

# **PORTFOLIO OVERVIEW**

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There have been no changes to the structure of the Portfolio since the 2005-06 Budget.

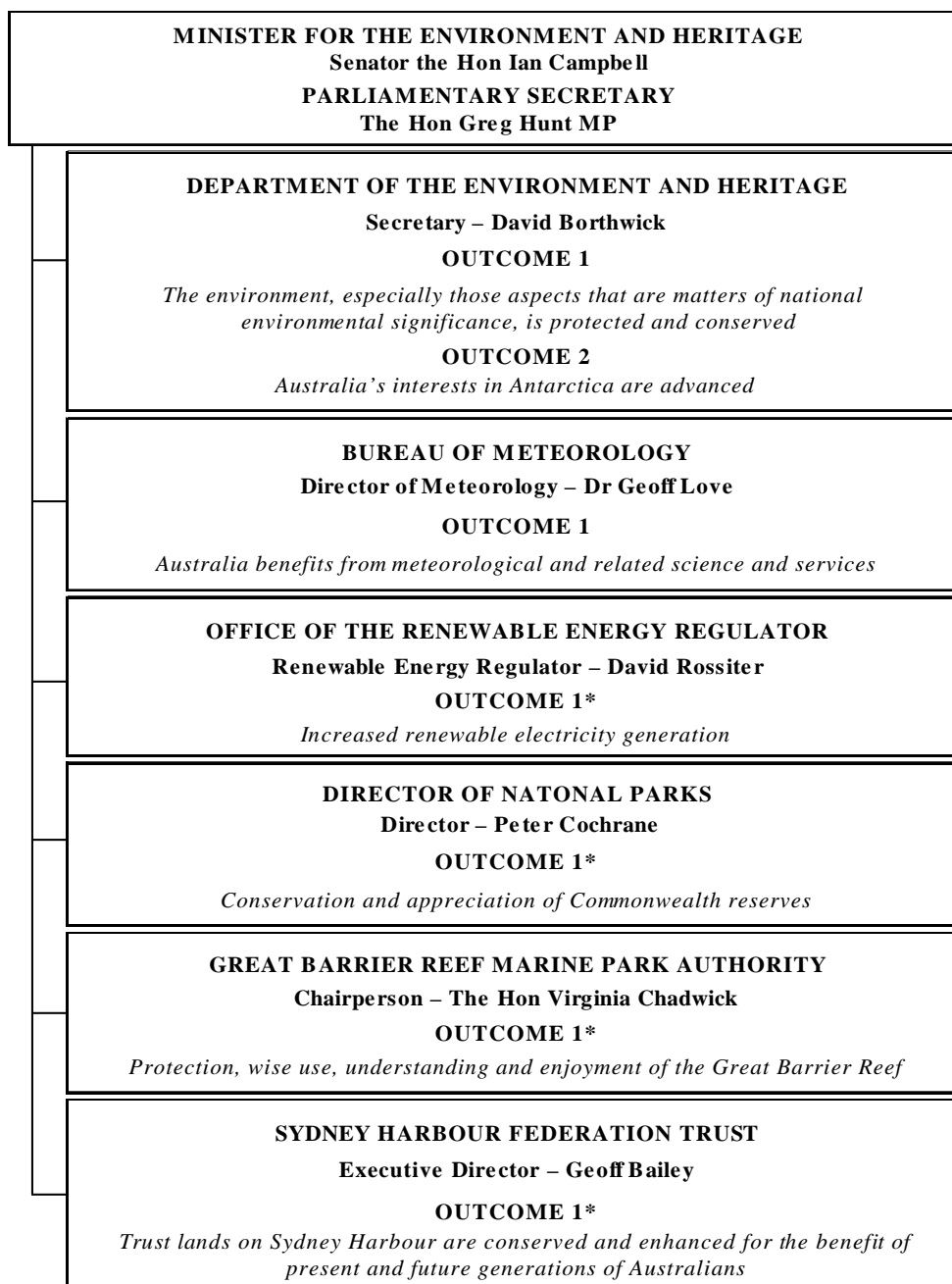
### ADDITIONAL ESTIMATES AND VARIATIONS — PORTFOLIO LEVEL

Overall, the Portfolio is seeking a total increase of **\$35.327m** in government appropriations consisting of a **\$29.651m** increase through *Appropriation Bill (No. 3) 2005–06* and **\$5.676m** increase through *Appropriation Bill (No. 4) 2005–06*.

Of the total increase in appropriations, the **Department of the Environment and Heritage** (DEH) is seeking **\$29.651m** through *Appropriation Bill (No. 3) 2005–06*. The increase relates primarily to additional appropriations DEH (Outcome 1 – Environment) is receiving for the Tasmanian Community Forest Agreement and the Great Barrier Reef Structural Adjustment Package.

The remaining Portfolio's additional estimates represent a net increase of **\$5.676m** for DEH through *Appropriation Bill (No. 4) 2005–06* mainly for administered movement of funds for the Renewable Remote Power Generation Programme, Low Head Precinct (grant programme) and the re-classification of appropriation for the Photovoltaic Rebate Programme and the Strengthening Tasmania Tamar River Pylons Programme.

**FIGURE 1: PORTFOLIO STRUCTURE AND OUTCOMES**



\*These outcomes contribute to protecting the environment and are sub-outcomes of the Department's Outcome 1: *The environment, especially those aspects that are matters of national environmental significance, is protected and conserved.*

**REVISED APPROPRIATIONS AND OTHER REVENUE – PORTFOLIO SUMMARY**

	Appropriations					Revenue from other sources <sup>(4)</sup>		Total Resources <sup>(6)</sup>
	\$'000	\$'000	\$'000	\$'000	% <sup>(5)</sup>	\$'000	% <sup>(5)</sup>	\$'000
	Bill	Bill	Special	Total				
	No. 1&3	No. 2 <sup>(1)</sup> & 4	Approp <sup>(2)</sup>	Approp <sup>(3)</sup>				
(A)	(B)	(C)	D)=(A)+(B)+(C)	(A)+(C) / (A)+(C)+(E)	(E)	(E)/ (A)+(C)+(E)	(F)=(D)+(E)	
<b>Outcome 1 - The environment, especially those aspects that are matters of national environmental significance, is protected and conserved</b>								
<b>Environment</b>								
Administered	465,453	33,340	22,445	521,238	na	-	na	521,238
Administered assets and liabilities		127		127	na	-	na	127
Departmental	233,468	-	-	233,468	86.0%	38,127	14.0%	271,595
<b>Office of the Renewable Energy Regulator</b>								
Administered	-		208	208	na	-	na	208
Departmental	2,687	-	-	2,687	100.0%	-	na	2,687
<b>Director of National Parks</b>								
Departmental	-	-	-	-	na	56,729	na	56,729
<b>Great Barrier Reef Marine Park Authority</b>								
Departmental	15,444	-	7,400	22,844	60.0%	15,201	40.0%	38,045
<b>Sydney Harbour Federation Trust</b>								
Departmental	3,151	-	-	3,151	38.7%	5,000	61.3%	8,151
Departmental equity injection	-	20,500	-	20,500	na	-	na	20,500
<b>Total Outcome 1</b>	<b>720,203</b>	<b>53,967</b>	<b>30,053</b>	<b>804,223</b>	<b>na</b>	<b>115,057</b>	<b>na</b>	<b>919,280</b>

**REVISED APPROPRIATIONS AND OTHER REVENUE – PORTFOLIO SUMMARY (*continued*)**

	Appropriations					Revenue from other sources <sup>(4)</sup>		Total Resources <sup>(6)</sup>
	\$'000 Bill No. 1&3	\$'000 Bill No. 2 & 4 <sup>(1)</sup>	\$'000 Special Approp <sup>(2)</sup>	\$'000 Total Approp <sup>(3)</sup>	% <sup>(5)</sup>	\$'000	% <sup>(5)</sup>	\$'000
	(A)	(B)	(C)	D)=(A)+(B)+(C)	(A)+(C) / (A)+(C)+(E)	(E)	(E) / (A)+(C)+(E)	(F)=(D)+(E)
<b>Outcome 2 - Australia's interests in Antarctica are advanced</b>								
<b>Antarctic</b>								
Departmental	94,563	-	-	94,563	99.0%	993	1.0%	95,556
Departmental equity injection	-	4,805	-	4,805	na	-	na	4,805
<b>Total Outcome 2</b>	<b>94,563</b>	<b>4,805</b>	<b>-</b>	<b>99,368</b>	<b>na</b>	<b>993</b>	<b>na</b>	<b>100,361</b>
<b>Outcome 1 - Australia benefits from meteorological and related science and services</b>								
<b>Bureau of Meteorology</b>								
Departmental	206,726	-	-	206,726	92.4%	16,917	7.6%	223,643
Departmental equity injection	-	13,105	-	13,105	na	-	na	13,105
<b>Total Outcome 1</b>	<b>206,726</b>	<b>13,105</b>	<b>-</b>	<b>219,831</b>	<b>na</b>	<b>16,917</b>	<b>-</b>	<b>236,748</b>

**REVISED APPROPRIATIONS AND OTHER REVENUE – PORTFOLIO SUMMARY (continued)**

	Appropriations					Revenue from other sources <sup>(4)</sup>		Total Resources <sup>(6)</sup>
	\$'000	\$'000	\$'000	\$'000	% <sup>(5)</sup>	\$'000	% <sup>(5)</sup>	\$'000
	Bill No. 1&3	Bill No. 2 & 4 <sup>(1)</sup>	Special Approp <sup>(2)</sup>	Total Approp <sup>(3)</sup>				
(A)	(B)	(C)	D)=(A)+(B)+(C)	(A)+(C) / (A)+(C)+(E)	(E)	(E)/ (A)+(C)+(E)	(F)=(D)+(E)	
<b>Total Portfolio</b>								
Administered	465,453	33,467	22,653	521,573	na	-	na	521,573
Departmental	556,039	38,410	7,400	601,849	80.9%	132,967	19.1%	734,816
<b>TOTAL PORTFOLIO RESOURCES</b>	<b>1,021,492</b>	<b>71,877</b>	<b>30,053</b>	<b>1,123,422</b>	<b>na</b>	<b>132,967</b>	<b>na</b>	<b>1,256,389</b>

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- (1) Under the appropriate structure, Bill No. 2 and Bill No. 4 include Specific Purpose Payments (SPPs), new agency outcomes (NAOs), administered capital and departmental capital via departmental injections and loans.
- (2) Estimated expenses from individual Special Appropriations are shown at Section 1, Table 1.10.
- (3) Total appropriations = Bill No. 1 and Bill No. 3 + Bill No. 2 and Bill No. 4 + Special Appropriations.
- (4) Revenue from other sources includes *Financial Management and Accountability Act 1997* s.31 revenues, *Commonwealth Authorities and Companies* body revenue that are available to be expensed, special accounts (non-appropriation revenues) and resources received free of charge.
- (5) Percentage figures indicate the percentage contribution of revenue from government (Departmental Appropriations) to the total price of outputs (= Bill No. 1 and Bill No. 3 + Special Appropriation + Revenue from other sources), by outcome, and the percentage contribution of Revenue from other sources (departmental) to the total price of outputs, by outcome.
- (6) Total resources = Total appropriations + Revenue from other sources.

Note : Refer to Budgeted Departmental Income Statement for application of agency revenue.