

NLTP Allocation 2015-18

Update:

Activity Class	Previous commitments 2015-18 NLTF (\$000)	Approved commitments 2015-18 NLTF (\$000)	Total commitments 2015-18 NLTF (\$000)	Not committed 2015-18 NLTF (\$000)	Total NLTF (\$000)
State highway improvements					
State highway improvements	3,161,061.5	0.0	3,161,061.5	921,438.5	4,082,500.0
State highway minor improvements	0.0	101,821.7	101,821.7	3,178.3	105,000.0
Total	3,161,061.5	101,821.7	3,262,883.2	924,616.8	4,187,500.0
State highway maintenance					
State highway maintenance	0.0	1,530,847.8	1,530,847.8	0.0	1,530,847.8
State highway emergency works	6,596.4	0.0	6,596.4	147,403.6	154,000.0
Total	6,596.4	1,530,847.8	1,537,444.2	147,403.6	1,684,847.8
Local road improvements					
Local road improvements	150,383.1	0.0	150,383.1	175,459.3	325,842.4
Local road minor improvements	0.0	139,157.6	139,157.6	0.0	139,157.6
Total	150,383.1	139,157.6	289,540.7	175,459.3	465,000.0
Local road maintenance					
Local road maintenance	299.9	1,426,680.3	1,426,980.2	9,019.9	1,436,000.1
Local road emergency works	159,491.7	0.0	159,491.7	108,508.3	268,000.0
Total	159,791.6	1,426,680.3	1,586,471.9	117,528.2	1,704,000.1
Public transport					
Public transport - existing services	103,525.7	784,278.3	887,804.0		
Public transport - improvements	6,047.3	27,050.3	33,097.6		
National	16,197.5	0.0	16,197.5		
Total	125,770.5	811,328.6	937,099.1	82,900.9	1,020,000.0
Walking and cycling improvements					
Local	7,895.7	0.0	7,895.7		
National	0.0	0.0	0.0		
State highways	13,279.0	0.0	13,279.0		
Total	21,174.7	0.0	21,174.7	81,825.3	103,000.0
Regional Improvements					
Local	0.0	0.0	0.0		
State highways	0.0	0.0	0.0		

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Total	0.0	0.0	0.0	225,000.0	225,000.0
Road safety promotion					
Local	0.0	33,746.3	33,746.3		
National	0.0	63,914.6	63,914.6		
State highways	0.0	1,578.0	1,578.0		
Total	0.0	99,238.9	99,238.9	2,761.1	102,000.0
Investment management (incl. Transport Planning)					
Investment management - Transport planning - Local	316.0	0.0	316.0		
Investment management - Transport planning - National	2,160.0	0.0	2,160.0		
Investment management - Transport planning - State highways	790.0	0.0	790.0		
Investment management - Sector research	0.0	0.0	0.0		
Investment management - Management of the funding allocation system	0.0	0.0	0.0		
Total	3,266.0	0.0	3,266.0	172,734.0	176,000.0
Road policing					
Road policing	8,350.0	0.0	8,350.0	951,650.0	960,000.0
Summary of all activity classes (excluding AC-31 AND AC-32)					
Grand total	3,636,393.8	4,109,074.9	7,745,468.7	2,881,879.2	10,627,347.9
External funding					
External funding	63,997.1	0.0	63,997.1	316,002.9	380,000.0
Debt Funding					
Debt Funding	113,811.4	0.0	113,811.4	208,188.6	322,000.0