

## Tasmania Funding comparison- 14-15 May Budget vs 15-16 May Budget

Project	14-15 Forecast			TOTAL 13-14 to 19-20 onwards		
	Budget May 14	Budget May 15	Variance	Budget May 14	Budget May 15	Variance
<b>Schedule A - Investment and Off-Network programme</b>						
<b>INVESTMENT PROGRAMME</b>						
<b>Road Projects</b>						
Brooker Highway - Elwick-Goodwood to Howard Road	2.50	2.30	-0.20	25.60	25.60	0.00
<b>Midland Highway</b>	0.00	0.00	0.00	0.00	0.00	0.00
Midland Highway	25.00	20.54	-4.46	400.00	400.00	0.00
Midland Highway - Bridgewater Bridge Development	0.00	0.00	0.00	3.20	3.20	0.00
Midland Highway - Brighton Bypass	0.00	0.00	0.00	-0.49	-0.49	-0.00
Tasman Highway	10.00	1.01	-8.99	13.00	13.00	0.00
TAS Excess Contingencies	0.30	0.00	-0.30	0.61	30.41	29.80
<b>Total Investment Road Projects</b>	<b>37.80</b>	<b>23.85</b>	<b>-13.95</b>	<b>441.92</b>	<b>471.72</b>	<b>29.80</b>
<b>Rail Projects</b>						
Rail capacity improvements at Rhyndaston	0.00	0.00	0.00	13.30	13.30	-0.00
Freight Rail Revitalisation Network	22.50	0.00	-22.50	119.60	39.30	-80.30
Improvement of Bell Bay Intermodal Terminal	2.00	4.52	2.52	4.92	4.91	-0.01
Main North-South Line rail capacity improvements	3.00	0.00	-3.00	20.10	20.10	-0.00
<b>Total Investment Rail Projects</b>	<b>27.50</b>	<b>4.52</b>	<b>-22.98</b>	<b>157.92</b>	<b>77.61</b>	<b>-80.31</b>
<b>Sum of Investment Project Funding</b>	<b>65.30</b>	<b>28.37</b>	<b>-36.93</b>	<b>599.84</b>	<b>549.33</b>	<b>-50.51</b>
<b>OFF-NETWORK</b>						
Huon Highway/Summerleas Road Intersection Upgrade	2.00	0.56	-1.44	17.50	17.50	0.00
Domain Highway Planning	1.50	0.00	-1.50	4.00	4.00	0.00
Upgrade of North East Freight Roads	5.00	6.11	1.11	26.90	26.91	0.01
Upgrade of Port Sorell Road	0.00	0.00	0.00	0.99	0.99	0.00
Upgrade of Illawarra Link Road	0.00	0.00	0.00	0.12	0.12	0.00
Westbury Road Traffic Management, Launceston	0.50	0.50	0.00	0.50	0.50	0.00
Freight Rail Revitalisation Off-Network	0.00	0.00	0.00	0.00	20.50	20.50
<b>Sum of Off-Network Project Funding</b>	<b>9.00</b>	<b>7.17</b>	<b>-1.83</b>	<b>50.01</b>	<b>70.52</b>	<b>20.51</b>
<b>TOTAL PROJECT FUNDING TO TASMANIA</b>	<b>74.30</b>	<b>35.54</b>	<b>-38.76</b>	<b>649.85</b>	<b>619.85</b>	<b>-30.00</b>
<b>ROAD MAINTENANCE FUNDING</b>						
Indicative Maintenance Formula Contribution 2009-10 to 2013-14	0.00	0.00	0.00	5.45	5.45	-0.00
Additional Maintenance Funding 2014-15 to 2018-19	7.30	7.30	-0.00	36.52	36.49	-0.03
<b>Indicative Sum of Road Maintenance Funding</b>	<b>7.30</b>	<b>7.30</b>	<b>-0.00</b>	<b>41.97</b>	<b>41.94</b>	<b>-0.03</b>
<b>TOTAL INDICATIVE FUNDING TO TASMANIA</b>	<b>81.61</b>	<b>42.84</b>	<b>-38.77</b>	<b>691.83</b>	<b>661.79</b>	<b>-30.04</b>
<b>Schedule F - Black Spot Projects</b>						
Programme of Works for Tasmania	1.61	2.19	0.58	10.13	10.15	0.02
<b>Schedule G - Heavy Vehicles</b>						
Programme of Works for Tasmania	1.40	0.00	-1.40	6.60	6.43	-0.17
<b>Schedule I - Bridges Renewal Programme</b>						
Programme of Works for Tasmania	1.28	0.00	-1.28	6.27	6.23	-0.04
<b>Schedule J- Asset Recycling Fund Projects - Infrastructure Growth Package - New Investments</b>						
Black Spot Projects	0.00	0.00	0.00	5.35	5.36	0.01
Roads to Recovery	0.00	0.00	0.00	11.40	11.40	0.00
<b>National Highway Upgrade Programme</b>						
Bass Highway – Duplication between Birrallee Road and Exton	0.00	0.20	0.20	0.00	7.68	7.68
<b>Total Asset Recycling Fund Projects</b>	<b>0.00</b>	<b>0.20</b>	<b>0.20</b>	<b>16.75</b>	<b>24.44</b>	<b>7.69</b>
<b>Other - Programmes with funding to councils and commercial organisations</b>						
Roads to Recovery Program	11.40	11.40	0.00	67.33	67.33	-0.00
Untied Local Roads Grants	37.25	37.28	0.04	209.84	209.99	0.15
<b>Total - Other</b>	<b>48.65</b>	<b>48.68</b>	<b>0.04</b>	<b>277.18</b>	<b>277.32</b>	<b>0.14</b>
<b>Total - Tasmania</b>	<b>134.54</b>	<b>93.91</b>	<b>-40.63</b>	<b>1,008.75</b>	<b>986.36</b>	<b>-22.39</b>