

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

Question No: 51
Hearing: Supplementary Budget Estimates
Outcome: Outcome 1
Programme: Wildlife Heritage and Marine Division
Topic: HERITAGE FUNDING
Hansard Page: N/A
Question Date: 29 October 2014
Question Type: Written

Senator Waters asked:

I refer to QoN 50 from Budget estimates 2014, where the Department outlined where the \$8.5 million reduction in funding to Program 1.4 (which includes heritage) will come from. Has the Department finished business planning for this FY yet? Can you now advise what changes to the Department's activities will result from the \$5.606 million, the 'proportion of the overall reduction in the Department's 14/15 appropriation', cut from this outcome?

a. Can you please explain exactly what "own source revenue", referred to in the QoN above, means, and what the components of this reduction is?

Answer:

The \$5.606 million reduction, representing a proportion of the overall reduction in the Department's appropriation for 2014-15, including for corporate services to the divisions responsible for Programme 1.4, and a small reduction in external revenue from independent sources is detailed in the following tables.

Outcome 1.4	13/14	14/15	<i>Variance</i>
Bill 1 Departmental	15,288	12,618	-2,670
Administered programs	6,685	5,814	- 871
Corporate Overheads	9,918	7,853	-2,065
			-5,606

The Department's Business Plan for outcome 1.4 is available on its webpage.

Of the individual items in the above table, the items that contributed to each item have been identified in the table below:

Outcome 1.4		-2,670
Savings including share of Efficiency Dividend and allocation of Departmental pressures, includes the cessation of the Marine Protected Areas initiative	-2,613	
Reduction due to budget	-57	
Admin Programs		-871
Indigenous Heritage Programme to PM&C	-988	
One year programme - Replica Mawsons Hut	-350	
New Programme - Community Heritage & Icons Programme	467	
Corporate Overheads – Outcome 1.4 share*		-2065

*Note: Corporate overheads are a distribution of the Departments corporate costs based on a pro-rata formula

Under the FMA Act (superseded by the PGPA Act) departments were able to recognise and retain funds that met the requirements of Regulation 15 (in accordance with s31) – the general name for these funds is ‘own source revenue’.

Own source revenue is defined as revenue that is provided from sources other than direct appropriation – generally this is provided for a specific purpose rather than being available for general use.

Details of the movement between the two years for own source revenue:

Own source revenue		-2349
Kokoda project (AUSAID)	-1251	
National Landcare Implementation Funding (NHT)	-624	
Bush Blitz project (Director of National Parks)	-101	
East Rennell project (AUSAID)	-178	
Australian Funds In Trust (UNESCO)	-208	
New initiative - Whale & Dolphins project (NHT)	110	
Corporate Overhead – outcome 1.4 share*	-97	

* Note: funds received may be subject to reduction to cover corporate functions