |
| Administered payments |  | (43,017) | (8,631) | 12,411 | (23,126) | (57,126) |
| Departmental payments |  | 827 | 9,108 | 4,073 | 2,955 | 2,956 |
| **Total** |  | **(42,190)** | **477** | **16,484** | **(20,171)** | **(54,170)** |
| Supporting Transport Priorities | 1.2, 2.1, 2.4 |  |  |  |  |  |
| Administered payments | (5,000) | 5,160 | 18,970 | 31,180 | 8,390 |
| Departmental payments |  | 14,913 | 43,984 | 13,226 | 11,104 | 3,752 |
| **Total** |  | **9,913** | **49,144** | **32,196** | **42,284** | **12,142** |
| **Total payment measures** |  |  |  |  |  |  |
| Administered |  | (48,017) | (3,471) | 31,381 | 8,054 | (48,736) |
| Departmental |  | 16,265 | 59,425 | 21,751 | 17,303 | 7,888 |
| **Total** |  | **(31,752)** | **55,954** | **53,132** | **25,357** | **(40,838)** |

Prepared on a Government Finance Statistics (fiscal) basis. Figures displayed as a negative (-) represent a decrease in funds and a positive (+) represent an increase in funds.

1. Only positive impacts of measures are appropriated through Appropriation Bill (No. 3) 2022-23. The impact of these measures on Appropriation Bill (No. 3) 2022-23 are identified in Table 1.2.
2. Total includes $5.0 million provisioned in the Contingency Reserve.

### Additional estimates and variations

The following table details the changes to the resourcing for the Department at Additional Estimates, by outcome. The following table details the estimates and variations resulting from new measures and any other variations since the 2022–23 October Budget in Appropriation Bill No. 3 2022-23.

Table 1.2: Additional estimates and variations to outcomes from measures and other variations

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|   | Program  | 2022-23$'000 | 2023-24$'000 | 2024-25$'000 | 2025-26$'000 |
| **Outcome 1** |  |  |  |  |  |
| **Departmental**  |  |  |  |  |  |
| **Other Variations** | 1.1 |  |  |  |  |
| Estimates variations |  | 277 | - | - | - |
| **Net impact on appropriations for Outcome 1 (departmental)** |  | **277** | - | - | - |
| **Total net impact on appropriations for Outcome 1** |  | **277** | - | - | - |
|  |  |  |  |  |  |
| **Outcome 2** |  |  |  |  |  |
| **Departmental**  |  |  |  |  |  |
| **Annual appropriations** |  |  |  |  |  |
| Reducing Transport Emissions measure | 2.4 | 525 | - | - | - |
| Supporting Transport Priorities measure | 2.4 | 14,913 | - | - | - |
| **Other Variations** |  |  |  |  |  |
| Estimates variations | 2.4 | 3,695 | - | - | - |
| **Net impact on appropriations for Outcome 2 (departmental)** |  | **19,133** | **-** | **-** | **-** |
| **Total net impact on appropriations for Outcome 2** |  | **19,133** | **-** | **-** | **-** |
|  |  |  |  |  |  |
| **Outcome 3** |  |  |  |  |  |
| **Departmental**  |  |  |  |  |  |
| **Other Variations** |  |  |  |  |  |
| Estimates variations | 3.5 | 4,513 | - | - | - |
| **Net impact on appropriations for Outcome 3 (departmental)** |  | **4,513** | **-** | **-** | **-** |
| **Total net impact on appropriations for Outcome 3** |  | **4,513** | **-** | **-** | **-** |

Table 1.2: Additional estimates and variations to outcomes from measures and other variations (continued)

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|   | Program | 2022-23$'000 | 2023-24$'000 | 2024-25$'000 | 2025-26$'000 |
| **Outcome 4** |  |  |  |  |  |
| **Administered**  |  |  |  |  |  |
| **Other Variations** |  |  |  |  |  |
| Estimates variations | 4.1 | 1,063 | - | - | - |
| **Net impact on appropriations for Outcome 4 (administered)** |  | **1,063** | **-** | **-** | **-** |
| **Departmental**  |  |  |  |  |  |
| **Other Variations** |  |  |  |  |  |
| Estimates variations | 4.2 | 189 | - | - | - |
| **Net impact on appropriations for Outcome 4 (departmental)** |  | **189** | **-** | **-** | **-** |
| **Total net impact on appropriations for Outcome 4** |  | **1,252** | **-** | **-** | **-** |
|  |  |  |  |  |  |
| **Outcome 5** |  |  |  |  |  |
| **Departmental**  |  |  |  |  |  |
| **Other Variations** |  |  |  |  |  |
| Estimates variations | 5.2 | 2,207 | - | - | **-** |
| **Net impact on appropriations for Outcome 5 (departmental)** |  | **2,207** | **-** | **-** | **-** |
| **Total net impact on appropriations for Outcome 5** |  | **2,207** | **-** | **-** | **-** |
|  |  |  |  |  |  |
| **Outcome 6** |  |  |  |  |  |
| **Administered**  |  |  |  |  |  |
| **Annual appropriations** |  |  |  |  |  |
| **Measures** |  |  |  |  |  |
| Revive - National Cultural Policy and Location Incentive measure | 6.1 | 1,983 | - | - | - |
| **Net impact on appropriations for Outcome 6 (administered)** |  | **1,983** |  |  |  |
| **Departmental**  |  |  |  |  |  |
| **Annual appropriations** |  |  |  |  |  |
| Revive - National Cultural Policy and Location Incentive measure | 6.1 | 827 | - | - | - |
| **Net impact on appropriations for Outcome 6 (departmental)** |  | **827** | **-** | **-** | **-** |
| **Total net impact on appropriations for Outcome 6** |  | **2,810** | **-** | **-** | **-** |

Note: this table only reflects movements in Appropriation Bill (No. 3) 2022-23.

### Breakdown of additional estimates by appropriation bill

The following table details the Additional Estimates sought for the Department through Appropriation Bill No. 3.

Table 1.3: Appropriation Bill (No. 3) 2022–2023

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|   | 2021-22Available(a)$'000 | 2022-23Budget(b)$'000 | 2022-23Revised(c)$'000 | AdditionalEstimates$'000 | AdditionalEstimatesReduction$'000 |
| **Administered items** |  |  |  |   |   |
| **Outcome 4**Good governance and service delivery in the Australian territories including through the maintenance and improvement of the laws and services for non-self-governing territories, and the overarching legislative framework for self-governing territories | 233,625 | 283,317 | 284,380 | 1,063 | - |
| **Outcome 6**Participation in, and access to, Australia's arts and culture through developing and supporting cultural expression | 480,476 | 296,608 | 298,591 | 1,983 | - |
| **Total administered** | **714,101** | **579,925** | **582,971** | **3,046** | **-** |
| **Departmental programs(d)** |  |  |  |  |  |
| **Outcome 1**Improved infrastructure across Australia through investment in and coordination of transport and other infrastructure | 20,448 | 87,530 | 87,807 | 277 | - |
| **Outcome 2**An efficient, sustainable, competitive, safe and secure transport system for all transport users through regulation, financial assistance and safety investigations | 230,401 | 84,737 | 103,870 | 19,133 | - |
| **Outcome 3**Strengthening the sustainability, capacity and diversity of Australia's cities and regions including northern Australia, including through facilitating local partnerships between all levels of government and local communities; through investment in infrastructure and measures that stimulate economic growth; and providing grants and financial assistance | 52,449 | 75,420 | 79,933 | 4,513 | - |

Table 1.3: Appropriation Bill (No. 3) 2022–2023 (continued)

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|   | 2021-22Available(a)$'000 | 2022-23Budget(b)$'000 | 2022-23Revised(c)$'000 | AdditionalEstimates$'000 | AdditionalEstimatesReduction$'000 |
| **Outcome 4**Good governance and service delivery in the Australian territories including through the maintenance and improvement of the laws and services for non-self-governing territories, and the overarching legislative framework for self-governing territories | 2,378 | 32,410 | 32,599 | 189 | - |
| **Outcome 5**Promote an innovative and competitive communications sector, through policy development, advice and program delivery, so all Australians can realise the full potential of digital technologies and communications services | 99,948 | 80,470 | 82,677 | 2,207 | - |
| **Outcome 6**Participation in, and access to, Australia's arts and culture through developing and supporting cultural expression | 28,070 | 53,099 | 53,926 | 827 | - |
| **Total departmental** | **433,694** | **413,666** | **440,812** | **27,146** | **-** |
| **Total administered and departmental** | **1,147,795** | **993,591** | **1,023,783** | **30,192** | **-** |

1. 2021-22 available appropriation is included to allow a comparison of this year's appropriation with what was made available for use in the previous year. Available appropriation is the amount available to be drawn down, and is equal to: Budget Appropriation + Additional Estimates Appropriation + AFM - section 51 withholdings - administrative quarantines +/- Machinery of Government transfers.
2. The 2022-23 Budget appropriation excludes amounts quarantined by the Finance Minister under s51 of the PGPA Act.
3. The 2022-23 revised appropriation is made up of Additional Estimates Appropriation + AFM - section 51 withholdings - administrative quarantines +/- Machinery of Government transfers.
4. Departmental appropriation splits and totals are indicative estimates and may change in the course of the budget year as government priorities change.

Table 1.4: Appropriation Bill (No. 4) 2022–2023

This table is not required.

National Transport Commission

Additional Estimates Statements

National Transport Commission

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# National Transport Commission

#### Overview of additional appropriations

The National Transport Commission (NTC) is a national land transport reform agency that supports Australian governments to improve safety, productivity and environmental outcomes, provide for future technologies and improve regulatory efficiency. Our vision is to advance social and economic outcomes for all Australians through an efficient, integrated and national land transport system.

Additional appropriation funding of $0.4 million in 2022-23 will enable NTC to progress the National Rail Reform Program.  The remaining NTC strategic direction statement has been published as part of the Infrastructure, Transport, Regional Development, Communications and the Arts 2023-24 Portfolio Budget Statements.

#### Entity measures table

Table 1.1 summarises new Government measures taken since the 2022–23 October Budget. The table is split into receipt and payment measures, with the affected program identified, which impact on the 2022-23 year.

Table 1.1: National Transport Commission 2022–23 additional estimates measures

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
|   | Program | 2022-23$'000 | 2023-24$'000 | 2024-25$'000 | 2025-26$'000 | 2026-27$'000 |
| **Payment measure** |  |  |  |  |  |  |
| Supporting Transport Priorities(a) | 1.1 |  |  |  |  |  |
| Departmental payments  |  | - | - | - | - | - |
| **Total**  |  | **-** | **-** | **-** | **-** | - |
| **Total payment measure** |  |  |  |  |  |  |
| Departmental |  | - | - | - | - | - |
| **Total** |  | **-** | **-** | **-** | **-** | - |

Prepared on a Government Finance Statistics (fiscal) basis. Figures displayed as a negative (-) represent a decrease in funds and a positive (+) represent an increase in funds.

1. This measure is published with nil financial impacts as funding was previously included in the Contingency Reserve in the 2022-23 October Budget. Related amounts are shown in Table 1.2.

#### Additional estimates and variations

The following table details the changes to the resourcing for NTC at Additional Estimates, by outcome. The following table details the estimates and variations resulting from new measures and any other variations since the 2022–23 October Budget in Appropriation Bill No. 3.

Table 1.2: Additional estimates and variations to outcomes from measures and other variations

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|   | Program  | 2022-23$'000 | 2023-24$'000 | 2024-25$'000 | 2025-26$'000 |
| **Outcome 1** |  |  |  |  |  |
| **Departmental**  |  |  |  |  |  |
| **Annual appropriations** |  |  |  |  |  |
| Supporting Transport Priorities measure | 1.1 | 350 |  |  |  |
| **Net impact on appropriations for Outcome 1 (departmental)** |  | **350** | **-** | **-** | **-** |
| **Total net impact on appropriations for Outcome 1** |  | **350** | **-** | **-** | **-** |

#### Breakdown of additional estimates by appropriation bill

The following table details the Additional Estimates sought for NTC through Appropriation Bill No. 3.

Table 1.3: Appropriation Bill (No. 3) 2022–2023

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|   | 2021-22Available(a)$'000 | 2022-23Budget$'000 | 2022-23Revised$'000 | AdditionalEstimates$'000 | AdditionalEstimatesReduction$'000 |
| **Departmental programs** |  |  |  |  |  |
| **Outcome 1**Improved transport productivity, efficiency, safety and environmental performance and regulatory efficiency in Australia through developing, monitoring and maintaining nationally consistent regulatory and operational arrangements relating to road, rail and intermodal transport | 4,464 | 4,427 | 4,777 | 350 | - |
| **Total departmental** | **4,464** | **4,427** | **4,777** | **350** | **-** |

1. 2021–22 available appropriation is included to allow a comparison of this year's appropriation with what was made available for use in the previous year.

Table 1.4: Appropriation Bill (No. 4) 2022–2023

This table is not required.

Old Parliament House

Additional Estimates Statements

Old Parliament House

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# Old Parliament House

##### Overview of additional appropriations

The Museum of Australian Democracy at Old Parliament House (OPH) enhances the appreciation and understanding of the political and social heritage of Australia for members of the public, including through development of its collections, exhibitions and educational programs.

The Delivering the Referendum to Recognise Aboriginal and Torres Strait Peoples in the Constitution Through a Voice to Parliament measure will be used through these activities to raise awareness and understanding of Australia’s democracy processes, particularly referenda.

##### Entity measures table

Table 1.1 summarises new Government measures taken since the 2022–23 October Budget. The table is split into receipt and payment measures, with the affected program identified, which impact on the 2022-23 year.

Table 1.1: Old Parliament House 2022–23 additional estimates measures

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
|   | Program | 2022-23$'000 | 2023-24$'000 | 2024-25$'000 | 2025-26$'000 | 2026-27$'000 |
| **Payment measure** |  |  |  |  |  |  |
| Delivering the Referendum to Recognise Aboriginal and Torres Strait Peoples in the Constitution Through a Voice to Parliament(a) | 1.1 |  |  |  |  |  |
| Departmental payment |  | - | - | - | - | - |
| **Total**  |  | **-** | **-** | **-** | **-** | **-** |
| **Total payment measure** |  |  |  |  |  |  |
| Departmental |  | - | - | - | - | - |
| **Total** |  | **-** | **-** | **-** | **-** | **-** |

Prepared on a Government Finance Statistics (fiscal) basis. Figures displayed as a negative (-) represent a decrease in funds and a positive (+) represent an increase in funds.

1. This measure is published with nil financial impacts as funding was previously included in the Contingency Reserve in the 2022-23 October Budget. Related amounts are shown in Table 1.2.

##### Additional estimates and variations

The following table details the changes to the resourcing for OPH at Additional Estimates, by outcome. The following table details the estimates and variations resulting from new measures and any other variations since the 2022–23 October Budget in Appropriation Bill No. 3.

Table 1.2: Additional estimates and variations to outcomes from measures and other variations

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|   | Program  | 2022-23$'000 | 2023-24$'000 | 2024-25$'000 | 2025-26$'000 |
| **Outcome 1** |  |  |  |  |  |
| **Departmental**  |  |  |  |  |  |
| **Annual appropriations** |  |  |  |  |  |
| Delivering the Referendum to Recognise Aboriginal and Torres Strait Peoples in the Constitution Through a Voice to Parliament | 1.1 | 291 | 184 | - | - |
| **Net impact on appropriations for Outcome 1 (departmental)** |  | **291** | **184** | **-** | **-** |
| **Total net impact on appropriations for Outcome 1** |  | **291** | **184** | **-** | **-** |

##### Breakdown of additional estimates by appropriation bill

The following table details the Additional Estimates sought for Old Parliament House through Appropriation Bill No. 3.

Table 1.3: Appropriation Bill (No. 3) 2022–2023

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|   | 2021-22Available(a)$'000 | 2022-23Budget$'000 | 2022-23Revised$'000 | AdditionalEstimates$'000 | AdditionalEstimatesReduction$'000 |
| **Departmental programs** |  |  |  |   |   |
| **Outcome 1**An enhanced appreciation and understanding of the political and social heritage of Australia for members of the public, through activities including the conservation and upkeep of, and the provision of access to, Old Parliament House and the development of its collections, exhibitions, and educational programs | 13,569 | 14,970 | 15,261 | 291 | - |
| **Total departmental** | **13,569** | **14,970** | **15,261** | **291** | **-** |

1. 2021–22 available appropriation is included to allow a comparison of this year's appropriation with what was made available for use in the previous year.

Table 1.4: Appropriation Bill (No. 4) 2022–2023

This table is not required.