

## Part 3: Capital Measures

**Table 1: Capital measures since the 2003-04 MYEFO<sup>(a)</sup>**

|  | 2004-05<br>\$m | 2005-06<br>\$m | 2006-07<br>\$m | 2007-08<br>\$m |
|--|----------------|----------------|----------------|----------------|
| <b>ATTORNEY-GENERALS</b>   |                |                |                |                |
| <i>Attorney-General's Department</i>   |                |                |                |                |
| Attorney General's Department — relocation and fit out costs   | 2.2            | 9.4            | 11.4           | -              |
| Investing in Australia's Security - critical infrastructure protection(d)                              | 0.6            | -              | -              | -              |
| Investing in Australia's Security - replacement armoured vehicles                                      | 2.5            | -              | -              | -              |
| Pacific Governance   | ..             | -              | -              | -              |
| <i>Australian Customs Service</i>  |                |                |                |                |
| Customs security enhancements  | 3.3            | -              | -              | -              |
| Investing in Australia's Security - biometrics for border control                                      | 1.2            | -              | -              | -              |
| Investing in Australia's Security - first port boarding Southern Ocean surveillance(d)                 | 1.6            | -              | -              | -              |
|  | 1.1            | -              | -              | -              |
| <i>Australian Federal Police</i>   |                |                |                |                |
| Investing in Australia's Security - Jakarta Centre for Law Enforcement Cooperation(d)                  | 3.3            | -              | -              | -              |
| Investing in Australia's Security - rapid deployment capability  | 2.5            | 0.3            | 0.3            | 0.3            |
| Papua New Guinea Deployment(d)   | 1.1            | 17.6           | 0.5            | 0.5            |
| <i>Australian Security and Intelligence Organisation</i>   |                |                |                |                |
| Investing in Australia's Security - increased funding to intelligence agencies(d)                      | 14.8           | 7.4            | 1.3            | 1.9            |
| Investing in Australia's Security - strengthening border control measures(d)                           | 0.6            | 0.1            | -              | -              |
| <i>Federal Magistrates Court</i>   |                |                |                |                |
| Migration litigation reforms(d)  | 4.2            | -              | -              | -              |
| <i>Office of Film and Literature Classification</i>  |                |                |                |                |
| Office of Film and Literature Classification — additional funding(d)                                   | -              | -              | -              | -              |
| <b>Portfolio total</b>   | <b>38.9</b>    | <b>34.7</b>    | <b>13.5</b>    | <b>2.7</b>     |
| <b>COMMUNICATIONS, INFORMATION TECHNOLOGY AND THE ARTS</b>   |                |                |                |                |
| <i>National Library of Australia</i>   |                |                |                |                |
| National Library of Australia - provision of additional storage  | 2.9            | 6.5            | -              | -              |
| <b>Portfolio total</b>   | <b>2.9</b>     | <b>6.5</b>     | -              | -              |
| <b>CROSS PORTFOLIO</b>   |                |                |                |                |
| <i>All Agencies</i>  |                |                |                |                |
| Budget estimates - enhanced quality and timeliness Melbourne 2006 Commonwealth Games — contribution(d) | 0.6            | 0.8            | -              | -              |
|  | 0.1            | 0.1            | -              | -              |
| <b>Portfolio total</b>   | <b>0.7</b>     | <b>0.9</b>     | -              | -              |

**Table 1: Capital measures since the 2003-04 MYEFO (continued)**

|  | 2004-05     | 2005-06     | 2006-07      | 2007-08      |
|--|-------------|-------------|--------------|--------------|
|  | \$m         | \$m         | \$m          | \$m          |
| <b>DEFENCE</b>   |             |             |              |              |
| <i>Department of Defence</i>   |             |             |              |              |
| Defence Capability Review - operational cost savings(d)  | -           | -9.3        | -28.3        | -29.9        |
| Investing in Australia's Security - critical infrastructure protection(d)                            | 0.5         | 0.2         | 0.2          | 0.2          |
| <b>Portfolio total</b>   | <b>0.5</b>  | <b>-9.2</b> | <b>-28.1</b> | <b>-29.7</b> |
| <b>EDUCATION, SCIENCE AND TRAINING</b>   |             |             |              |              |
| <i>Australian Nuclear Science and Technology Organisation</i>  |             |             |              |              |
| Australian Nuclear Science and Technology Organisation - replacement research reactor                | 8.8         | 17.4        | -            | -            |
| <i>Department of Education, Science and Training</i>   |             |             |              |              |
| Investing in Australia's Aged Care - better skills for better care(d)                                | -           | -           | -            | -            |
| MedicarePlus - additional medical school places for Queensland(d)                                    | -           | -           | -            | -            |
| Our Universities - Higher Education Loan Programme(d)  | -           | -           | -            | -            |
| <b>Portfolio total</b>   | <b>8.8</b>  | <b>17.4</b> | <b>0.0</b>   | <b>0.0</b>   |
| <b>EMPLOYMENT AND WORKPLACE RELATIONS</b>  |             |             |              |              |
| <i>Department of Employment and Workplace Relations</i>  |             |             |              |              |
| Building and Construction Industry — implementing the recommendations of the Royal Commission(d)     | -           | 0.2         | -            | -            |
| <b>Portfolio total</b>   | <b>-</b>    | <b>0.2</b>  | <b>-</b>     | <b>-</b>     |
| <b>FAMILY AND COMMUNITY SERVICES</b>   |             |             |              |              |
| <i>Department of Family and Community Services</i>   |             |             |              |              |
| A more flexible and adaptable retirement income system - assets test exemption for income streams(d) | 0.3         | -           | -            | -            |
| <b>Portfolio total</b>   | <b>0.3</b>  | <b>-</b>    | <b>-</b>     | <b>-</b>     |
| <b>FINANCE AND ADMINISTRATION</b>  |             |             |              |              |
| <i>Australian Electoral Commission</i>   |             |             |              |              |
| Australian Electoral Commission - improving the integrity of the electoral roll                      | 0.5         | -           | -            | -            |
| <i>Department of Finance and Administration</i>  |             |             |              |              |
| Anzac Park East and West - refurbishment   | 39.4        | 44.4        | -            | -            |
| Long-term detention strategy(d)  | 2.8         | 38.8        | 49.7         | ..           |
| Medibank Private Limited - equity injection  | -           | -           | -            | -            |
| <b>Portfolio total</b>   | <b>42.7</b> | <b>83.2</b> | <b>49.7</b>  | <b>-</b>     |
| <b>FOREIGN AFFAIRS AND TRADE</b>   |             |             |              |              |
| <i>Australian Agency for International Development</i>   |             |             |              |              |
| Australian Aid Programme — new activity management information system                                | 4.8         | -           | -            | -            |
| <i>Australian Trade Commission</i>   |             |             |              |              |
| Consular services — information technology requirements  | -           | -           | -            | -            |
| Investing in Australia's Security - relocation and security upgrade of overseas missions             | 2.2         | -           | -            | -            |
| <i>Australian Secret Intelligence Service</i>  |             |             |              |              |
| Investing in Australia's Security - increased funding to intelligence agencies(d)                    | 3.9         | 1.6         | 0.4          | 0.2          |

**Table 1: Capital measures since the 2003-04 MYEFO (continued)**

|   | 2004-05     | 2005-06     | 2006-07     | 2007-08    |
|---|-------------|-------------|-------------|------------|
|   | \$m         | \$m         | \$m         | \$m        |
| <b>FOREIGN AFFAIRS AND TRADE (continued)</b>  |             |             |             |            |
| <i>Department of Foreign Affairs and Trade</i>  |             |             |             |            |
| Bali Consulate-General — purchase of land and construction of a new chancery  | 1.0         | 4.2         | 0.1         | -          |
| Investing in Australia's Security - biometrics for border control   | 1.1         | -           | -           | -          |
| Investing in Australia's Security - relocation and security upgrade of overseas missions(d)   | 18.3        | 11.3        | 8.9         | 2.2        |
| London High Commission — refurbishment  | -0.5        | 2.5         | 4.4         | 0.2        |
| Singapore Chancery — mid-life upgrade and refurbishment   | 0.8         | 1.6         | 9.1         | 0.1        |
| Stockholm Head of Mission residence — purchase  | -           | -           | -           | -          |
| Vientiane — construction of new chancery  | 0.7         | 3.2         | 4.5         | -          |
| <b>Portfolio total</b>  | <b>32.4</b> | <b>24.4</b> | <b>27.4</b> | <b>2.7</b> |
| <b>HEALTH AND AGEING</b>  |             |             |             |            |
| <i>Department of Health and Ageing</i>  |             |             |             |            |
| Aged and Community Care - implementation of a quality assurance framework for aged care   | 0.1         | -           | -           | -          |
| Avian Influenza - purchase of anti-viral medication   | -           | -           | -           | -          |
| Avian Influenza - purchase of protective and monitoring equipment(d)  | -           | -           | -           | -          |
| Investing in Australia's Aged Care - enhanced consumer information and protection(d)  | 0.2         | -           | -           | -          |
| Investing in Australia's Aged Care - improving assessment(d)  | -           | 0.2         | -           | -          |
| Investing in Australia's Aged Care - streamlining administration for better care(d)   | 5.6         | 4.7         | 4.6         | -          |
| Investing in Australia's Security - National Medicines Stockpile  | 13.2        | -           | -           | -          |
| Investing in Australia's Security - radioactive material security and radiation emergency response capability(d)  | 0.3         | 0.2         | -           | -          |
| Private health insurance - E-commerce Partnership(d)  | 9.0         | 2.8         | 2.1         | 1.5        |
| <i>Health Insurance Commission</i>  |             |             |             |            |
| Parental Access to Information(d)   | 0.3         | -           | -           | -          |
| GP services - improving after hours access(d)   | 0.1         | -           | -           | -          |
| <b>Portfolio total</b>  | <b>28.7</b> | <b>7.8</b>  | <b>6.7</b>  | <b>1.5</b> |
| <b>IMMIGRATION AND MULTICULTURAL AND INDIGENOUS AFFAIRS</b>   |             |             |             |            |
| <i>Department of Immigration and Multicultural and Indigenous Affairs</i>   |             |             |             |            |
| Border Security - Disaster Recovery and business continuity of the Dpartment of Immigration and Indigenous Affairs' key Information Technology Infrastructure | -           | -           | -           | -          |
| Indigenous Home Ownership Programme - expansion   | -           | -           | -           | -          |
| Investing in Australia's Security - biometrics for border control   | 4.2         | -           | -           | -          |

**Table 1: Capital measures since the 2003-04 MYEFO (continued)**

|  | 2004-05     | 2005-06     | 2006-07     | 2007-08     |
|--|-------------|-------------|-------------|-------------|
|  | \$m         | \$m         | \$m         | \$m         |
| <b>IMMIGRATION AND MULTICULTURAL AND INDIGENOUS AFFAIRS (continued)</b>                                      |             |             |             |             |
| <i>Department of Immigration and Multicultural and Indigenous Affairs (continued)</i>                        |             |             |             |             |
| Investing in Australia's Security - global processing systems to improve border security(d)                  | 1.7         | 2.2         | 2.0         | 7.0         |
| Investing in Australia's Security - strengthening border control measures(d)                                 | 1.6         | 1.1         | -           | -           |
| Long-term detention strategy(d)  | 17.5        | 2.6         | 12.7        | 4.1         |
| Regional migration initiatives(d)  | 1.8         | -           | -           | -           |
| Residential Housing Projects and Alternative Detention Arrangements(d)                                       | 4.8         | 1.0         | -           | -           |
| <b>Portfolio total</b>   | <b>31.5</b> | <b>6.9</b>  | <b>14.8</b> | <b>11.1</b> |
| <b>PARLIAMENTARY DEPARTMENTS</b>   |             |             |             |             |
| <i>Department of Parliamentary Services</i>  |             |             |             |             |
| Investing in Australia's Security - enhanced security for the perimeter and grounds of Parliament House      | 11.7        | -           | -           | -           |
| <b>Portfolio total</b>   | <b>11.7</b> | <b>-</b>    | <b>-</b>    | <b>-</b>    |
| <b>PRIME MINISTER AND CABINET</b>  |             |             |             |             |
| <i>Office of the Inspector-General of Intelligence and Security</i>  |             |             |             |             |
| Office of the Inspector-General of Intelligence and Security - supplementation                               | -           | -           | -           | -           |
| <i>Office of the Official Secretary to the Governor General</i>  |             |             |             |             |
| Australian Honours and Awards System - information technology development(d)                                 | -           | -           | -           | -           |
| <b>Portfolio total</b>   | <b>-</b>    | <b>-</b>    | <b>-</b>    | <b>-</b>    |
| <b>TRANSPORT AND REGIONAL SERVICES</b>   |             |             |             |             |
| <i>Australian Maritime Safety Authority</i>  |             |             |             |             |
| Maritime Search and Rescue(d)  | 1.2         | 0.8         | -           | -           |
| <i>Department of Transport and Regional Services</i>   |             |             |             |             |
| Administration of the Motor Vehicle Standard Act 1989(d)   | 1.1         | -           | -           | -           |
| AusLink - National Land Transport Network(d)   | 4.0         | 4.5         | -           | -           |
| Australian Transport Safety Bureau - replacement of the aviation investigation information technology system | -           | 4.6         | 0.7         | -           |
| Regional Partnerships Programme - additional funding(d)  | 1.4         | 1.0         | 1.4         | 1.3         |
| <i>National Capital Authority</i>  |             |             |             |             |
| National Capital Authority - improved safety and maintenance   | 1.5         | 1.5         | 1.5         | 1.5         |
| <b>Portfolio total</b>   | <b>9.2</b>  | <b>12.4</b> | <b>3.7</b>  | <b>2.8</b>  |

**Table 1: Capital measures since the 2003-04 MYEFO (continued)**

|   | 2004-05      | 2005-06      | 2006-07      | 2007-08      |
|---|--------------|--------------|--------------|--------------|
|   | \$m          | \$m          | \$m          | \$m          |
| <b>TREASURY</b>   |              |              |              |              |
| <i>Australian Competition and Consumer Commission</i>   |              |              |              |              |
| Australian Competition and Consumer Commission - strengthening capacity to foster competitive, fair and informed markets(d)   | -            | -            | -            | -            |
| Australian Energy Regulator(d)  | 1.9          | -            | -            | -            |
| <i>Australian Prudential Regulation Authority</i>   |              |              |              |              |
| Australian Prudential Regulation Authority - strengthened capabilities(d)   | -            | -            | -            | -            |
| <i>Australian Securities and Investments Commission</i>   |              |              |              |              |
| Superannuation Complaints Tribunal - Relocation Australian Securities and Investments Commission - enhanced enforcement activities and consumer protection and corporate sector regulation(d) | -            | -            | -            | -            |
| <i>Department of the Treasury</i>   |              |              |              |              |
| Royal Australian Mint - additional capital funding  | -            | -            | -            | 2.5          |
| <b>Portfolio total</b>  | <b>1.9</b>   | <b>-</b>     | <b>-</b>     | <b>2.5</b>   |
| <b>VETERANS' AFFAIRS</b>  |              |              |              |              |
| <i>Australian War Memorial</i>  |              |              |              |              |
| Australian War Memorial's Post-1945 Galleries - redevelopment   | 6.7          | 3.2          | -            | -            |
| <i>Department of Veterans' Affairs</i>  |              |              |              |              |
| Military Rehabilitation and Compensation Scheme - enhancement(d)  | 0.3          | -            | -            | -            |
| Sugar industry reform assistance package - intergenerational transfer(d)  | -            | -            | -            | -            |
| <b>Portfolio total</b>  | <b>7.0</b>   | <b>3.2</b>   | <b>-</b>     | <b>-</b>     |
| <b>Depreciation expense(b)</b>  | <b>-28.8</b> | <b>-37.3</b> | <b>-43.2</b> | <b>-50.6</b> |
| <b>Total capital measures(c)</b>  | <b>188.5</b> | <b>151.2</b> | <b>44.5</b>  | <b>-57.0</b> |

\* The nature of the measure is such that a reliable estimate cannot be provided.

.. not zero, but rounded to zero.

- Nil

nfp Not for publication

(a) A minus sign before an estimate indicates a reduction in capital, no sign before an estimate indicates a capital increase.

(b) Net capital investment is reduced by depreciation expenses.

(c) Measures may not add due to rounding.

(d) Details of this measure may be found under Expenses.

(e) Details of this measure may be found under Revenue.

**Table 2: Capital measures up to the 2003-04 MYEFO**

|   | 2004-05    | 2005-06    | 2006-07    | 2007-08    |
|---|------------|------------|------------|------------|
|   | \$m        | \$m        | \$m        | \$m        |
| <b>AGRICULTURE, FISHERIES AND FORESTRY</b>  |            |            |            |            |
| <i>Department of Agriculture, Fisheries and Forestry</i>  |            |            |            |            |
| Wheat Export Authority - operating loan   | -          | -          | -          | -          |
| <b>Portfolio total</b>  | <b>0.0</b> | <b>0.0</b> | <b>0.0</b> | <b>0.0</b> |
| <b>ATTORNEY-GENERAL'S</b>   |            |            |            |            |
| <i>Australian Customs Service</i>   |            |            |            |            |
| Australian Customs Service - additional funding   | -          | -          | -          | -          |
| Aviation security – enhancement(d)  | 4.8        | 1.1        | -          | -          |
| <i>Australian Federal Police</i>  |            |            |            |            |
| Aviation security – enhancement(d)  | 0.3        | -          | -          | -          |
| Combating trafficking in persons - whole of government strategy(d)                                      | -          | -          | -          | -          |
| Solomon Islands - Regional Assistance Mission(d)  | -          | -          | -          | -          |
| <i>Australian Security Intelligence Organisation</i>  |            |            |            |            |
| Aviation security – enhancement(d)  | 1.2        | -          | -          | -          |
| National Threat Assessment Centre - establishment(d)  | 0.9        | 0.2        | 0.2        | 0.2        |
| <b>Portfolio total</b>  | <b>7.2</b> | <b>1.3</b> | <b>0.2</b> | <b>0.2</b> |
| <b>COMMUNICATIONS, INFORMATION TECHNOLOGY AND THE ARTS</b>  |            |            |            |            |
| <i>Australian Sports Commission</i>   |            |            |            |            |
| Australian soccer – interim assistance(d)   | -          | -          | -          | -          |
| <b>Portfolio total</b>  | <b>0.0</b> | <b>0.0</b> | <b>0.0</b> | <b>0.0</b> |
| <b>DEFENCE</b>  |            |            |            |            |
| <i>Department of Defence</i>  |            |            |            |            |
| Solomon Islands - Regional Assistance Mission(d)  | 9.6        | -          | -          | -          |
| <b>Portfolio total</b>  | <b>9.6</b> | <b>0.0</b> | <b>0.0</b> | <b>0.0</b> |
| <b>EDUCATION, SCIENCE AND TRAINING</b>  |            |            |            |            |
| <i>Department of Education, Science and Training</i>  |            |            |            |            |
| <i>Our Universities -</i>   |            |            |            |            |
| Commonwealth Grants Scheme - increased flexibility(d)   | -          | -          | -          | -          |
| enhancements to the higher education reform package(d)  | -          | -          | -          | -          |
| Higher Education Loans Programme (HELP) extension   | -          | -          | -          | -          |
| Radioactive waste management facility – security and access road construction                           | -          | -          | -          | -          |
| <b>Portfolio total</b>  | <b>0.0</b> | <b>0.0</b> | <b>0.0</b> | <b>0.0</b> |
| <b>FINANCE AND ADMINISTRATION</b>   |            |            |            |            |
| <i>Australian Electoral Commission</i>  |            |            |            |            |
| Federal Elections - improving the integrity of the electoral roll and increasing voter participation(d) | 1.3        | 0.1        | 0.1        | 0.1        |
| <b>Portfolio total</b>  | <b>1.3</b> | <b>0.1</b> | <b>0.1</b> | <b>0.1</b> |

**Table 2: Capital measures up to the 2003-04 MYEFO (continued)**

|   | 2004-05     | 2005-06     | 2006-07     | 2007-08     |
|---|-------------|-------------|-------------|-------------|
|   | \$m         | \$m         | \$m         | \$m         |
| <b>FOREIGN AFFAIRS AND TRADE</b>  |             |             |             |             |
| <i>Department of Foreign Affairs and Trade</i>  |             |             |             |             |
| Export Finance Investment Corporation - divestment of short term export credit business     | -           | -           | -           | -           |
| Open Source Collection Unit - expansion(d)  | -           | -           | -           | -           |
| Solomon Islands - Regional Assistance Mission(d)  | -           | -           | -           | -           |
| <b>Portfolio total</b>  | <b>0.0</b>  | <b>0.0</b>  | <b>0.0</b>  | <b>0.0</b>  |
| <b>IMMIGRATION AND MULTICULTURAL AND INDIGENOUS AFFAIRS</b>                                 |             |             |             |             |
| <i>Department of Immigration and Multicultural and Indigenous Affairs</i>                   |             |             |             |             |
| Alternative Detention Arrangements - Port Hedland(d)  | -           | -           | -           | -           |
| Combating Maritime People Smuggling(d)  | -           | -           | -           | -           |
| Combating trafficking in persons - whole of government strategy(d)                          | -           | -           | -           | -           |
| <b>Portfolio total</b>  | <b>0.0</b>  | <b>0.0</b>  | <b>0.0</b>  | <b>0.0</b>  |
| <b>PRIME MINISTER AND CABINET</b>   |             |             |             |             |
| <i>Department of the Prime Minister and Cabinet</i>   |             |             |             |             |
| A more informed public - improved research capabilities and accessibility to the website(d) | -           | -           | -           | -           |
| <b>Portfolio total</b>  | <b>0.0</b>  | <b>0.0</b>  | <b>0.0</b>  | <b>0.0</b>  |
| <b>TRANSPORT AND REGIONAL SERVICES</b>  |             |             |             |             |
| <i>Department of Transport and Regional Services</i>  |             |             |             |             |
| Aviation security - enhancement(d)  | 3.4         | -           | -           | -           |
| <i>National Capital Authority</i>   |             |             |             |             |
| National Capital Authority - additional funding   | -           | -           | -           | -           |
| <b>Portfolio total</b>  | <b>3.4</b>  | <b>0.0</b>  | <b>0.0</b>  | <b>0.0</b>  |
| <b>VETERANS' AFFAIRS</b>  |             |             |             |             |
| <i>Department of Veterans' Affairs</i>  |             |             |             |             |
| Military Rehabilitation and Compensation Scheme(d)  | -           | -           | -           | -           |
| <b>Portfolio total</b>  | <b>0.0</b>  | <b>0.0</b>  | <b>0.0</b>  | <b>0.0</b>  |
| <b>Depreciation Expense(b)</b>  | <b>-4.0</b> | <b>-4.8</b> | <b>-3.8</b> | <b>-3.6</b> |
| <b>Total Capital Measures(c)</b>  | <b>17.5</b> | <b>-3.4</b> | <b>-3.5</b> | <b>-3.3</b> |

\* The nature of the measure is such that a reliable estimate cannot be provided.

.. not zero, but rounded to zero.

- Nil

nfp Not for publication

(a) A minus sign before an estimate indicates a reduction in capital, no sign before an estimate indicates a capital increase.

(b) Net capital investment is reduced by depreciation expenses.

(c) Measures may not add due to rounding.

(d) Details of this measure may be found under Expenses.

## ATTORNEY-GENERAL'S

### Investing in Australia's Security

The following measures form part of the *Investing in Australia's Security* package but are shown in this part as they predominantly impact on net capital investment. Expense measures with a related capital component are described in detail in Part 2. The *Investing in Australia's Security* package is summarised in Table 5.

#### Investing in Australia's Security — replacement armoured vehicles

| Capital (\$m)                        | 2004-05    | 2005-06    | 2006-07    | 2007-08    |
|--------------------------------------|------------|------------|------------|------------|
| Attorney-General's Department        | 2.5        | -          | -          | -          |
| <i>Related expense (\$m)</i>         |            |            |            |            |
| <i>Attorney-General's Department</i> | <i>0.3</i> | <i>0.3</i> | <i>0.3</i> | <i>0.3</i> |

The Government will provide funding of \$3.7 million over four years (including \$1.2 million expense funding) to replace its fleet of ten armoured vehicles. The expense funding will meet an increase in operating costs associated with the current security environment, the requirement to move vehicles to different locations around Australia, and increased storage costs.

#### Investing in Australia's Security — biometrics for border control

| Capital (\$m)   | 2004-05    | 2005-06  | 2006-07  | 2007-08  |
|---|------------|----------|----------|----------|
| Department of Immigration and Multicultural and Indigenous Affairs        | 4.2        | -        | -        | -        |
| Australian Customs Service  | 1.2        | -        | -        | -        |
| Department of Foreign Affairs and Trade                                   | 1.1        | -        | -        | -        |
| <b>Total</b>  | <b>6.5</b> | <b>-</b> | <b>-</b> | <b>-</b> |
| <i>Related expense (\$m)</i>  |            |          |          |          |
| <i>Australian Customs Service</i>   | <i>1.9</i> | <i>-</i> | <i>-</i> | <i>-</i> |
| <i>Department of Foreign Affairs and Trade</i>                            | <i>1.1</i> | <i>-</i> | <i>-</i> | <i>-</i> |
| <i>Department of Immigration and Multicultural and Indigenous Affairs</i> | <i>0.2</i> | <i>-</i> | <i>-</i> | <i>-</i> |
| <i>Office of the Federal Privacy Commissioner</i>                         | <i>-</i>   | <i>-</i> | <i>-</i> | <i>-</i> |
| <b>Total</b>  | <b>3.2</b> | <b>-</b> | <b>-</b> | <b>-</b> |

The Government will provide funding of \$9.7 million (including \$3.2 million expense funding) in 2004-05 to develop and trial biometric technology for border control.



The introduction of biometrics has the capacity to strengthen border protection through robust identity verification processes and to reduce the risk of identity fraud.

The Australian Customs Service will expand its current trial of an automated biometric border processing system aimed at managing future biometric passports and the projected increases in passenger numbers.

The Department of Foreign Affairs and Trade will trial a prototype biometric passport to ensure compatibility with equipment to be used in the United States.

The Department of Immigration and Multicultural and Indigenous Affairs will establish a centralised biometric database and conduct further research on biometric capability in visa and border management.

The Office of the Federal Privacy Commissioner will continue to be resourced to provide privacy advice, independent audit and complaint handling.

### **Investing in Australia's Security — first port boarding**

| Capital (\$m)                     | 2004-05 | 2005-06 | 2006-07 | 2007-08 |
|-----------------------------------|---------|---------|---------|---------|
| Australian Customs Service        | 1.6     | -       | -       | -       |
| <i>Related expense (\$m)</i>      |         |         |         |         |
| <i>Australian Customs Service</i> | 1.2     | -       | -       | -       |

The Government is providing \$2.8 million (including \$1.2 million expense funding) in 2004-05 to allow the Australian Customs Service to increase the level of first port boarding of vessels and crew arriving in Australia.

The funding will provide for the deployment of an additional 19 staff to be located at seaports around Australia. The capital funding will provide for accommodation facilities in remote locations.

### Investing in Australia's Security — relocation and security upgrade of overseas missions

| Capital (\$m)                           | 2004-05     | 2005-06     | 2006-07    | 2007-08    |
|---|-------------|-------------|------------|------------|
| Department of Foreign Affairs and Trade | 18.3        | 11.3        | 8.9        | 2.2        |
| Australian Trade Commission             | 2.2         | -           | -          | -          |
| <b>Total</b>                            | <b>20.5</b> | <b>11.3</b> | <b>8.9</b> | <b>2.2</b> |
| <i>Related expense (\$m)</i>            |             |             |            |            |
| Department of Foreign Affairs and Trade | 7.4         | 6.2         | 4.8        | 4.3        |
| Australian Trade Commission             | 0.7         | 0.5         | 0.6        | 0.6        |
| <b>Total</b>                            | <b>8.1</b>  | <b>6.7</b>  | <b>5.4</b> | <b>4.9</b> |

The Government will provide total funding of \$79.1 million over five years (including \$11.1 million in 2003-04) for the relocation of a number of overseas missions and for the enhancement of security measures at some others. This amount includes expense funding of \$27.8 million over five years (including \$2.7 million in 2003-04).

The relocation of overseas missions for security reasons will cost \$49.5 million over five years (including \$14.7 million expense funding). The capital funding will cover the fit-out of the new premises.

A number of other missions require an upgrade of their existing security measures at a cost of \$29.6 million over five years (including \$13.1 million expense funding). The capital funding will provide for the introduction of various security detection systems, the upgrade of chancery and residential security and an enhancement of emergency communications. The expense funding will meet associated ongoing operational costs.

### Investing in Australia's Security — National Medicines Stockpile

| Capital (\$m)                   | 2004-05 | 2005-06 | 2006-07 | 2007-08 |
|---------------------------------|---------|---------|---------|---------|
| Department of Health and Ageing | 13.2    | -       | -       | -       |
| <i>Related expense (\$m)</i>    |         |         |         |         |
| Department of Health and Ageing | 0.5     | 0.5     | 0.5     | 0.5     |

The Government will provide \$15.3 million (including \$2.1 million expense funding) over four years for the acquisition of additional medical materials for the National Medicines Stockpile. This will ensure sufficient reserves are available to protect essential health care and emergency service personnel, and provide a capability for health authorities to undertake an effective and sustained response to a health emergency.

### Investing in Australia's Security — enhanced security for the perimeter and grounds of Parliament House

| Capital (\$m)                               | 2004-05 | 2005-06 | 2006-07 | 2007-08 |
|---|---------|---------|---------|---------|
| Department of Parliamentary Services        | 11.7    | -       | -       | -       |
| <i>Related expense (\$m)</i>                |         |         |         |         |
| <i>Department of Parliamentary Services</i> | 1.3     | -       | -       | -       |

The Government will provide \$13 million in 2004-05 (including \$1.3 million expense funding) to the Department of Parliamentary Services for the construction of a barrier system around the internal perimeter of Parliament Drive and for other security measures. The work is anticipated for completion by 31 March 2005.

The expense funding is for project management and other costs associated with security enhancements of Parliament House.

### Other measures in the Attorney-General's portfolio

#### Attorney-General's Department — relocation and fit-out costs

| Capital (\$m)                 | 2004-05 | 2005-06 | 2006-07 | 2007-08 |
|-------------------------------|---------|---------|---------|---------|
| Attorney-General's Department | 2.2     | 9.4     | 11.4    | -       |

The Government will provide \$23 million over three years to enable the Attorney-General's Department to co-locate to a single site. This funding is for accommodation fit-out costs only. The relocation cost of this measure is being fully absorbed from within the existing resources of the Attorney-General's Department.

#### Customs security enhancement

| Capital (\$m)                     | 2004-05 | 2005-06 | 2006-07 | 2007-08 |
|-----------------------------------|---------|---------|---------|---------|
| Australian Customs Service        | 3.3     | -       | -       | -       |
| <i>Related expense (\$m)</i>      |         |         |         |         |
| <i>Australian Customs Service</i> | 1.3     | -       | -       | -       |

The Government will provide \$4.5 million (including \$1.3 million expense funding) to assist the Australian Customs Service to upgrade the physical security of its many computer server and communications rooms around Australia.

## COMMUNICATIONS, INFORMATION TECHNOLOGY AND THE ARTS

### National Library of Australia — provision of additional storage

| Capital (\$m)                        | 2004-05    | 2005-06    | 2006-07     | 2007-08     |
|--------------------------------------|------------|------------|-------------|-------------|
| National Library of Australia        | 2.9        | 6.5        | -           | -           |
| <i>Related expense (\$m)</i>         |            |            |             |             |
| <i>National Library of Australia</i> | <i>0.1</i> | <i>0.8</i> | <i>-0.1</i> | <i>-0.1</i> |

The Government will provide funding of \$9.9 million over four years (including \$0.6 million expense funding) for the construction and operation of a purpose-built storage facility to house the National Library of Australia's growing collection and to support the storage requirements of other collection agencies, including the National Archives of Australia. Non-renewal of an existing warehouse lease will lead to savings of \$0.1 million per annum from 2006-07 onward.

## EDUCATION, SCIENCE AND TRAINING

### Australian Nuclear Science and Technology Organisation — replacement research reactor

| Capital (\$m)   | 2004-05    | 2005-06    | 2006-07    | 2007-08    |
|---|------------|------------|------------|------------|
| Australian Nuclear Science and Technology Organisation        | 8.8        | 17.4       | -          | -          |
| <i>Related expense (\$m)</i>                                  |            |            |            |            |
| <i>Australian Nuclear Science and Technology Organisation</i> | <i>1.0</i> | <i>2.9</i> | <i>3.0</i> | <i>3.0</i> |

The Government will provide \$36.1 million (including \$9.9 million expense funding) over four years for additional costs associated with the operation and construction of the replacement research reactor (which is currently under construction following the provision of approximately \$300 million in Government funding). The capital funding will enable modification of the replacement research reactor in line with the latest regulatory, security and site-specific requirements.

The expense funding will provide additional staff to utilise the reactor's increased production capacity and will enable the new reactor and the current reactor to operate simultaneously to ensure that the radioisotopes produced are medically identical.

## FINANCE AND ADMINISTRATION

### Anzac Park East and West — refurbishment

| Capital (\$m)                            | 2004-05 | 2005-06 | 2006-07 | 2007-08 |
|--|---------|---------|---------|---------|
| Department of Finance and Administration | 39.4    | 44.4    | -       | -       |

The Government will provide \$83.8 million over two years for the refurbishment of Anzac Park East and West, Canberra.

These heritage-listed buildings in the Parliamentary Triangle have been ‘mothballed’ since 1999 and are not tenatable in their current condition. The refurbished buildings will be retained and leased to Australian Government tenants, with net market rental receipts from 2006-07 expected to have a positive impact on the fiscal balance.

### Medibank Private Limited — equity injection

| Capital (\$m)                            | 2004-05 | 2005-06 | 2006-07 | 2007-08 |
|--|---------|---------|---------|---------|
| Department of Finance and Administration | -       | -       | -       | -       |

The Government will provide an equity injection of \$85 million in 2004-05 to Medibank Private Limited to assist it to achieve an optimal capital structure.

This measure will have no impact on fiscal balance as equity injections to agencies outside the general government sector only affect the composition of the Australian Government’s investment in financial assets.

## FOREIGN AFFAIRS AND TRADE

### Australian Aid Programme — new activity management information system

| Capital (\$m)  | 2004-05 | 2005-06 | 2006-07 | 2007-08 |
|--|---------|---------|---------|---------|
| Australian Agency for International Development        | 4.8     | -       | -       | -       |
| <i>Related expense (\$m)</i>                           |         |         |         |         |
| <i>Australian Agency for International Development</i> | -       | -1.2    | -1.2    | -1.2    |

The Government will provide \$4.8 million in 2004-05 to the Australian Agency for International Development (AusAID) to implement a new activity management information system known as AidWorks. The system will improve AusAID's ability to manage and track all of its contractual obligations.

AusAID will make efficiency savings in other areas to provide for the depreciation expenses of \$1.2 million a year from 2005-06.

### Bali Consulate-General — purchase of land and construction of a new chancery

| Capital (\$m)                           | 2004-05 | 2005-06 | 2006-07 | 2007-08 |
|---|---------|---------|---------|---------|
| Department of Foreign Affairs and Trade | 1.0     | 4.2     | 0.1     | -       |

The Government is seeking to purchase land in 2003-04 for the construction of a new chancery in Bali and will commence construction in 2004-05. Negotiations on the land purchase are still in progress.

Both the land purchase and the chancery construction will be funded from the reserves held in the Overseas Property Special Account of the Department of Foreign Affairs and Trade.

### Consular services — information technology requirements

| Capital (\$m)               | 2004-05 | 2005-06 | 2006-07 | 2007-08 |
|-----------------------------|---------|---------|---------|---------|
| Australian Trade Commission | -       | -       | -       | -       |

The Government will provide \$2.1 million over four years for the delivery of an information technology system to link consular and passport services in Australian Trade Commission (Austrade) offices with information systems managed by the Department of Foreign Affairs and Trade.

This measure will be fully funded through the reallocation of existing Austrade resources and involves funding of \$1.5 million in 2004-05, \$0.2 million in 2005-06, \$0.2 million in 2006-07 and \$0.2 million in 2007-08.

### **London High Commission — refurbishment**

| Capital (\$m)                           | 2004-05 | 2005-06 | 2006-07 | 2007-08 |
|---|---------|---------|---------|---------|
| Department of Foreign Affairs and Trade | -0.5    | 2.5     | 4.4     | 0.2     |

The Government will provide \$6.6 million over four years for the refurbishment of the Australian High Commission in London.

This measure will be funded from reserves held in the Overseas Property Special Account in the Department of Foreign Affairs and Trade. This measure incorporates a rescheduling of planned expenditure of \$0.5 million from 2004-05 to later years.

### **Singapore Chancery — mid-life upgrade and refurbishment**

| Capital (\$m)                           | 2004-05 | 2005-06 | 2006-07 | 2007-08 |
|---|---------|---------|---------|---------|
| Department of Foreign Affairs and Trade | 0.8     | 1.6     | 9.1     | 0.1     |

The Government will provide \$11.6 million over four years for the mid-life upgrade and refurbishment of the chancery in Singapore. These works will reduce maintenance costs and improve the visual appearance and functionality of the chancery.

This measure will be funded from reserves held in the Overseas Property Special Account of the Department of Foreign Affairs and Trade.

### **Stockholm Head of Mission residence — purchase**

| Capital (\$m)                           | 2004-05 | 2005-06 | 2006-07 | 2007-08 |
|---|---------|---------|---------|---------|
| Department of Foreign Affairs and Trade | -       | -       | -       | -       |

The Government provided \$3.1 million for the purchase of the existing Stockholm Head of Mission residence in 2003-04. This will ensure that Australia's representational requirements will continue to be met. The property has now been purchased.

The purchase will be funded from reserves held in the Overseas Property Special Account of the Department of Foreign Affairs and Trade.



**Vientiane — construction of new chancery**

| Capital (\$m)                           | 2004-05 | 2005-06 | 2006-07 | 2007-08 |
|---|---------|---------|---------|---------|
| Department of Foreign Affairs and Trade | 0.7     | 3.2     | 4.5     | -       |

The Government will provide \$8.4 million over three years for the construction of a new chancery in Vientiane, Laos.

This measure will be funded from reserves held in the Overseas Property Special Account of the Department of Foreign Affairs and Trade.

## HEALTH AND AGEING

### Avian Influenza — purchase of anti-viral medication

| Capital (\$m)                   | 2004-05 | 2005-06 | 2006-07 | 2007-08 |
|---------------------------------|---------|---------|---------|---------|
| Department of Health and Ageing | -       | -       | -       | -       |

The Government will provide \$123.8 million in 2003-04 for the purchase and stockpiling of influenza anti-viral medication to increase Australia's preparedness to respond in the event of an influenza outbreak. This medicine would be used to protect essential service employees, border staff and health care staff in a limited number of designated health care facilities in the event of an avian influenza pandemic or similar health emergency.

## IMMIGRATION AND MULTICULTURAL AND INDIGENOUS AFFAIRS

### Indigenous Home Ownership Programme — expansion

| Capital (\$m)   | 2004-05 | 2005-06 | 2006-07 | 2007-08 |
|---|---------|---------|---------|---------|
| Department of Immigration and Multicultural and Indigenous Affairs        | -       | -       | -       | -       |
| <i>Related expense (\$m)</i>  |         |         |         |         |
| <i>Department of Immigration and Multicultural and Indigenous Affairs</i> | 1.0     | 0.8     | -       | -       |
| <i>Related revenue(a) (\$m)</i>   |         |         |         |         |
| <i>Department of Immigration and Multicultural and Indigenous Affairs</i> | 0.5     | 1.0     | 1.0     | 1.0     |

(a) A positive number for revenue indicates an increase in the fiscal balance.

The Government will provide an equity injection of \$20 million in 2004-05 to the Department of Immigration and Multicultural and Indigenous Affairs to expand the capacity of the Indigenous Home Ownership Programme. This will provide housing loans to more than 400 Indigenous families over the next four years. The provision of loans from the budget only affects the composition of the Australian Government's assets. As such, this measure has a zero impact on the fiscal balance.

The additional home loans made under the Programme's expansion will generate interest income estimated at \$0.5 million in 2004-05 and \$1 million in each of the following years.

## PRIME MINISTER AND CABINET

### Office of the Inspector-General of Intelligence and Security — supplementation

| Capital (\$m)  | 2004-05 | 2005-06 | 2006-07 | 2007-08 |
|--|---------|---------|---------|---------|
| Office of the Inspector-General of Intelligence and Security | -       | -       | -       | -       |

The Government will provide \$0.2 million in 2004-05 to enable the Office of the Inspector-General of Intelligence and Security to meet its current operational expenses and employee liabilities.

## TRANSPORT AND REGIONAL SERVICES

### Australian Transport Safety Bureau — replacement of the aviation investigation information technology system

| Capital (\$m)  | 2004-05 | 2005-06 | 2006-07 | 2007-08 |
|--|---------|---------|---------|---------|
| Department of Transport and Regional Services        | -       | 4.6     | 0.7     | -       |
| <i>Related expense (\$m)</i>                         |         |         |         |         |
| <i>Department of Transport and Regional Services</i> | 0.5     | -       | 0.1     | 0.2     |

The Government will provide \$6.1 million over four years (including \$0.8 million expense funding) for the replacement of the Australian Transport Safety Bureau's aviation investigation database.

The new system will record and maintain information concerning accidents and incidents involving civil aircraft, produce investigation reports required by legislation, support trend monitoring of incidents and causes, facilitate research to improve aviation safety and enhance the Australian Transport Safety Bureau's publicly available information.

### National Capital Authority — improved safety and maintenance

| Capital (\$m)                     | 2004-05 | 2005-06 | 2006-07 | 2007-08 |
|-----------------------------------|---------|---------|---------|---------|
| National Capital Authority        | 1.5     | 1.5     | 1.5     | 1.5     |
| <i>Related expense (\$m)</i>      |         |         |         |         |
| <i>National Capital Authority</i> | -       | -       | -       | -       |

The Government will provide \$6.0 million over four years to enable the National Capital Authority to undertake work to improve occupational and public health and safety for visitors to the central areas of the National Capital (including the Parliamentary Zone).

The Government will also provide \$2 million over four years to the Authority for essential maintenance of assets including a number of memorials and artwork of national significance, some of which have been donated by other countries. The maintenance costs will be reallocated from the Authority's existing programmes of promotion and awareness strategies, projects and services for the National Capital.

## TREASURY

### Royal Australian Mint — additional capital funding

| Capital (\$m)              | 2004-05 | 2005-06 | 2006-07 | 2007-08 |
|----------------------------|---------|---------|---------|---------|
| Department of the Treasury | -       | -       | -       | 2.5     |

The Government will provide \$2.5 million in 2007-08 to fund the final year of the Royal Australian Mint's capital equipment replacement programme. The Mint has previously received funding of \$9.5 million for the first four years of a five-year capital programme to replace its antiquated coin producing equipment.

## VETERANS' AFFAIRS

### Australian War Memorial's Post-1945 Galleries — redevelopment

| Capital (\$m)                  | 2004-05 | 2005-06 | 2006-07 | 2007-08 |
|--------------------------------|---------|---------|---------|---------|
| Australian War Memorial        | 6.7     | 3.2     | -       | -       |
| <i>Related expense (\$m)</i>   |         |         |         |         |
| <i>Australian War Memorial</i> | -       | 0.3     | 0.5     | 0.9     |

The Government will provide \$11.6 million over four years (including \$1.7 million expense funding) to construct a new building for staff and storage space displaced by the redevelopment and expansion of the Australian War Memorial's exhibitions of post-1945 conflicts. The expense funding will provide for running costs of the new building and additional running costs associated with the redeveloped exhibitions.

The cost of redeveloping the exhibitions, \$12 million over two years, will be met by the Australian War Memorial through the application of proceeds from fundraising, reserves and through changing expenditure priorities. The expansion of these exhibitions will better reflect the service and sacrifice of those Australians who participated in those operations. The operations covered by the redeveloped exhibitions will include Vietnam, Korea, East Timor, Afghanistan, Iraq and peacekeeping commitments.