

**PORTFOLIO ADDITIONAL
ESTIMATES STATEMENTS 2010–11**

AGRICULTURE, FISHERIES AND FORESTRY
PORTFOLIO

EXPLANATIONS OF ADDITIONAL ESTIMATES 2010–11

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The document must be attributed as the Agriculture, Fisheries and Forestry Portfolio Additional Estimates Statements 2010-11.

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SENATOR THE HON. JOE LUDWIG

**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

I hereby submit Portfolio Additional Estimates Statements in support of the 2010-11 Additional Estimates for the Agriculture, Fisheries and Forestry portfolio.

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

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

Yours sincerely

Joe Ludwig

Abbreviations and conventions

(a) The following notations may be used:

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nfp	not for publication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

(b) 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

Should you have any enquiries regarding this publication please contact Darren Schaeffer, Chief Finance Officer, Department of Agriculture, Fisheries and Forestry on (02) 6272 4398.

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

**USER GUIDE
TO THE
PORTFOLIO ADDITIONAL
ESTIMATE STATEMENTS**

USER GUIDE

The purpose of the Portfolio Additional Estimates Statements (PAES), like that of the Portfolio Budget Statements (PB Statements), is to inform senators, members of parliament and the public of the proposed allocation of resources to government outcomes by agencies within the portfolio. The focus of the PAES differs from the PB Statements in one important aspect. While the PAES include an Agency Resource Statement to inform parliament of the revised estimate of the total resources available to an agency, the focus of the PAES is on explaining the changes in resourcing by outcome(s) since the budget. As such, the PAES provides information on new measures and their impact on the financial and/or non-financial planned performance of programs supporting those outcomes.

The PAES facilitate understanding of the proposed appropriations in Appropriation Bills (No. 3 and No. 4) 2010–11. In this sense the PAES is declared by the Additional Estimates Appropriation Bills to be a ‘relevant document’ to the interpretation of the Bills according to section 15AB of the *Acts Interpretation Act 1901*.

Whereas the *Mid-Year Economic and Fiscal Outlook 2010–11* is a mid-year budget report which provides updated information to allow the assessment of the government’s fiscal performance against its fiscal strategy, the PAES update the most recent budget appropriations for agencies within the portfolio.

STRUCTURE OF THE PORTFOLIO ADDITIONAL ESTIMATES STATEMENTS

The PAES are presented in three parts with subsections.

User guide	
Provides a brief introduction explaining the purpose of the PAES.	
Portfolio overview	
Provides an overview of the portfolio, including a chart that outlines the outcomes for agencies in the portfolio.	
Agency additional estimates statements	
A statement (under the name of the agency) for each agency affected by Additional Estimates.	
Section 1: Agency overview and resources	This section details the total resources available to an agency, the impact of any measures since Budget, and impact on Appropriation Bills No. 3 and No. 4.
Section 2: Revisions to outcomes and planned performance	This section details changes to government outcomes and/or changes to the planned performance of agency programs.
Section 3: Explanatory tables and budgeted financial statements	This section contains updated explanatory tables on special account flows and staffing levels and revisions to the budgeted financial statements.
Portfolio glossary	Explains key terms relevant to the portfolio.

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PORTFOLIO OVERVIEW

PORTFOLIO OVERVIEW

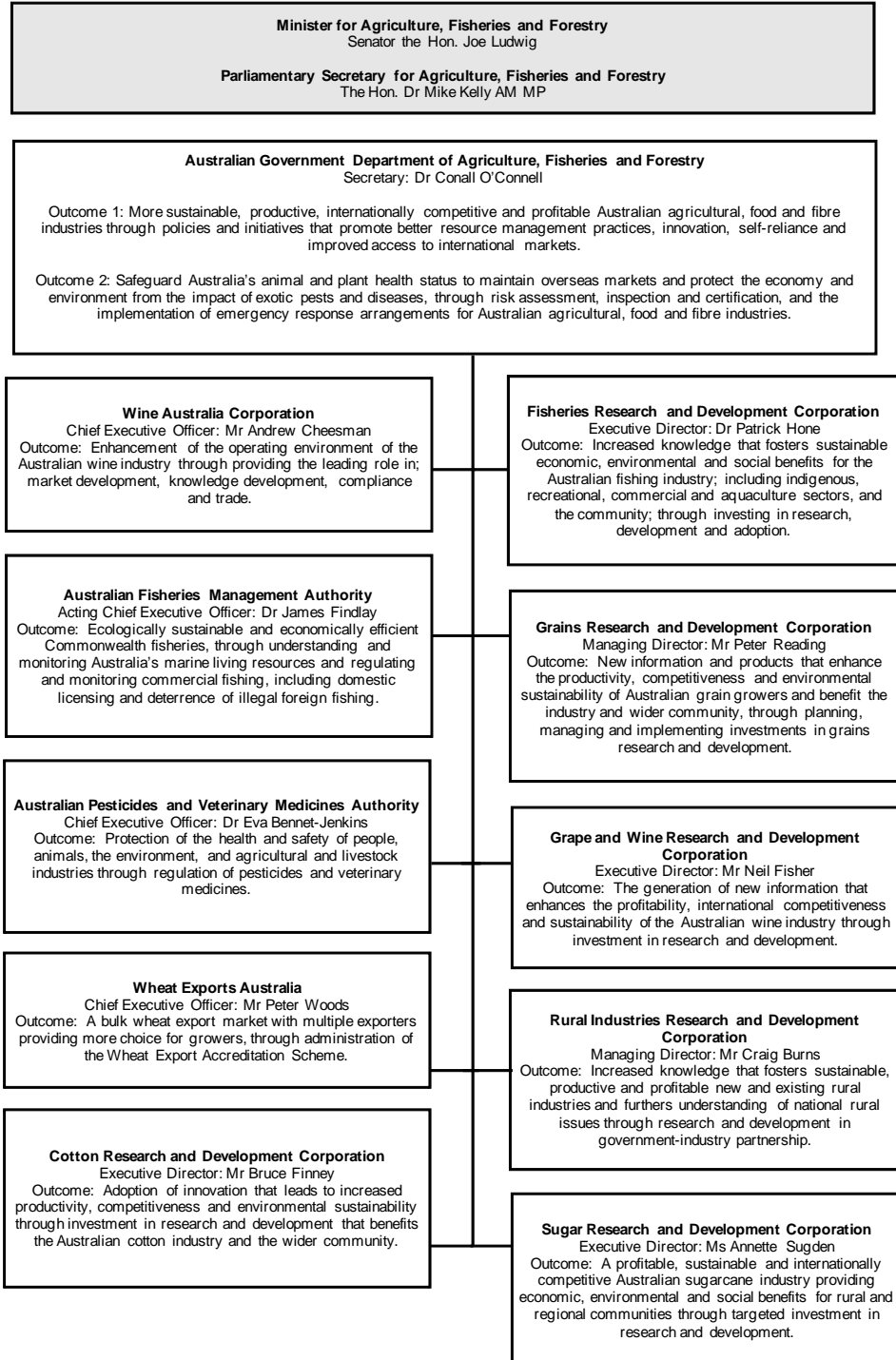
The Agriculture, Fisheries and Forestry portfolio consists of the Australian Government Department of Agriculture, Fisheries and Forestry (the department) and 10 portfolio bodies (Figure 1 refers).

The portfolio roles and responsibilities have not changed since the publication of the 2010-11 Portfolio Budget Statements. However, the department has transferred some food industry policy functions to the Department of Innovation, Industry, Science and Research and responsibility for some fishing functions of an administrative nature to the Australian Fisheries Management Authority. The Australian Pesticides and Veterinary Medicines Authority has also received responsibility for the promulgation of maximum residue limits in the Food Standards Code from Food Standards Australia New Zealand. All of the above transactions only involved minor funding transfers and have no impact on the outcome and program structures within the portfolio.

Australian Wine and Brandy Corporation has been renamed Wine Australia Corporation. Its roles and responsibilities have not changed.

The department and the Australian Pesticides and Veterinary Medicines Authority are the only portfolio bodies that are receiving additional resources through the Appropriation Bill No. 3.

Figure 1: Agriculture, Fisheries and Forestry portfolio structure and outcomes



PORTFOLIO RESOURCES

Table 1 shows for those agencies reporting in the Portfolio Additional Estimates Statements the additional resources provided to the portfolio in the 2010-11 budget year, by agency.

Table 1: Additional portfolio resources 2010-11

	Appropriation				Special Accounts	Receipts	Total
	Bill No. 3	Bill No. 4	s32 Transfers	Special			
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Department of Agriculture, Fisheries and Forestry							
Administered appropriations	19,028	-	(1,000)	16,900	4,963	-	39,891
Departmental appropriations	850	-	(428)	-	(1,341)	10,501	9,582
Total DAFF	19,878	-	(1,428)	16,900	3,622	10,501	49,473
Australian Pesticides and Veterinary Medicines Authority							
Administered appropriations	-	-	-	-	-	-	-
Departmental appropriations	2,500	-	-	-	50	-	2,550
Total APVMA	2,500	-	-	-	50	-	2,550
Portfolio total	22,378	-	(1,428)	16,900	3,672	10,501	52,023
Less amounts transferred within portfolio							1,867
							Additional resources available within portfolio: 53,890

AGENCY ADDITIONAL ESTIMATES STATEMENTS

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DEPARTMENT OF AGRICULTURE, FISHERIES AND FORESTRY

Section 1: Agency overview and resources

1.1 STRATEGIC DIRECTION

A full outline of the department's strategic direction can be found in the 2010-11 Portfolio Budget Statements.

Following the 2010 Federal Election, the Australian Government confirmed the department's key priorities include implementing drought policy reforms, managing improvements to Australia's biosecurity system and reviewing rural research and development arrangements. In addition, the government committed to developing a National Food Plan, delivering an assistance package for Tasmanian forest contractors, implementing better regulation of agricultural and veterinary chemicals, extending the scope of the FarmReady program, taking action to restrict imports of illegally logged timber and developing the Northern Australia Beef Industry Strategy - Indigenous Pastoral Project as part of the Northern Australia Sustainable Futures measure.

1.2 AGENCY RESOURCE STATEMENT

The department is receiving \$19.028 million in administered funding and \$0.850 million in departmental funding through Appropriation Bill No. 3.

The additional \$19.028 million in administered funding represents an increase from new measures of \$20.644 million and an increase from the movement of funds process of \$4.000 million from 2009-10 offset by a reduction of \$5.616 million representing a transfer of funding to the Department of Treasury associated with the Tasmanian Forestry Policy program.

The \$0.850 million increase in departmental funding represents an increase from new measures of \$0.400 million and an increase of \$0.450 million for prior year expenses.

The department has transferred \$1.000 million in administered funding and \$0.158 million in departmental funding to the Department of Innovation, Industry, Science and Research as a result of changes from the Administrative Arrangements Order (AAO).

In addition to the above AAO changes, \$0.270 million in departmental funding has been transferred to the Australian Fisheries Management Authority which is

Agency Additional Estimates Statements – DAFF

associated with administrative activities for the Queensland Fisheries Joint Authority, the Western Australian Fisheries Joint Authority, the Northern Territory Fisheries Joint Authority and the Torres Strait Protected Zone Joint Authority.

The department is also subject to a range of estimate revisions, including an additional \$16.900 million in administered funding through special appropriations. This comprises \$4.834 million of additional resources for the Exceptional Circumstances drought assistance program, \$7.379 million relating to revised industry levy estimates, and \$4.687 million relating to payments of refunds not elsewhere appropriated.

The above changes are reflected in the Agency resource statement (Table 1.1). This table details the total resourcing for the department at Additional Estimates from all sources.

Table 1.1: Department of Agriculture, Fisheries and Forestry resource statement—Additional estimates for 2010–11 as at Additional Estimates February 2011

	Estimate as at Budget	Proposed Additional Estimates	Total estimate at Additional Estimates	Total available appropriation
	2010–11 \$'000	2010–11 \$'000	2010–11 \$'000	2009–10 \$'000
Ordinary annual services				
Departmental appropriation				
Opening balance ¹	51,342	-	51,342	31,277
Departmental appropriation ^{2,7}	415,449	850	416,299	280,289
s32 Appropriation transfers ³	-	(428)	(428)	26,595
s31 Relevant agency receipts ⁴	43,939	10,501	54,440	43,802
Total	510,730	10,923	521,653	381,963
Administered expenses²				
Outcome 1	187,868	19,028	206,896	212,606
s32 Appropriation transfers ³	-	(1,000)	(1,000)	-
Outcome 2	21,706	-	21,706	17,174
Total	209,574	18,028	227,602	229,780
Total ordinary annual services	A 720,304	28,951	749,255	611,743
Departmental non-operating				
Opening balance ¹	-	-	-	8,616
Equity injections	1,271	-	1,271	-
Previous years' programs	-	-	-	10,802
Total	1,271	-	1,271	19,418
Total other services	B 1,271	-	1,271	19,418
Total available annual appropriations (A+B)	721,575	28,951	750,526	631,161
Special appropriations				
Special appropriations limited by criteria/entitlement				
<i>Australian Animal Health Council (Live-stock Industries) Funding Act 1996, s. 5</i>	6,296	5	6,301	6,536
<i>Australian Meat and Live-stock Industry Act 1997, s. 63(2) – payments to the industry marketing body</i>	74,732	(2,715)	72,017	73,473
<i>Australian Meat and Live-stock Industry Act 1997, s. 64(2) – payments to the industry research body</i>	24,179	(598)	23,581	24,158
Special appropriations carried forward	105,207	(3,308)	101,899	104,167

Continued on following pages

Table 1.1: Department of Agriculture, Fisheries and Forestry resource statement—Additional estimates for 2010–11 as at Additional Estimates February 2011 (continued)

	Estimate as at Budget	Proposed Additional Estimates	Total estimate at Additional Estimates	Total available appropriation
	2010–11	2010–11	2010–11	2009–10
	\$'000	\$'000	\$'000	\$'000
<i>Australian Meat and Live-stock Industry Act 1997, s. 64A(2) – payments to the livestock export marketing body</i>	3,240	120	3,360	4,300
<i>Australian Meat and Live-stock Industry Act 1997, s. 64B(2) – payments to the livestock export research body</i>	810	30	840	862
<i>Australian Meat and Live-stock Industry Act 1997, s. 64C(2) – payments to the meat processor marketing body</i>	4,935	743	5,678	6,430
<i>Australian Meat and Live-stock Industry Act 1997, s. 64D(2) – payments to the meat processor research body</i>	8,868	1,418	10,286	11,548
<i>Australian Meat and Live-stock Industry Act 1997, s. 66(1) – Commonwealth contribution to industry research body</i>	41,798	616	42,414	40,335
<i>Wine Australia Corporation Act 1980, s. 32</i>	5,290	-	5,290	5,606
<i>Dairy Produce Act 1986, s. 6(1)</i>	46,244	441	46,685	51,700
<i>Egg Industry Service Provision Act 2002, s. 8(1)</i>	6,128	-	6,128	5,813
<i>Farm Household Support Act 1992, s. 57(3) – Exceptional Circumstances Relief Payments</i>	134,847	4,834	139,681	266,000
<i>Financial Management and Accountability Act 1997, s. 28(2) – payment of refunds not elsewhere appropriated</i>	1,725	4,687	6,412	1,725
<i>Forestry Marketing and Research and Development Services Act 2007, s. 9(1) payments and matching payments to an industry services body and Commonwealth administration expenses</i>	9,117	1,140	10,257	9,022
<i>Horticulture Marketing and Research and Development Services Act 2000, s. 16(9)</i>	75,166	1,810	76,976	85,111
Special appropriations carried forward	443,375	12,531	455,906	592,619

Continued on following pages

Table 1.1: Department of Agriculture, Fisheries and Forestry resource statement—Additional estimates for 2010–11 as at Additional Estimates February 2011 (continued)

	Estimate as at Budget	Proposed Additional Estimates	Total estimate at Additional Estimates	Total available appropriation
	2010–11	2010–11	2010–11	2009–10
	\$'000	\$'000	\$'000	\$'000
<i>National Residue Survey Administration Act 1992, s. 6</i>	8,977	-	8,977	9,225
<i>Pig Industry Act 2001, s. 10(1)</i>	15,390	562	15,952	14,993
<i>Plant Health Australia (Plant Industries) Funding Act 2002, s. 6</i>	1,398	-	1,398	1,811
<i>Plant Health Australia (Plant Industries) Funding Act 2002, s. 10B</i>	402	-	402	-
<i>Primary Industries and Energy Research and Development Act 1989, s. 30(3) – Cotton R&D Corporation</i>	6,717	684	7,401	7,022
<i>Primary Industries and Energy Research and Development Act 1989, s. 30(3) – Grains R&D Corporation – Other Grains</i>	44,394	(338)	44,056	57,004
<i>Primary Industries and Energy Research and Development Act 1989, s. 30(3) – Grains R&D Corporation – Wheat</i>	65,744	338	66,082	84,923
<i>Primary Industries and Energy Research and Development Act 1989, s. 30(3) – Grape and Wine R&D Corporation</i>	25,834	(420)	25,414	28,029
<i>Primary Industries and Energy Research and Development Act 1989, s. 30(3) – Rural Industries R&D Corporation</i>	4,823	-	4,823	5,246
<i>Primary Industries and Energy Research and Development Act 1989, s. 30(3) – Sugar R&D Corporation</i>	8,938	1,473	10,411	10,871
<i>Primary Industries and Energy Research and Development Act 1989, s. 30A(3) – Fisheries R&D Corporation</i>	16,548	130	16,678	18,663
<i>Wool Services Privatisation Act 2000, s. 31(4)</i>	42,983	1,940	44,923	50,128
Total special appropriations	C 685,523	16,900	702,423	880,534
Total appropriations excluding special accounts (A+B+C)	1,407,098	45,851	1,452,949	1,511,695

Continued on following pages

Table 1.1: Department of Agriculture, Fisheries and Forestry resource statement — Additional estimates for 2010–11 as at Additional Estimates February 2011 (continued)

	Estimate as at Budget	Proposed Additional Estimates	Total estimate at Additional Estimates	Total available appropriation
	2010–11	2010–11	2010–11	2009–10
	\$'000	\$'000	\$'000	\$'000
Special accounts				
Opening balance ⁵	43,761	-	43,761	57,288
Appropriation receipts ⁶	282,720	7,183	289,903	178,833
Non-appropriation receipts to special accounts	275,690	(3,561)	272,129	259,811
Total special accounts	D 602,171	3,622	605,793	495,932
Total resourcing (A+B+C+D)	2,009,269	49,473	2,058,742	2,007,627
Less appropriations drawn from annual or special appropriations above and credited to special accounts and/or CAC Act bodies through annual appropriations	(471,522)	(9,050)	(480,572)	(413,284)
Total net resourcing for DAFF	1,537,747	40,423	1,578,170	1,594,343

1. Opening balance carried from previous year for annual appropriations.
2. Appropriation Bill (No.1 & 3) 2010–11.
3. The Australian Fisheries Management Authority has received \$0.270 million, and the Department of Innovation, Industry, Science and Research has received \$1.158 million under section 32 determinations.
4. Section 31 Relevant agency receipts — estimate. The department has changed its accounting treatment of section 31 receipts since the 2010–11 Portfolio Budget Statements. This figure no longer includes receipts from the sale of goods and services that are credited to special accounts.
5. Estimated opening balance for special accounts. For further information on special accounts see Table 3.1.1.
6. Appropriation receipts from annual and special appropriations for 2010–11 included above.
7. Includes an amount of \$11.536 million in 2010–11 for the Departmental Capital Budget (refer to table 3.2.5 for further details). For accounting purposes this amount has been designated as 'contributions by owners'.

Reader note: All figures are GST exclusive.

Continued on following page

**Table 1.1: Department of Agriculture, Fisheries and Forestry resource statement
— Additional estimates for 2010–11 as at Additional Estimates February 2011
(continued)**

Third Party Drawdowns from and on behalf of other agencies

Appropriation Type	Budget 2010–11 \$'000	Additional Estimates 2010–11 \$'000
Payments made by other agencies on behalf of DAFF		
Centrelink		
<i>Farm Household Support Act 1992, s. 57(3) – Exceptional Circumstances Relief Payments</i>		
Special	134,847	139,681
Drought Assistance – Interim Income Support Payments		
Bill 1	-	1,094
Drought Assistance – Professional Advice		
Bill 1	15,500	15,500
Drought Assistance – Re-establishment Assistance		
Bill 1	24,000	24,000
Drought policy reform – pilot of new measures in Western Australia		
Bill 1	2,863	2,863
Tackling Climate Change – Australia's Farming Future – Climate Change Adjustment Program		
Bill 1	17,950	17,950
	195,160	201,088
Payments made to other agencies for the provision of services		
Bill 1	59,900	59,900
Payments made to CAC Act bodies within the portfolio		
Special	6,717	7,401
Special	16,548	16,678
Special	110,138	110,138
Special	25,834	25,414
Bill 1	10,514	10,514
Special	4,823	4,823
Special	8,938	10,411
Special	5,290	5,290
Total CAC payments		190,669
	188,802	

1.3 AGENCY MEASURES TABLE

Table 1.2 summarises new government measures taken since the 2010–11 Budget. The table is split into revenue and expense measures, with the affected program identified.

Table 1.2: Agency 2010–11 measures since budget

	Program	2010–11 \$'000	2011–12 \$'000	2012–13 \$'000	2013–14 \$'000
Revenue measures					
Passionfruit marketing levy	All O1				
Administered revenues		(100)	(100)	(100)	(100)
Departmental revenues		-	-	-	-
Total		(100)	(100)	(100)	(100)
Total revenue measures					
Administered		(100)	(100)	(100)	(100)
Departmental		-	-	-	-
Total		(100)	(100)	(100)	(100)
Expense measures					
Carbon Farming Initiative – establishment ¹	1.1				
Administered expenses		300	2,300	2,200	1,200
Departmental expenses		-	-	-	-
Total		300	2,300	2,200	1,200
Drought assistance					
– Exceptional Circumstances assistance for primary producers	1.11				
Administered expenses		4,456	1,145	-	-
Departmental expenses		-	-	-	-
Total		4,456	1,145	-	-
Drought assistance					
– Exceptional Circumstances assistance for small businesses	1.11				
Administered expenses		378	170	-	-
Departmental expenses		-	-	-	-
Total		378	170	-	-
Drought assistance					
– Interim Income Support Payments for primary producers ²	1.11				
Administered expenses		950	-	-	-
Departmental expenses		-	-	-	-
Total		950	-	-	-
Expense measures carried forward					
Administered		6,084	3,615	2,200	1,200
Departmental		-	-	-	-
Total		6,084	3,615	2,200	1,200

Continued on following page

Table 1.2: Agency 2010–11 measures since Budget (continued)

	Program	2010–11 \$'000	2011–12 \$'000	2012–13 \$'000	2013–14 \$'000
Drought assistance					
– Interim Income Support Payments for small businesses ²	1.11				
Administered expenses		144	-	-	-
Departmental expenses		-	-	-	-
Total		144	-	-	-
Illegal Logging Policy Implementation ³	1.3				
Administered expenses		-	-	-	-
Departmental expenses		-	-	-	-
Total		-	-	-	-
National Food Plan	1.5				
Administered expenses		-	-	-	-
Departmental expenses		400	700	300	100
Total		400	700	300	100
Northern Australia Sustainable Futures ⁴	1.10				
Administered expenses		250	250	-	-
Departmental expenses		-	-	-	-
Total		250	250	-	-
Regional Food Producers' Innovation and Productivity Program – reduction in funding	1.5				
Administered expenses		(1,000)	(1,000)	-	-
Departmental expenses		-	-	-	-
Total		(1,000)	(1,000)	-	-
Tackling Climate Change – Australia's Farming Future – reduction in funding	1.1				
Administered expenses		-	(1,250)	-	-
Departmental expenses		-	-	-	-
Total		-	(1,250)	-	-
Tasmanian Forestry Policy ⁵	1.3				
Administered expenses		20,000	-	-	-
Departmental expenses		-	-	-	-
Total		20,000	-	-	-
Total expense measures					
Administered		25,478	1,615	2,200	1,200
Departmental		400	700	300	100
Total		25,878	2,315	2,500	1,300

Prepared on a Government Financial Statistics (fiscal) basis

1. The lead agency for Carbon Farming Initiative – establishment is the Department of Climate Change and Energy Efficiency. The full measure description and package details appear in the 2010–11 Mid-Year Economic and Fiscal Outlook under the Department of Climate Change and Energy Efficiency portfolio.
2. Interim drought assistance was made available to farmers and small business operators in the Delungra area of northern New South Wales from 29 October 2010 while the Australian Government considered an exceptional circumstances (EC) application from the NSW Government.
3. This measure will be funded from within the existing resources of the department.
4. The lead agency for Northern Australia Sustainable Futures is the Department of Regional Australia, Regional Development and Local Government. The full measure description and package details appear in the Mid-Year Economic and Fiscal Outlook under the Regional Australia, Regional Development and Local Government portfolio.
5. DAFF Administered Appropriation has subsequently been reduced by \$5.616 million in 2010–11 for the Forestry Industry Program, which includes \$3.000 million from the Tasmanian Forestry Policy measure

Agency Additional Estimates Statements – DAFF

published above and \$2.616 million from Australia's Forest Industry administered item. The \$5.616 million will be paid to the Tasmanian Government by the Department of Treasury under the Intergovernmental Agreement on Federal Financial Relations.

1.4 ADDITIONAL ESTIMATES AND VARIATIONS

The following tables detail the changes to the resourcing for the department at Additional Estimates, by outcome. Table 1.3 details the Additional Estimates and variations resulting from new measures since the 2010–11 Budget in Appropriation Bills No. 3 and No. 4. Table 1.4 details Additional Estimates or variations through other factors, such as parameter adjustments.

Table 1.3: Additional estimates and variations to outcomes from measures since 2010–11 Budget

	Program impacted	2010–11 \$'000	2011–12 \$'000	2012–13 \$'000	2013–14 \$'000
Outcome 1					
Increase in estimates (administered)					
Drought assistance					
– Exceptional Circumstances assistance for primary producers	1.11	4,456	1,145	-	-
– Exceptional Circumstances assistance for small businesses	1.11	378	170	-	-
– Interim Income Support Payments for primary producers	1.11	950	-	-	-
– Interim Income Support Payments for small businesses	1.11	144	-	-	-
Tasmanian Forestry Policy	1.3	20,000	-	-	-
Carbon Farming Initiative – establishment	1.1	300	2,300	2,200	1,200
Northern Australia Sustainable Futures	1.10	250	250	-	-
Decrease in estimates (administered)					
Regional Food Producers' Innovation and Productivity Program – reduction in funding	1.5	(1,000)	(1,000)	-	-
Tackling Climate Change – Australia's Farming Future – reduction in funding	1.1	-	(1,250)	-	-
Net impact on estimates for Outcome 1 (administered)		25,478	1,615	2,200	1,200
Increase in estimates (departmental)					
National Food Plan	1.5	400	700	300	100
Illegal Logging Policy Implementation	1.3	-	-	-	-
Net impact on estimates for Outcome 1 (departmental)		400	700	300	100

There have been no measures announced since the 2010–11 budget that impact on Outcome 2.

Table 1.4: Additional estimates and variations to outcomes from other variations

	Program impacted	2010–11 \$'000	2011–12 \$'000	2012–13 \$'000	2013–14 \$'000
Outcome 1					
Increase in estimates (administered)					
Movement of funds – Regional Food Producers' Innovation and Productivity Program	1.5	2,000	-	-	-
Movement of funds – Promoting Australian Produce Program – Major Events	1.4	2,000	-	-	-
Price adjustment of estimates	All	-	61	63	-
Net impact on estimates for Outcome 1 (administered)		4,000	61	63	-
Decrease in estimates (administered)					
Australia's Forest Industry – preparing for the future	1.3	(2,616)	-	-	-
Tasmanian Forestry Policy – Tasmanian Contractors Assistance Program	1.3	(3,000)	-	-	-
Regional Food Producers' Innovation and Productivity Program ¹	1.5	(1,000)	(2,000)	-	-
Net impact on estimates for Outcome 1 (administered)		(6,616)	(2,000)	-	-
Increase in estimates (departmental)					
Price adjustment of estimates	All	-	251	228	-
Net impact on estimates for Outcome 1 (departmental)		-	251	228	-
Decrease in estimates (departmental)					
Fisheries Program ²	1.5	(270)	(270)	(270)	(270)
Horticulture Industry ¹	1.4	(158)	(200)	(142)	(142)
Net impact on estimates for Outcome 1 (departmental)		(428)	(470)	(412)	(412)
Outcome 2					
Increase in estimates (administered)					
Price adjustment of estimates	All	-	20	21	-
Net impact on estimates for Outcome 2 (administered)		-	20	21	-
Increase in estimates (departmental)					
Prior year outputs	2.1	450	-	-	-
Price adjustment of estimates	All	-	306	278	-
Net impact on estimates for Outcome 2 (departmental)		450	306	278	-

- 2010–11 funding was transferred to the Department of Innovation, Industry, Science and Research under a section 32 determination.
- 2010–11 funding was transferred to the Australian Fisheries Management Authority under a section 32 determination.

1.5 BREAKDOWN OF ADDITIONAL ESTIMATES BY APPROPRIATION BILL

The following tables detail the Additional Estimates sought for the department through Appropriation Bill No. 3.

No Additional Estimates are sought through Appropriation Bill No. 4.

Table 1.5: Appropriation Bill (No. 3) 2010–11

	2009–10 Available \$'000	2010–11 Budget \$'000	2010–11 Revised \$'000	Additional Estimates \$'000	Reduced Estimates \$'000
ADMINISTERED ITEMS					
Outcome 1					
More sustainable, productive, internationally competitive and profitable Australian agricultural, food and fibre industries through policies and initiatives that promote better resource management practices, innovation, self-reliance and improved access to international markets.	212,606	187,868	206,896	19,028	-
Outcome 2					
Safeguard Australia's animal and plant health status to maintain overseas markets and protect the economy and environment from the impact of exotic pests and diseases, through risk assessment, inspection and certification, and the implementation of emergency response arrangements for Australian agricultural, food and fibre industries.	17,171	21,706	21,706	-	-
Total	229,777	209,574	228,602	19,028	-
DEPARTMENTAL PROGRAMS					
Outcome 1					
More sustainable, productive, internationally competitive and profitable Australian agricultural, food and fibre industries through policies and initiatives that promote better resource management practices, innovation, self-reliance and improved access to international markets.	116,373	112,768	113,168	400	-
Outcome 2					
Safeguard Australia's animal and plant health status to maintain overseas markets and protect the economy and environment from the impact of exotic pests and diseases, through risk assessment, inspection and certification, and the implementation of emergency response arrangements for Australian agricultural, food and fibre industries.	185,356	302,681	303,131	450	-
Total	301,729	415,449	416,299	850	-
Total administered and departmental	531,506	625,023	644,901	19,878	-

Section 2: Revisions to agency resources and planned performance

2.1 RESOURCES AND PERFORMANCE INFORMATION

There has been no change to the department’s outcome or performance information since the publication of the 2010–11 Portfolio Budget Statements.

OUTCOME 1

Outcome 1 strategy

There has been no change to the department’s strategies for achieving Outcome 1. The variations in funding being effected through the Additional Estimates process are to support existing strategies.

Table 2.1 Budgeted Expenses and Resources for Outcome 1

Outcome 1: More sustainable, productive, internationally competitive and profitable Australian agricultural, food and fibre industries through policies and initiatives that promote better resource management practices, innovation, self-reliance and improved access to international markets.	2009–10 Actual expenses	2010–11 Estimate as at Budget	2010–11 Revised estimated expenses
	\$'000	\$'000	\$'000
Program 1.1: Tackling Climate Change – Australia's Farming Future – Climate Change			
Administered expenses			
Ordinary annual services (Appropriation Bill No. 1 & 3)			
Carbon Farming Initiative	-	-	300
Tackling Climate Change – Australia's Farming Future – Climate Change Adaptation Partnerships Program	19,341	10,860	10,860
Tackling Climate Change – Australia's Farming Future – Climate Change Adjustment Program	12,429	17,950	17,950
Tackling Climate Change – Climate Change Research Program	15,000	15,000	15,000
Total for Program 1.1	46,770	43,810	44,110

Continued on following pages

Table 2.1 Budgeted Expenses and Resources for Outcome 1 (continued)

	2009–10 Actual expenses \$'000	2010–11 Estimate as at Budget \$'000	2010–11 Revised estimated expenses \$'000
Program 1.2: Sustainable Management – Natural Resources			
Administered expenses			
Ordinary annual services (Appropriation Bill No. 1 & 3)			
Caring for our Country – Landcare	32,070	34,020	34,020
Caring for our Country – Landcare transfer to special account	(32,070)	(34,020)	(34,020)
Land and Water Resources Research and Development Corporation	5,587	-	-
National Weeds and Productivity Research Program	4,089	4,000	4,000
Special accounts			
Natural Resources Management Account – s. 11, <i>Natural Resources Management (Financial Assistance) Act 1992</i>	32,495	34,020	34,020
Total for Program 1.2	42,171	38,020	38,020
Program 1.3: Forestry Industry			
Administered expenses			
Ordinary annual services (Appropriation Bill No. 1 & 3)			
Australia's Forest Industry – preparing for the future ¹	6,877	7,200	4,584
Tasmanian Forestry Policy – Tasmanian Contractors Assistance Program ¹	-	-	17,000
Special appropriations			
<i>Forestry Marketing and Research and Development Services Act 2007</i> , s. 9(1) payments and matching payments to an industry services body and Commonwealth administration expenses	8,754	9,117	10,257
Total for Program 1.3	15,631	16,317	31,841

1. DAFF Administered Appropriation has been reduced by \$5.616 million in 2010–11 for the Forestry Industry Program, which includes \$3.000 million from the Tasmanian Forestry Policy administered item, and \$2.616 million from Australia's Forest Industry administered item. The \$5.616 million will be paid to the Tasmanian Government by the Department of Treasury under the Intergovernmental Agreement on Federal Financial Relations.

Continued on following pages

Table 2.1 Budgeted Expenses and Resources for Outcome 1 (continued)

	2009–10 Actual expenses \$'000	2010–11 Estimate as at Budget \$'000	2010–11 Revised estimated expenses \$'000
Program 1.4: Fishing Industry			
Administered expenses			
Ordinary annual services (Appropriation Bill No. 1 & 3)			
Fisheries Research Program	2,210	-	-
Fisheries Resources Research Fund	3,760	3,184	3,184
Fishing Structural Adjustment Package	9,613	1,832	1,832
Recreational Fishing Community Grants	422	-	-
Recreational Fishing Industry Development Strategy Program	904	1,000	1,000
Special appropriations			
<i>Primary Industries and Energy Research and Development Act 1989, s. 30A(3) – Fisheries R&D</i>	17,142	16,548	16,678
Total for Program 1.4	34,051	22,564	22,694
Program 1.5: Horticulture Industry			
Administered expenses			
Ordinary annual services (Appropriation Bill No. 1 & 3)			
Horticulture Code of Conduct ²	-	-	-
Promoting Australian Produce Program	1,300	2,000	2,000
Regional Food Producers' Innovation and Productivity Program	2,965	5,500	5,500
Special appropriations			
<i>Horticulture Marketing and Research and Development Services Act 2000, s. 16(9)</i>	77,669	75,166	76,976
Total for Program 1.5	81,934	82,666	84,476

2. Horticulture Code of Conduct had estimated actual expenditure for 2009–10 in the 2010–11 PBS. However, actual expenditure in 2009–10 was nil, as reported in the 2009–10 Annual Report.

Continued on following pages

Table 2.1 Budgeted Expenses and Resources for Outcome 1 (continued)

	2009–10 Actual expenses \$'000	2010–11 Estimate as at Budget \$'000	2010–11 Revised estimated expenses \$'000
Program 1.6: Wool Industry			
Administered expenses			
Special appropriations			
<i>Wool Services Privatisation Act 2000, s. 31(4)</i>	45,641	42,983	44,923
Total for Program 1.6	45,641	42,983	44,923
Program 1.7: Grains Industry			
Administered expenses			
Special appropriations			
<i>Primary Industries and Energy Research and Development Act 1989, s. 30(3) – Grains R&D Corporation – Other Grains</i>	50,273	44,394	44,056
<i>Primary Industries and Energy Research and Development Act 1989, s. 30(3) – Grains R&D Corporation – Wheat</i>	75,222	65,744	66,082
Total for Program 1.7	125,495	110,138	110,138
Program 1.8: Dairy Industry			
Administered expenses			
Special appropriations			
<i>Dairy Produce Act 1986, s. 6(1)</i>	47,894	46,244	46,685
Total for Program 1.8	47,894	46,244	46,685

Continued on following pages

Table 2.1 Budgeted Expenses and Resources for Outcome 1 (continued)

	2009–10 Actual expenses \$'000	2010–11 Estimate as at Budget \$'000	2010–11 Revised estimated expenses \$'000
Program 1.9: Meat and Livestock Industry			
Administered expenses			
Special appropriations			
<i>Australian Meat and Live-stock Industry Act 1997,</i> s. 63(2) – payments to the industry marketing body	72,510	74,732	72,017
<i>Australian Meat and Live-stock Industry Act 1997,</i> s. 64(2) – payments to the industry research body	23,852	24,179	23,581
<i>Australian Meat and Live-stock Industry Act 1997,</i> s. 64A(2) – payments to the livestock export marketing body	4,100	3,240	3,360
<i>Australian Meat and Live-stock Industry Act 1997,</i> s. 64B(2) – payments to the livestock export research body	822	810	840
<i>Australian Meat and Live-stock Industry Act 1997,</i> s. 64C(2) – payments to the meat processor marketing body	5,994	4,935	5,678
<i>Australian Meat and Live-stock Industry Act 1997,</i> s. 64D(2) – payments to the meat processor research body	10,826	8,868	10,286
<i>Australian Meat and Live-stock Industry Act 1997,</i> s. 66(1) – Commonwealth contribution to industry research body	38,322	41,798	42,414
<i>Pig Industry Act 2001, s. 10(1)</i>	14,146	15,390	15,952
Expenses not requiring appropriation in the budget year	495	-	-
Total for Program 1.9	171,067	173,952	174,128

Continued on following pages

Table 2.1 Budgeted Expenses and Resources for Outcome 1 (continued)

	2009–10 Actual expenses \$'000	2010–11 Estimate as at Budget \$'000	2010–11 Revised estimated expenses \$'000
Program 1.10: Agricultural Resources			
Administered expenses			
Ordinary annual services (Appropriation Bill No. 1 & 3)			
Centre of Excellence for Biosecurity Risk Analysis and Research	1,689	1,687	1,687
Northern Australia Beef Industry Strategy – Indigenous Pastoral Project ³	-	-	250
Promoting Australian Produce Program – Major Events	776	1,000	3,000
Rural Industries Research and Development Corporation	11,037	10,514	10,514
Special appropriations			
<i>Wine Australia Corporation Act 1980, s. 32</i>	5,593	5,290	5,290
<i>Egg Industry Service Provision Act 2002, s. 8(1)</i>	5,503	6,128	6,128
<i>Financial Management and Accountability Act 1997, s. 28(2)</i> – payment of refunds not elsewhere appropriated	-	1,725	6,412
<i>Primary Industries and Energy Research and Development Act 1989, s. 30(3)</i> – Cotton R&D Corporation	6,430	6,717	7,401
<i>Primary Industries and Energy Research and Development Act 1989, s. 30(3)</i> – Grape and Wine R&D Corporation	25,611	25,834	25,414
<i>Primary Industries and Energy Research and Development Act 1989, s. 30(3)</i> – Rural Industries R&D Corporation	4,796	4,823	4,823
<i>Primary Industries and Energy Research and Development Act 1989, s. 30(3)</i> – Sugar R&D Corporation	9,953	8,938	10,411
Total for Program 1.10	71,388	72,656	81,330

3. The Northern Australia Beef Industry Strategy – Indigenous Pastoral Project is an administered item under the Northern Australian Sustainable Futures measure.

Continued on following pages

Table 2.1 Budgeted Expenses and Resources for Outcome 1 (continued)

	2009–10 Actual expenses \$'000	2010–11 Estimate as at Budget \$'000	2010–11 Revised estimated expenses \$'000
Program 1.11: Drought Programs			
Administered expenses			
Ordinary annual services (Appropriation Bill No. 1 & 3)			
Drought Assistance – Interim Income Support Payments	582	-	1,094
Drought Assistance – Professional Advice	12,497	15,500	15,500
Drought Assistance – Re-establishment Assistance	19,968	24,000	24,000
Drought policy reform – pilot of new measures in Western Australia	238	4,221	4,221
Drought Package 2007 – support for irrigators in the Murray-Darling Basin	785	-	-
Drought relief package – interest rate relief for farmers	36	-	-
Special appropriations			
<i>Farm Household Support Act 1992</i> , s. 57(3) – Exceptional Circumstances Relief Payments	257,061	134,847	139,681
Total for Program 1.11	291,167	178,568	184,496
Program 1.12: Rural Programs			
Administered expenses			
Ordinary annual services (Appropriation Bill No. 1 & 3)			
AAA – Advancing Agricultural Industries ⁴	-	-	-
AAA – Farm Help	189	-	-
New Industries Development Program	(2)	-	-
Rural Financial Counselling Service	15,078	12,820	12,820
Total for Program 1.12	15,265	12,820	12,820

4. AAA – Advancing Agricultural Industries had estimated actual expenditure for 2009–10 in the 2010–11 PBS. However, actual expenditure in 2009–10 was nil, as reported in the 2009–10 Annual Report.

Continued on following page

Table 2.1 Budgeted Expenses and Resources for Outcome 1 (continued)

	2009–10 Actual expenses \$'000	2010–11 Estimate as at Budget \$'000	2010–11 Revised estimated expenses \$'000
Program 1.13: International Market Access			
Administered expenses			
Ordinary annual services (Appropriation Bill No. 1 & 3)			
AAA – International Agricultural Cooperation	1,525	832	832
Food and Agriculture Organization of the United Nations (FAO)	10,702	12,531	12,531
International Organisations Contributions	2,014	1,667	1,667
Live Trade Animal Welfare Partnership	547	550	550
Special appropriations			
National Residue Survey Administration Act 1992, s. 6	9,104	8,977	8,977
Total for Program 1.13	23,892	24,557	24,557
Outcome 1 Totals by appropriation type			
Administered expenses			
Ordinary annual services (Appropriation Bill No. 1 & 3)	162,158	153,848	171,876
Special appropriations	817,218	677,427	694,322
Special accounts	32,495	34,020	34,020
Expenses not requiring appropriation in the budget year	495	-	-
Departmental expenses			
Ordinary annual services (Appropriation Bill No. 1 & 3)	104,096	108,042	102,071
Revenues from independent sources (Section 31)	35,775	34,314	49,785
Special accounts	11,104	10,013	9,918
Expenses not requiring appropriation in the budget year	6,595	1,358	3,139
Total expenses for Outcome 1	1,169,936	1,019,022	1,065,131
	2009–10 Actual	2010–11 Budget	2010–11 Revised
Average Staffing Level (number)⁵	805	847	818

5. A new methodology has been used to allocate corporate resources to Outcome 1 and Outcome 2 for the 2010–11 revised estimates. Comparatives have been adjusted to reflect the new methodology.

Agency Additional Estimates Statements – DAFF

Program Expenses 1.1

	2009–10 Actuals \$'000	2010–11 Revised budget \$'000	2011–12 Forward year 1 \$'000	2012–13 Forward year 2 \$'000	2013–14 Forward year 3 \$'000
Program 1.1: Tackling Climate Change – Australia's Farming Future – Climate Change					
Annual administered expenses:					
Carbon Farming Initiative	-	300	2,300	2,200	1,200
Tackling Climate Change – Australia's Farming Future – Climate Change Adaptation Partnerships Program	19,341	10,860	10,220	-	-
Tackling Climate Change – Australia's Farming Future – Climate Change Adjustment Program	12,429	17,950	3,600	-	-
Tackling Climate Change – Climate Change Research Program	15,000	15,000	6,200	-	-
Total program expenses	46,770	44,110	22,320	2,200	1,200

Program Expenses 1.2

	2009–10 Actuals \$'000	2010–11 Revised budget \$'000	2011–12 Forward year 1 \$'000	2012–13 Forward year 2 \$'000	2013–14 Forward year 3 \$'000
Program 1.2: Sustainable Management – Natural Resources					
Annual administered expenses:					
Caring for our Country – Landcare	32,070	34,020	37,123	37,127	37,177
Caring for our Country – Landcare transfer to special account	(32,070)	(34,020)	(37,123)	(37,127)	(37,177)
Land and Water Resources Research and Development Corporation	5,587	-	-	-	-
National Weeds and Productivity Research Program	4,089	4,000	4,000	-	-
Special Account:					
Natural Resources Management Account – s. 11, <i>Natural Resources Management (Financial Assistance) Act 1992</i>	32,495	34,020	37,123	37,127	37,177
Total program expenses	42,171	38,020	41,123	37,127	37,177

Program Expenses 1.3

	2009–10 Actuals \$'000	2010–11 Revised budget \$'000	2011–12 Forward year 1 \$'000	2012–13 Forward year 2 \$'000	2013–14 Forward year 3 \$'000
Program 1.3: Forestry Industry					
Annual administered expenses:					
Australia's Forest Industry – preparing for the future	6,877	4,584	-	-	-
Tasmanian Forestry Policy – Tasmanian Contractors Assistance Program	-	17,000	-	-	-
Special appropriations:					
<i>Forestry Marketing and Research and Development Services Act 2007, s. 9(1)</i> payments and matching payments to an industry services body and Commonwealth administration expenses	8,754	10,257	11,277	10,629	10,629
Total program expenses	15,631	31,841	11,277	10,629	10,629

1. DAFF Administered Appropriation has been reduced by \$5.616 million in 2010–11 for the Forestry Industry Program, which includes \$3.000 million from the Tasmanian Forestry Policy administered item, and \$2.616 million from Australia's Forest Industry administered item. The \$5.616 million will be paid to the Tasmanian Government by the Department of Treasury under the Intergovernmental Agreement on Federal Financial Relations.

Program Expenses 1.4

	2009–10 Actuals \$'000	2010–11 Revised budget \$'000	2011–12 Forward year 1 \$'000	2012–13 Forward year 2 \$'000	2013–14 Forward year 3 \$'000
Program 1.4: Fishing Industry					
Annual administered expenses:					
Fisheries Research Program	2,210	-	-	-	-
Fisheries Resources Research Fund	3,760	3,184	3,250	3,315	3,378
Fishing Structural Adjustment Package	9,613	1,832	-	-	-
Recreational Fishing Community Grants	422	-	-	-	-
Recreational Fishing Industry Development Strategy Program	904	1,000	-	-	-
Special appropriations:					
<i>Primary Industries and Energy Research and Development Act 1989, s. 30A(3)</i> – Fisheries R&D Corporation	17,142	16,678	16,827	16,962	17,052
Total program expenses	34,051	22,694	20,077	20,277	20,430

Agency Additional Estimates Statements – DAFF

Program Expenses 1.5

	2009–10 Actuals \$'000	2010–11 Revised budget \$'000	2011–12 Forward year 1 \$'000	2012–13 Forward year 2 \$'000	2013–14 Forward year 3 \$'000
Program 1.5: Horticulture Industry					
Annual administered expenses:					
Horticulture Code of Conduct	-	-	-	-	-
Promoting Australian Produce Program	1,300	2,000	-	-	-
Regional Food Producers' Innovation and Productivity Program	2,965	5,500	5,800	-	-
Special appropriations:					
<i>Horticulture Marketing and Research and Development Services Act 2000, s. 16(9)</i>	77,669	76,976	79,947	81,463	82,945
Total program expenses	81,934	84,476	85,747	81,463	82,945

Program Expenses 1.6

	2009–10 Actuals \$'000	2010–11 Revised budget \$'000	2011–12 Forward year 1 \$'000	2012–13 Forward year 2 \$'000	2013–14 Forward year 3 \$'000
Program 1.6: Wool Industry					
Special appropriations:					
<i>Wool Services Privatisation Act 2000, s. 31(4)</i>	45,641	44,923	45,550	46,250	46,250
Total program expenses	45,641	44,923	45,550	46,250	46,250

Program Expenses 1.7

	2009–10 Actuals \$'000	2010–11 Revised budget \$'000	2011–12 Forward year 1 \$'000	2012–13 Forward year 2 \$'000	2013–14 Forward year 3 \$'000
Program 1.7: Grains Industry					
Special appropriations:					
<i>Primary Industries and Energy Research and Development Act 1989, s. 30(3) – Grains R&D Corporation – Other Grains</i>	50,273	44,056	43,152	45,503	48,630
<i>Primary Industries and Energy Research and Development Act 1989, s. 30(3) – Grains R&D Corporation – Wheat</i>	75,222	66,082	64,727	68,253	72,944
Total program expenses	125,495	110,138	107,879	113,756	121,574

Program Expenses 1.8

	2009–10 Actuals \$'000	2010–11 Revised budget \$'000	2011–12 Forward year 1 \$'000	2012–13 Forward year 2 \$'000	2013–14 Forward year 3 \$'000
Program 1.8: Dairy Industry					
Special appropriations:					
<i>Dairy Produce Act 1986, s. 6(1)</i>	47,894	46,685	46,885	47,668	48,610
Total program expenses	47,894	46,685	46,885	47,668	48,610

Program Expenses 1.9

	2009–10 Actuals \$'000	2010–11 Revised budget \$'000	2011–12 Forward year 1 \$'000	2012–13 Forward year 2 \$'000	2013–14 Forward year 3 \$'000
Program 1.9: Meat and Livestock Industry					
Special appropriations:					
<i>Australian Meat and Live-stock Industry Act 1997, s. 63(2) – payments to the industry marketing body</i>	72,510	72,017	76,792	77,424	77,552
<i>Australian Meat and Live-stock Industry Act 1997, s. 64(2) – payments to the industry research body</i>	23,852	23,581	24,730	24,820	24,780
<i>Australian Meat and Live-stock Industry Act 1997, s. 64A(2) – payments to the livestock export marketing body</i>	4,100	3,360	3,480	3,480	3,480
<i>Australian Meat and Live-stock Industry Act 1997, s. 64B(2) – payments to the livestock export research body</i>	822	840	870	870	870
<i>Australian Meat and Live-stock Industry Act 1997, s. 64C(2) – payments to the meat processor marketing body</i>	5,994	5,678	5,678	5,678	5,394
<i>Australian Meat and Live-stock Industry Act 1997, s. 64D(2) – payments to the meat processor research body</i>	10,826	10,286	10,286	10,286	9,772
<i>Australian Meat and Live-stock Industry Act 1997, s. 66(1) – Commonwealth contribution to industry research body</i>	38,322	42,414	41,798	41,798	41,738
<i>Pig Industry Act 2001, s. 10(1)</i>	14,146	15,952	15,438	20,875	21,168
Expenses not requiring appropriation in the budget year	495	-	-	-	-
Total program expenses	171,067	174,128	179,072	185,231	184,754

Agency Additional Estimates Statements – DAFF

Program Expenses 1.10

	2009–10 Actuals \$'000	2010–11 Revised budget \$'000	2011–12 Forward year 1 \$'000	2012–13 Forward year 2 \$'000	2013–14 Forward year 3 \$'000
Program 1.10: Agricultural Resources					
Annual administered expenses:					
Centre of Excellence for Biosecurity Risk Analysis and Research	1,689	1,687	1,722	1,757	1,791
Northern Australia Beef Industry Strategy – Indigenous Pastoral Project ²	-	250	250	-	-
Promoting Australian Produce Program – Major Events	776	3,000	-	-	-
Rural Industries Research and Development Corporation	11,037	10,514	10,795	11,071	11,280
Special appropriations:					
<i>Wine Australia Corporation Act 1980, s. 32</i>	5,593	5,290	5,056	5,137	5,221
<i>Egg Industry Service Provision Act 2002, s. 8(1)</i>	5,503	6,128	7,048	7,157	7,264
<i>Financial Management and Accountability Act 1997, s. 28(2)</i> – payment of refunds not elsewhere appropriated	-	6,412	1,725	1,725	1,725
<i>Primary Industries and Energy Research and Development Act 1989, s. 30(3)</i> – Cotton R&D Corporation	6,430	7,401	6,697	6,497	6,330
<i>Primary Industries and Energy Research and Development Act 1989, s. 30(3)</i> – Grape and Wine R&D Corporation	25,611	25,414	24,850	24,385	23,742
<i>Primary Industries and Energy Research and Development Act 1989, s. 30(3)</i> – Rural Industries R&D Corporation	4,796	4,823	4,720	4,772	4,773
<i>Primary Industries and Energy Research and Development Act 1989, s. 30(3)</i> – Sugar R&D Corporation	9,953	10,411	10,418	10,200	8,972
Total program expenses	71,388	81,330	73,281	72,701	71,098

2. The Northern Australian Beef Industry Strategy – Indigenous Pastoral Project is an administered item under the Northern Australian Sustainable Futures measure.

Agency Additional Estimates Statements – DAFF

Program Expenses 1.11

	2009–10	2010–11	2011–12	2012–13	2013–14
	Actuals	Revised budget	Forward year 1	Forward year 2	Forward year 3
	\$'000	\$'000	\$'000	\$'000	\$'000
Program 1.11: Drought Programs					
Annual administered expenses:					
Drought Assistance – Interim Income Support Payments	582	1,094	-	-	-
Drought Assistance – Professional Advice	12,497	15,500	-	-	-
Drought Assistance – Re-establishment Assistance	19,968	24,000	-	-	-
Drought policy reform – pilot of new measures in Western Australia	238	4,221	178	-	-
Drought Package 2007 – support for irrigators in the Murray-Darling Basin	785	-	-	-	-
Drought relief package – interest rate relief	36	-	-	-	-
Special appropriations:					
<i>Farm Household Support Act 1992, s. 57(3)</i> – Exceptional Circumstances Relief Payments	257,061	139,681	1,315	-	-
Total program expenses	291,167	184,496	1,493	-	-

Program Expenses 1.12

	2009–10	2010–11	2011–12	2012–13	2013–14
	Actuals	Revised budget	Forward year 1	Forward year 2	Forward year 3
	\$'000	\$'000	\$'000	\$'000	\$'000
Program 1.12: Rural Programs					
Annual administered expenses:					
AAA – Advancing Agricultural Industries	-	-	-	-	-
AAA – Farm Help	189	-	-	-	-
New Industries Development Program	(2)	-	-	-	-
Rural Financial Counselling Service	15,078	12,820	13,348	13,615	13,874
Total program expenses	15,265	12,820	13,348	13,615	13,874

Program Expenses 1.13

	2009–10	2010–11	2011–12	2012–13	2013–14
	Actuals	Revised budget	Forward year 1	Forward year 2	Forward year 3
	\$'000	\$'000	\$'000	\$'000	\$'000
Program 1.13: International Market Access					
Annual administered expenses:					
AAA – International Agricultural Cooperation	1,525	832	861	876	889
Food and Agriculture Organization of the United Nations (FAO)	10,702	12,531	12,531	12,531	12,531
International Organisations Contributions	2,014	1,667	1,701	1,737	1,770
Live Trade Animal Welfare Partnership	547	550	550	-	-
Special appropriations:					
<i>National Residue Survey Administration Act 1992, s. 6</i>	9,104	8,977	7,564	7,718	7,718
Total program expenses	23,892	24,557	23,207	22,862	22,908

OUTCOME 2

Outcome 2 strategy

There has been no change to the department's strategies for achieving Outcome 2. The variations in funding being effected through the Additional Estimates process are to support existing strategies.

Table 2.1 Budgeted Expenses and Resources for Outcome 2

Outcome 2: Safeguard Australia's animal and plant health status to maintain overseas markets and protect the economy and environment from the impact of exotic pests and diseases, through risk assessment, inspection and certification, and the implementation of emergency response arrangements for Australian agricultural, food and fibre industries.	2009–10 Actual expenses	2010–11 Estimate as at Budget	2010–11 Revised estimated expenses
	\$'000	\$'000	\$'000
Program 2.1: Quarantine and Export Services			
Administered expenses			
Ordinary annual services (Appropriation Bill No. 1 & 3)			
Export Certification Reform Package	1,791	6,600	6,600
Total for Program 2.1	1,791	6,600	6,600
Program 2.2: Plant and Animal Health			
Administered expenses			
Ordinary annual services (Appropriation Bill No. 1 & 3)			
Agricultural and Veterinary Chemicals Minor Use Program	382	133	133
Animal Biosecurity & Response Reform	-	870	870
Australian Animal Welfare Strategy	844	973	973
Commonwealth contribution to the operating costs of Animal Health Australia	1,273	1,243	1,243
International Organisations Contribution – World Organisation for Animal Health	246	228	228
National Livestock Identification Scheme	179	-	-
Other Exotic Disease Preparedness Program	1,660	568	568
Payment to CSIRO – Contribution to the operating costs of the Australian Animal Health Laboratory	7,159	7,252	7,252
Plant Biosecurity & Response Reform	-	2,639	2,639
Quarantine Research and Preparedness Plan	1,890	1,200	1,200
Securing the Future: Protecting our Industries from Biological, Chemical and Physical Risks	3,010	-	-
Program 2.2 carried forward	16,643	15,106	15,106

Continued on following page

Table 2.1 Budgeted Expenses and Resources for Outcome 2 (continued)

	2009–10 Actual expenses \$'000	2010–11 Estimate as at Budget \$'000	2010–11 Revised estimated expenses \$'000
Special appropriations			
<i>Australian Animal Health Council (Live–stock Industries) Funding Act 1996, s. 5</i>	6,426	6,296	6,301
<i>Plant Health Australia (Plant Industries) Funding Act 2002, s. 6</i>	982	1,398	1,398
<i>Plant Health Australia (Plant Industries) Funding Act 2002, s. 10B</i>	382	402	402
Total for Program 2.2	24,433	23,202	23,207
Outcome 2 Totals by appropriation type			
Administered expenses			
Ordinary annual services (Appropriation Bill No. 1 & 3)	18,434	21,706	21,706
Special appropriations	7,790	8,096	8,101
Departmental expenses			
Ordinary annual services (Appropriation Bill No. 1 & 3)	205,977	245,911	252,304
Revenues from independent sources (Section 31)	5,689	8,021	4,511
Special accounts	249,002	265,677	257,248
Expenses not requiring appropriation in the budget year	8,719	4,632	4,151
Total expenses for Outcome 2	495,611	554,043	548,021
	2009–10 Actual	2010–11 Budget	2010–11 Revised
Average Staffing Level (number)¹	3,572	3,644	3,764

1. A new methodology has been used to allocate corporate resources to Outcome 1 and Outcome 2 for the 2010–11 revised estimates. Comparatives have been adjusted to reflect the new methodology.

Agency Additional Estimates Statements – DAFF

Program Expenses 2.1

	2009–10 Actuals \$'000	2010–11 Revised budget \$'000	2011–12 Forward year 1 \$'000	2012–13 Forward year 2 \$'000	2013–14 Forward year 3 \$'000
Program 2.1: Quarantine and Export Services					
Annual administered expenses:					
Export Certification Reform Package	1,791	6,600	-	-	-
Total program expenses	1,791	6,600	-	-	-

Program Expenses 2.2

	2009–10 Actuals \$'000	2010–11 Revised budget \$'000	2011–12 Forward year 1 \$'000	2012–13 Forward year 2 \$'000	2013–14 Forward year 3 \$'000
Program 2.2: Plant and Animal Health					
Annual administered expenses:					
Agricultural and Veterinary Chemicals Minor Use Program	382	133	135	140	143
Animal Biosecurity & Response Reform	-	870	906	-	-
Australian Animal Welfare Strategy	844	973	993	1,013	1,032
Commonwealth contribution to the operating costs of Animal Health Australia	1,273	1,243	1,268	1,294	1,317
International Organisations Contribution – World Organisation for Animal Health	246	228	233	237	242
National Livestock Identification Scheme	179	-	-	-	-
Other Exotic Disease Preparedness Program	1,660	568	581	591	604
Payment to CSIRO – Contribution to the operating costs of the Australian Animal Health Laboratory	7,159	7,252	7,406	7,553	7,696
Plant Biosecurity & Response Reform	-	2,639	2,703	-	-
Quarantine Research and Preparedness Plan	1,890	1,200	-	-	-
Securing the Future: Protecting our Industries from Biological, Chemical and Physical Risks	3,010	-	-	-	-
Special appropriations:					
<i>Australian Animal Health Council (Live-stock Industries) Funding Act 1996, s. 5</i>	6,426	6,301	6,301	6,301	6,301
<i>Plant Health Australia (Plant Industries) Funding Act 2002, s. 6</i>	982	1,398	1,398	1,398	1,398
<i>Plant Health Australia (Plant Industries) Funding Act 2002, s. 10B</i>	382	402	402	402	402
Total program expenses	24,433	23,207	22,326	18,929	19,135

Section 3: Explanatory tables and budgeted financial statements

3.1 EXPLANATORY TABLES

Estimates of special account flows

Special accounts provide a means to set aside and record amounts used for specified purposes. Table 3.1.1 shows the expected additions (receipts) and reductions (payments) for each account used by the department. The corresponding table in the 2010–11 PB Statements is Table 3.1.2.

Table 3.1.1: Estimates of special account flows

		Opening balance 2010–11 2009–10	Receipts 2010–11 2009–10	Payments 2010–11 2009–10	Adjustments 2010–11 2009–10	Closing balance 2010–11 2009–10
	Outcome	\$'000	\$'000	\$'000	\$'000	\$'000
National Cattle Disease Eradication Account – s. 4, <i>National Cattle Disease Eradication Account Act 1991</i> (A)	1	15	-	-	-	15
Natural Resources Management Account – s. 11, <i>Natural Resources Management (Financial Assistance) Act 1992</i> (A)	1	10,415 9,550	38,983 32,732	39,993 31,867	-	9,405 10,415
Australian Quarantine and Inspection Service Account – s. 20, <i>FMA Act 1997</i> (D)	2	13,576 27,667	512,579 395,061	454,758 409,152	-	71,397 13,576
National Residue Survey Account – s. 6, <i>National Residue Survey Administration Act 1992</i> (D)	2	19,755 20,056	10,470 10,851	12,241 11,152	-	17,984 19,755
Services for Other Governments and Non-Agency Bodies Account – s. 20, <i>FMA Act 1997</i>		495 277	203 366	370 148	-	328 495
Other Trust Monies Account – s. 20, <i>FMA Act 1997</i>		-	-	-	-	-
Total special accounts 2010–11 budget estimate		44,256	562,235	507,362	-	99,129
Total special accounts 2009–10 actual		57,565	439,010	452,319	-	44,256

(A) = Administered
(D) = Departmental

3.2 BUDGETED FINANCIAL STATEMENTS

3.2.1 Analysis of budgeted financial statements

The financial statements incorporate all estimates changes since publication of the 2010–11 Portfolio Budget Statements. An analysis of the primary causes of the movements in the budgeted financial statements and administered schedules is provided below. The 2010–11 budget figures are used as the comparative figures in the analysis.

Departmental financial statements

The department is budgeting to break even for the 2010–11 financial year after allowing for the financial impact of the introduction of the net cash appropriation arrangements. Budgeted income and expenses for 2010–11 have increased by \$5.2 million since the 2010–11 Portfolio Budget Statements. The change is primarily due to an increase in the estimate for sales of goods and services associated with the cost recovery of services provided by AQIS.

There are also matching increases in cash flows in the cash flow statement across the relevant receipts and payments lines.

The departmental balance sheet has been adjusted to reflect the final 2009–10 position as published in the department’s annual report.

Schedules of administered activity

It is estimated that the department will receive non-appropriation revenue on behalf of the government of \$355.5 million, an increase of \$27.9 million from the 2010–11 budget estimate. The change is primarily due to an increase in levies received from the wheat, beef and wool industries.

However, it is anticipated that there will be a negative impact on levy revenue from a number of leviable commodities, with flood and cyclone damage impacting major growing regions across Queensland. The Levies Revenue Service is in consultation with levy recipient bodies to assess this impact for future budget updates.

Administered expenses are estimated to be \$930.0 million, an increase of \$34.9 million from the 2010–11 budget estimate. The change is primarily related to measures announced since the 2010–11 budget (\$25.5 million) and an increase in the levies paid to industry bodies (\$12.1 million).

The schedule of budgeted assets and liabilities administered on behalf of the government has been adjusted to reflect the final 2009–10 position as published in the department’s annual report.

1.2.2 Budgeted financial statements

Table 3.2.1: Budgeted departmental comprehensive income statement (showing net cost of services)

	Actual 2009–10 \$'000	Revised budget 2010–11 \$'000	Forward estimate 2011–12 \$'000	Forward estimate 2012–13 \$'000	Forward estimate 2013–14 \$'000
EXPENSES					
Employee benefits	416,886	480,968	446,777	434,772	437,867
Supplier	190,326	181,877	173,715	170,348	171,750
Grants	4,238	3,500	3,500	3,500	3,500
Depreciation and amortisation	13,331	16,282	18,198	19,014	19,191
Finance costs	477	500	500	500	500
Other	1,699	-	-	-	-
Total expenses	626,957	683,127	642,690	628,134	632,808
LESS:					
OWN-SOURCE INCOME					
Revenue					
Sale of goods and rendering of services	286,704	307,494	334,757	346,775	347,117
Other fees from regulatory services	9,104	9,918	8,457	8,591	8,591
Interest	1,069	1,300	1,300	1,300	1,300
Other revenue	2,513	2,750	2,750	2,750	2,750
Total revenue	299,390	321,462	347,264	359,416	359,758
Gains					
Sale of assets	15	-	-	-	-
Other gains	4,413	1,800	1,800	1,800	1,800
Total gains	4,428	1,800	1,800	1,800	1,800
Total own-source income	303,818	323,262	349,064	361,216	361,558
Net cost of (contribution by) services	323,139	359,865	293,626	266,918	271,250
Appropriation revenue	351,817	354,375	288,136	261,441	265,773
Surplus (Deficit)	28,678	(5,490)	(5,490)	(5,477)	(5,477)
OTHER COMPREHENSIVE INCOME					
Changes in asset revaluation reserves	237	-	-	-	-
Total comprehensive income	237	-	-	-	-
Total comprehensive income attributable to the Australian Government	28,915	(5,490)	(5,490)	(5,477)	(5,477)

Note: Reconciliation of operating result attributable to the agency

	2009–10 \$'000	2010–11 \$'000	2011–12 \$'000	2012–13 \$'000	2013–14 \$'000
Operating result attributable to the Australian Government	28,915	(5,490)	(5,490)	(5,477)	(5,477)
plus non-appropriated expenses depreciation and amortisation expenses	-	5,490	5,490	5,477	5,477
Operating result attributable to the agency	28,915	-	-	-	-

Prepared on Australian Accounting Standards basis.

Table 3.2.2: Budgeted departmental balance sheet (as at 30 June)

	Actual 2009–10 \$'000	Revised budget 2010–11 \$'000	Forward estimate 2011–12 \$'000	Forward estimate 2012–13 \$'000	Forward estimate 2013–14 \$'000
ASSETS					
Financial assets					
Cash and equivalents	3,057	3,057	3,057	3,057	3,057
Trade and other receivables	141,381	139,072	148,488	162,807	174,288
Investments	18,500	18,500	18,500	18,500	18,500
Accrued revenue	8,959	8,959	8,959	8,959	8,959
Total financial assets	171,897	169,588	179,004	193,323	204,804
Non-financial assets					
Land and buildings	56,888	53,023	48,189	44,053	40,108
Infrastructure, plant and equipment	9,031	11,882	14,475	17,958	20,571
Inventories	1,218	1,218	1,218	1,218	1,218
Intangibles	19,118	28,575	33,141	30,815	29,117
Other	4,142	4,142	4,142	4,142	4,142
Total non-financial assets	90,397	98,840	101,165	98,186	95,156
Total assets	262,294	268,428	280,169	291,509	299,960
LIABILITIES					
Interest bearing liabilities					
Leases	3,060	3,060	3,060	3,060	3,060
Total interest bearing liabilities	3,060	3,060	3,060	3,060	3,060
Provisions					
Employees	113,953	110,162	112,059	113,306	113,306
Other	8,119	11,260	13,546	15,016	15,016
Total provisions	122,072	121,422	125,605	128,322	128,322
Payables					
Suppliers	6,579	-	-	-	-
Other	68,877	74,923	75,277	75,455	75,461
Total payables	75,456	74,923	75,277	75,455	75,461
Total liabilities	200,588	199,405	203,942	206,837	206,843
Net assets	61,706	69,023	76,227	84,672	93,117
EQUITY*					
Contributed equity	3,265	16,072	28,766	42,688	56,610
Reserves	57,741	57,741	57,741	57,741	57,741
Retained surpluses or accumulated deficits	700	(4,790)	(10,280)	(15,757)	(21,234)
Total equity	61,706	69,023	76,227	84,672	93,117
Current assets	177,257	174,948	184,364	198,683	210,164
Non-current assets	85,037	93,480	95,805	92,826	89,796
Current liabilities	165,253	164,070	168,607	171,502	171,508
Non-current liabilities	35,335	35,335	35,335	35,335	35,335

Prepared on Australian Accounting Standards basis.

*Note: 'equity' is the residual interest in assets after deduction of liabilities.

Table 3.2.3: Budgeted departmental statement of cash flows (as at 30 June)

	Actual 2009–10 \$'000	Revised budget 2010–11 \$'000	Forward estimate 2011–12 \$'000	Forward estimate 2012–13 \$'000	Forward estimate 2013–14 \$'000
OPERATING ACTIVITIES					
Cash received					
Goods and services	290,102	317,556	343,209	355,366	354,176
Appropriations	319,834	356,090	279,048	246,834	255,410
Interest	152	1,300	1,300	1,300	1,300
Net GST Received	13,042	12,386	11,874	11,695	11,897
Other	11,617	2,750	2,750	2,750	2,750
Total cash received	634,747	690,082	638,181	617,945	625,533
Cash used					
Employees	410,950	485,292	444,526	433,347	437,861
Suppliers	206,015	190,722	182,903	180,173	183,247
Grants	4,238	3,500	3,500	3,500	3,500
Borrowing costs	-	500	500	500	500
Other	1,221	-	-	-	-
Total cash used	622,424	680,014	631,429	617,520	625,108
Net cash from or (used by) operating activities	12,323	10,068	6,752	425	425
INVESTING ACTIVITIES					
Cash received					
Proceeds from sales of property, plant and equipment	26	-	-	-	-
Proceeds from sales of financial instruments	500	-	-	-	-
Other	793	-	-	-	-
Total cash received	1,319	-	-	-	-
Cash used					
Purchase of property, plant and equipment	15,206	23,325	19,123	14,635	14,761
Purchase of financial instruments	-	-	-	-	-
Total cash used	15,206	23,325	19,123	14,635	14,761
Net cash from or (used by) investing activities	(13,887)	(23,325)	(19,123)	(14,635)	(14,761)
FINANCING ACTIVITIES					
Cash received					
Appropriations – contributed equity	-	13,257	12,371	14,210	14,336
Other	-	-	-	-	-
Total cash received	-	13,257	12,371	14,210	14,336
Cash used					
Other	-	-	-	-	-
Total cash used	-	-	-	-	-
Net cash from or (used by) financing activities	-	13,257	12,371	14,210	14,336
Net increase or (decrease) in cash held	(1,564)	-	-	-	-
Cash at the beginning of the reporting period	4,621	3,057	3,057	3,057	3,057
Cash at the end of the reporting period	3,057	3,057	3,057	3,057	3,057

Prepared on Australian Accounting Standards basis.

Table 3.2.4: Departmental statement of changes in equity — summary of movement (Budget year 2010–11)

	Retained earnings	Asset revaluation reserve	Industry reserves	Contributed equity/capital	Total equity
	\$'000	\$'000	\$'000	\$'000	\$'000
Opening balance as at 1 July 2010					
Balance carried forward from previous period	700	13,158	44,583	3,265	61,706
Adjustment for changes in accounting policies	-	-	-	-	-
Adjusted opening balance	700	13,158	44,583	3,265	61,706
Surplus (deficit) for the period	(5,490)	-	-	-	(5,490)
Total income and expenses recognised directly in equity	(5,490)	-	-	-	(5,490)
Transactions with owners					
<i>Distribution to owners</i>					
Returns of capital					
Restructuring	-	-	-	-	-
Other	-	-	-	-	-
<i>Contribution by owners</i>					
Appropriation (equity injection)	-	-	-	1,271	1,271
Appropriation (departmental capital budget)	-	-	-	11,536	11,536
Sub-total transactions with owners	-	-	-	12,807	12,807
Estimated closing balance as at 30 June 2011	(4,790)	13,158	44,583	16,072	69,023

Prepared on Australian Accounting Standards basis.

Table 3.2.5: Capital Budget Statement — Departmental

	Actual 2009–10 \$'000	Revised budget 2010–11 \$'000	Forward estimate 2011–12 \$'000	Forward estimate 2012–13 \$'000	Forward estimate 2013–14 \$'000
CAPITAL APPROPRIATIONS					
Capital budget – Bill 1 (DCB)	-	11,536	11,902	14,210	14,336
Equity injections – Bill 2	-	1,271	469	-	-
Total capital appropriations	-	12,807	12,371	14,210	14,336
Represented by:					
Purchase of non-financial assets	-	12,807	12,371	14,210	14,336
Other	-	-	-	-	-
Total represented by	-	12,807	12,371	14,210	14,336
ACQUISITION OF NON-FINANCIAL ASSETS					
Funded by capital appropriations	-	1,271	469	-	-
Funded by capital appropriation – DCB ¹	-	11,536	11,902	14,210	14,336
Funded by finance leases	4,829	1,400	1,400	1,400	1,400
Funded internally from departmental resources ²	13,697	10,518	6,752	425	425
TOTAL	18,526	24,725	20,523	16,035	16,161

RECONCILIATION OF CASH

USED TO ACQUIRE ASSETS TO ASSET MOVEMENT TABLE

Total purchases	18,526	24,725	20,523	16,035	16,161
less additions by finance lease	(2,770)	(1,400)	(1,400)	(1,400)	(1,400)
less gifted assets	(16)	-	-	-	-
less s32 / restructuring	(551)	-	-	-	-
make good	17	-	-	-	-
Total cash used to acquire assets	15,206	23,325	19,123	14,635	14,761

- Does not include annual finance lease costs. Includes purchases from current and previous years' Departmental Capital Budgets.
- Includes the following sources of funding:
 - annual and prior year appropriations
 - donations and contributions
 - gifts
 - internally developed assets
 - s31 relevant agency receipts (for FMA agencies only)
 - proceeds from the sale of assets

Prepared on Australian Accounting Standards basis.

Table 3.2.6: Statement of Asset Movements (2010–11)

	Land	Buildings	Other infrastructure, plant and equipment	Intangibles	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
As at 1 July 2010					
Gross book value	2,220	65,917	13,360	48,033	129,530
Accumulated depreciation/amortisation	(7)	(11,242)	(4,329)	(28,915)	(44,493)
Opening net book balance	2,213	54,675	9,031	19,118	85,037
CAPITAL ASSET ADDITIONS					
Estimated expenditure on new or replacement assets					
By purchase – appropriation equity	-	-	-	1,271	1,271
By purchase – appropriation ordinary annual services	-	1,963	6,574	13,517	22,054
By finance lease	-	-	1,400	-	1,400
Acquisition of entities or operations (including restructuring) sub-total	-	1,963	7,974	14,788	24,725
Other movements					
Depreciation/amortisation expense	-	(5,828)	(5,123)	(5,331)	(16,282)
Disposals	-	-	-	-	-
Other	-	-	-	-	-
As at 30 June 2011					
Gross book value	2,220	67,880	21,334	62,821	154,255
Accumulated depreciation/amortisation	(7)	(17,070)	(9,452)	(34,246)	(60,775)
Closing net book balance	2,213	50,810	11,882	28,575	93,480

The numbers in this table are subject to review under the government's net cash framework as part of the operation sunlight review.

Prepared on Australian Accounting Standards basis.

Table 3.2.7: Schedule of budgeted income and expenses administered on behalf of government (for the period ended 30 June)

	Actual 2009–10 \$'000	Revised budget 2010–11 \$'000	Forward estimate 2011–12 \$'000	Forward estimate 2012–13 \$'000	Forward estimate 2013–14 \$'000
INCOME ADMINISTERED ON BEHALF OF GOVERNMENT					
Revenue					
Taxation					
Other taxes, fees and fines	372,214	351,290	359,765	369,635	374,164
Total taxation	372,214	351,290	359,765	369,635	374,164
Non-taxation					
Other sources of non-taxation revenues	4,168	4,240	4,240	4,240	4,240
Total non-taxation	4,168	4,240	4,240	4,240	4,240
Total revenues administered on behalf of government	376,382	355,530	364,005	373,875	378,404
Gains					
Other gains	-	-	-	-	-
Total gains administered on behalf of government	-	-	-	-	-
Total income administered on behalf of government	376,382	355,530	364,005	373,875	378,404
EXPENSES ADMINISTERED ON BEHALF OF GOVERNMENT					
Grants	703,257	690,875	665,396	651,439	659,186
Personal benefits	301,311	199,754	4,915	-	-
Suppliers	33,721	39,396	23,274	21,269	21,398
Write down and impairment of assets	301	-	-	-	-
Total expenses administered on behalf of government	1,038,590	930,025	693,585	672,708	680,584

Prepared on Australian Accounting Standards basis.

Table3.2.8: Schedule of budgeted assets and liabilities administered on behalf of government (as at 30 June)

	Actual 2009–10 \$'000	Revised budget 2010–11 \$'000	Forward estimate 2011–12 \$'000	Forward estimate 2012–13 \$'000	Forward estimate 2013–14 \$'000
ASSETS ADMINISTERED ON BEHALF OF GOVERNMENT					
Financial assets					
Cash and cash equivalents	-	-	-	-	-
Receivables	16,168	25,588	16,906	16,183	16,183
Investments	188,239	188,239	188,239	188,239	188,239
Accrued revenue	58,505	58,505	58,505	58,505	58,505
Total financial assets	262,912	272,332	263,650	262,927	262,927
Non-financial assets					
Other	560	560	560	560	560
Total non-financial assets	560	560	560	560	560
Total assets administered on behalf of government	263,472	272,892	264,210	263,487	263,487
LIABILITIES ADMINISTERED ON BEHALF OF GOVERNMENT					
Payables					
Suppliers	8,961	8,961	8,961	8,961	8,961
Personal benefits payable	4,280	2,302	-	-	-
Grants	61,669	61,669	61,669	61,669	61,669
Other payables	6	6	6	6	6
Total payables	74,916	72,938	70,636	70,636	70,636
Total liabilities administered on behalf of government	74,916	72,938	70,636	70,636	70,636

Prepared on Australian Accounting Standards basis.

Table 3.2.9: Schedule of budgeted administered cash flows (for the period ended 30 June)

	Actual 2009–10 \$'000	Revised budget 2010–11 \$'000	Forward estimate 2011–12 \$'000	Forward estimate 2012–13 \$'000	Forward estimate 2013–14 \$'000
OPERATING ACTIVITIES					
Cash received					
Taxes	362,633	351,290	359,765	369,635	374,164
Net GST received	49,824	48,265	46,025	44,446	44,919
Other	4,168	4,240	4,240	4,240	4,240
Total cash received	416,625	403,795	410,030	418,321	423,323
Cash used					
Grant payments	769,422	737,549	718,567	695,205	702,692
Personal benefits	304,346	201,732	7,217	-	-
Suppliers	28,238	41,996	24,810	22,673	22,810
Total cash used	1,102,006	981,277	750,594	717,878	725,502
Net cash from or (used by) operating activities	(685,381)	(577,482)	(340,564)	(299,557)	(302,179)
Net increase or (decrease) in cash held	(685,381)	(577,482)	(340,564)	(299,557)	(302,179)
Cash at beginning of reporting period	-	-	-	-	-
Cash from Official Public Account for:					
- appropriations	1,104,732	980,267	741,912	717,155	725,502
- special accounts	31,868	39,993	45,805	37,850	37,177
Cash to Official Public Account for:					
- administered revenue	418,487	403,795	410,030	418,321	423,323
- special accounts	32,732	38,983	37,123	37,127	37,177
Cash at end of reporting period	-	-	-	-	-

Prepared on Australian Accounting Standards basis.

Notes to the financial statements

The departmental financial statements include financial information for all operations controlled by the department, including the Australian Quarantine and Inspection Service and the National Residue Survey. Transactions between these operations have been eliminated in the financial statements.

The statements are prepared in accordance with accounting policies published in the department's annual report.

AUSTRALIAN PESTICIDES AND VETERINARY MEDICINES AUTHORITY

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AUSTRALIAN PESTICIDES AND VETERINARY MEDICINES AUTHORITY

Section 1: Agency overview and resources

1.1 STRATEGIC DIRECTION

A full outline of the Australian Pesticides and Veterinary Medicines Authority's (APVMA's) strategic direction can be found in the 2010-11 Portfolio Budget Statements.

Since the publication of the 2010-11 Portfolio Budget Statements, the government announced it would introduce reforms to the regulation of agricultural and veterinary (agvet) chemicals in Australia as part of the Better Regulation of Chemicals election commitment.

The reforms aim to improve the systems that protect human health and the environment; reduce the regulatory burdens on industry and businesses; and enhance the APVMA's business and operational functions.

In its mid-year economic and fiscal outlook statement, the government announced \$8.8 million funding over four years to support this reform, including enabling the APVMA to upgrade its information and communications technology infrastructure, to support ongoing activities and underpin the APVMA's financial sustainability.

In addition to the above, as a result of changes from the Administrative Arrangements Order (AAO) the APVMA have received responsibility for the promulgation of maximum residue limits (MRLs) in the Food Standards Code from Food Standards Australia New Zealand (FSANZ).

1.2 AGENCY RESOURCE STATEMENT

The Agency Resource Statement details the resourcing for the APVMA at Additional Estimates. Table 1.1 outlines the total resourcing available from all sources for the 2010-11 budget year, including variations through Appropriation Bills No. 3 and No. 4, special appropriations and special accounts.

Table 1.1: APVMA resource statement — Additional estimates for 2010–11 as at Additional Estimates February 2011

	Estimate as at Budget	Proposed Additional Estimate	Total estimate at Additional Estimates	Total available appropriation
	2010–11 \$'000	2010–11 \$'000	2010–11 \$'000	2009–10 \$'000
Ordinary annual services				
Departmental appropriation				
Departmental appropriation ¹	650	2,500	3,150	646
s31 Relevant agency receipts ²	131	-	131	695
Transfer of funding from FSANZ ³	-	50	50	-
Total available annual appropriations	781	2,550	3,331	1,341
Special appropriations				
Special appropriations limited by criteria/entitlement				
Agricultural and Veterinary Chemicals (Administration) Act	24,706	-	24,706	23,336
Total special appropriations	24,706	-	24,706	23,336
Total appropriations excluding special accounts	25,487	2,550	28,037	24,677
Special accounts				
Opening balance ⁴	9,056	-	9,056	10,550
Appropriation receipts	25,487	2,550	28,037	24,677
Non-appropriation receipts to special accounts	-	-	-	-
Total special account	34,543	2,550	37,093	35,227
Total resourcing	60,030	5,100	65,130	59,904
Less appropriations drawn from annual or special appropriations above and credited to special accounts	(25,487)	(2,550)	(28,037)	(24,677)
Total net resourcing for the APVMA	34,543	2,550	37,093	35,227

1. Appropriation Bill (No.1 & 3) 2010–11

2. Section 31 Relevant Agency receipts — estimate

3. The Australian Pesticides and Veterinary Medicines Authority has received \$0.050 million from the Food Standards Australia New Zealand portfolio.

4. Opening balance for special accounts carried forward from previous financial year. This figure has been revised to reflect the actual opening balance.

Reader note: All figures are GST exclusive.

1.3 AGENCY MEASURES TABLE

Table 1.2 summarises new government measures taken since the 2010–11 Budget. The table is split into revenue, expense and capital measures, with the affected program identified.

Table 1.2: Agency 2010–11 Measures since Budget

	Program	2010–11 \$'000	2011–12 \$'000	2012–13 \$'000	2013–14 \$'000
Revenue measures					
Better Regulation of Agvet Chemicals	1.1				
Administered revenues		-	-	500	2,000
Total		-	-	500	2,000
Total revenue measures					
Administered		-	-	500	2,000
Total		-	-	500	2,000
Expense measures					
Better Regulation of Agvet Chemicals	1.1				
Departmental expenses		2,500	5,375	260	240
Total		2,500	5,375	260	240
Total expense measures					
Departmental		2,500	5,375	260	240
Total		2,500	5,375	260	240
Capital measures					
Better Regulation of Agvet Chemicals	1.1				
Departmental capital		-	375	-	-
Total		-	375	-	-
Total capital measures					
Departmental		-	375	-	-
Total		-	375	-	-

Prepared on a Government Financial Statistics (fiscal) basis

1.4 ADDITIONAL ESTIMATES AND VARIATIONS

The following tables detail the changes to the resourcing for the APVMA at Additional Estimates, by outcome. Table 1.3 details the Additional Estimates and variations resulting from new measures since the 2010–11 Budget in Appropriation Bills No.3 and No.4. Table 1.4 details Additional Estimates or variations through other factors, such as parameter adjustments.

Table 1.3: Additional estimates and variations to outcomes from measures since 2010–11 Budget

	Program impacted	2010–11 \$'000	2011–12 \$'000	2012–13 \$'000	2013–14 \$'000
Outcome 1					
Increase in estimates (administered)					
Better Regulation of Agvet Chemicals	1.1	-	-	500	2,000
Net impact on estimates for Outcome 1 (administered)					
				500	2,000
Increase in estimates (departmental)					
Better Regulation of Agvet Chemicals	1.1	2,500	5,750	260	240
Net impact on estimates for Outcome 1 (departmental)					
				2,500	5,750
				260	240

Table 1.4: Additional estimates and variations to outcomes from other variations

	Program impacted	2010–11 \$'000	2011–12 \$'000	2012–13 \$'000	2013–14 \$'000
Outcome 1					
Increase in estimates (departmental)					
Transfer of funding from FSANZ ¹	1.1	50	120	120	120
Net impact on estimates for Outcome 1 (departmental)					
				50	120
				120	120

1. This transfer of funds is a result of the handing over of responsibility of setting MRLs in the *Australia New Zealand Food Standards Code* between FSANZ and APVMA.

1.5 BREAKDOWN OF ADDITIONAL ESTIMATES BY APPROPRIATION BILL

The following table details the Additional Estimates sought for the APVMA through Appropriation Bill No. 3.

No Additional Estimates are sought through Appropriation Bill No. 4.

Table 1.5: Appropriation Bill (No. 3) 2010–11

	2009–10 Available \$'000	2010–11 Budget \$'000	2010–11 Revised \$'000	Additional Estimates \$'000	Reduced Estimates \$'000
DEPARTMENTAL PROGRAMS					
Outcome 1					
Protection of the health and safety of people, animals, the environment, and agricultural and livestock industries through regulation of pesticides and veterinary medicines.	646	650	3,150	2,500	-
Total administered and departmental	646	650	3,150	2,500	-

Section 2: Revisions to agency resources and planned performance

2.1 RESOURCES AND PERFORMANCE INFORMATION

OUTCOME 1

Outcome 1 strategy

There has been no change in the APVMA's Outcome 1 strategy.

Table 2.1 Budgeted Expenses and Resources for Outcome 1

Outcome 1: Protection of the health and safety of people, animals, the environment, and agricultural and livestock industries through regulation of pesticides and veterinary medicines.	2009–10 Actual expenses \$'000	2010–11 Revised estimated expenses \$'000
Program 1.1: Australian Pesticides and Veterinary Medicines Authority		
Departmental expenses		
Ordinary annual services (Appropriation Bill No. 1 & 3)	646	3,200
Revenues from independent sources (s31)	797	184
Special appropriations	23,336	24,600
Special accounts	1,284	-
Total for Program 1.1	26,063	27,984
Total expenses for Outcome 1	26,063	27,984
	2009–10	2010–11
Average Staffing Level (number)	155	157

Section 3: Explanatory tables and budgeted financial statements

3.1 EXPLANATORY TABLES

Estimates of special account flows

Special accounts provide a means to set aside and record amounts used for specified purposes. Table 3.1.1 shows the expected additions (receipts) and reductions (payments) for each account used by the APVMA. The corresponding table in the 2010–11 PB Statements is Table 3.1.1.

Table 3.1.1: Estimates of special account flows

		Opening balance 2010–11 <i>2009–10</i>	Receipts 2010–11 <i>2009–10</i>	Payments 2010–11 <i>2009–10</i>	Adjustments 2010–11 <i>2009–10</i>	Closing balance 2010–11 <i>2009–10</i>
	Outcome	\$'000	\$'000	\$'000	\$'000	\$'000
Australian Pesticides and Veterinary Medicines Authority Special Account – s. 58, <i>Agricultural and Veterinary Chemicals (Administration) Act 1992</i>	1	9,056 <i>10,550</i>	25,467 <i>21,951</i>	25,080 <i>23,445</i>	- -	9,443 <i>9,056</i>
Total special accounts 2010–11 budget estimate		9,056	25,467	25,080	-	9,443
<i>Total special accounts 2009–10 actual</i>		<i>10,550</i>	<i>21,951</i>	<i>23,445</i>	-	<i>9,056</i>

3.2 BUDGETED FINANCIAL STATEMENTS

3.2.1 Analysis of budgeted financial statements

As stated above, part of the government's election commitment funding was to underpin the APVMA's financial sustainability. \$1.0 million of the additional \$2.5 million for the 2010-11 financial year will be used to fund the estimated shortfall in the APVMA's cost recovered funds and its expenses.

3.2.2 Budgeted financial statements

Table 3.2.1: Budgeted departmental Comprehensive Income Statement (Showing Net Cost of Services)

	Actual 2009–10 \$'000	Revised budget 2010–11 \$'000	Forward estimate 2011–12 \$'000	Forward estimate 2012–13 \$'000	Forward estimate 2013–14 \$'000
EXPENSES					
Employee benefits	16,343	17,227	18,220	15,807	16,205
Supplier	9,096	10,227	11,511	9,334	9,544
Depreciation and amortisation	561	530	496	507	520
Finance costs	14	-	-	-	-
Losses from asset sales	3	-	-	-	-
Other	46	-	-	-	-
Total expenses	26,063	27,984	30,227	25,648	26,269
LESS:					
OWN-SOURCE INCOME					
Revenue					
Other	695	185	189	191	195
Total revenue	695	185	189	191	195
Gains					
Other	102	-	-	-	-
Total gains	102	-	-	-	-
Total own-source income	797	185	189	191	195
Net cost of (contribution by) services	25,266	27,799	30,038	25,457	26,074
Revenue from government	23,982	27,800	30,038	25,457	26,074
Surplus (Deficit) attributable to the Australian Government	(1,284)	1	-	-	-
OTHER COMPREHENSIVE INCOME					
Changes in asset revaluation reserves	140	-	-	-	-
Total other comprehensive income	140	-	-	-	-
Total comprehensive income attributable to the Australian Government	(1,144)	1	-	-	-
Note: Reconciliation of operating result attributable to the agency					
Operating result attributable to the Australian Government	(1,144)	1	-	-	-
plus non-appropriated expenses					
depreciation and amortisation expenses	561	530	496	507	520
Operating result attributable to the Agency	(583)	531	496	507	520

Prepared on Australian Accounting Standards basis.

Table 3.2.2: Budgeted departmental balance sheet (as at 30 June)

	Actual 2009–10 \$'000	Revised budget 2010–11 \$'000	Forward estimate 2011–12 \$'000	Forward estimate 2012–13 \$'000	Forward estimate 2013–14 \$'000
ASSETS					
Financial assets					
Cash and equivalents	8,858	9,139	9,353	9,548	9,726
Trade and other receivables	1,356	1,412	1,470	1,529	1,590
Total financial assets	10,214	10,551	10,823	11,077	11,316
Non-financial assets					
Land and buildings	1,742	1,524	1,318	1,108	893
Property, plant and equipment	330	382	448	509	565
Intangibles	497	554	993	1,055	1,113
Other	154	154	154	154	154
Total non-financial assets	2,723	2,614	2,913	2,826	2,725
Total assets	12,937	13,165	13,736	13,903	14,041
LIABILITIES					
Payables					
Suppliers	3,338	3,403	3,468	3,534	3,603
Other	977	946	876	769	621
Total payables	4,315	4,349	4,344	4,303	4,224
Provisions					
Employee provisions	4,601	4,775	4,956	5,144	5,339
Other	294	313	333	353	375
Total provisions	4,895	5,088	5,289	5,497	5,714
Total liabilities	9,210	9,437	9,633	9,800	9,938
Net assets	3,727	3,728	4,103	4,103	4,103
EQUITY*					
Parent entity interest					
Contributed equity	-	-	375	375	375
Reserves	140	140	140	140	140
Retained surplus (accumulated deficit)	3,587	3,588	3,588	3,588	3,588
Total equity	3,727	3,728	4,103	4,103	4,103
Current assets	10,368	10,705	10,977	11,231	11,470
Non-current assets	2,569	2,460	2,759	2,672	2,571
Current liabilities	8,082	8,281	8,453	8,600	8,721
Non-current liabilities	1,128	1,156	1,180	1,200	1,217

Prepared on Australian Accounting Standards basis.

*Note: 'equity' is the residual interest in assets after deduction of liabilities.

Table 3.2.3: Budgeted departmental statement of cash flows (as at 30 June)

	Actual 2009–10 \$'000	Revised budget 2010–11 \$'000	Forward estimate 2011–12 \$'000	Forward estimate 2012–13 \$'000	Forward estimate 2013–14 \$'000
OPERATING ACTIVITIES					
Cash received					
Appropriations	25,049	28,720	30,038	25,457	26,074
Net GST received	805	1,003	942	966	994
Other	410	131	133	134	136
Total cash received	26,264	28,954	31,113	26,557	27,204
Cash used					
Employees	15,926	17,274	18,228	15,813	16,208
Suppliers	8,766	10,979	12,251	10,129	10,398
Total cash used	24,692	28,253	30,479	25,942	26,606
Net cash from (used by) operating activities	1,572	701	634	615	598
INVESTING ACTIVITIES					
Cash received					
Proceeds from sales of property, plant and equipment	1	-	-	-	-
Total cash received	1	-	-	-	-
Cash used					
Purchase of property, plant and equipment	352	420	795	420	420
Total cash used	352	420	795	420	420
Net cash from (used by) investing activities	(351)	(420)	(795)	(420)	(420)
FINANCING ACTIVITIES					
Net cash from (used by) financing activities					
	-	-	-	-	-
Net increase (decrease) in cash held	1,221	281	214	195	178
Cash and cash equivalents at the beginning of the reporting period	7,637	8,858	9,139	9,353	9,548
Cash and cash equivalents at the end of the reporting period	8,858	9,139	9,353	9,548	9,726

Prepared on Australian Accounting Standards basis.

Table 3.2.4: Departmental statement of changes in equity — summary of movement (Budget year 2010-11)

	Retained earnings	Asset revaluation reserve	Other reserves	Contributed equity/capital	Total equity
	\$'000	\$'000	\$'000	\$'000	\$'000
Opening balance as at 1 July 2010					
Balance carried forward from previous period	3,587	140	-	-	3,727
Adjusted opening balance	3,587	140	-	-	3,727
Comprehensive income					
Comprehensive income recognised directly in equity:					
Gain/loss on revaluation of property	-	-	-	-	-
Sub-total comprehensive income	-	-	-	-	-
Surplus (deficit) for the period	1	-	-	-	1
Total comprehensive income recognised directly in equity	1	-	-	-	1
Transactions with owners					
Distributions to owners	-	-	-	-	-
Contributions by owners	-	-	-	-	-
Sub-total transactions with owners	-	-	-	-	-
Estimated closing balance as at 30 June 2011	3,588	140	-	-	3,728

Prepared on Australian Accounting Standards basis.

Table 3.2.5: Capital Budget Statement — Departmental

	Actual 2009–10 \$'000	Revised budget 2010–11 \$'000	Forward estimate 2011–12 \$'000	Forward estimate 2012–13 \$'000	Forward estimate 2013–14 \$'000
CAPITAL APPROPRIATIONS					
Capital budget – Bill 1 (DCB)	-	-	375	-	-
Total capital appropriations	-	-	375	-	-
Total new capital appropriations					
Represented by:					
Purchase of non-financial assets	-	-	375	-	-
Total Items	-	-	375	-	-
PURCHASE OF NON-FINANCIAL ASSETS					
Funded by capital appropriation – DCB	-	-	375	-	-
Funded internally from departmental resources ¹	352	420	420	420	420
TOTAL	352	420	795	420	420
RECONCILIATION OF CASH USED TO ACQUIRE ASSETS TO ASSET MOVEMENT TABLE					
Total purchases	352	420	795	420	420
Total cash used to acquire assets	352	420	795	420	420

Prepared on Australian Accounting Standards basis.

- Includes the following sources of funding:
 - annual and prior year appropriations
 - donations and contributions
 - gifts
 - internally developed assets
 - s31 relevant agency receipts (for FMA agencies only)
 - proceeds from the sale of assets

Table 3.2.6: Statement of Asset Movements (2010–11)

	Buildings \$'000	Other property, plant and equipment \$'000	Intangibles \$'000	Total \$'000
As at 1 July 2010				
Gross book value	1,837	330	2,235	4,402
Accumulated depreciation/amortisation and impairment	(95)	-	(1,738)	(1,833)
Opening net book balance	1,742	330	497	2,569
CAPITAL ASSET ADDITIONS				
Estimated expenditure on new or replacement assets				
By purchase - appropriation ordinary annual services	-	250	170	420
Total additions	-	250	170	420
Other movements				
Depreciation/amortisation expense	218	198	113	529
As at 30 June 2011				
Gross book value	1,837	580	2,405	4,822
Accumulated depreciation/amortisation and impairment	(313)	(198)	(1,851)	(2,362)
Closing net book balance	1,524	382	554	2,460

Prepared on Australian Accounting Standards basis.

Table 3.2.7: Schedule of budgeted income and expenses administered on behalf of government (for the period ended 30 June)

	Actual 2009–10 \$'000	Revised budget 2010–11 \$'000	Forward estimate 2011–12 \$'000	Forward estimate 2012–13 \$'000	Forward estimate 2013–14 \$'000
INCOME ADMINISTERED ON BEHALF OF GOVERNMENT					
Revenue					
Taxation revenue					
Other	23,336	24,600	23,888	24,915	27,046
Total taxation revenue	23,336	24,600	23,888	24,915	27,046
Non-taxation revenue					
Other	-	-	-	-	-
Total non-taxation revenue	-	-	-	-	-
Total income administered on behalf of Government	23,336	24,600	23,888	24,915	27,046
EXPENSES ADMINISTERED ON BEHALF OF GOVERNMENT					
Other	-	-	-	-	-
Total expenses administered on behalf of Government	-	-	-	-	-

Prepared on Australian Accounting Standards basis.

Table3.2.8: Schedule of budgeted assets and liabilities administered on behalf of government (as at 30 June)

	Actual 2009–10 \$'000	Revised budget 2010–11 \$'000	Forward estimate 2011–12 \$'000	Forward estimate 2012–13 \$'000	Forward estimate 2013–14 \$'000
ASSETS ADMINISTERED ON BEHALF OF GOVERNMENT					
Financial assets					
Cash and cash equivalents	440	546	656	770	888
Total financial assets	440	546	656	770	888
Non-financial assets					
Other	-	-	-	-	-
Total non-financial assets	-	-	-	-	-
Total assets administered on behalf of Government	440	546	656	770	888
LIABILITIES ADMINISTERED ON BEHALF OF GOVERNMENT					
Payables					
Other	440	546	656	770	888
Total payables	440	546	656	770	888
Total liabilities administered on behalf of Government	440	546	656	770	888

Prepared on Australian Accounting Standards basis.

Table 3.2.9: Schedule of budgeted administered cash flows (for the period ended 30 June)

	Actual 2009–10 \$'000	Revised budget 2010–11 \$'000	Forward estimate 2011–12 \$'000	Forward estimate 2012–13 \$'000	Forward estimate 2013–14 \$'000
OPERATING ACTIVITIES					
Cash received					
Taxes	21,949	24,706	23,998	25,029	27,164
Total cash received	21,949	24,706	23,998	25,029	27,164
Cash used					
Taxes	173	-	-	-	-
Other	935	-	-	-	-
Total cash used	1,108	-	-	-	-
Net cash from (used by) operating activities	20,841	24,706	23,998	25,029	27,164
INVESTING ACTIVITIES					
Net cash from (used by) investing activities	-	-	-	-	-
FINANCING ACTIVITIES					
Net cash from (used by) financing activities	-	-	-	-	-
Net increase (decrease) in cash held	20,841	24,706	23,998	25,029	27,164
Cash and cash equivalents at beginning of reporting period	2,935	440	546	656	770
Cash to Official Public Account for: - Special accounts	(23,336)	(24,600)	(23,888)	(24,915)	(27,046)
Cash and cash equivalents at end of reporting period	440	546	656	770	888

Prepared on Australian Accounting Standards basis.

PORTFOLIO GLOSSARY

AAA	Agriculture Advancing Australia.
AAWS	Australian Animal Welfare Strategy.
ABARES	Australian Bureau of Agricultural and Resource Economics and Sciences.
Accrual accounting	System of accounting where items are brought to account and included in the financial statements as they are earned or incurred, rather than as they are received or paid.
Accumulated depreciation	The aggregate depreciation recorded for a particular depreciating asset.
Additional estimates	Where amounts appropriated at Budget time are insufficient, Parliament may appropriate more funds to portfolios through the Additional Estimates Acts.
Administered	Revenues, expenses, assets or liabilities managed by agencies on behalf of the Commonwealth. Agencies do not control administered items. Administered expenses include grants, subsidies and benefits. In many cases, administered expenses fund the delivery of third party outputs.
AFMA	Australian Fisheries Management Authority.
Agvet	Agricultural and veterinary.
Annual Appropriation	Two appropriation Bills are introduced into Parliament in May and comprise the Budget for the financial year beginning 1 July. Further Bills are introduced later in the financial year as part of the additional estimates. Parliamentary departments have their own appropriations.
Appropriation	An authorisation by Parliament to spend moneys from the Consolidated Revenue Fund for a particular purpose.
APVMA	Australian Pesticides and Veterinary Medicines Authority.
AQIS	Australian Quarantine and Inspection Service.
ATC	Agricultural Technical Co-operation.

Portfolio Glossary

AWO	Australian Wine Overseas.
BCA	Benefit Cost Analysis.
Bt cotton	<i>Bacillus thuringiensis cotton.</i>
CAC Act	<i>Commonwealth Authorities and Companies Act 1997.</i>
Capital expenditure	Expenditure by an agency on capital projects, for example purchasing a building.
Consolidated Revenue Fund (CRF)	Section 81 of the Constitution stipulates that all revenue raised or money received by the Commonwealth forms the one consolidated revenue fund.
CRC	Cooperative Research Centre.
CRDC	Cotton Research and Development Corporation.
CRRDC	Council of Rural Research and Development Corporations.
CSIRO	Commonwealth Scientific and Industrial Research Organisation.
DCB	Departmental capital budget.
Departmental	Revenue, expenses, assets and liabilities that are controlled by the agency in providing its outputs. Departmental items would generally include computers, plant and equipment assets used by agencies in providing goods and services and most employee expenses, supplier costs and other administrative expenses incurred.
Depreciation	Apportionment of an asset's capital value as an expense over its estimated useful life to take account of normal usage, obsolescence, or the passage of time.
DIISR	Department of Innovation, Industry, Science and Research.
EC	Exceptional Circumstances.
Effectiveness indicators	Measures the joint or independent contribution of outputs and administered items to the achievement of their specified outcome.

Efficiency indicators	Measures the adequacy of an agency's management of its outputs (and where applicable, administered items). Includes price, quality and quantity indicators. The interrelationship between the three efficiency indicators of any one output should be considered when judging efficiency.
EPR	End Point Royalties.
Equity or net assets	Residual interest in the assets of an entity after deduction of its liabilities.
ESD	Ecologically Sustainable Development.
Expense	Total value of all of the resources consumed in producing goods and services or the loss of future economic benefits in the form of reductions in assets or increases in liabilities of an entity.
Fair value	Valuation methodology: the amount for which an asset could be exchanged, or a liability settled, between knowledgeable and willing parties in an arm's length transaction. The fair value can be affected by the conditions of the sale, market conditions and the intentions of the asset holder.
FAO	Food and Agricultural Organization of the United Nations.
FRDC	Fisheries Research and Development Corporation.
FMA Act	<i>Financial Management and Accountability Act 1997.</i>
FSANZ	Food Standards Australia New Zealand.
GRDC	Grains Research and Development Corporation.
GM	Genetically modified.
GST	Goods and Services Tax.
GWRDC	Grape and Wine Research and Development Corporation.
ICT	Information and communication technology.
IIS	Interim Income Support.

Portfolio Glossary

Intermediate outcomes	More specific medium-term impacts (for example, trend data, targets or milestones) below the level of the planned outcomes specified in the budget. A combination of several intermediate outcomes can at times be considered as a proxy for determining the achievement of outcomes or progress towards outcomes (<i>see outcomes</i>).
IRA	Import Risk Analysis.
Items	The level at which funds are appropriated from the consolidated revenue.
MRLs	Maximum Residue Limits.
NPSI	National Program for Sustainable Irrigation.
NRS	National Residue Survey.
NVT	National Variety Trial.
Operating result	Equals revenue less expense.
Outcomes	The government's objectives in each portfolio area. Outcomes are desired results, impacts or consequences for the Australian community as influenced by the actions of the Australian Government. Actual outcomes are assessments of the end-results or impacts actually achieved.
Outputs	The goods and services produced by agencies on behalf of government for external organisations or individuals. Outputs also include goods and services for other areas of government external to the agency.
PC	Productivity Commission.
PIERD Act	<i>Primary Industries and Energy Research and Development Act 1989.</i>
Price	One of the three key efficiency indicators. The amount the government or the community pays for the delivery of agreed outputs.
Programs	A logical aggregation of agency items for the provision of adequate information for key performance monitoring and measurement of deliverables.

Quality	One of the three key efficiency indicators. Relates to the characteristics by which customers or stakeholders judge an organisation, product or service. Assessment of quality involves use of information gathered from interested parties to identify differences between user's expectations and experiences.
Quantity	One of the three key efficiency indicators. Examples include: the size of an output; count or volume measures; how many or how much.
R&D	Research and Development.
RIRDC	Rural Industries Research and Development Corporation.
RDC	Research and Development Corporation.
RD&E	Research, Development and Extension.
Revenue	Total value of resources earned or received to cover the production of goods and services.
SCRC	Seafood Cooperative Research Centre.
Special Account	Balances existing within the Consolidated Revenue Fund (CRF) that are supported by standing appropriations (<i>Financial Management and Accountability (FMA) Act 1997</i> , subsection 20 and 21). Special accounts allow money in the CRF to be acknowledged as set-aside (hypothecated) for a particular purpose. Amounts credited to a Special Account may only be spent for the purposes of the Special Account. Special Accounts can only be established by a written determination of the Finance Minister (section 20 FMA Act) or through an Act of Parliament (referred to in section 21 of the FMA Act).
Special appropriations (including standing appropriations)	<p>An amount of money appropriated by a particular Act of Parliament for a specific purpose and number of years. For special appropriations the authority to withdraw funds from the Consolidated Revenue Fund does not generally cease at the end of the financial year.</p> <p>Standing appropriations are a sub-category consisting of ongoing special appropriations – the amount appropriated will depend on circumstances specified in the legislation.</p>

Portfolio Glossary

SRDC	Sugar Research and Development Corporation.
WAC	Wine Australia Corporation.
WEA	Wheat Exports Australia.
WoNS	Weeds of National Significance.
WRAA	Wine Restructuring Action Agenda.