

Explanation of major variances by project: 2015-16 Estimate @ 2014-15 Budget to 2015-16 Final Budget C

	2014-15 Budget Estimate	2015-16 Outcome	Variance
Table 1: Investment Rail			
North Sydney Freight Corridor	101.0	79.0	-22.0
Moreton Bay Rail Link	200.0	102.0	-98.0
Freight Rail Revitalisation (TAS)	23.2	11.3	-12.0
Total	324.2	192.2	-132.0

Table 2: Investment Road			
Pacific Highway	671.5	536.5	-135.0
Great Western Highway Upgrade	86.0	17.3	-68.7
East West Link	300.0	0.0	-300.0
M80	129.1	1.4	-127.7
Western Highway Duplication - Ballarat to Stawell	106.7	0.0	-106.7
Bruce Highway	593.7	479.6	-114.1
Gateway Motorway	100.0	15.0	-85.0
Toowoomba Second Range Crossing	200.0	149.7	-50.4
Ipswich Motorway	20.0	0.0	-20.0
Perth Airport Gateway	123.0	90.8	-32.2
Swan Valley Bypass	40.0	6.5	-33.5
North West Coastal Highway	60.0	43.6	-16.4
North-South Corridor	92.3	111.4	19.1
Midland Highway	50.0	35.5	-14.5
Total	2,572.3	1,487.1	-1,085.2

Infrastructure Growth Package - Asset Recycling

Table 3: New Investments

Perth Freight Link	156.0	0.0	-156.0
North-South Corridor	163.8	50.0	-113.8
Total	319.8	50.0	-269.8

Table 4: Western Sydney Infrastructure Plan

The Northern Road Upgrade	86.2	43.1	-43.1
M7 to The Northern Motorway	7.0	0.0	-7.0
Local Roads Package	20.0	6.2	-13.8
Total	113.2	49.3	-63.9

Building Australia's Future

Table 5: Rail

Goodwood to Torrens Junction	232.1	0.0	-232.1
Total	232.1	0.0	-232.1

Payments to support State Infrastructure Services: 2015-16

	2015-16 Estimate at 2014-15 Budget ¹	2015-16 Estimate at 2016-17 Budget ²	2015-16 Final Budget Outcome ³	Variance 2014-15 Estimate to FBO
Infrastructure Investment Programme				
Black spot projects	60.0	26.5	26.5	-33.5
Bridge renewal programme	60.0	60.0	35.7	-24.3
Heavy vehicle safety and productivity program	40.0	59.5	13.9	-26.1
Improving the national network	0.0	0.0	0.0	0.0
Investment				
Rail (Refer Table 1)	343.2	192.3	192.3	-150.9
Road (Refer Table 2)	4,327.7	3,148.9	3,123.6	-1,204.1
Supplementary	0.0	3.0	0.0	0.0
Roads to Recovery	349.8	652.4	652.4	302.6
Infrastructure Growth Package				
Asset Recycling Fund				
Asset Recycling Initiative (Treasury)	1,278.0	1,331.7	3.9	-1,274.1
New investments (Refer Table 3)	1,010.1	749.5	738.1	-272.0
Western Sydney Infrastructure Plan (Refer Table 4)	210.2	153.4	141.7	-68.5
Building Australia Fund				
Rail (Refer Table 5)	232.1	0.0	0.0	-232.1
Road	0.0	6.9	6.9	6.9
Centenary of Canberra 2013 - a gift to the national capital	0.0	8.0	8.0	8.0
Infrastructure projects in Western Australia (Treasury)	0.0	490.0	490.0	490.0
Interstate road transport	77.0	71.0	70.0	-7.0
Latrobe Valley economic diversification	3.1	6.1	6.1	3.0
Murray-Darling Basin regional economic diversification programme	30.5	27.5	27.5	-3.0
Supporting drought-affected communities	0.0	12.0	3.7	3.7
Total	8,021.7	6,998.7	5,540.3	-2,481.4

Notes:

1: Refer 2014-15, Budget Paper 3, page 60.

2: Refer 2016-17, Budget Paper 3, page 48.

3: Refer 2015-16 Final Budget Outcome, page 73.

Senate Rural and Regional Affairs and Transport
Legislation Committee

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By: *Secretary Mrdake*

Time/Date: *4.37pm 17/10/16*