

Part V: Expenses and Capital

Relative to the 2000-01 Budget, estimated expenses have increased in 2000-01 and the forward years¹. The increase in estimated expenses reflects a number of revisions, including higher than expected claims for savings bonuses by older Australians, an increased take-up of private health insurance (with flow-on effects to the Private Health Insurance Rebate and Medicare expenses), and revised superannuation interest expenses. Stronger forecast employment growth in 2000-01 is expected to result in lower expenses on unemployment benefits.

In addition to these variations, around \$1 billion of Defence expenditure has been reclassified from net capital investment to expenses. This reclassification of expenditure on defence weapons platforms is required to maintain consistency with Australian Bureau of Statistics (ABS) standards (see Box 2 for further information). It has no effect on the fiscal or underlying cash balances.

EXPENSES

Table 16 shows estimates of general government expenses for 2000-01 and the forward years.

Table 16: Estimates of general government expenses

	2000-01		2001-02	
	Budget	MYEFO	Budget	MYEFO
Expenses (\$m)	150279	152869	156485	158144
<i>Real growth on previous year (%)</i>	<i>-4.9</i>	<i>-3.2</i>	<i>3.0</i>	<i>2.4</i>
Per cent of GDP	22.1	22.5	22.0	22.2
	2002-03		2003-04	
	Budget	MYEFO	Budget	MYEFO
Expenses (\$m)	160089	163001	165455	168579
<i>Real growth on previous year (%)</i>	<i>-0.2</i>	<i>0.6</i>	<i>0.9</i>	<i>0.9</i>
Per cent of GDP	21.2	21.6	20.7	21.1

As presented in Table 17, the increase in expenses since the 2000-01 Budget is largely due to the effect of programme specific parameter variations and the reclassification of defence weapons platforms. Policy decisions and other variations have also contributed to the increase in expenses.

¹ Unless otherwise stated, all estimates in this Part are on a Government Finance Statistics (GFS) consistent basis.

Table 17: Reconciliation of general government expenses estimates

	2000-01 \$m	2001-02 \$m	2002-03 \$m	2003-04 \$m
Expenses at 2000-01 Budget	150279	156485	160089	165455
Effect of policy decisions(a)	596	321	254	297
Effect of economic parameter variations				
Unemployment benefits	-96	-129	-141	-145
Prices and wages	1	279	282	296
Interest and exchange rates	97	85	86	86
Public debt interest	-290	-292	-513	-772
Total economic parameter variations	-289	-57	-287	-535
Programme specific parameter variations	1127	725	691	735
Slippage	-8	5	7	2
Other variations	139	-507	1298	1898
<i>Variations in expenses excluding reclassifications</i>	1566	487	1963	2397
Defence weapons platforms reclassification(b)	1023	1172	949	727
<i>Total variations in expenses</i>	2589	1659	2912	3124
Expenses at 2000-01 MYEFO	152869	158144	163001	168579

(a) Excludes the public debt net interest effect of policy decisions.

(b) This variation is matched by an offsetting reduction in net capital investment. It has no effect on the fiscal or underlying cash balances.

Major policy decisions since the 2000-01 Budget include:

- additional expenses of \$36.5 million per annum following an increase in the maximum rate of rent assistance (to a total of 10 per cent of the pre-1 July 2000 maximum rate for social security beneficiaries), further increasing compensation under *The New Tax System*;
- additional expenses of \$37 million in 2000-01 (rising to \$66 million in 2003-04) on the Pharmaceutical Benefits Scheme (PBS) for the listing of Celecoxib, a new anti-arthritis drug;
- additional expenses of \$183 million in 2000-01 and \$141 million in 2001-02 for the Australian Taxation Office to cover the increased cost of administering the GST. This arises largely from a higher than expected number of GST registrations. These expenses are fully offset by equivalent revenue received from the States;
- the provision of \$66 million in 2000-01 and \$17 million in 2001-02 to implement a comprehensive package of assistance for sugar cane growers;
- the provision of up to \$50 million in 2000-01 to the Sydney Organising Committee for the Olympic Games, the Sydney Paralympic Organising Committee, and the Australian Olympic Committee for the payment of GST liabilities on all non-premium Games ticket sales by these organisations; and

- increased expenses of around \$80 million in 2000-01 as a result of the Commonwealth divesting its interest in the Australian Wool Research and Promotion Organisation, and establishing a new commercial wool service company, Australian Wool Services Ltd, from 1 January 2001.

A full list of expense measures since the 2000-01 Budget is provided at Attachment A and are discussed at Appendix A.

Revisions to parameters have increased estimated expenses in all years, primarily due to:

- higher than expected payments (\$550 million in 2000-01) under the Aged Persons Savings and Self Funded Retirees Supplementary Bonuses, mainly due to recipients having higher investment income, increasing the amount of bonus payable;
- an increase in expenses of approximately \$390 million in 2000-01 (reducing to around \$250 million in 2003-04), due to the impact on the 30 per cent rebate of an increased take-up of private health insurance following the introduction of the Government's Lifetime Health Cover;
- higher expenses of around \$130 million in 2000-01 (increasing to around \$240 million in 2003-04), due to expected flow-on effects of increased participation in private health insurance on Medicare expenses. This increase arises because the Commonwealth pays 75 per cent of the Medicare Schedule Fee for privately insured patients;
- increased pension and personal benefit expenses of around \$52 million in 2000-01 (increasing to around \$265 million in 2003-04), reflecting an upward revision to forecast growth in average weekly earnings (MTAWE); and
- increased expenses of around \$149 million in 2000-01 (increasing to around \$220 million in 2003-04), due to an increase in the expected average rate of payment for some social security payments, including the Age Pension, Newstart Allowance and Carer Allowance. This is partially offset by a decrease in expenses of \$80 million in 2000-01 due to lower than anticipated growth in the number of aged pension recipients.

These increases are partially offset by a reduction in expenses of around \$96 million in 2000-01 (increasing to around \$145 million in 2003-04), due to a downward revision in the estimated number of unemployment benefit recipients.

Public debt interest has also reduced expense estimates in 2000-01 by \$290 million, reflecting the better than expected 1999-2000 Budget outcome and the increase in the estimated 2000-01 cash surplus.

Other variations to expense estimates since the 2000-01 Budget include:

- increased superannuation interest expenses of around \$190 million in 2000-01 (rising slightly over the forward estimates), resulting from an actuarial review of the Commonwealth and Public Sector superannuation schemes. The review modified assumptions to increase the level of preserved benefits and the ratio of pensions to lump sum payments on retirement;
- higher expenses of around \$230 million in 2000-01 due to a shift in expenses from 1999-2000. The bulk of the expense (\$133 million) is for a range of annual programmes administered by the Department of Health and Aged Care;
- additional petroleum royalty grant expenses of around \$120 million in 2000-01. These expenses reflect the payment of royalties collected by the Commonwealth and shared with the associated States. These royalties have increased as a result of the recent rise in world crude oil prices; and
- higher expenses of around \$90 million in 2000-01 for the Fuel Sales Grants Scheme reflecting higher than anticipated claims by non-metropolitan and remote fuel retailers and distributors.

The increase in expenses from other variations is partly offset by:

- a reduction in estimated budget balancing assistance grants to the States of \$360 million in 2000-01 and \$1,339 million in 2001-02, following a revision in estimated GST revenue collections in 2000-01. More information on this variation is provided in Box 1 of Part III;
- a reduction in Contingency Reserve expenses estimates to reflect changes in the conservative bias allowance² and provision for underspends³; and
- reduced expenses of around \$92 million in 2000-01 for the Diesel Fuel Rebate Scheme, reflecting lower than anticipated claims, especially in mining.

Further information on the breakdown of general government expenditure is provided in Tables 18 and 19. Table 18 presents Commonwealth General Government expenses by function, while Table 19 shows Commonwealth general government expenses by economic type.

2 The forward estimates include an allowance for the established tendency for spending on existing government policy (particularly demand driven programmes) to be higher than estimated in the forward years. This allowance, known as the conservative bias allowance, is gradually reduced so that the budget year conservative bias allowance is zero.

3 Each year an allowance for underspends is included in the contingency reserve for the established tendency of departments and agencies to underspend their budgets in the current financial year.

Box 2: Reclassification of expenditure on defence weapons platforms

The Australian Bureau of Statistics (ABS) GFS framework is based on the international statistical standards determined by the International Monetary Fund and United Nations. Under these statistical standards, destructive weapons (such as missiles) are considered to be single-use goods and are not classified as fixed assets. By extension, vehicles and equipment designed to release such weapons are not treated as fixed assets.

Commencing with the 2000-01 edition of the *Government Financial Estimates* publication (Cat. No. 5501.0), the ABS will align the GFS framework with international statistical standards by classifying purchases of defence weapons platforms (for example, ships, tanks, fighter aircraft) as current expenses rather than as investments in fixed assets. Consistent with the *Charter of Budget Honesty Act 1998* the Commonwealth is also now adopting this treatment and the impact on the GFS financial statements is summarised below.

In the *cash flow statement*, the underlying cash balance will remain unchanged. Operating cash payments will increase and cash spent on purchases of non-financial assets will decrease by an equal amount.

In the *operating statement*, the fiscal balance will remain unchanged, but there will be a redistribution between expenses and net capital investment, resulting in a fall in the GFS net operating balance.

Over the forward estimates, current expenses will increase in net terms by approximately \$1 billion each year. The reclassification of purchases from capital to current expenditure is partially offset by a corresponding reduction in depreciation expenses.

Net capital investment (net acquisition of non-financial assets) will decrease by an amount equivalent to the increase in current expenses.

In the *balance sheet*, defence weapons platforms will be removed from assets, resulting in a reduction in net worth of approximately \$30 billion.

The AAS31 financial statements (in Appendix C) will continue to treat defence weapons platforms as assets.

Table 18: GFS general government expenses by function

	2000-01			2001-02			2002-03			2003-04		
	Budget \$m	MYEFO \$m	Change on Budget %	Budget \$m	MYEFO \$m	Change on Budget %	Budget \$m	MYEFO \$m	Change on Budget %	Budget \$m	MYEFO \$m	Change on Budget %
General public services												
Legislative and executive affairs	480	502	5	551	564	2	450	466	4	440	458	4
Financial and fiscal affairs(a)	6241	3888	-38	6390	3642	-43	6401	3345	-48	6522	3321	-49
Foreign economic aid	2338	2315	-1	2412	2317	-4	2147	2057	-4	2230	2143	-4
General research	1555	1567	1	1559	1577	1	1569	1590	1	1577	1605	2
General services	439	457	4	446	455	2	448	458	2	459	467	2
Government superannuation benefits(b)	1509	1418	-6	1187	739	-38	1298	661	-49	1274	748	-41
Defence(c)	10606	11738	11	10657	11767	10	11075	11877	7	11533	12104	5
Public order and safety	1168	1215	4	1133	1196	6	1112	1193	7	1116	1197	7
Education	10660	10804	1	11086	11115	0	11548	11595	0	12050	12112	1
Health	25035	25485	2	26131	26596	2	27434	28051	2	28800	29390	2
Social security and welfare	65138	66257	2	65981	66959	1	68446	68961	1	70721	71479	1
Housing and community amenities	2050	1942	-5	1958	1982	1	1759	1688	-4	1661	1568	-6
Recreation and culture	1493	1748	17	1356	1473	9	1321	1419	7	1329	1417	7
Fuel and energy(a)	52	2900	5477	38	3187	8287	36	3377	9281	37	3532	9446
Agriculture, fisheries and forestry	1694	2027	20	1729	1731	0	1510	1474	-2	1518	1466	-3
Mining and mineral resources (other than fuels), manufacturing and construction	849	948	12	947	1040	10	753	849	13	684	784	15
Transport and communications	2072	2155	4	2294	2372	3	1939	1991	3	1804	1857	3
Other economic affairs												
Tourism and area promotion	138	129	-7	139	130	-6	124	117	-6	126	119	-6
Labour and employment affairs	3044	2995	-2	3024	2962	-2	3126	3077	-2	3130	3067	-2
Other economic affairs	555	403	-27	548	393	-28	542	387	-29	539	386	-28

Table 18: GFS general government expenses by function (continued)

	2000-01			2001-02			2002-03			2003-04		
	Budget \$m	MYEFO \$m	Change on Budget %	Budget \$m	MYEFO \$m	Change on Budget %	Budget \$m	MYEFO \$m	Change on Budget %	Budget \$m	MYEFO \$m	Change on Budget %
Other purposes												
Public debt interest	5996	5755	-4	5488	5199	-5	5530	5019	-9	5340	4570	-14
Nominal superannuation interest(b)	3695	3879	5	3706	3896	5	3669	4001	9	3718	3873	4
General purpose inter-govt transactions	3119	2783	-11	5481	4114	-25	3971	4112	4	3453	3613	5
Natural disaster relief	64	64	0	64	64	0	64	64	0	64	64	0
Contingency reserve	274	-551	-301	1960	2455	25	3596	4953	38	5330	7237	36
Asset sales	15	48	220	218	218	0	218	218	0	0	0	0
Total GFS expenses	150279	152869	2	156485	158144	1	160089	163001	2	165455	168579	2

- (a) The Diesel Fuel Rebate Scheme (DFRS) has been reclassified from Financial and Fiscal Affairs in General Public Services, to Fuel and Energy. At the 2000-01 Budget, the DFRS was reclassified from an offset to revenue to an expense. Following this change, the ABS advised that the functional classification should be Fuel and Energy as the DFRS reduces the cost of fuel to the commercial non-transport sector.
- (b) Nominal Superannuation Interest has been reclassified from Government Superannuation Benefits in General Public Services, to Other Purposes (following advice from the ABS) as interest expenses are recorded in Other Purposes.
- (c) The change in the GFS classification of defence weapons platforms (as described in Box 2) is primarily responsible for the increase in the Defence function expenses since the 2000-01 Budget.

Table 19: Changes to general government expenses by economic type since the 2000-01 Budget

	2000-01 \$m		2001-02 \$m		2002-03 \$m		2003-04 \$m	
	Budget	MYEFO	Budget	MYEFO	Budget	MYEFO	Budget	MYEFO
GFS expenses								
Gross operating expenses								
Depreciation	2823	1392	3160	1374	3475	1437	3654	1501
Superannuation	1476	1443	1263	1217	1289	1185	1282	1117
Other operating expenses	42225	44342	42620	46187	43417	47283	44701	49001
Total gross operating expenses	46523	47177	47043	48778	48181	49905	49637	51619
Other expenses								
Nominal superannuation interest expense	3695	3879	3706	3896	3669	4001	3718	3873
Other interest expenses	6332	6074	5780	5496	5820	5317	5623	4869
Other property expenses	0	0	0	0	0	0	0	0
Total other expenses	10027	9953	9486	9391	9489	9318	9341	8742
Current transfers								
Grant expenses	29713	31936	33422	34314	31836	34248	32056	34593
Subsidy expenses	7000	3813	7614	4237	8001	4389	8247	4481
Other current transfers	56815	59790	58720	61223	62383	64941	65974	68946
Total current transfers	93528	95539	99755	99774	102220	103578	106277	108019
Capital transfers	200	200	200	200	200	200	200	200
Total GFS expenses	150279	152869	156485	158144	160089	163001	165455	168579

CAPITAL

Excluding the reclassification of defence weapons platforms (described in Box 2), estimated net capital investment has fallen by \$383 million in 2000-01 and \$187 million in 2001-02.

Table 20 provides a reconciliation of the MYEFO net capital investment estimates with those at the 2000-01 Budget, showing the effect of policy decisions and parameter and other variations. A full list of capital measures is at Attachment B.

Table 20: Reconciliation of general government net capital investment estimates^(a)

	2000-01 \$m	2001-02 \$m	2002-03 \$m	2003-04 \$m
GFS net capital investment at 2000-01 Budget	-2240	1013	574	1125
Effect of policy decisions	1	6	0	0
Effect of economic parameter and other variations	-384	-192	95	-78
<i>Variations in net capital investment excl. reclassifications</i>	-383	-187	95	-78
Defence weapons platforms reclassification(b)	-1023	-1172	-949	-727
<i>Total variations in net capital investment</i>	-1406	-1359	-854	-805
GFS net capital investment at MYEFO	-3646	-346	-280	320

- (a) Net capital investment is defined as the net acquisition of non-financial assets. Capital policy decisions as shown above do not include capital measures that fall outside this definition, for example, equity injections to reduce an agency's balance sheet liabilities.
- (b) This variation is matched by an offsetting increase in expenses. It has no effect on the fiscal or underlying cash balances.

New capital decisions since Budget include the provision of around \$5 million over two years to support the construction of Reconciliation Place and related initiatives in the Parliamentary Zone in Canberra. Other revisions to the Budget estimates of net capital investment include:

- higher than anticipated proceeds from the sale of FM radio licenses in the Sydney area⁴;

4 In the calculation of net capital investment, proceeds from the sale of non-financial assets are subtracted from purchases of non-financial assets. Consequently, an increase in the proceeds from the sale of non-financial assets reduces net capital investment and increases the fiscal balance.

- higher than expected depreciation (around \$200m in 2000-01)⁵; and
- a change in the capital conservative bias allowance⁶.

CONTINGENCY RESERVE

The Contingency Reserve is the means of ensuring that the aggregate estimates are robust and based on the best information available at the time of publication. The Contingency Reserve includes the following:

- an allowance for the tendency for expense estimates of existing government policy to be revised upwards in the forward years;
- an allowance for the tendency for estimates of some expenses to be overstated in the budget year;
- commercial-in-confidence and national security-in-confidence items which cannot be disclosed separately;
- decisions made too late for inclusion against individual agency estimates; and
- the effect of economic parameter revisions on the budget and forward estimates received late in the process and hence not able to be allocated to individual agencies.

The Contingency Reserve also includes a provision for possible future funding increases for the Defence portfolio, pending the outcome of the Government's final consideration of the forthcoming Defence White Paper.

5 In the calculation of net capital investment, depreciation is subtracted from purchases of non-financial assets. Consequently, an increase in depreciation reduces net capital investment. However, higher than expected depreciation is also reflected in higher expenses such that changes in depreciation have no net effect on fiscal balance.

6 An adjustment is made in the contingency reserve to reflect the conservative bias in agencies' net capital investment.

EXPENSE MEASURES SINCE THE 2000-01 BUDGET

Table 21: Expense measures since the 2000-01 Budget

	2000-01 \$m	2001-02 \$m	2002-03 \$m	2003-04 \$m
AGRICULTURE, FISHERIES AND FORESTRY				
<i>Department of Agriculture, Fisheries and Forestry</i>				
Creation of a single pork industry company	8.7	-	-	-
Exceptional Circumstances assistance for farmers in Tasmania - Central Highlands	1.1	1.0	-	-
Exceptional Circumstances assistance in Monaro B and C, and East Gippsland	-	-	-	-
Forest and Wood Products Industry Action Agenda	-	-	-	-
Inland Marketing Corporation	-	-	-	-
National Action Plan for dryland salinity and water quality(a)	5.0	65.0	150.0	190.0
Sugar Industry Assistance Package	27.0	17.0	-	-
West 2000 Plus	-	-	-	-
Wool Industry - Changes in wool levy arrangements	-1.8	-32.2	-33.0	-32.1
Wool Industry - Establishment of Australian Wool Services Ltd	80.2	-	-	-
Portfolio total	120.2	50.8	117.0	157.9
ATTORNEY-GENERAL'S				
<i>Attorney-General's Department</i>				
Protective security for Diplomatic and Consular missions	8.5	-	-	-
<i>Australian Customs Service</i>				
Storage of imported handguns prior to sale	0.4	0.4	0.4	0.4
<i>Department of the House of Representatives</i>				
Citizenship Visits Programme	0.1	-	-	-
<i>Department of the Senate</i>				
Citizenship Visits Programme	0.1	-	-	-
<i>High Court of Australia</i>				
Additional funding for the High Court	0.2	0.1	0.1	0.1
<i>National Native Title Tribunal</i>				
Increased National Native Title Tribunal workload in the Northern Territory and Queensland	3.7	-	-	-
Portfolio total	12.9	0.5	0.5	0.5

Table 21: Expense measures since the 2000-01 Budget (continued)

	2000-01 \$m	2001-02 \$m	2002-03 \$m	2003-04 \$m
COMMUNICATIONS, INFORMATION TECHNOLOGY AND THE ARTS				
<i>Australian Broadcasting Corporation</i>				
Strengthening Radio Australia's shortwave and Internet services to the Asia-Pacific region	1.9	2.8	2.9	0.2
<i>Australian Communications Authority</i>				
Advice and promotion of the third generation mobile phone and datacasting spectrum auctions	3.8	-	-	-
<i>Department of Communications, Information Technology and the Arts</i>				
Additional funding for the Centre for Quantum Computer Technology	-	-	-	-
St John's Cathedral Completion Fund	2.0	-	-	-
Portfolio total	7.7	2.8	2.9	0.2
DEFENCE				
<i>Department of Defence</i>				
Acquisition of the Australian Submarine Corporation Pty Limited	-	-	-	-
Additional funding for the Centre for Quantum Computer Technology	-	-	-	-
Portfolio total	-	-	-	-
EDUCATION, TRAINING AND YOUTH AFFAIRS				
<i>Department of Education, Training and Youth Affairs</i>				
Additional funding for the Centre for Quantum Computer Technology	-	-	-	-
Education Services for Overseas Students Assurance Fund	-	-	-	-
Eligibility of distance education students at non-government schools for General Recurrent Grant Funding	-	-	-	-
Establishment grants for new non-government schools	0.9	1.4	1.5	1.6
Funding for students with disabilities attending non-government schools	3.9	4.1	4.3	4.6
Portfolio total	4.8	5.5	5.8	6.2
EMPLOYMENT, WORKPLACE RELATIONS AND SMALL BUSINESS				
<i>Department of Employment, Workplace Relations and Small Business</i>				
Regional Solutions Programme	-5.0	-10.0	-12.0	-
Portfolio total	-5.0	-10.0	-12.0	-

Table 21: Expense measures since the 2000-01 Budget (continued)

	2000-01 \$m	2001-02 \$m	2002-03 \$m	2003-04 \$m
FAMILY AND COMMUNITY SERVICES				
<i>Department of Family and Community Services</i>				
A ceiling on the rate of Australian pension paid under International Social Security Agreements	0.1	-0.3	-0.4	-0.4
Administration of Aged Persons Savings Bonus 'Top-Up'	-	-	-	-
Ex Gratia payments and savings provision for Department of Veterans' Affairs pensioners receiving Family Tax Benefit A and Child Care Benefit	0.5	0.5	0.5	0.5
Exceptional Circumstances assistance for farmers in Tasmania - Central Highlands	0.1	0.1	-	-
Exceptional Circumstances assistance in Monaro B and C, and East Gippsland	-	-	-	-
Increase the maximum rate of Rent Assistance to 10%	36.5	33.5	34.0	34.7
Social Security Agreement with Germany	-	0.4	1.4	0.3
Portfolio total	37.1	34.1	35.5	35.1
FINANCE AND ADMINISTRATION				
<i>Department of Finance and Administration</i>				
Commonwealth Property Strategic Alliance	-	-	-	-
Contribution to Childers Memorial Fund	0.1	-	-	-
Sugar Industry Assistance Package	38.8	0.1	-	-
<i>Office of Asset Sales and Information Technology Outsourcing</i>				
Australian Submarine Corporation Pty Ltd - acquisition, restructuring and sale	13.5	-	-	-
Extension of Information Technology Outsourcing Initiative	4.6	-	-	-
Sale costs - Divestment of Commonwealth interest in Australian Technology Group Limited	0.9	-	-	-
Sale costs - Essendon Airport Limited	2.8	-	-	-
Wool Industry - Establishment of Australian Wool Services Ltd	1.4	-	-	-
Portfolio total	62.0	0.1	-	-
FOREIGN AFFAIRS AND TRADE				
<i>Australian Agency for International Development</i>				
Increase the contribution to the United Nations Relief and Works Agency	1.0	1.0	1.0	1.0
<i>Department of Foreign Affairs and Trade</i>				
Continuation of Export Market Development Grants scheme	-	-	nfp	nfp
Solomon Islands - International peace monitoring team	2.8	-	-	-
Portfolio total	3.8	1.0	1.0	1.0

Table 21: Expense measures since the 2000-01 Budget (continued)

	2000-01 \$m	2001-02 \$m	2002-03 \$m	2003-04 \$m
HEALTH AND AGED CARE				
<i>Department of Health and Aged Care</i>				
Establishment of the Office of the Commissioner for Complaints	-	-	-	-
Exceptional Circumstances assistance for farmers in Tasmania - Central Highlands	..	..	-	-
Exceptional Circumstances assistance in Monaro B and C, and East Gippsland	-	-	-	-
Increased Medicare Rebate for Other Medical Practitioners	3.8	8.5	9.3	9.9
Introduction of parity pricing in the hearing services programme	8.4	8.5	8.9	8.9
List celecoxib on the Pharmaceutical Benefits Scheme	36.8	49.6	63.0	65.5
Measles, mumps and rubella vaccine for young adults	19.8	-	-	-
Modified clawback arrangements under the Australian Health Care Agreements	-	-	-	-
New Community Pharmacy Agreement	9.9	-3.0	-3.3	-12.3
Prevention of Q Fever in meat and agricultural workers	1.1	3.0	0.5	-
Research Bio 21	-	-	-	-
Subsidy of medical foods	-	2.7	2.7	2.8
Portfolio total	79.8	69.3	81.0	74.9
INDUSTRY, SCIENCE AND RESOURCES				
<i>Australian Sports Drug Agency</i>				
Tough on drugs in sport - blood tests as part of our anti-doping programme	1.0	-	-	-
<i>Department of Industry, Science and Resources</i>				
Additional funding for the Centre for Quantum Computer Technology	-	-	-	-
Assistance for the Sydney Paralympic Organising Committee	10.0	-	-	-
Commonwealth Contribution to Olympic Aid	1.5	-	-	-
Investment incentive for IBM Australia	3.2	-	-	-
Olympic and Paralympic Games GST liability payments	50.0	-	-	-
Paralympic Games entry fees	-	-	-	-
Payment of gas royalty commitment to Western Australia	-16.5	-18.5	-21.3	-21.6
Reduction in funding for the Textiles, Clothing and Footwear Strategic Investment Programme	-1.0	-	-	-
School children attending the Paralympic Games	0.2	-	-	-
Portfolio total	48.4	-18.5	-21.3	-21.6

Table 21: Expense measures since the 2000-01 Budget (continued)

	2000-01 \$m	2001-02 \$m	2002-03 \$m	2003-04 \$m
TRANSPORT AND REGIONAL SERVICES				
<i>Department of Transport and Regional Services</i>				
Inland Marketing Corporation	-	-	-	-
Regional Solutions Programme	15.0	25.0	25.0	25.1
Special Structural Adjustment Package for the South West forests region of Western Australia	5.0	-	-	-
Portfolio total	20.0	25.0	25.0	25.1
TREASURY				
<i>Australian Securities and Investments Commission</i>				
Superannuation Complaints Tribunal	1.0	-	-	-
<i>Australian Taxation Office</i>				
Additional fuels sales grants in remote areas	5.0	5.0	5.0	5.0
Additional funding for the ATO to cover the increased cost of administering the GST	183.0	141.0	-	-
Extension of Diesel and Alternative Fuels Grants Scheme	17.0	17.3	17.7	18.0
<i>Department of the Treasury</i>				
Inquiry into charitable and related organisations	0.3	-	-	-
Portfolio total	206.3	163.3	22.7	23.0
VETERANS' AFFAIRS				
<i>Department of Veterans' Affairs</i>				
New Community Pharmacy Agreement	-1.8	-2.9	-4.1	-5.2
Portfolio total	-1.8	-2.9	-4.1	-5.2
Total expense measures	596.1	321.1	254.1	297.1

(a) All funding for this measure, including funding for the Environment and Heritage portfolio, is listed under the Agriculture, Fisheries and Forestry portfolio.

CAPITAL MEASURES SINCE THE 2000-01 BUDGET

Table 22: Capital measures since the 2000-01 Budget

	2000-01 \$m	2001-02 \$m	2002-03 \$m	2003-04 \$m
ATTORNEY-GENERAL'S				
<i>High Court of Australia</i>				
Additional funding for the High Court	0.6	-	-	-
Portfolio total	0.6	-	-	-
DEFENCE				
<i>Defence Housing Authority</i>				
Loan to the Defence Housing Authority	-	-	-	-
Portfolio total	-	-	-	-
FINANCE AND ADMINISTRATION				
<i>Office of Asset Sales and Information Technology</i>				
<i>Outsourcing</i>				
Sale of shares in Essendon Airport Limited	-	-	-	-
Portfolio total	-	-	-	-
INDUSTRY, SCIENCE AND RESOURCES				
<i>Department of Industry, Science and Resources</i>				
Divestment of Commonwealth interest in Australian Technology Group Limited	-	-	-	-
Portfolio total	-	-	-	-
TRANSPORT AND REGIONAL SERVICES				
<i>National Capital Authority</i>				
National Emergency Services Memorial	0.1	0.9	-	-
Reconciliation Place	0.3	4.8	-	-
Portfolio total	0.4	5.7	-	-
Total capital measures	0.9	5.7	-	-