

**PORTFOLIO SUPPLEMENTARY ADDITIONAL
ESTIMATES STATEMENTS NO.2 2008-09**

Appropriation Bill (No. 5) 2008-09

And

Appropriation Bill (No. 6) 2008-09

**ENVIRONMENT, WATER, HERITAGE AND THE ARTS
PORTFOLIO**

**EXPLANATION OF SUPPLEMENTARY ADDITIONAL
ESTIMATES 2008-09**

© Commonwealth of Australia 2009

ISBN 978 1742 214900

This work is copyright. Apart from any use as permitted under the *Copyright Act 1968*, no part may be reproduced by any process without prior written permission from the Commonwealth. Requests and inquiries concerning reproduction and rights should be addressed to the:

Commonwealth Copyright Administration
Attorney General's Department
Robert Garran Offices
National Circuit
Canberra ACT 2600

Or posted at
Website: www.ag.gov.au/cca

Printed By Canprint Communications Pty Ltd



**PARLIAMENT HOUSE
CANBERRA 2600**

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

We hereby submit Supplementary Additional Estimates Statements in support of the additional appropriations sought for the Environment, Water, Heritage and the Arts Portfolio through the Appropriation Bills (No. 5) and (No. 6) 2008-09.

These statements have been developed, and are submitted to the Parliament, as a statement on the funding requirements being sought for the Portfolio.

We present these statements by virtue of our ministerial responsibility for accountability to the Parliament and, through it, the public.

Yours sincerely

PETER GARRETT AM

PENNY WONG

TABLE OF CONTENTS

User Guide	vii
Environment, Water, Heritage and the Arts Portfolio.....	1
Supplementary Additional Estimates Statements	1
Environment, Water, Heritage and the Arts Portfolio.....	3
1.1 Overview of supplementary additional appropriations sought.....	3
1.2 Agency Resource Statement	3
1.3 Agency Measures Table	6
1.4 Supplementary Additional Estimates and Variations.....	7
1.5 Breakdown of supplementary additional estimates by appropriation bill, of funding sought.....	8

USER GUIDE

The purpose of the Portfolio Supplementary Additional Estimates Statements (PSAES) is to explain Appropriation Bills (No. 5) and (No. 6) 2008-2009. This document serves to inform senators and members of parliament and the public of the proposed allocation of supplementary additional appropriations to Government outcomes by agencies within the portfolio.

The PSAES are declared by the Appropriation Bills (No. 5) and (No. 6) to be a 'relevant document' to the interpretation of the Bill according to section 15AB of the *Acts Interpretation Act 1901*.

Whereas the PSAES are focused on explaining the supplementary additional estimates appropriations, information on total 2008-09 Budget resourcing, planned performance, and a full set of agency budgeted financial statements can be found in the 2008-09 Portfolio Additional Estimates Statements which accompanied the 2008-2009 annual Appropriation Bills (No. 3) and (No. 4).

**ENVIRONMENT, WATER,
HERITAGE AND THE ARTS
PORTFOLIO**

**SUPPLEMENTARY ADDITIONAL
ESTIMATES STATEMENTS NO. 2**

ENVIRONMENT, WATER, HERITAGE AND THE ARTS PORTFOLIO

1.1 OVERVIEW OF SUPPLEMENTARY ADDITIONAL APPROPRIATIONS SOUGHT

The Portfolio is seeking a net increase of \$158.6 million over four years, through Appropriation Bill No. 5, to administer the Energy Efficient Homes component of the Nation Building and Jobs Plan. This includes funding of \$19.6 million in 2008-09 for the Portfolio to undertake communications and implementation activities for commencement of the Energy Efficient Homes package.

The \$3.9 billion Nation Building and Jobs Plan – Energy Efficient Homes package, previously agreed by the Government, will improve the energy efficiency of Australian homes through the installation of insulation and increased rebates for solar and heat pump hot water systems.

Funding of \$500.0 million will be brought forward from the existing funding under Water for the Future - Restoring the Balance in the Basin. This bring forward will be allocated over the four years 2008–09 to 2011–12 to expedite water purchases under the Nation Building and Jobs Plan – Water for the Future - Restoring the Balance in the Basin program.

1.2 AGENCY RESOURCE STATEMENT

The Agency Resource Statement details the resourcing for the Department of the Environment, Water, Heritage and the Arts (DEWHA) at Supplementary Additional Estimates. Table 1.1 outlines the total resourcing available from all sources for the 2008–09 Budget year, including variations through Appropriation Bills No. 5 and No. 6, special appropriations and special accounts.

Table 1.1: Agency resource statement – Supplementary additional estimates through Appropriation Bills No. 5 and No. 6

	Estimate as at Supplementary * Additional Estimates 2008-09 \$'000	Proposed Supplementary = Estimates No.2 2008-09 \$'000	Total Estimate at Supplementary Estimates No.2 2008-09 \$'000	Total Available Appropriation 2007-08 \$'000
Ordinary Annual Services				
Departmental outputs				
Departmental outputs	520,505	1,010 ¹	521,515	547,948
Payments to CAC Act bodies	44,196	-	44,196	44,051
FMA Reg 15 and 16 receipts	97,167	-	97,167	92,196
Total	661,868	1,010	662,878	684,195
Administered expenses				
Outcome 1- Environment	841,155	18,551 ¹	859,706	775,548
Outcome 2 - Antarctica	-	-	-	3,000
Outcome 3 - Water	390,211	-	390,211	172,879
Outcome 4 - Arts	203,793	-	203,793	147,462
Payments to CAC Act Bodies	408,906	-	408,906	-
Total	1,844,065	18,551	1,862,616	1,098,889
Total ordinary annual services	A 2,505,933	19,561	2,525,494	1,783,084
Other services				
Administered expenses				
Specific payments to States, Act, NT and local government				
Outcome 1- Environment	45,308	-	45,308	42,627
Outcome 2 - Antarctica	-	-	-	-
Outcome 3 - Water	240,240	-	240,240	99,796
Outcome 4 - Arts	-	-	-	-
Total	285,548	-	285,548	142,423
New administered expenses				
Outcome 1- Environment	-	-	-	-
Outcome 2 - Antarctica	-	-	-	-
Outcome 3 - Water	-	-	-	46,841
Outcome 4 - Arts	-	-	-	-
Total	-	-	-	46,841
Departmental non-operating				
Equity injections	2,198	-	2,198	19,054
Previous years' outputs	-	-	-	-
Payments to CAC Act bodies -non operating	150	-	150	15,000
Total	2,348	-	2,348	34,054
Administered non-operating				
Administered Assets and Liabilities	152,433	250,000 ²	402,433	11,959
Payments to CAC Act bodies -non operating	90	-	90	-
Total	152,523	250,000	402,523	11,959
Total other services	B 440,419	250,000	690,419	235,277
Total Available Annual Appropriations	2,946,352	269,561	3,215,913	2,018,361
Special Appropriations				
Special Appropriations limited by criteria/entitlement				
Special Appropriations limited by amount				
Total Special Appropriations	C -	-	-	-
Total Appropriations excluding Special Accounts	2,946,352	269,561	3,215,913	2,018,361

Table 1.1: Agency resource statement – Supplementary additional estimates through Appropriation Bills No. 5 and No. 6 – cont.

	Estimate as at Supplementary + Additional Estimates 2008-09 \$'000	Proposed Supplementary = Estimates No.2 2008-09 \$'000	Total Estimate at Supplementary Estimates No.2 2008-09 \$'000	Total Available Appropriation 2007-08 \$'000
Special Accounts				
Opening balance	418,458	-	418,458	437,966
Appropriation receipts	366,812	-	366,812	301,552
Non-appropriation receipts to Special Accounts	33,388	-	33,388	66,918
Total Special Account	D 818,658	-	818,658	806,436
Total resourcing	3,765,010	269,561	4,034,571	2,824,797
A+B+C+D				
Less amounts credited to special accounts and/or CAC Act bodies through annual appropriations	(864,071)	-	(864,071)	(242,501)
Total net resourcing for DEWHA	2,900,939	269,561	3,170,500	2,582,296

¹ Appropriation Bill (No. 5) 2008-09

² Appropriation Bill (No. 6) 2008-09

Reader note: All figures are GST exclusive.

Third Party Payments from and on behalf of other agencies

	Estimate at Supp. Additional Estimates 2008-09 \$'000	Estimate at Supp. Additional Estimates No.2 2008-09 \$'000
Payments made to CAC Act bodies within the Portfolio		
Administered Expenses		
Australia Council (Annual Appropriation Bills)	166,290	166,290
Australian Film, Television and Radio School (Annual Appropriation Bills)	23,301	23,301
Australian National Maritime Museum (Annual Appropriation Bills)	23,069	23,069
National Film and Sound Archive (Annual Appropriation Bills)	25,172	25,172
National Gallery of Australia (Annual Appropriation Bills)	41,796	41,796
National Library of Australia (Annual Appropriation Bills)	57,680	57,680
National Museum of Australia (Annual Appropriation Bills)	40,275	40,275
Screen Australia (Annual Appropriation Bills)	31,389	31,389
Sydney Harbour Federation Trust (Annual Appropriation Bills)	24	24
Total Administered Expenses disclosed above	408,996	408,996
Departmental Outputs		
The Director of National Parks (Annual Appropriation Bills)	44,196	44,196
Total Departmental Outputs disclosed above	44,196	44,196

1.3 AGENCY MEASURES TABLE

Table 1.1 summarises new Government measures funded through the Appropriation Bills No. 5 and No. 6. The table is split into expense and capital measures, with the affected output group identified.

Table 1.2: Agency measures through Appropriation Bills No. 5 and No. 6

	Output Group	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000
Expense measures					
Nation Building and Jobs Plan - Energy Efficient Homes - Communications	1.1				
Administered expense		17,875	6,425	-	-
Departmental outputs		-	-	-	-
Nation Building and Jobs Plan - Energy Efficient Homes - Implementation Costs	1.1				
Administered expense		676	37,496	37,371	18,493
Departmental outputs		1,010	18,058	16,574	4,636
Total Expense Measures		19,561	61,979	53,945	23,129
Capital measures					
Nation Building and Jobs Plan - Water for the Future - Restoring the Balance in the Basin	3.1				
Administered capital		250,000	100,000	50,000	100,000
Total capital measures - Administered		250,000	100,000	50,000	100,000

1.4 SUPPLEMENTARY ADDITIONAL ESTIMATES AND VARIATIONS

Table 1.3 details the changes to the resourcing for DEWHA resulting from Appropriation Bills No. 5 and No. 6, by Outcomes, Administered Items and Departmental Outputs.

Table 1.3: Supplementary additional estimates and variations to outcomes – measures

	Output Group Impacted	2008-09 (\$'000)	2009-10 (\$'000)	2010-11 (\$'000)	2011-12 (\$'000)
Outcome 1					
Increase in estimates (administered)					
Nation Building and Jobs Plan - Energy Efficient Homes - Communications	1.1	17,875	6,425	-	-
Nation Building and Jobs Plan - Energy Efficient Homes - Implementation Costs	1.1	676	37,496	37,371	18,493
Net impact on estimates for Outcome 1 (administered)		18,551	43,921	37,371	18,493
Increase in estimates (departmental)					
Nation Building and Jobs Plan - Energy Efficient Homes - Implementation Costs	1.1	1,010	18,058	16,574	4,636
Net impact on estimates for Outcome 1 (departmental)		1,010	18,058	16,574	4,636
Outcome 2					
Net impact on estimates for Outcome 2 (administered)					
		-	-	-	-
Net impact on estimates for Outcome 2 (departmental)					
		-	-	-	-
Outcome 3					
Net impact on estimates for Outcome 3 (administered)					
		-	-	-	-
Net impact on estimates for Outcome 3 (departmental)					
		-	-	-	-
Outcome 4					
Net impact on estimates for Outcome 4 (administered)					
		-	-	-	-
Net impact on estimates for Outcome 4 (departmental)					
		-	-	-	-
Capital measures					
Increase in estimates (administered)					
Nation Building and Jobs Plan - Water for the Future - Restoring the Balance in the Basin	3.1	250,000	100,000	50,000	100,000
Total Capital Measures		250,000	100,000	50,000	100,000

1.5 BREAKDOWN OF SUPPLEMENTARY ADDITIONAL ESTIMATES BY APPROPRIATION BILL, OF FUNDING SOUGHT

The following tables detail the Supplementary Additional Estimates sought for DEWHA through Appropriation Bills No. 5 and No. 6.

Table 1.4: Appropriation Bill (No. 5) 2008-2009

	2007-08 available (\$'000)	2008-09 Budget (\$'000)	Supplementary additional estimates (\$'000)	Reduced estimates (\$'000)	2008-09 revised (\$'000)
ADMINISTERED ITEMS					
Outcome 1					
The environment, especially those aspects that are matters of national environmental significance, is protected and conserved	775,548	847,468	18,551	-	866,019
Outcome 2					
Australia's interests in Antarctica are advanced	3,000	-	-	-	-
Outcome 3					
More efficient and sustainable use of Australia's water resources	172,879	390,084	-	-	390,084
Outcome 4					
Development of a rich and stimulating cultural sector for all Australians	147,462	203,576	-	-	203,576
Total	1,098,889	1,441,128	18,551	-	1,459,679
DEPARTMENTAL OUTPUTS					
Outcome 1					
The environment, especially those aspects that are matters of national environmental significance, is protected and conserved	329,167	269,474	1,010	-	270,484
Outcome 2					
Australia's interests in Antarctica are advanced	133,572	104,602	-	-	104,602
Outcome 3					
More efficient and sustainable use of Australia's water resources	48,111	66,544	-	-	66,544
Outcome 4					
Development of a rich and stimulating cultural sector for all Australians	37,098	34,039	-	-	34,039
Total	547,948	474,659	1,010	-	475,669
Total administered and departmental	1,646,837	1,915,787	19,561	-	1,935,348

Note 1: 2007-08 actual appropriation is included to allow a comparison of this year's appropriation with what was made available for use in the previous year.

Table 1.5: Appropriation Bills (No. 6) 2008-2009

	2007-08 available (\$'000)	2008-09 Budget (\$'000)	Supplementary additional estimates (\$'000)	Reduced estimates (\$'000)	2008-09 revised (\$'000)
PAYMENTS TO STATES, ACT, NT AND LOCAL GOVERNMENT					
Outcome 1					
The environment, especially those aspects that are matters of national environmental significance, is protected and conserved	42,627	45,000	-	-	45,000
Outcome 2					
Australia's interests in Antarctica are advanced	-	-	-	-	-
Outcome 3					
More efficient and sustainable use of Australia's water resources	99,796	239,522	-	-	239,522
Outcome 4					
Development of a rich and stimulating cultural sector for all Australians	-	-	-	-	-
Total	142,423	284,522	-	-	284,522
OTHER ADMINISTERED ITEMS					
Outcome 1					
The environment, especially those aspects that are matters of national environmental significance, is protected and conserved	-	-	-	-	-
Outcome 2					
Australia's interests in Antarctica are advanced	-	-	-	-	-
Outcome 3					
More efficient and sustainable use of Australia's water resources	46,841	152,433	-	-	152,433
Outcome 4					
Development of a rich and stimulating cultural sector for all Australians	-	-	-	-	-
Total	46,841	152,433	-	-	152,433
Non-operating					
Equity injections	19,054	1,607	-	-	1,607
Previous years' outputs	-	-	-	-	-
Administered assets and liabilities	11,959	-	-	-	-
Nation Building and Jobs Plan - Water for the Future - Restoring the Balance in the Basin	-	-	250,000	-	250,000
Total	31,013	1,607	250,000	-	251,607
Department of Environment, Water, Heritage and the Arts					
Total	220,277	438,562	250,000	-	688,562

Note 1: 2007-08 actual appropriation is included to allow a comparison of this year's appropriation with what was made available for use in the previous year.