

**PORTFOLIO  
BUDGET STATEMENTS  
2005-2006**

**ENVIRONMENT AND HERITAGE  
PORTFOLIO**

BUDGET INITIATIVES AND EXPLANATIONS OF  
APPROPRIATIONS 2005-2006

BUDGET RELATED PAPER NO. 1.7

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**SENATOR THE HON IAN CAMPBELL**

Minister for the Environment and Heritage  
Senator for Western Australia

President of the Senate  
Australian Senate  
Parliament House  
CANBERRA ACT 2600

Speaker  
House of Representatives  
Parliament House  
CANBERRA ACT 2600

Dear Mr President  
Dear Mr Speaker

I hereby submit these Portfolio Budget Statements in support of the 2005–06 Budget for the Environment and Heritage Portfolio.

The Portfolio Budget Statements set out:

- the outcomes and outputs developed for the portfolio;
- the portfolio's administered items;
- information on budget measures affecting portfolio outcomes; and
- the performance indicators and evaluations to be used to assess performance against portfolio outcomes.

I present these statements by virtue of my Ministerial responsibility for accountability to the Parliament and, through it, the public.

Yours sincerely

Ian Campbell

Parliament House, Canberra ACT 2600 Australia

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# CONTENTS

## USER GUIDE TO THE PORTFOLIO BUDGET STATEMENTS

• User Guide .....	1
• Purpose of the Portfolio Budget Statements .....	3
• How to read the Portfolio Budget Statements .....	4
• Abbreviations and Conventions.....	9

## PORTFOLIO OVERVIEW

• Portfolio Responsibilities.....	11
• Figure 1: Portfolio Structure and Outcomes .....	16
• Figure 2: Departmental Appropriations for Agencies in the Portfolio .....	17
• Figure 3: Administered Appropriations for Agencies in the Portfolio .....	18
• Appropriations and other revenue – Portfolio Summary .....	19
• Portfolio Table 1: Australian Government Indigenous Expenditure .....	21

## AGENCY BUDGET STATEMENTS

Department of the Environment and Heritage .....	25
Bureau of Meteorology .....	99
Office of the Renewable Energy Regulator .....	141
Director of National Parks .....	173
Great Barrier Reef Marine Park Authority .....	203
Sydney Harbour Federation Trust.....	237
<b>GLOSSARY</b> .....	265



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# **USER GUIDE**



## **PURPOSE OF THE PORTFOLIO BUDGET STATEMENTS**

The purpose of the 2005–06 Portfolio Budget Statements (PB Statements) is to inform the Parliament of the proposed allocation of resources to Government outcomes by agencies within the portfolio. Agencies receive financial resources from the annual appropriations bills, special appropriations, standing appropriations (including special accounts), and revenue from other sources.

A key role of the PB Statements is to facilitate the understanding of proposed annual appropriations in Appropriation Bills (No. 1 and No. 2) 2005–06. In this sense the PB Statements are officially a Budget Related Paper and are declared by the Appropriation Bills to be a ‘relevant document’ to the interpretation of the Bills according to section 15AB of the *Acts Interpretation Act 1901*.

The PB Statements provide sufficient information, explanation and justification to enable Parliament to understand the purpose of each outcome proposed in the Bills.

As required under Section 12 of the *Charter of Budget Honesty Act 1998*, non–general government sector entities are not consolidated into the Commonwealth general government sector fiscal estimates. Accordingly, these entities are not reported in the PB Statements.

## HOW TO READ THE PORTFOLIO BUDGET STATEMENTS

The PB Statements are presented in three sections, aligned to the Budget Papers, as outlined below.

### User Guide to the Portfolio Budget Statements

An introduction, explaining the purpose of the PB Statements, the structure of the document, and styles and conventions used.

### Portfolio Overview

A brief overview of the portfolio. Portfolio outcomes are depicted in a chart outlining the structure of the outcomes to which the portfolio contributes. This includes a table for Australian Indigenous Expenditures for the portfolio.

### Agency Budget Statements

For each agency within the portfolio, a budget statement is presented in five sections:

<b>Section 1: Agency Overview</b>	A brief overview of the agency.
<b>Section 2: Agency resources</b>	A reconciliation of agency resourcing information from the 2004–05 Mid–Year Economic and Fiscal Outlook to the 2005–06 Budget. Includes key changes to the agency’s estimates and a table of appropriations and other revenue sources for both administered and departmental appropriations.
<b>Section 3: Agency outcomes</b>	A brief description of the agency’s outcomes and, where applicable, Budget measures in summary form. Details the contribution of the agency’s outputs to the outcome, performance information for the outcome, outputs and administered items, and planned evaluations. Notes upcoming competitive tendering and contracting that is of a material or sensitive nature. Links the resources appropriated to their application to the agency’s outputs and to administered items.
<b>Section 4: Other reporting requirements</b>	Includes purchaser–provider and cost recovery components.
<b>Section 5: Budgeted financial statements</b>	The agency’s budgeted financial statements in accrual format, covering the budget year, the previous year and three out–years.
<b>Glossary</b>	Explains key terms.

## PORTFOLIO BUDGET STATEMENTS ROAD MAP

Comprehensive information on all government decisions announced in the Budget is in Budget Paper No. 2, Budget Measures 2005–06. The PB Statements include Budget appropriations for this Budget in each agency’s Table 2.2, Summary of Measures contained in the 2005–06 Budget.

The following chart shows the links between the Budget papers and the PB Statements.

Budget Paper	PB Statements equivalent
<b>Budget Paper No. 1 Budget Strategy and Outlook</b>	
<b>Statement 1: Fiscal Strategy and Budget Priorities</b> Overview of the fiscal and economic outlook	<b>User Guide</b> <b>Portfolio Overview</b> Portfolio structure  <b>Agency Budget Statements</b> Section 1: Agency overview Section 2: Agency resources for 2005–06
<b>Statement 2: Fiscal Outlook</b> Budget aggregates and variations to the fiscal balance	<b>Agency Budget Statements</b> Section 2: Agency resources for 2005–06
<b>Statement 10: Australian Accounting Standards Financial Statements</b> Accrual financial statements for the general government sector	<b>Agency Budget Statements</b> Section 5: Budgeted financial statements
<b>Budget Paper No. 2: Budget Measures</b>	
Budget revenue, expense and capital measures	<b>Agency Budget Statements</b> Section 2: Agency resources for 2005–06
<b>Budget Paper No. 3: Federal Financial Relations</b>	
Information on the Australian Government’s relations with states, territories and local government, in particular, Specific Purpose Payments (SPPs)	<b>Agency Budget Statements</b> Section 2: Agency resources for 2005–06 Section 3: Agency outcomes
<b>Budget Paper No. 4: Agency Resourcing</b>	
Resourcing for Australian Government agencies, including Appropriation Bills	<b>Agency Budget Statements</b> Section 2: Agency resources for 2005–06

## DEPARTMENTAL AND ADMINISTERED ITEMS

Under the Australian Government's accrual-based budgeting framework, and consistent with Australian Accounting Standards, transactions that agencies control (departmental transactions) are separately budgeted for and reported on from transactions agencies manage on behalf of the government (administered transactions).

### **Departmental items**

Assets, liabilities, revenues and expenses in relation to an agency or authority that are controlled by the agency. Departmental expenses include employee and supplier expenses and other administrative costs, which are incurred by the agency in providing its goods and services.

### **Administered items**

Revenues, expenses, assets and liabilities that are managed by an agency or authority on behalf of the government according to set government directions. Administered expenses include subsidies, grants and personal benefit payments and administered revenues include taxes, fees, fines and excises.

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## APPROPRIATIONS IN THE ACCRUAL BUDGETING FRAMEWORK

In the accrual budgeting framework, separate annual appropriations are provided for:

- Departmental price of outputs appropriations: representing the government's funding for outputs from agencies;
- Departmental capital appropriations: for investments by the government for either additional equity or loans to agencies, or payments from previous years' outputs;
- Administered expense appropriations: for the estimated administered expenses relating to an existing outcome, a new outcome or a Specific Purpose Payment to the states; and
- Administered capital appropriations: for increases in administered equity through funding non-expense Administered payments.

Special appropriations fund the majority of payments from the Consolidated Revenue Fund (especially those that are entitlement driven or involve transfers to State governments). The appropriation framework is discussed further in the introduction to Budget Paper No. 4: Agency Resourcing 2005–06.

## **COMPONENTS OF AGENCY FINANCIAL STATEMENTS**

Reporting requirements for budgeted financial statements differ between agencies (for example, according to whether the agency participates in administered transactions). Therefore, not all agencies are required to report against all schedules.

The budgeted financial statements contain the estimates prepared in accordance with the requirements of the government's financial budgeting and reporting framework, including the principles of the Australian Accounting Standards and Statements of Accounting Concepts, as well as specific guidelines issued by the Department of Finance and Administration. They show the planned financial performance for the 2005–06 Budget year and each of the forward years from 2006–07 to 2008–09. The statements also include the estimated actual expenses for 2004–05 for comparative purposes.

The schedules included in the budgeted financial statements for 2005–06 are as follows.

Statement/Schedule	Purpose
<b>Budgeted departmental statement of financial performance</b>	Shows the expected financial results for the agency. Identifies full accrual expenses and revenues, which highlights whether the agency is operating at a sustainable level.
<b>Budgeted departmental statement of financial position</b>	The financial position of the agency. It helps decision makers to track the management of assets and liabilities.
<b>Budgeted departmental statement of cash flows</b>	Provides information on the extent and nature of cash flows by categorising them into expected cash flows from operating activities, investing activities and financing activities.
<b>Departmental capital budget statement</b>	Shows all planned departmental capital expenditure (capital expenditure on non-financial assets), whether funded through capital appropriations for additional equity or borrowings, or from funds from internal sources.
<b>Departmental property, plant, equipment and intangibles — summary of movement</b>	Shows budgeted acquisitions and disposals of non-financial assets during the budget year.
<b>Schedule of budgeted revenues and expenses administered on behalf of government</b>	Identifies the main revenues and expenses administered on behalf of government.
<b>Schedule of budgeted assets and liabilities administered on behalf of government</b>	Shows the assets and liabilities administered on behalf of government.
<b>Schedule of budgeted administered cash flows</b>	Shows cash flows administered on behalf of government.
<b>Schedule of administered capital budget</b>	Shows details of planned administered capital expenditure.
<b>Schedule of property, plant, equipment and intangibles — summary of movement</b>	Discloses details of movements in administered non-financial assets.

## ABBREVIATIONS AND CONVENTIONS

The following notation may be used:

NEC/nec	not elsewhere classified
-	nil
..	not zero, but rounded to zero
na	not applicable (unless otherwise specified)
nfp	not for publication
\$m	\$ million
\$b	\$ billion

Figures in tables and in the text may be rounded. Figures in text are generally rounded to one decimal place, whereas figures in tables are generally rounded to the nearest thousand. Discrepancies in tables between totals and sums of components are due to rounding.

## ENQUIRIES

A copy of this document can be located on the Australian Government Budget website at:  
<http://www.budget.gov.au>.





# **PORTFOLIO OVERVIEW**



## PORTFOLIO RESPONSIBILITIES

The Sustainable Environment Committee of the Cabinet, chaired by the Prime Minister, ensures a whole-of-government approach to protecting Australia's environment and heritage.

The Environment and Heritage Portfolio concentrates on issues with a national focus or that are under direct Commonwealth jurisdiction. These issues are identified in the 'Heads of agreement on Commonwealth and State roles and responsibilities for the Environment', signed by the Council of Australian Governments in 1997 (see [www.deh.gov.au/epbc/about/agreement.html](http://www.deh.gov.au/epbc/about/agreement.html)). The agreement is part of a national approach to protecting Australia's environment and heritage, where achieving outcomes depends on cooperation between local, state and federal governments.

In October 2004 the Australian Government restructured the Environment and Heritage Portfolio. The Australian Greenhouse Office and the National Oceans Office, which were formerly executive agencies within the portfolio, were integrated into the Department of the Environment and Heritage (DEH). In addition, Indigenous programme functions were transferred to the Department of the Environment and Heritage from the Department of Immigration and Multicultural and Indigenous Affairs, following the Government decision on 20 June 2004 to abolish the Aboriginal and Torres Strait Islander Commission and cease the Aboriginal and Torres Strait Islander services functions.

Currently the portfolio is made up of the Department of the Environment and Heritage and five other agencies (see Figure 1, page 16).

The **Department of the Environment and Heritage** provides national leadership in achieving the following outcomes:

- The environment, especially those aspects that are matters of national significance, is protected and conserved; and
- Australia's interests in Antarctica are advanced.

These responsibilities include conserving Australia's natural and cultural heritage.

DEH administers the Australian Government's main environment and heritage protection laws and programmes, including the *Environment Protection and Biodiversity Conservation Act 1999*, the Climate Change Strategy and the Natural Heritage Trust (Trust). The Trust is established under the *Natural Heritage Trust of Australia Act 1997* and provides funding at the national, regional and local level to conserve, repair and replenish Australia's natural capital infrastructure. In addition, DEH's Australian Antarctic Division administers Australia's Antarctic territories.

The **Bureau of Meteorology** (an executive agency and a prescribed agency) is responsible for the outcome:

- Australia benefits from meteorological and related science and services.

The Bureau of Meteorology (Bureau) is the national meteorological authority. The Bureau makes observations, forecasts the weather and climate, issues warnings, studies climate change and supports international cooperation. This work supports all Australians, including the Australian Defence Force and key sectors such as transport and agriculture. The Bureau operates under the *Meteorology Act 1955*.

The **Office of the Renewable Energy Regulator** (a statutory agency and a prescribed agency) is responsible for the outcome:

- Increased renewable electricity generation.  
(This contributes to protecting the environment and is an element of the Department's first outcome.)

The Office of the Renewable Energy Regulator (ORER) is responsible for implementing the Australian Government's mandatory renewable energy target, which is to be achieved over the period 2001 to 2020. ORER operates under the *Renewable Energy (Electricity) Act 2000*.

The **Director of National Parks** (a Commonwealth authority) is responsible for the outcome:

- Conservation and appreciation of Commonwealth reserves.  
(This contributes to protecting the environment and is an element of the Department's first outcome.)

The Director of National Parks (DNP) manages the Australian Government's Commonwealth reserves and conservation zones, including Kakadu and Uluru–Kata Tjuta National Parks, and provides national leadership in protected area management. DNP operates under the *Environment Protection and Biodiversity Conservation Act 1999*.

The **Great Barrier Reef Marine Park Authority** (a Commonwealth authority and a statutory agency) is responsible for the outcome:

- Protection, wise use, understanding and enjoyment of the Great Barrier Reef.  
(This contributes to protecting the environment and is an element of the Department's first outcome.)

The Great Barrier Reef Marine Park Authority (GBRMPA) protects and conserves the World Heritage values of the Great Barrier Reef. GBRMPA operates under the *Great Barrier Reef Marine Park Act 1975*.

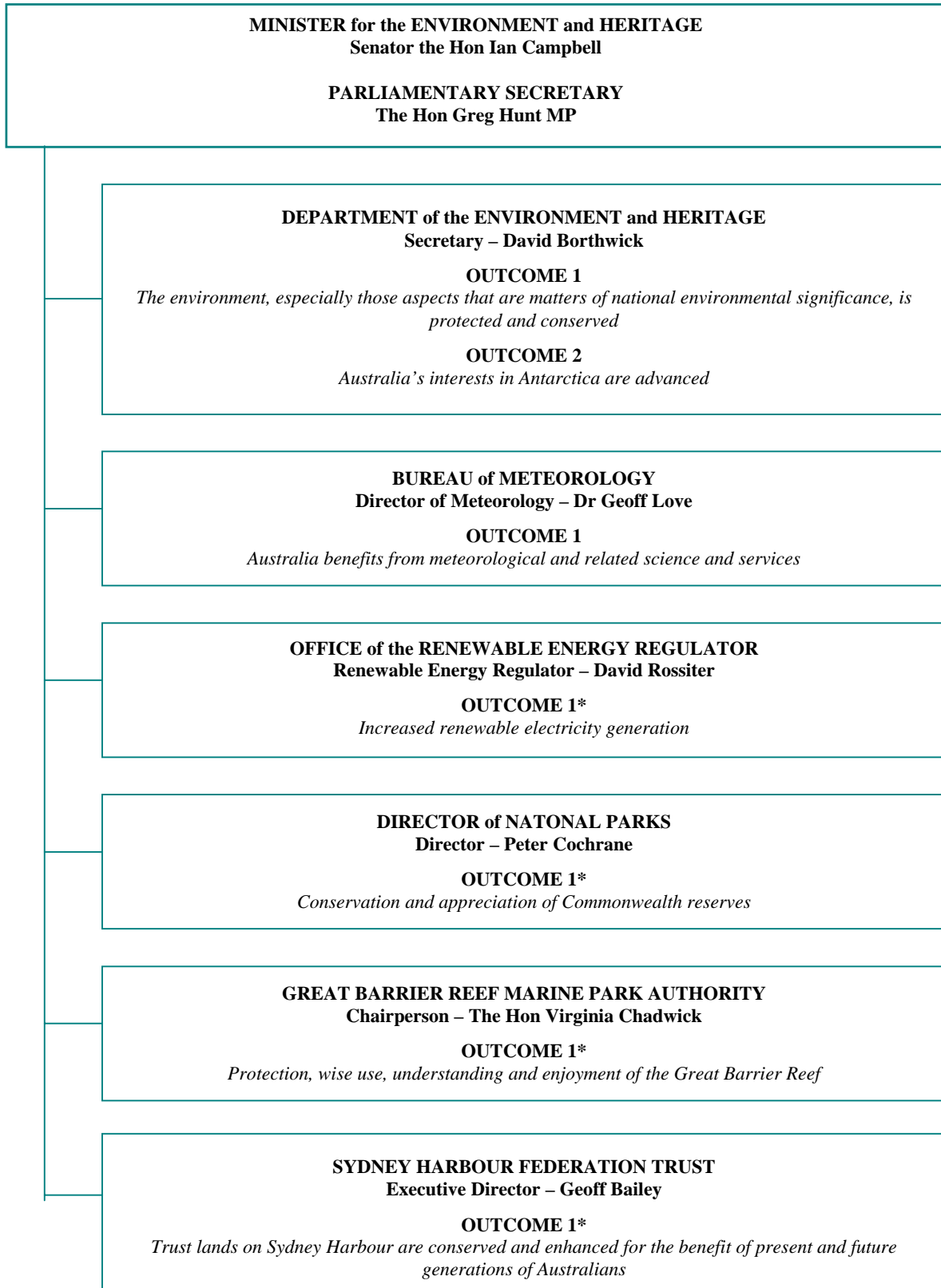
The **Sydney Harbour Federation Trust** (a Commonwealth authority) is responsible for the outcome:

- Trust lands on Sydney Harbour are conserved and enhanced for the benefit of present and future generations of Australians.  
(This contributes to protecting the environment and is an element of the Department's first outcome.)

The Sydney Harbour Federation Trust (Harbour trust) is responsible for conserving and planning the future uses of former military bases and other Commonwealth land around Sydney Harbour. The Harbour trust operates under the *Sydney Harbour Federation Trust Act 2001*.

More details about each agency's responsibilities appear in the individual agency statements.

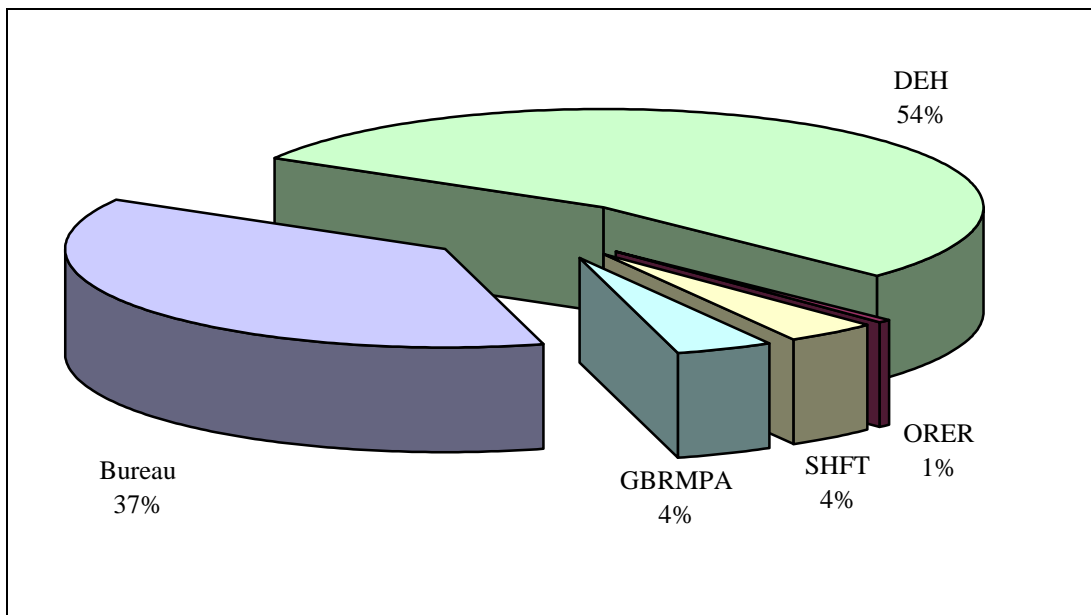
**FIGURE 1: PORTFOLIO STRUCTURE AND OUTCOMES**



\* 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.

**FIGURE 2: DEPARTMENTAL APPROPRIATIONS FOR AGENCIES IN THE PORTFOLIO (\$'000)**

Department of the Environment and Heritage (DEH) *	Office of the Renewable Energy Regulator (ORER)	Great Barrier Reef Marine Park Authority (GBRMPA)	Sydney Harbour Federation Trust (SHFT)	Bureau of Meteorology (Bureau)
\$326,243	\$2,687	\$22,844	\$23,651	\$219,831

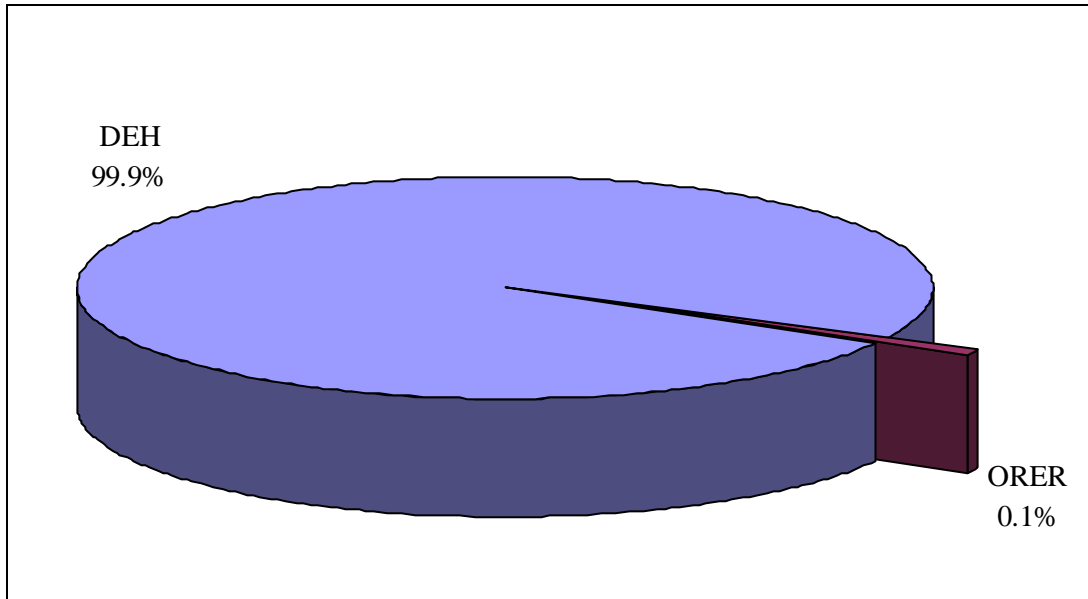


\* Includes appropriations for Outcome 1 – Environment (\$226.875m) and Outcome 2 – Antarctic (\$99.368m). Appropriations for Outcome 1 – Environment includes funding for the DNP. Funds of \$40.808m will be appropriated directly to Outcome 1 – Environment and transferred to the DNP.

Appropriations of \$38.410 million for Departmental Capital Equity Injections are also included in the above totals for the DEH Outcome 2 – Antarctic (\$4.805m), the Bureau (\$13.105m) and the SHFT (\$20.5m). (Refer Appropriations and Other Revenue – Portfolio Summary page 19)

**FIGURE 3: ADMINISTERED APPROPRIATIONS FOR AGENCIES IN THE PORTFOLIO (\$'000)**

Department of the Environment and Heritage (DEH) \$492,316	Office of the Renewable Energy Regulator (ORER) \$208
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## APPROPRIATIONS AND OTHER REVENUE – PORTFOLIO SUMMARY

Outcome	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	Bill No. 2 <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>Outcome 1 – The environment, especially those aspects that are matters of national environmental significance, is protected and conserved</b>								
<i>Environment</i>								
Administered	442,395	27,791	22,130	492,316	na	-	na	492,316
Departmental	226,875	-	-	226,875	88.1%	30,623	11.9%	257,498
<i>Office of the Renewable Energy Regulator</i>								
Administered	-	-	208	208	na	-	na	208
Departmental	2,687	-	-	2,687	100%	-	na	2,687
<i>Director of National Parks</i>								
Departmental	-	-	-	-	na	56,729	na	56,729
<i>Great Barrier Reef Marine Park Authority</i>								
Departmental	15,444	-	7,400	22,844	60.0%	15,201	40.0%	38,045
<i>Sydney Harbour Federation Trust</i>								
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>690,552</b>	<b>48,291</b>	<b>29,738</b>	<b>768,581</b>	<b>na</b>	<b>107,553</b>	<b>na</b>	<b>876,134</b>
<b>Outcome 2 – Australia's interests in Antarctica are advanced</b>								
<i>Antarctic</i>								
Departmental	94,563	-	-	94,563	99.0%	919	1.0%	95,482
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>919</b>	<b>na</b>	<b>100,287</b>

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

Outcome	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	Bill No. 2 <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>Outcome 1 – Australia benefits from meteorological and related science and services</b>								
<i>Bureau of Meteorology</i>								
Departmental	206,726	-	-	206,726	92.3%	17,242	7.7%	223,968
Departmental equity injection	-	13,105	-	13,105	na	-	na	13,105
<b>Total Outcome 1</b>	206,726	13,105	-	219,831	na	17,242	na	237,073
<b>Total Portfolio</b>								
Administered	442,395	27,791	22,338	492,524	na	-	na	492,524
Departmental	549,446	38,410	7,400	595,256	81.6%	125,714	18.4%	720,970
<b>TOTAL PORTFOLIO RESOURCES</b>	991,841	66,201	29,738	1,087,780	na	125,714	na	1,213,494

This table has been redesigned to correspond with Budget Paper No. 4 ‘Agency Resourcing’. It now includes (where appropriate) administered revenue from other sources.

(1) Under the appropriation structure, Bill No. 2 includes 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 3, Tables 3.1.

(3) Total appropriations = Bill No. 1 + Bill No. 2 + Special appropriations.

(4) Revenue from other sources includes *Financial Management and Accountability Act 1997* s.31 revenues, Commonwealth Authorities and Companies body revenues 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 + 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 statement of financial performance for application of agency revenue.

**AUSTRALIAN GOVERNMENT INDIGENOUS EXPENDITURE (AGIE) ENVIRONMENT AND HERITAGE PORTFOLIO**

**PORTFOLIO TABLE 1: AUSTRALIAN GOVERNMENT INDIGENOUS EXPENDITURE**

Outcome	Appropriations					
	Bill	Bill	Special	Total	Other	Total
	No.1	No.2		App's	resources	resources
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
(A)	(B)	(C)	(D)	(E)	(F)=(D)+(E)	
<b>Outcome 1 – Environment</b>						
<i>The Environment, especially those aspects that are matters of national significance, is protected and conserved</i>						
<b>Administered 2005–06</b>	<b>4,559</b>	-	<b>335</b>	<b>4,894</b>	<b>4,300</b>	<b>9,194</b>
<i>Administered 2004–05</i>	<i>3,934</i>	-	<i>378</i>	<i>4,312</i>	<i>4,300</i>	<i>8,612</i>
<b>Departmental 2005–06</b>	<b>1,914</b>	-	-	<b>1,914</b>	<b>216</b>	<b>2,130</b>
<i>Departmental 2004–05</i>	<i>1,772</i>	-	-	<i>1,772</i>	-	<i>1,772</i>
<b>Total Outcome 1 2005–06</b>	<b>6,473</b>	-	<b>335</b>	<b>6,808</b>	<b>4,516</b>	<b>11,324</b>
<i>Total Outcome 1 2004–05</i>	<i>5,706</i>	-	<i>378</i>	<i>6,084</i>	<i>4,300</i>	<i>10,384</i>
<b>Outcome 1 –Bureau of Meteorology</b>						
<i>Australia benefits from meteorological and related science and services</i>						
<b>Departmental 2005–06</b>	<b>46</b>	-	-	<b>46</b>	-	<b>46</b>
<i>Departmental 2004–05</i>	<i>39</i>	-	-	<i>39</i>	-	<i>39</i>
<b>Total Outcome 1 2005–06</b>	<b>46</b>	-	-	<b>46</b>	-	<b>46</b>
<i>Total Outcome 1 2004–05</i>	<i>39</i>	-	-	<i>39</i>	-	<i>39</i>
<b>Outcome 1 – Great Barrier Reef Marine Park</b>						
<i>Protection, wise use, understanding and enjoyment of the Great Barrier Reef</i>						
<b>Departmental 2005–06</b>	<b>295</b>	-	<b>195</b>	<b>490</b>	<b>10</b>	<b>500</b>
<i>Departmental 2004–05</i>	<i>266</i>	-	<i>161</i>	<i>427</i>	<i>9</i>	<i>436</i>
<b>Total Outcome 1 2005–06</b>	<b>295</b>	-	<b>195</b>	<b>490</b>	<b>10</b>	<b>500</b>
<i>Total Outcome 1 2004–05</i>	<i>266</i>	-	<i>161</i>	<i>427</i>	<i>9</i>	<i>436</i>
<b>Total Administered 2005–06</b>	<b>4,559</b>	-	<b>335</b>	<b>4,894</b>	<b>4,300</b>	<b>9,194</b>
<i>Total Administered 2004–05</i>	<i>3,934</i>	-	<i>378</i>	<i>4,312</i>	<i>4,300</i>	<i>8,612</i>
<b>Total Departmental 2005–06</b>	<b>2,255</b>	-	<b>195</b>	<b>2,450</b>	<b>226</b>	<b>2,676</b>
<i>Total Departmental 2004–05</i>	<i>2,077</i>	-	<i>161</i>	<i>2,238</i>	<i>9</i>	<i>2,247</i>
<b>Total AGIE 2005–06</b>	<b>6,814</b>	-	<b>530</b>	<b>7,344</b>	<b>4,526</b>	<b>11,870</b>
<i>Total AGIE 2004–05</i>	<i>6,011</i>	-	<i>539</i>	<i>6,550</i>	<i>4,309</i>	<i>10,859</i>

