

Revenue

Summary

CATEGORY	2006-07	2007-08	Variation
	Estimate	Budget	
	\$000	\$000	\$000
Taxation Revenue	446 245	446 738	493
Grants and Subsidies Revenue	2 552 883	2 708 499	155 616
Sales of Goods and Services	271 649	270 576	- 1 073
Interest Revenue	234 532	225 101	- 9 431
Royalties, Rents and Dividends	99 901	107 258	7 357
Gain/Loss on Disposal of Assets	6 123	7 707	1 584
Other Revenue	43 073	20 986	- 22 087
TOTAL	3 654 406	3 786 865	132 459

Overview

This part of *Budget Paper No. 3* provides a detailed breakdown of the revenue for agencies, government business divisions and the Central Holding Authority. A table is presented for each revenue category, followed by a discussion of the key issues for that category.

Following the adoption of Australian equivalents to International Financial Reporting Standards (IFRS) from 1 July 2005, the term 'income' has been introduced that encompasses both revenues arising in the course of ordinary activities (for example, tax revenue) and gains (for example, a gain on the disposal of an item of equipment). *Budget Paper No. 3* terminology will continue to use the term 'revenue', as the vast majority of agency and government business division income is revenue in nature.

Revenue earned by the Northern Territory Government is broadly classified into either agency revenue or Territory revenue and is then further dissected according to the functional categories.

Agency revenue is revenue earned through voluntary, mutual exchange transactions or fees paid for services. Examples of agency revenue are charges for the use of Government facilities, training course fees and map sales. Recurrent specific purpose grants from the Australian Government and revenue earned by government business divisions are also classified as agency revenue. Agency revenue is retained by the agency and used to meet expenses.

Territory revenue is generally revenue received from compulsory, statutory fees or taxes, and is often not accompanied by a direct or specific service provided in return. Examples of Territory revenue are payroll tax, stamp duty, motor vehicle registration fees and fines. GST revenue is also Territory revenue.

Territory revenue is recorded in the Central Holding Authority. In practice, agencies collect and administer Territory revenue on behalf of the Central Holding Authority and report it separately as 'Income Administered for the

Central Holding Authority'. Territory revenue is the main source of funds for appropriation provided to agencies and is not able to be used directly by agencies to meet their expenses.

Territory and agency revenue is recorded in the financial statements of each agency included in part one of this Budget Paper. This part of *Budget Paper No. 3* records, for each revenue category, the revenue earned by each agency and government business division, including revenue from both external clients and Territory Government entities. Following each table is a description of each revenue category and significant variances (where applicable).

Budget Paper No. 2 also provides revenue data. However, as the focus in *Budget Paper No. 2* is on the Territory Government as a whole, the revenue figures are consolidated and thus eliminate revenue earned from other Territory Government entities. An example of where this occurs is payroll tax. All agencies pay payroll tax on the same basis as private sector entities. The revenue reported for payroll tax in *Budget Paper No. 3* includes payments by agencies to the Central Holding Authority. However, for whole of government consolidated financial statements included in *Budget Paper No. 2*, transactions between general government entities such as payroll tax payments are eliminated.

As a government owned corporation, the Power and Water Corporation is not included in the Territory's budget sector and charges raised by it are not in the following tables. However, tax equivalents and dividends paid by the Power and Water Corporation to the Central Holding Authority are recorded in the relevant tables as revenue for the Central Holding Authority. Payments of community service obligations to the government owned corporation and government business divisions are outlined in *Budget Paper No. 2*.

Taxation Revenue

	2006-07 Estimate	2007-08 Budget	Variation
	\$000	\$000	\$000
GENERAL GOVERNMENT	446 245	446 738	493
Central Holding Authority	444 383	444 783	400
Payroll tax	185 887	192 867	6 980
Stamp duty	144 566	140 178	- 4 388
Tax equivalents regime	30 954	24 589	- 6 365
Lotteries, gaming and wagering tax	62 076	66 249	4 173
Light vehicle registration	11 400	11 400	
Heavy vehicle registration	9 500	9 500	
Department of Justice	1 862	1 955	93
Community benefit levy	1 862	1 955	93
TOTAL	446 245	446 738	493

Taxation Revenue

Taxation revenue consists of compulsory levies imposed by the Territory Government that are designed to raise revenue to provide public services to the Territory community. Taxation revenue does not relate to a payment for goods and services provided and only includes revenue raised from Territory Government levies. It does not include Australian Government taxes.

A number of revenue initiatives have been included in this Budget:

- the increase in first home owner stamp duty concession from \$225 000 to \$350 000, estimated to cost \$3.9 million;
- the abolition of hiring duty, estimated to cost \$5.3 million; and
- the abolition of stamp duty on guarantees and on grants of leases for nil or nominal rent.

Overall taxation revenue collections are forecast to increase by \$0.49 million in 2007-08.

Payroll tax is a significant component in the taxation revenue category. The estimate for 2007-08 comprises:

- \$137.3 million forecast collections from private sector businesses, public financial and non financial corporations; and
- \$55.6 million forecast collections from general government agencies and government business divisions.

The forecast \$7 million increase in collections reflects the net impact of employment and wages growth in the Territory economy.

Stamp duty collections are another large contributor in this revenue category and consist of stamp duty derived from property conveyances, insurance premiums, motor vehicle registration transfers and hiring arrangements, and other minor duties. Stamp duty collections are forecast to decline by \$4.4 million in 2007-08, mainly due to the first two revenue initiatives above,

totalling \$9.2 million, offset by an increase in collections from both residential and non-residential conveyances.

Tax equivalents regime collections are derived from a nationally agreed arrangement that requires government business divisions and public financial and non financial corporations to pay equivalent amounts for income tax and local government rates as if they were private sector entities subject to these tax regimes. The tax equivalents regime ensures public sector entities, which operate with a commercial focus, do not have a competitive advantage over their private sector counterparts.

The \$6.4 million decrease in 2007-08 is mainly the result of lower tax to be paid by the Power and Water Corporation due to a lower expected operating result.

Gambling taxes mainly comprise lotteries tax, betting tax, casino tax, gaming machine tax and wagering tax. The forecast increase of \$4.2 million is predominantly due to increased turnover from community gaming machines and increased receipts from betting tax.

Grants and Subsidies Revenue

	2006-07	2007-08	
	Estimate	Budget	Variation
	\$000	\$000	\$000
GENERAL PURPOSE GRANTS	1 982 692	2 129 863	147 171
Central Holding Authority	1 982 692	2 129 863	147 171
GST Revenue	1 975 900	2 123 400	147 500
Grants in lieu of uranium royalties	3 636	3 963	327
Natural Disaster Relief and Recovery Arrangements	3 156	2 500	- 656
AUSTRALIAN GOVERNMENT TIED GRANTS	476 418	486 600	10 182
Department of the Chief Minister	172	147	- 25
NT Freight Working Group	100	100	
National Indigenous Cadetship Program	31	31	
National Youth Week	11	11	
National Harmony Day	10	5	- 5
Islamic Youth Forums	20		- 20
Northern Territory Treasury	42	14	- 28
National Indigenous Cadetship Program	42	14	- 28
Central Holding Authority	4 579	5 998	1 419
Government Schools – capital	3 512	3 512	
Wadeye Temporary Men's Health Clinic	253		- 253
Wadeye Health Clinic	621	2 486	1 865
Pathways Home	25		- 25
Health Connect	130		- 130
Kennels for Drug Dogs in Alice Springs	38		- 38
Department of Justice	2 871	2 700	- 171
Compensation – companies regulation	2 523	2 523	
Indigenous Education Strategic Initiatives Program	348	177	- 171
Department of Employment, Education and Training	122 571	118 100	- 4 471
Non-Government Schools – recurrent	45 982	45 882	- 100
Non-Government Schools – capital	5 898	5 898	
Government Schools – recurrent	22 703	22 715	12
Investing in Our Schools – Government	2 370		- 2 370
Investing in Our Schools – Non-Government	701	701	
Targeted programs – government schools and joint schools programs	10 813	10 336	- 477
Indigenous Education Strategic Initiatives Program	17 014	16 641	- 373
Skilling Australia's Workforce – recurrent	12 632	11 897	- 735
Skilling Australia's Workforce – capital	4 178	3 750	- 428
National Indigenous Cadetship Program	280	280	

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Grants and Subsidies Revenue – continued

	2006-07 Estimate	2007-08 Budget	Variation
	\$000	\$000	\$000
Department of Health and Community Services	186 392	179 258	- 7 134
Health Care Grants	109 922	116 188	6 266
Trauma Centre ¹	13 200	13 500	300
Highly Specialised Drugs	6 726	6 426	- 300
Disabilities Services	6 470	6 586	116
Home and Community Care	6 444	6 560	116
Supported Accommodation Assistance	4 899	4 787	- 112
Medical Specialist Outreach	1 163	1 146	- 17
Energy rebate	823	823	
Advanced Specialist Training Post	225	225	
Family Violence	1 437	833	- 604
Diversions Program	1 234	1 200	- 34
Aged Care Assessment	991	859	- 132
Pensioner Concessions	977	995	18
Behaviour Intervention	600	600	
Public Health Outcomes Access Program – service extension	5 273	4 843	- 430
National Public Health	5 272	4 071	- 1 201
Remote Community Initiative	3 263	3 642	379
Tiwi Islands health care services	2 004		- 2 004
National Human Papillomavirus Vaccination Program for school aged girls	1 450		- 1 450
Essential Vaccines	1 133	1 254	121
Centre for Disease Control	509	303	- 206
The Office of Aboriginal and Torres Strait Islander Health – Remote Sexual Health	114		- 114
Health Connect	5 355		- 5 355
National Indigenous Cadetship Program	302	168	- 134
Other	6 606	4 249	- 2 357
Northern Territory Police, Fire and Emergency Services	3 887	7 516	3 629
Illicit Drug Diversion	118		- 118
Substance Abuse Intelligence Desk Central Australian	535		- 535
Airport Policing Initiative	2 336	4 433	2 097
Skilling Australia's Workforce	411	538	127
Peace at Home	337		- 337
Minimum Nationwide Person Profile Project	150	2 545	2 395
Department of Business, Economic and Regional Development	616	437	- 179
Regulation Reduction Incentive Fund	180		- 180
Emerging Indigenous Entrepreneurs Initiative	436	437	1

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Grants and Subsidies Revenue – continued

	2006-07	2007-08	
	Estimate	Budget	Variation
	\$000	\$000	\$000
Department of Planning and Infrastructure	32 430	47 947	15 517
AusLink – capital	8 872	24 145	15 273
AusLink – repairs and maintenance	15 520	14 140	- 1 380
Roads to Recovery – Local Roads	4 000	4 000	
Roads to Recovery – Strategic Regional Roads	2 000	4 740	2 740
Black Spot Roads	672	672	
Interstate Road Transport	106	250	144
Travel Smart Work Place Program	50		- 50
Pigeon Hole Power Station	490		- 490
Connecting Neighbours Program	120		- 120
Pigeon Hole Aerodrome	600		- 600
Department of Natural Resources, Environment and the Arts	13 028	10 820	- 2 208
Natural Heritage Trust (NHT)	11 404	9 663	- 1 741
Regional Arts Funding	327	340	13
Water Quality Protection Plan	158	213	55
Bushfires Mitigation Project	162		- 162
Natural Disaster Mitigation Plan	225		- 225
Weed Control	136		- 136
Water Smart	241	604	363
AusAid Fellowship	115		- 115
Museum and Art Gallery Grants	131		- 131
Other	129		- 129
Department of Local Government, Housing and Sport	104 584	104 059	- 525
Commonwealth-State Housing Agreement (CSHA) ² block assistance/base funding – capital	13 366	13 366	
Community Housing and Infrastructure Program (CHIP) ²	17 300	17 300	
Community Housing – capital	665	666	1
Crisis Accommodation Assistance	412	412	
National Aboriginal Health Strategy – Crisis Accommodation Assistance ²	22 000	22 000	
Healthy Indigenous Housing Initiative ²	4 730	4 730	
Housing Assistance for Indigenous People – capital	20 201	20 522	321
Financial Assistance Grants to Local Government – untied local roads grants	12 138	12 138	
Financial Assistance Grants to Local Government – general purpose assistance	11 689	11 689	
Aboriginal Interpreter Services	1 137	1 130	- 7
Athletes as Role Models (ARM) Tour	39		- 39
Mutitjulu Community Development	106	106	
West McDonnell Development Coordinator	188		- 188

(continued)

Grants and Subsidies Revenue – continued

	2006-07 Estimate	2007-08 Budget	Variation
	\$000	\$000	\$000
Department of Local Government, Housing and Sport (continued)			
Indigenous Sports Program	513		- 513
Australian Sports Commission – Sport Development	100		- 100
Department of Corporate and Information Services	435	283	- 152
Skilling Australia's Workforce	435	283	- 152
Department of Primary Industry, Fisheries and Mines	4 811	9 321	4 510
Renewable Remote Power Generation – capital	3 700	8 199	4 499
Renewable Remote Power Generation – recurrent	160	330	170
FarmBis	290	300	10
Grape Vine Leaf Rust Survey	260		- 260
Natural Heritage Trust (NHT) Pastoral Extension/Enterprise Planning	284	455	171
Other	117	37	- 80
OTHER GRANTS AND SUBSIDIES^{3,4}	93 773	92 036	-1 737
Department of Justice	307	61	- 246
Indigenous Family Offenders Program	187	61	- 126
Other	120		- 120
Department of Employment, Education and Training	418	154	- 264
Learning Federation	120	50	- 70
Indigenous Leaders Forum	174		- 174
Other	124	104	- 20
Territory Discoveries	2 078	2 329	251
Operating subsidy	2 078	2 329	251
Department of Health and Community Services	80		- 80
Cord Blood Collection Program	80		- 80
Northern Territory Police, Fire and Emergency Services	195		- 195
Borroloola Region Youth Development	100		- 100
Other	95		- 95
Department of Natural Resources, Environment and the Arts	2 180	1 140	- 1 040
Desert Knowledge	125		- 125
Litter Abatement	200		- 200
Fireplan	105		- 105
Alice Springs Town Council	65	65	
Fire Management (Conoco Philips)	1 075	1 075	
Telstra Art Award	149		- 149
Other	461		- 461

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Grants and Subsidies Revenue – continued

	2006-07	2007-08	
	Estimate	Budget	Variation
	\$000	\$000	\$000
Territory Wildlife Parks	28		- 28
Symposium Conference Hosting	28		- 28
Territory Housing	88 487	88 352	- 135
Commonwealth-State Housing Agreement	39 849	39 912	63
Community Housing and Infrastructure Program	17 300	17 300	
National Aboriginal Health Strategy	22 000	22 000	
Healthy Indigenous Housing Initiative	4 730	4 730	
Other	4 608	4 410	- 198
TOTAL	2 552 883	2 708 499	155 616

1 Royal Darwin Hospital – Equipped, Prepared and Ready.

2 On-passed to Territory Housing.

3 These grants are not from Australian Government sources.

4 Community service obligation revenue received by government business divisions is not included in this category. Community service obligation payments are detailed in *Budget Paper No. 2*.

Grants and Subsidies Revenue

Grants and subsidies revenue encompasses revenue received for general and specific purposes. The majority of grants and subsidies revenue is received from the Australian Government. A description of the grants and subsidies categories is provided below, followed by a more detailed description of major grants or significant grant variations for each agency.

The figures reported are estimates made by the Territory Government.

General Purpose Grants are untied grants from the Australian Government, provided to the Territory without restriction as to how the funds can be applied.

Australian Government Tied Grants are payments that must be applied to designated services or functions. The majority of these grants are classified by the Australian Government as specific purpose payments (SPPs). SPPs are often subject to conditions outlined in formal agreements.

Historically, there have been differences between Australian Government and Northern Territory Government budget papers in the scope of grants classified as SPPs.

Differences between Northern Territory and Australian budget estimates will remain because the estimates are influenced by factors such as differences in growth parameters and the expected take up of payments based on demand. The Australian Government also publishes numerous payments made to non-government organisations and off-budget entities as specific purpose payments.

Capital SPPs received from the Australian Government for the purpose of constructing new or improving existing Territory Government assets are regarded as Territory revenue. Accordingly, they are recognised and recorded by the Central Holding Authority with capital appropriation then provided to the Department of Planning and Infrastructure (DPI) to undertake the work. The exception to this is capital grants of this nature received by DPI directly.

Other Grants and Subsidies are grant funds received from organisations other than the Australian Government. These include sponsorship and donation programs from private sector corporations or non-government research bodies. As advised in the overview for this chapter, revenue from both external sources and Territory Government entities is presented in this part. Thus, this category can include grants and subsidies received by agencies or government business divisions from other Territory entities. This category does not include community service obligation revenue for government business divisions and the government owned corporation.

Australian Government Grants and Subsidies

Total Australian Government grants and subsidies to the Territory in 2007-08 are estimated to be \$2616 million compared with \$2459 million in 2006-07. Total grants in 2007-08 include an estimated \$2123 million in goods and services tax (GST) revenue.

General Purpose Grants

Most Australian Government funding to the Territory is in the form of untied grants. Untied grants comprise GST revenue and general purpose payments. In accordance with the Intergovernmental Agreement on the Reform of Commonwealth-State Financial Relations (Intergovernmental Agreement), the Commonwealth Grants Commission (CGC) recommends the distribution of GST revenue collections based on the principle of horizontal fiscal equalisation.

The 2007-08 Australian Budget will be released after the Northern Territory Budget, and will include revised GST revenue estimates for the Territory for both 2006-07 and 2007-08. These estimates will be based on the latest GST collection and population data as well as the outcome of the 2007 Commonwealth Grants Commission Update. In June 2007, the Australian Treasurer will issue his determination in respect of payments to the states and territories. The Territory Government will revise its own revenue estimates based on this data, and these will be reflected in its 2007-08 Mid-Year Report.

A more detailed discussion of the factors that determine GST revenue is included in *Budget Paper No. 2*.

Australian Government Tied Grants

Under the Intergovernmental Agreement, the Australian Government has committed to maintaining the aggregate level of specific purpose payments made to the states and territories. Specific purpose payments are provided subject to conditions, typically in line with Australian Government policy objectives. In many cases, states are required to match Australian Government funding or to maintain existing levels of funding. These conditions reduce flexibility in resource allocation and, in some cases, produce less than optimal results.

The Territory expects to receive more than \$487 million in Australian Government tied grants and other direct grants in 2007-08, including those made directly to agencies. This represents 19 per cent of Australian Government funding to the Territory in 2007-08. A description of major payments is given below.

Department of Employment, Education and Training

Government and Non-Government Schools

Government and non-government schools grants include recurrent and capital components. The recurrent grant component assists schools in meeting the costs of providing educational programs directed toward a number of Australian Government and state priorities. The capital grant component is provided to improve infrastructure, particularly for the most disadvantaged schools. This component is indexed according to movements in the Building Price Index, and the portion of this funding used for construction is recorded in the Central Holding Authority.

State and territory governments hold primary responsibility for funding government schools, with the Australian Government providing supplementary assistance to achieve specific objectives, jointly agreed by the Australian Government and the states and territories. Australian Government grants represent approximately 6 per cent of the total public spending on Government schools in the Territory, with the balance provided by the Territory Government.

The Territory expects to receive \$26 million for Government schools in 2007-08.

Non-government schools grants are paid to the states for on-passing to private schools. Australian Government grants represent approximately 53 per cent of total public spending on non-government schools in the Territory, with the balance provided by the Territory Government.

It is estimated the Territory will receive \$52.5 million for on-passing to non-government schools in 2007-08.

Indigenous Education

The aim of the 2005 – 2008 Indigenous Education Strategic Initiatives Program agreement is to close the gap in educational outcomes between Indigenous and non-Indigenous students. The *Indigenous Education (Targeted Assistance) Act 2000* provides the legislative basis for the agreement, under which \$16.6 million is expected to be received by the Territory from the Australian Government in 2007-08.

The main program components of the agreement include:

- Supplementary Recurrent Assistance;
- English as a Second Language for Indigenous Language Speaking Students;
- National Indigenous English Literacy and Numeracy Strategy;
- Working Together for Indigenous Youth; and
- Indigenous Tutorial Assistance Scheme.

Skilling Australia's Workforce

The Skilling Australia's Workforce Agreement, 2005 – 2008, marks a significant change in funding and governance arrangements for the vocational education and training (VET) sector. The Australian Government is expected to provide \$60.2 million over the term of the agreement, including \$15.6 million in 2007-08. The Northern Territory's funding commitment over the same period is \$243.9 million, including \$61.9 million in 2007-08.

Department of Health and Community Services

Health Care Grants

Health care grants, paid under the Australian Health Care Agreement, are primarily for the purpose of funding public hospital services. Health care grants also include funding for mental health services, palliative care and the improvement of safety and quality of patient services. Health care grants are the largest single SPP to the states and territories and are subject to stringent reporting requirements and financial conditions. Health care grants to the Northern Territory are estimated to be \$116.2 million for 2007-08, however, up to 4 per cent may be withheld for a technical breach of performance or reporting requirements as determined by the Australian Government.

The current Australian Health Care Agreement (AHCA) expires on 30 June 2008 and is to be negotiated in 2007-08. The indexation of health care grants is currently based on measures of population growth and inflation. However, states are actively seeking changes to the Australian Government's health contribution as part of the forthcoming negotiation of the AHCA. This issue is being progressed through various forums including the involvement of the Council for the Australian Federation (CAF), a joint submission by state health ministers to the Australian Minister for Health and Ageing, and through the Heads of Treasuries Working Group.

The states and territories have concerns about matching requirements and the impact of matching on budget flexibility. Lack of flexibility in preventative and acute health care delivery and reporting arrangements are also an issue. CAF has identified nine principles that states believe the next agreement should address. The new agreement should:

- ensure quality, safety and evidence-based practice are fundamental drivers of health care;
- increase patient-centred care by improving consumer experiences, continuity of care, health outcomes, universality, equity of access and patient choice;
- strengthen primary care including medical care and community-based health services;
- reduce the gap between those with the best and worst health in the Australian population by focusing effort on those with the greatest need, in particular Indigenous people;
- increase robustness and flexibility of the health system;
- improve responsibility sharing for funding, risks and benefits, by clarifying the responsibilities at each level;
- improve the use of health information;
- improve the health system in its entirety; and
- strengthen the health workforce.

Trauma Centre

In 2005, a five-year agreement was signed to establish the Royal Darwin Hospital as the National Critical Care and Trauma Response Centre (NCCTRC). Under the Royal Darwin Hospital – Equipped, Prepared and Ready Agreement, the hospital will assist in the development of Australia's frontline preparedness and emergency response capability, due to its strategic position in relation to Australia's defence and international activities in the Asia-Pacific region.

Australian Government funding for this agreement totalled \$13.2 million in 2006-07, and \$13.5 million is estimated to be provided in 2007-08.

Highly Specialised Drugs

The Highly Specialised Drugs Agreement was established in 1991 and is an adjunct to the Pharmaceutical Benefits Scheme. The agreement ensures community access to highly specialised, high-cost medication that must be supplied through hospitals. The process of incorporating drugs into the Highly Specialised Drugs Program is similar to the process for general benefits listing.

Under the agreement, states provide funding for inpatient usage of highly specialised drugs within public hospitals, with the Australian Government providing subsidised access for outpatients. The quantum of funding for each state is determined by a demand assessment. It is estimated that Australian Government funding for this agreement in 2007-08 will be \$6.4 million.

Disabilities Services

The Disabilities Services payment is governed by the Commonwealth State/Territory Disability Services Agreement (CSTDA). The agreement funds services aimed at improving the quality of life for those people under the age of 65 with severe disabilities.

The existing CSTDA expires on 30 June 2007. Negotiations between the Australian Government and the states and territories have begun regarding a fourth agreement. The Australian Government has indicated that its priorities for the next agreement are to agree on a consistent mechanism for measuring unmet need, introduction of third party accreditation for disability service providers, increased transparency and accountability and increasing access to services for Indigenous people. The Australian Government has offered to continue existing levels of funding and current rates of indexation.

Funding offers will be made annually by the Australian Government with provision of three-year forward estimates in line with the development of triennial plans. Growth funding will be provided under an equalisation formula. Over time, this will redress the Northern Territory's relatively low access to Australian Government funds from this program. Under the new agreement, a one-off allocation of \$1.1 million over four years will be provided to assist with the implementation of national reforms including consistent assessment, improving access to services and information and introducing new planning mechanisms.

The Territory is expected to receive \$6.6 million in Disabilities Services grants in 2007-08.

Home and Community Care

The Home and Community Care program provides basic maintenance and support services to frail aged and disabled younger people to enable them to stay in their homes, avoiding premature or unnecessary admission to residential care.

Primarily, state and territory governments are responsible for managing the program, approving individual projects and reporting outcomes to the Australian Government. The Australian Government has responsibility for the national legislation for the program.

The Home and Community Care Agreement is an enduring agreement that has been in place since 1985. It has recently been reviewed and an updated agreement, to be known as the Review Agreement, has been agreed by the Australian and Northern Territory governments. The Review Agreement is expected to be in operation by 1 July 2007.

The Australian Government contributes about 70 per cent of program funding, with state and territory governments providing the balance. The Territory expects to receive \$6.6 million as part of the Home and Community Care program in 2007-08.

Supported Accommodation Assistance

The Supported Accommodation Assistance program provides transitional supported accommodation and other support services to help people who are homeless or at imminent risk of becoming homeless. The aim of the program is to help these people achieve the maximum possible degree of self reliance and independence. State and territory governments are responsible for the routine administration and management of the program, with the Australian Government assuming responsibility for national aspects such as the development of a national strategic plan, evaluation, research and reporting.

The agreement commenced on 1 July 2005. It is estimated that the Territory will receive \$4.8 million for this program in 2007-08.

Department of Planning and Infrastructure

AusLink

AusLink is intended to promote regional and national development through an efficient and reliable network of roads. The AusLink National Network is based on national, regional and urban transport corridors, links to ports and airports, and interconnections between road and rail. The AusLink agreement, signed in 2004, absorbed the National Highways and Roads of National Importance sub-programs.

The Australian Government provides funding for projects falling within the AusLink National Network. States and territories are required to bid for funding, which is provided on a cost-sharing basis. Under the AusLink program, states and territories assume the risk of budget over-runs.

It is estimated that the Territory will receive \$38.3 million for the AusLink program in 2007-08.

Department of Natural Resources, Environment and the Arts

Natural Heritage Trust

The Natural Heritage Trust (NHT) was established by the Australian Government in 1997 to help restore and conserve Australia's environment and natural resources. Programs funded under NHT include Bushcare, Coastcare, Landcare and Rivercare.

As stipulated by the bilateral agreement, NHT projects in the Territory must prioritise water management and water allocation issues, develop legislative controls for clearance of native vegetation across all tenures, resolve land claim and native title issues associated with parks and reserves, and develop Territory-wide strategies for fire, weeds and feral animal management. The program is due to expire on 30 June 2008. A future agreement is expected to encompass both the NHT and the National Action Plan for Salinity and Water Quality.

The Northern Territory Government expects to receive \$9.7 million in NHT funding in 2007-08.

Department of Local Government, Housing and Sport

Commonwealth-State Housing Agreement – Block Assistance/ Base Funding

Untied housing assistance is provided to the Northern Territory under the Commonwealth-State Housing Agreement (CSHA). Base funding is targeted at the provision of public rental housing. CSHA funding is paid to the Department of Local Government, Housing and Sport and is on-passed to Territory Housing.

The CSHA includes two separate agreements: a multilateral agreement between all states and territories with the Australian Government setting out funding levels, grant indexation and sanctions; and a bilateral agreement between the Territory and the Australian Government detailing agreed strategic directions and performance measures.

Features of the CSHA include matching funding conditions (under which states and territories must match 48.95 per cent of Australian Government base funding) indexation by a composite measure of inflation and the application of an annual 1 per cent efficiency dividend. The latest agreement also allows for a 5 per cent reduction in funding if states and territories fail to meet reporting requirements, and other conditions, including the attraction of investment in public housing from outside the social housing system.

The CSHA comprises four funding streams: CSHA block assistance, the Aboriginal Rental Housing Program (ARHP), the Crisis Accommodation Program and the Community Housing Program.

The current CSHA is due to expire on 30 June 2008. The Northern Territory would like to see a continuation of the current block funding approach which provides states with flexibility to deliver efficient and effective housing assistance, a focus on outcomes rather than input controls and less onerous reporting requirements, indexation arrangements which reflect the costs of providing housing assistance and improved linkages with other Australian Government programs.

The Territory expects to receive \$13.4 million in CSHA base funding in 2007-08. Other specific purpose payments covered by the CSHA are the Community Housing Program (\$0.67 million) and Crisis Accommodation Assistance (\$0.41 million).

Indigenous Housing and Infrastructure Agreement (IHIA)

In 2005 a new agreement on Indigenous housing and related infrastructure was signed between the Australian and Northern Territory governments. The two-year agreement is effective from 1 July 2006. The Australian Government has agreed to provide up to \$64.5 million in 2007-08.

The purpose of the agreement is to amalgamate and streamline existing bilateral funding and governance agreements for Indigenous housing and housing-related infrastructure services, including the:

- Northern Territory Indigenous component of the Community Housing and Infrastructure Program (CHIP) (\$17.3 million in 2007-08);
- Northern Territory Indigenous Housing component of the National Aboriginal Health Strategy (\$22 million in 2007-08);
- Healthy Indigenous Housing Initiative (up to \$4.7 million 2007-08); and
- Housing Assistance for Indigenous People – capital component of the Commonwealth-State Housing Agreement (\$20.5 million).

Under IHIA, the Northern Territory Government is the primary manager and deliverer of Indigenous housing and related services in the Territory. The Northern Territory Indigenous Housing Advisory Board (NTIHAB) plays a key advisory role, while the Australian Government continues to take responsibility for provision of municipal infrastructure and essential services to Indigenous outstations and homelands.

In February 2007, PricewaterhouseCoopers finalised a review of CHIP for the Australian Government. The report recommends considerable restructuring and refocusing of Indigenous housing resources. The review is currently being considered by the Australian Government but has the potential to result in significant changes to arrangements for the delivery of Indigenous housing and infrastructure in the future, including ARHP funds under the CSHA.

Financial Assistance Grants to Local Government

Local Government Financial Assistance Grants are payments through the states and territories to improve the financial capacity of local governments and to ensure that residents are provided with an equitable level of service. The program consists of two separate payments – General Purpose Assistance grants and Untied Local Roads grants.

General Purpose Assistance grants are distributed on a per capita basis between the states and territories, but are required to be shared among the local governing bodies within each state according to a restricted set of horizontal fiscal equalisation principles. The distribution of General Purpose Assistance grants within each state and territory is based on the recommendations of a statutory Local Government Grants Commission.

Untied Local Roads grants are distributed among the states and territories according to an historical formula. In the Territory, they are distributed to local government authorities by the Local Government Grants Commission according to a formula based on shares of relevant infrastructure, such as road length and sealed pavements.

Both the Untied Local Roads grants and General Purpose Assistance grants are indexed to account for population and inflation.

In 2007-08, the Territory expects to receive \$11.7 million in General Purpose Assistance grants for local government, and \$12.1 million in Untied Local Roads grants.

Department of Primary Industry, Fisheries and Mines

Renewable Remote Power Generation

The aim of the Renewable Remote Power Generation Program (RRPGP) is to provide funding for the installation of renewable generation equipment in remote parts of the country that presently rely on fossil fuel for electricity generation.

Funding from the Australian Government to the Territory is allocated on the basis of the certified amount of diesel fuel excise paid by public electricity generators outside the Darwin, Katherine and Alice Springs grid systems. The RRPGP will typically fund up to 50 per cent of a Government-approved project's capital costs. In 2007-08, the Territory expects to receive \$8.5 million of RRPGP funding from the Australian Government compared with \$3.9 million in 2006-07.

Sales of Goods and Services

	2006-07	2007-08	
	Estimate	Budget	Variation
	\$000	\$000	\$000
GENERAL GOVERNMENT	252 450	246 780	- 5 670
Auditor-General's Office	311	490	179
Recoverable audits	311	490	179
Northern Territory Electoral Commission	21		- 21
Other	21		- 21
Ombudsman's Office	44	31	- 13
Commonwealth Ombudsman Service Agreement	44	31	- 13
Department of the Chief Minister	2 942	3 089	147
Recovery of agency costs	2 838	2 605	- 233
Darwin Waterfront Development		400	400
Office of the Commissioner for Public Employment (OCPE) Apprentices Program	72	72	
Other	32	12	-20
Department of the Legislative Assembly	109	37	- 72
Room hire/Hansard fees	23	23	
OCPE Apprentices Program	16	14	- 2
Catering section	70		- 70
Northern Territory Treasury	327	378	51
OCPE Apprentices Program	92	24	- 68
Fees	235	354	119
Central Holding Authority	11 845	11 068	- 777
Motor vehicle and commercial vehicle licences	4 670	4 670	
Fees from regulatory services	1 957	1 856	- 101
Exploration and pipeline licences	1 541	1 050	- 491
Fire alarm monitoring fees	1 435	1 435	
Teachers' Registration Board fees	620	620	
Building Advisory Service – building registration fees	594	400	- 194
Licensing fees	742	742	
Marine fees	152	152	
Rail safety	100	100	
Other	34	43	9
Department of Justice	7 486	7 324	- 162
Land title and mortgage lodgement fees	2 571	2 571	
Land title searches	932	932	
Public Trustee commissions	405	405	
Registrar-General applications	284	284	
Number plate sales	247	247	

(continued)

Sales of Goods and Services – continued

	2006-07 Estimate	2007-08 Budget	Variation
	\$000	\$000	\$000
Department of Justice (continued)			
Criminal Court fees	466	466	
Civil Court fees	550	550	
Supreme Court fees	120	120	
Business name registrations	200	200	
Fines recovery	640	640	
Other	1 071	909	- 162
Department of Employment, Education and Training	2 670	2 175	- 495
Teacher accommodation rent	500	500	
Regional training centres	140	140	
Centre for Appropriate Technology	186	186	
Callistemon House	128	128	
International services	90	90	
OCPE Apprentices Program	393	60	- 333
OCPE Workforce Development	90		- 90
Australian Principals Association	72		- 72
NT Worksafe	55	55	
Territory Insurance Office (TIO) Driver Training and Licensing	1 016	1 016	
Tourism NT	1 481	379	- 1 102
Territory Discoveries service level agreement	259	259	
Other	1 222	120	- 1 102
Territory Discoveries	4 894	6 118	1 224
Information services for Tourism NT	1 304	1 304	
Cooperative advertising	200	200	
Participation fees	126	153	27
Cancellation fees	18	18	
Commissions	3 246	4 443	1 197
Office of the Commissioner for Public Employment	1 344	1 967	623
Professional programs	544	1 023	479
Project employment	350	494	144
NT Build salaries recovery	450	450	
Department of Health and Community Services	32 163	28 054	- 4 109
Cross border charges	12 400	12 400	
Staff accommodation rent	2 808	2 608	- 200
Compensable patients (TIO)	2 314	2 314	
Compensable patients (non-TIO)	627	627	
Veterans' Affairs	1 694	1 694	
Stock recoveries	512	512	
Private patients	719	647	- 72

(continued)

Sales of Goods and Services – continued

	2006-07	2007-08	
	Estimate	Budget	Variation
	\$000	\$000	\$000
Department of Health and Community Services (continued)			
Ineligible patients	522	522	
Rights to private practice facility fees	454	454	
Rental of departmental facilities	266	266	
Electricity recoveries	209	209	
Darwin Private Hospital – service recoveries	105	105	
District Medical Officer medical bulk billing	2 096	1 704	- 392
Salaries recoveries	1 093	597	- 496
Additional services (Katherine West Health Board)	303	100	- 203
Tri-state arrangement	278	202	- 76
Palmerston Health Precinct lease	184	184	
Workers compensation	991	991	
OCPE Apprentices Program	163	94	- 69
Other	4 425	1 824	- 2 601
Northern Territory Police, Fire and Emergency Services	3 904	3 793	- 111
Fire protection – Australian Government properties	1 400	1 400	
Security for United States naval vessels	500	500	
Nhulunbuy Corporation receipts	277	271	- 6
Fire protection – Ayers Rock Resort	341	341	
Emergency management	188	188	
Australian Fisheries Management Authority	143	143	
Other	1 055	950	- 105
Department of Business, Economic and Regional Development	175	102	- 73
October Business Month	65	65	
Indigenous Mining and Enterprise Task Force	37		- 37
Other	73	37	- 36
Land Development Corporation	767	636	- 131
Rent	767	636	- 131
Department of Planning and Infrastructure	16 435	14 751	- 1 684
Motor Vehicle Registry administration charges	4 862	4 862	
Bus fares and passes	2 156	2 156	
School bus passes	1 110	1 110	
Pensioner concession bus passes	600	600	
Rent charged on Government-owned buildings	1 378	1 378	
Business division support charges	852	852	
Sale of products, maps and valuations	795	795	
Indigenous Housing Association of the Northern Territory administration fees	1 721		- 1 721

(continued)

Sales of Goods and Services – continued

	2006-07 Estimate	2007-08 Budget	Variation
	\$000	\$000	\$000
Department of Planning and Infrastructure (continued)			
Registry charges to other agencies	249	249	
Department of Natural Resources, Environment and the Arts service level agreement for provision of land information services	1 508	1 508	
Special bus services for Arafura Games	135		- 135
Defence funding for bunkering facility at Fort Hill Wharf	425		- 425
Development assessment application fees	254	922	668
Other	390	319	- 71
Construction Division	39 307	39 982	675
Project management fees	39 307	39 982	675
Department of Natural Resources, Environment and the Arts	3 662	2 754	- 908
Alice Springs Cultural Precinct rent and charges	407	407	
Museum shop sales	430	430	
Museum other	256	256	
Hydrographic and drilling projects	1 215	615	- 600
Parks camping fees	580	580	
Territory Wildlife Parks service level agreement	242	242	
Library services to the Department of Planning and Infrastructure	158		- 158
Other	374	224	- 150
Territory Wildlife Parks	2 282	2 259	- 23
Fees and charges	2 186	2 186	
Other	96	73	- 23
Department of Local Government, Housing and Sport	1 175	1 020	- 155
<i>Darwin Rates Act</i>	343	343	
Marrara Indoor Stadium rental	118	118	
Other	714	559	- 155
Territory Housing	44 205	44 093	- 112
Rent and tenant charges	44 205	44 093	- 112
Department of Corporate and Information Services	11 094	10 274	- 820
Business division corporate management charges	5 664	4 844	- 820
Rent recovery	4 400	4 400	
Short courses	700	700	
Salary sacrifice administrative fee	330	330	
Data Centre Services	17 815	18 316	501
Information technology charges	17 815	18 316	501

(continued)

Sales of Goods and Services – continued

	2006-07	2007-08	
	Estimate	Budget	Variation
	\$000	\$000	\$000
Government Printing Office	6 185	6 310	125
Sales and charges	6 185	6 310	125
NT Fleet	33 400	35 000	1 600
Vehicle lease revenue	33 400	35 000	1 600
Aboriginal Areas Protection Authority	415	465	50
Fees and charges	415	465	50
Department of Primary Industry, Fisheries and Mines	5 992	5 915	- 77
Research farms trading accounts	1 300	1 400	100
Water analysis testing	970	932	- 38
Offshore petroleum rents	1 000	980	- 20
Fisheries licence fees	350	338	- 12
Sale of fingerlings	600	550	- 50
Application, advertising and dealing fees (licences/titles)	445	445	
Australian Quarantine and Inspection Service	80	80	
Livestock export and diagnostic testing	327	327	
Disease risk assessment	136	140	4
OCPE Apprentices Program	63	25	- 38
Employee housing rentals	51	41	- 10
Tanami Exploration Agreement	60	60	
National Livestock Identification Scheme	250	320	70
Other	360	277	- 83
PUBLIC NON FINANCIAL CORPORATIONS	18 784	23 313	4 529
Darwin Bus Service	6 560	6 575	15
Contract revenue	6 560	6 575	15
Darwin Port Corporation	12 224	16 738	4 514
Commercial shipping – wharfage and berthage	7 140	11 837	4 697
Pilotage	1 937	2 194	257
Property rental	522	605	83
Port dues	1 741	1 181	- 560
Mooring Basin charges	329	329	
Wharf Precinct – shop rentals	227	227	
Cruise and defence berthage and facility hire	328	365	37
PUBLIC FINANCIAL CORPORATIONS	415	483	68
Northern Territory Treasury Corporation	415	483	68
Investment management fees	415	483	68
TOTAL	271 649	270 576	- 1 073

Sales of Goods and Services

The sale of goods and services category includes fees and charges levied on regulatory functions, the provision of certain services, and the issue of licences and permits to carry out otherwise prohibited or restricted activities. Goods and services revenue is primarily collected by Government to recoup costs, particularly regulation costs.

Overall, the sale of goods and services revenue comprises 7 per cent of total revenue in both 2006-07 and 2007-08.

This category also includes charges paid by one agency or government business division to another, with the main charges for 2007-08 being:

- Construction Division – infrastructure project management costs (\$40 million);
- Data Centre Services – computing and communication services (\$18.3 million); and
- NT Fleet – provision and management of Government vehicles (\$35 million).

Overall, revenue received from the sale of goods and services is expected to decrease by \$1.1 million in 2007-08, with most agencies estimating a reduction in revenue from 2006-07. The more significant variations are described below.

- Tourism NT expects a decline of \$1.1 million in 2007-08, primarily due to one-off revenue in 2006-07 associated with sponsorship of events.
- Territory Discoveries goods and services revenue is expected to increase, mainly due to increased commissions of \$1.2 million resulting from additional sales.
- Goods and services revenue for the Department of Health and Community Services is expected to be lower in 2007-08 due to a number of one-off additional payments in 2006-07.
- The Department of Planning and Infrastructure goods and services revenue is expected to decline by \$1.7 million in 2007-08. This is due primarily to transfer of the administration of the Northern Territory Indigenous Housing Advisory Board to Territory Housing in 2007-08. The decrease is partially offset by an increase in development assessment application fees to reflect the cost of assessing larger and more complex developments.
- The Department of Natural Resources, Environment and the Arts anticipates a decrease in 2007-08 goods and services revenue of \$0.91 million primarily due to an expected reduction in revenue from hydrographic and drilling projects.
- The Darwin Port Corporation expects an increase in goods and services revenue of \$4.5 million in 2007-08 due to higher levels of shipping for liquefied natural gas, natural fuels and other bulk materials. The expected increase is partially offset by a decrease in port dues associated with larger ships requiring fewer visits for trading.

Interest Revenue

	2006-07 Estimate	2007-08 Budget	Variation
	\$000	\$000	\$000
GENERAL GOVERNMENT	72 072	60 187	- 11 885
Northern Territory Treasury	1 253	1 338	85
Interest	1 253	1 338	85
Central Holding Authority	52 591	42 133	- 10 458
Interest on cash balance	31 510	23 233	- 8 277
Conditions of Service Reserve	21 081	18 900	- 2 181
Territory Discoveries	206	258	52
Interest	206	258	52
Department of Business, Economic and Regional Development	43	37	- 6
Natural Disaster Relief and Recovery Arrangement loans	29	27	- 2
Business loans	14	10	- 4
Department of Planning and Infrastructure	1 956	1 605	- 351
Interest on AusLink funding	1 956	1 605	- 351
Construction Division	120	120	
Interest on cash balances	120	120	
Department of Natural Resources, Environment and the Arts	675	500	- 175
Interest on NHT ¹ cash balances	675	500	- 175
Territory Wildlife Parks	18	18	
Interest on cash balances	18	18	
Territory Housing	14 788	13 829	- 959
Interest on loans	12 875	12 629	- 246
Interest on cash balances	1 913	1 200	- 713
Department of Corporate and Information Services	28		- 28
Interest on cash balances	28		- 28
Data Centre Services	163	189	26
Interest on cash balances	163	189	26
Government Printing Office	136	65	- 71
Interest on cash balances	136	65	- 71
NT Fleet	95	95	
Interest on cash balances	95	95	

(continued)

Interest Revenue – continued

	2006-07	2007-08	
	Estimate	Budget	Variation
	\$000	\$000	\$000
PUBLIC NON FINANCIAL CORPORATIONS	400	190	- 210
Darwin Bus Service	120	90	- 30
Interest on cash balances	120	90	- 30
Darwin Port Corporation	280	100	- 180
Interest on cash balances	280	100	- 180
PUBLIC FINANCIAL CORPORATIONS	162 060	164 724	2 664
Northern Territory Treasury Corporation	162 060	164 724	2 664
Interest from general government	135 162	134 272	- 890
Interest from public non financial corporations	26 590	30 174	3 584
Interest from Charles Darwin University	50	24	- 26
Interest from local government	58	54	- 4
Borrowing revenue	200	200	
TOTAL	234 532	225 101	- 9 431

¹ Interest revenue received for/on Natural Heritage Trust funds and on-passed to the Australian Government.

Interest Revenue

This revenue category comprises interest earned on:

- investments of surplus cash balances;
- advances outstanding, such as home loans by Territory Housing;
- loans to local government bodies; and
- cash balances held by the Central Holding Authority and government business divisions.

The variation of \$9.4 million in estimates from 2006-07 to 2007-08 is the result of:

- positive returns expected from the Conditions of Service Reserve, although at a slightly lower rate than 2006-07, resulting in lower estimated returns of \$2.2 million;
- Central Holding Authority cash balances are estimated to be lower in 2007-08 and, therefore, lower interest revenue (\$8.3 million) is projected, although higher than historical levels. The current levels represent efficient cash management having regard to current investment conditions; and
- higher interest revenue of \$3.6 million in 2007-08 from public non financial corporations due to increased borrowings from the Power and Water Corporation.

Royalties, Rents and Dividends

	2006-07	2007-08	
	Estimate	Budget	Variation
	\$000	\$000	\$000
GENERAL GOVERNMENT	99 901	107 258	7 357
Central Holding Authority	99 901	107 258	7 357
Mining and petroleum royalties	75 122	72 171	- 2 951
Mining and petroleum rents	1 104	1 405	301
Land rents	4 268	4 243	- 25
Wildlife royalties	21	21	
Dividends from:			
Power and Water Corporation		10 959	10 959
Northern Territory Treasury Corporation	15 295	13 775	- 1 520
Darwin Bus Service	134	96	- 38
Construction Division	498	702	204
Data Centre Services	532	844	312
Government Printing Office	124	129	5
NT Fleet	2 803	2 913	110
TOTAL	99 901	107 258	7 357

Royalties, Rents and Dividends Revenue

Revenue received from royalties, rents and dividends is expected to increase by \$7.4 million in 2007-08.

Mining and petroleum royalties received from mining operations are the most significant contributors for this category. The estimates are slightly lower in 2007-08 due to one-off payments in 2006-07 related to prior years.

Land rents relate primarily to rents paid under certain landholding arrangements, for example, pastoral lease rents and mining lease rents.

The dividend component of this category records dividends returned to the Central Holding Authority from the surplus results of government business divisions and the Power and Water Corporation.

The Power and Water Corporation is projecting an accounting loss in 2006-07 due to a writedown of assets. This will result in no dividend being owed in that year. A dividend of \$11 million is expected to be paid in 2007-08, 50 per cent of its net profit after tax. The operating result for 2007-08 is calculated after the payment by the Territory of community service obligation funding.

Gain/Loss on Disposal of Assets

	2006-07 Estimate	2007-08 Budget	Variation
	\$000	\$000	\$000
GENERAL GOVERNMENT	6 011	7 647	1 636
Land Development Corporation	- 445	1 434	1 879
Gain/loss on disposal of assets	- 445	1 434	1 879
Department of Planning and Infrastructure	21		- 21
Motor bikes trade-in	21		- 21
Territory Housing	5 493	5 293	- 200
Gain on disposal of assets	4 200	4 000	- 200
Revaluation of investments	1 293	1 293	
Government Printing Office	20	20	
Gain on disposal of assets	20	20	
NT Fleet	900	900	
Gain on disposal of vehicles	900	900	
Department of Primary Industry, Fisheries and Mines	22		- 22
Gain on disposal of equipment	22		- 22
PUBLIC NON FINANCIAL CORPORATIONS	112	60	- 52
Darwin Bus Service	112	60	- 52
Gain on disposal of buses	112	60	- 52
TOTAL	6 123	7 707	1 584

Gain/Loss on Disposal of Assets

This category includes gains and losses from asset disposals, including the sale of Crown Land, primarily dwellings and vehicles.

The recognition of a gain or loss is an accrual concept and does not reflect the cash received on sale of an asset, but rather the difference between an asset's written down book value and the sale proceeds.

Although some assets will be sold by Territory Government agencies in 2007-08, specific allowances for gains or losses on their disposal are not generally made. This is for two main reasons:

- reliably estimating gains or losses is exceptionally difficult due to the disposal process being subject to many variable factors (for instance timing, method and market conditions); and
- the Territory Government has adopted a current valuation methodology for most asset classes, in accordance with Australian Accounting Standards.

Therefore, the book value of assets would often approximate market value, resulting in a minimal gain or loss arising on disposal.

The increases or decreases across the agencies are reflective of the disposal of assets generally being one-off in nature.

Overall, there is expected to be an increased gain of \$1.6 million on disposal of assets in 2007-08.

Other Revenue

	2006-07	2007-08	
	Estimate	Budget	Variation
	\$000	\$000	\$000
GENERAL GOVERNMENT	41 396	19 322	- 22 074
Department of the Chief Minister	45	45	
Other revenue	45	45	
Department of the Legislative Assembly	5	5	
Building recoveries	2	2	
Other revenue	3	3	
Northern Territory Treasury	110	110	
Other revenue	110	110	
Central Holding Authority	6 540	10 002	3 462
Criminal infringement and other fines	6 483	9 945	3 462
Oncosts	57	57	
Department of Justice	1 470	1 484	14
Other revenue	1 470	1 484	14
Department of Employment, Education and Training	356	356	
Other revenue	356	356	
Office of the Commissioner for Public Employment	2	2	
Other revenue	2	2	
Department of Health and Community Services	995	323	- 672
Donations	126	66	- 60
Volatile Substance Abuse	115		- 115
Remote Food Supply project	130		- 130
OzFoodNet	113	113	
Other revenue	511	144	- 367
Northern Territory Police, Fire and Emergency Services	2 641	919	- 1 722
Alice Springs Drug Dog Detector Unit	275		- 275
Counter-terrorism training funding	125		- 125
Australian Apprentice Incentive Payments	400		- 400
Cyanide spill reimbursement	600		- 600
Victorian bushfires reimbursement	136		- 136
Other revenue	1 105	919	- 186
Department of Planning and Infrastructure	9 727	4 438	- 5 289
Territory Insurance Office – road safety	997	1 021	24
Territory Insurance Office – motorcyclist training	325	332	7
Land reserve acquisition reimbursement – Darwin Airport	154		- 154
Wharf Precinct electricity costs reimbursement	706	540	- 166

(continued)

Other Revenue

	2006-07 Estimate	2007-08 Budget	Variation
	\$000	\$000	\$000
Department of Planning and Infrastructure (continued)			
Port Keats Road	7 500	2 500	- 5 000
Other revenue	45	45	
Department of Natural Resources, Environment and the Arts	170	170	
Other revenue	170	170	
Department of Local Government, Housing and Sport	16 749	188	- 16 561
Hidden Valley raceway land and assets	16 326		- 16 326
Other revenue	423	188	- 235
Territory Housing	4	4	
Other revenue	4	4	
Department of Corporate and Information Services	70	70	
Other revenue	70	70	
Government Printing Office	15	15	
Other revenue	15	15	
NT Fleet	100	100	
Other revenue	100	100	
Department of Primary Industry, Fisheries and Mines	2 397	1 091	- 1 306
Private research and development corporations/organisations	2 108	1 041	- 1 067
Other revenue	289	50	- 239
PUBLIC NON FINANCIAL CORPORATIONS	1 677	1 664	- 13
Darwin Bus Service	327	264	- 63
Diesel and Alternative Fuels Grants Scheme	317	264	- 53
Other revenue	10		- 10
Darwin Port Corporation	1 350	1 400	50
Other revenue	1 350	1 400	50
TOTAL	43 073	20 986	- 22 087

Other Revenue

The other revenue category includes:

- fines that are defined by the Australian Bureau of Statistics as 'civil and criminal penalties imposed on law breakers other than penalties imposed by tax authorities';
- contributions from non-government sources towards an agency program or program component;
- any balances in clearing accounts;

- refunds of overpayments incurred in previous financial years; and
- unclaimed money.

Overall, other revenue is expected to decrease by \$22.1 million in 2007-08.

Other revenue for the Central Holding Authority is expected to increase by \$3.5 million in 2007-08 due to an increase in the collection of criminal infringements and other fines.

Northern Territory Police, Fire and Emergency Services expects a decrease of \$1.7 million in 2007-08. This is primarily attributed to one-off funding for the Australian Apprentice Incentive payments, the cyanide spill reimbursement and the Alice Springs Drug Dog Detector Unit in 2006-07.

The Department of Planning and Infrastructure is projecting higher revenue in 2006-07, largely due to revenue linked to the Port Keats Road being received over two years.

The Department of Local Government, Housing and Sport expects a decrease of \$16.6 million in 2007-08 due to the significant one-off revenue associated with assuming responsibility for Hidden Valley raceway land and assets in 2006-07. This is treated as a gifted asset and is recorded as revenue in the accrual financial statements. There is no cash effect of this transaction, rather it reflects an increase in the agency's asset base.

The Department of Primary Industry, Fisheries and Mines expects other revenue to decline by \$1.3 million in 2007-08 due to a reduction in the number of research agreements and the cessation of various other one-off projects and agreements in 2006-07.