

LEGISLATIVE ASSEMBLY OF THE NORTHERN TERRITORY

WRITTEN QUESTION

Ms J Carney

to Minister for Natural Resources, the Environment
and Heritage

Environment and Heritage - Funding


Budget Paper 3, p 217, 2004/05 Estimate for Environment and Heritage is \$6.726 million, 2004/05 Budget is \$6.091 million.

Could you please give a breakdown of the difference of \$635 000?


ANSWER

The difference of \$635 000 arises from a variety of sources. The information for each of the three Environment and Heritage outputs is provided below.


Environment Protection Services

2004-05 Original Budget \$000	Reason for Variation	\$000	2004-05 Revised Estimate \$000
3 211	 <p>Additional funding in 2004-05 for:</p> <ul style="list-style-type: none"> • Enterprise Bargaining Agreement • Internal transfer for personnel expenses to deal with additional assessment workloads • One off transfer from Conservation and Natural Resources for Darwin Harbour stormwater strategy project • Funding in 2004-05 for external Litter Abatement grants not finalised in 2003-04 • Increase in Corporate Overheads • Increase in DCIS Notional Charges • Messaging Contract Adjustment 	<p>Total = +456</p> <p>+29</p> <p>+179</p> <p>+100</p> <p>+97</p> <p>+29</p> <p>+16</p> <p>+6</p>	3 667

Greenhouse Policy

2004-05 Original Budget	Reason for Variation		2004-05 Revised Estimate
\$000		\$000	\$000
468	 Additional funding in 2004-05 for: <ul style="list-style-type: none"> • Enterprise Bargaining Agreement • Increase in DCIS Notional Charges 	Total = +7 +5 +2	475

Heritage Conservation Services

2004-05 Original Budget	Reason for Variation		2004-05 Revised Estimate
\$000		\$000	\$000
2 412	 Additional funding in 2004-05 for: <ul style="list-style-type: none"> • Funding in 2004-05 for external heritage grants not finalised in 2003-04 • Transfer from Conservation and Natural Resources for Darwin Harbour cultural survey • Increase in Corporate Overheads • Enterprise Bargaining Agreement • Increase in DCIS Notional Overhead Charges • Messaging Contract Agreement Offset by reduction in funding for 2004-05: <ul style="list-style-type: none"> • Depreciation adjustment 	Total = +172 +85 +55 +18 +9 +5 +2 -2	2 584