Senate Standing Committee on Environment and Communications
Legislation Committee
Answers to questions on notice
Environment portfolio

Question No: 174

Hearing: Budget Estimates

Outcome: Outcome 3

Programme: Australian Antarctic Division (AAD)

Topic: AAD - Operating budget

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Question Date: 25 May 2015

Question Type: Spoken

Senator Whish-Wilson asked:

Mr Sutton: The depreciation gets reassessed annually, and the finance costs represent future make-good costs, and they have been in the budget now for several years.
Senator WHISH-WILSON: Okay, maybe the subtotal. I wanted to strip out the maintaining Australia's presence before we go into depreciation and approved operating loss. I am just trying to get an idea of your operating budget. You can take that on notice.
Dr Wooding: I can take that on notice.
Senator WHISH-WILSON: I just want to know how that has fluctuated over the last 10 years rather than a short-term view, because you are talking about a long-term plan now. You mentioned that after August you will be looking at formulating it. My guess, Senator Birmingham, is that it will be before the next election that you might release your new budget and your 20-year plan. I would be interested to know how that would reflect the previous 10 years, not just a short time period.

Answer:

1. Programme 3.1 – Summary of Funding for the last 10 years – 2006-07 to 2015-16

Outcome 3 - Programme 3.1: Antarctica: Science, Policy and Presence

	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	
	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000	
	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	
Departmental Appropriation (Expenses)											
Base Appropriation	69,172	73,860	72,862	74,191	73,288	72,928	72,471	72,142	70,700	68,625	
Budget Measures - Core											
Australia-Antarctica Airlink	13,638	11,622	11,700	11,700	11,700	11,700	11,514	11,610	11,336	11,247	*
Logistics/Shipping Support		3,300	3,300	3,400	3,400	3,400	3,346	3,373	3,386	3,356	*
Total Core Departmental Appropriation (Ongoing)	**82,810**	**88,782**	**87,862**	**89,291**	**88,388**	**88,028**	**87,331**	**87,125**	**85,422**	**83,228**	
Maintaining Australia's Presence in Antarctica	-	-	-	12,000	13,200	13,200	11,220	9,537	9,359	9,400	
Total Core Departmental Appropriation (All Measures)	**82,810**	**88,782**	**87,862**	**101,291**	**101,588**	**101,228**	**98,551**	**96,662**	**94,781**	**92,628**	
Budget Measures - Non-Core/Temporary Measures											
Australia-Antarctica Shipping Capability - Development of final detailed proposal	-	-	-	-	-	-	-	3,215	-	-	
Aurora Australis Life Extension Works	-	-	-	-	-	-	2,626	3,956	-	1,282	
Anti-Whaling Strategy - International Legal Action	-	-	-	-	-	1,224	606	652	-	-	
Total Departmental Appropriation (Expenses)	**82,810**	**88,782**	**87,862**	**101,291**	**101,588**	**102,452**	**101,783**	**104,485**	**94,781**	**93,910**	
Revenues from Independent Sources (Expenses)	3,392	1,593	11,817	2,053	1,593	1,393	30,070	31,931	19,347	10,375	^
Total Departmental Appropriation (Expenses)	**86,202**	**90,375**	**99,679**	**103,344**	**103,181**	**103,845**	**131,853**	**136,416**	**114,128**	**104,285**	
Expenses not requiring appropriation in the Budget Year	-	-	-	24,659	46,211	48,368	53,974	49,326	57,337	53,454	#
Total Expenses for Programme 3.1 (As Per PBS each Year)	**86,202**	**90,375**	**99,679**	**128,003**	**149,392**	**152,213**	**185,827**	**185,742**	**171,465**	**157,739**	
Departmental Capital Budget	**18,935**	**16,740**	**16,740**	**16,740**	**18,000**	**16,914**	**13,600**	**14,330**	**14,943**	**14,132**	

*- Made Ongoing in 2014-15 Budget
- Depreciation/amortisation and other non-cash expenses
^ - The increase in gross revenue from independent sources in 2012-13, 2013-14, 2014-15, and 2015-16 relates to the utilisation of the AAD's A319 aircraft by the Department of Immigration, resulting in increased revenue and increased expenses.