

# Portfolio Additional Estimates Statements 2017–18

*Agriculture and Water Resources Portfolio*

Explanations of Additional Estimates 2017–18

© Commonwealth of Australia 2018

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**THE HON. DAVID LITTLEPROUD MP**

**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 2017-18 Additional Estimates for the Agriculture and Water Resources 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

A handwritten signature in black ink, enclosed in a rectangular box. The signature is stylized and appears to read 'David Littleproud'.

David Littleproud  
Minister for Agriculture and Water Resources

## Abbreviations and conventions

The following notation may be used:

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nfp	not for publication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

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 Emily Canning, Chief Finance Officer, Department of Agriculture and Water Resources, on 02 6272 4398.

Links to Portfolio Budget Statements (including Portfolio Additional Estimates Statements and Portfolio Supplementary Additional Estimates Statements) can be located on the Australian Government Budget website at [www.budget.gov.au](http://www.budget.gov.au).

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



# USER GUIDE

The purpose of the 2017–18 Portfolio Additional Estimates Statements (PAES), like that of the Portfolio Budget Statements (PBS), is to inform Senators and Members of Parliament of the proposed allocation of resources to Government outcomes by entities within a portfolio. The focus of PAES differs from the PBS in one important aspect. While PAES includes an Entity Resource Statement to inform the Parliament of revised estimates of total resources available to an entity, its focus is to explain changes in resourcing by outcome(s) since the Budget. As such, PAES provides information on new measures and their impact on the financial and/or non-financial planned performance of programs supporting those outcomes.

PAES facilitates understanding of proposed appropriations in Appropriation Bills (No. 3) and (No. 4) 2017–18. For this reason PAES is declared by the 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 2017–18 Mid-Year Economic and Fiscal Outlook (MYEFO) is a mid-year budget report that provides updated information to allow the assessment of the Government’s fiscal performance against its fiscal strategy, PAES update the most recent budget appropriations for entities within a portfolio.

## Structure of the Portfolio Additional Estimates Statements

PAES is presented in three parts with subsections.

### User Guide

Provides a brief introduction explaining the purpose of PAES.

### Portfolio Overview

Provides an overview of the portfolio, including a chart that outlines the outcomes for entities in the portfolio.

### Entity Additional Estimates Statements

A statement (under the name of the entity) for each entity affected by Additional Estimates.

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<b>Section 1: Entity overview and resources</b>	This section details the changes in total resources available to an entity, the impact of any measures since Budget, and impact of Appropriation Bills (No. 3) and (No. 4) 2017-18.
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<b>Section 2: Revisions to entity outcomes and planned performance</b>	This section details any changes to Government outcomes and/or any changes to the planned performance of entity programs.
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<b>Section 3: Special account flows and budgeted financial statements</b>	This section contains updated explanatory tables on special account flows and staffing levels and revisions to the budgeted financial statements.
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### Portfolio glossary

Defines key terms relevant to the portfolio.



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# **PORTFOLIO OVERVIEW**



# **PORTFOLIO OVERVIEW**

The Agriculture and Water Resources portfolio consists of the Department of Agriculture and Water Resources (the department) and eight portfolio bodies (Figure 1 refers).

The roles and responsibilities of the department and the portfolio bodies have not changed since the 2017–18 Portfolio Budget Statements (PBS). A full outline of the Department’s Portfolio Overview can be found in the 2017–18 PBS.

The department is the only portfolio entity receiving additional appropriations through Appropriation Bills (No. 3) and (No. 4) 2017–18. Our portfolio agencies will receive additional resourcing that will pass through the department.

**Figure 1: Agriculture and Water Resources Portfolio Structure**



- (a) On 29 August 2017, AgriFutures Australia was announced as the new trading name for Rural Industries Research and Development Corporation.
- (b) The Australian Grape and Wine Authority has been renamed Wine Australia as a result of the *Australian Grape and Wine Authority Amendment (Wine Australia) Act 2017*.

# ENTITY ADDITIONAL ESTIMATES STATEMENTS

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# DEPARTMENT OF AGRICULTURE AND WATER RESOURCES

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# DEPARTMENT OF AGRICULTURE AND WATER RESOURCES

## Section 1: Entity overview and resources

### 1.1 STRATEGIC DIRECTION STATEMENT

There has been no change to the department's strategic direction statement since the 2017-18 Portfolio Budget Statements.

## 1.2 ENTITY RESOURCE STATEMENT

These tables detail the resourcing for the Department of Agriculture and Water Resources at 2017–18 Additional Estimates. Table 1.1 outlines the total resourcing available from all sources for the 2017–18 Budget year, including variations through Appropriation Bills (No. 3) and (No. 4) 2017–18, Special Appropriations and Special Accounts.

**Table 1.1: Department of Agriculture and Water Resources – Resource Statement as at 2017–18 Additional Estimates – February 2018**

	Actual available appropriation	Estimate as at Budget	Proposed Additional Estimates	Total estimate at Additional Estimates
	2016–17 \$'000	2017–18 \$'000	2017–18 \$'000	2017–18 \$'000
<b><u>Departmental</u></b>				
<b>Annual appropriations – ordinary annual services<sup>(a)</sup></b>				
Outcome 1	127,946	111,587	-	111,587
Outcome 2	220,097	238,476	858	239,334
Outcome 3	27,644	28,317	-	28,317
Prior year appropriations available <sup>(b)</sup>	48,805	55,214	-	55,214
Section 74 retained revenue receipts <sup>(c)</sup>	28,646	23,853	107	23,960
Departmental capital budget <sup>(d)</sup>	9,940	11,736	-	11,736
<b>Annual appropriations – other services – non-operating<sup>(e)</sup></b>				
Prior year appropriation <sup>(b)</sup>	12,703	11,244	-	11,244
Equity injections	4,603	14,817	2,200	17,017
<i>Total departmental annual appropriations</i>	<b>480,384</b>	<b>495,244</b>	<b>3,165</b>	<b>498,409</b>
<b>Special accounts<sup>(f)</sup></b>				
Opening balance	37,749	25,638	-	25,638
Appropriation receipts <sup>(g)</sup>	132,492	128,734	-	128,734
Non-appropriation receipts	388,189	397,324	(2,024)	395,300
<i>Total special account</i>	<b>558,430</b>	<b>551,696</b>	<b>(2,024)</b>	<b>549,672</b>
<i>less departmental appropriations drawn from annual/special appropriations and credited to special accounts</i>	<b>(132,492)</b>	<b>(128,734)</b>	-	<b>(128,734)</b>
<b>Total departmental resourcing</b>	<b>906,322</b>	<b>918,206</b>	<b>1,141</b>	<b>919,347</b>

Continued on following pages

**Table 1.1: Department of Agriculture and Water Resources – Resource Statement as at 2017–18 Additional Estimates – February 2018 (continued)**

	Actual available appropriation	Estimate as at Budget	Proposed Additional Estimates	Total estimate at Additional Estimates
	2016–17 \$'000	2017–18 \$'000	2017–18 \$'000	2017–18 \$'000
<b><u>Administered</u></b>				
<b>Annual appropriations – ordinary annual services<sup>(a)</sup></b>				
Outcome 1	118,406	114,861	1,500	116,361
Outcome 2	31,056	34,237	17,983	52,220
Outcome 3	404,093	256,211	38,559	294,770
Section 75 transfers	-	-	-	-
Prior year appropriations available <sup>(b)</sup>	67,247	198,567	-	198,567
Section 74 retained revenue receipts <sup>(c)</sup>	623	-	-	-
Section 51 determinations <sup>(h)</sup>	(85,601)	-	-	-
<b>Annual appropriations – other services – non-operating<sup>(e)</sup></b>				
Prior year appropriations available <sup>(b)</sup>	296,885	504,840	-	504,840
Administered assets and liabilities	487,045	671,000	-	671,000
<b>Annual appropriations – other services – specific payments to States, ACT, NT and local government<sup>(e)</sup></b>				
Outcome 3	2,100	-	-	-
<i>Total administered annual appropriations</i>	<b>1,321,854</b>	<b>1,779,716</b>	<b>58,042</b>	<b>1,837,758</b>
<i>Total administered special appropriations</i>	<b>1,005,956</b>	<b>1,296,533</b>	<b>2,799</b>	<b>1,299,332</b>

Continued on following pages

**Table 1.1: Department of Agriculture and Water Resources – Resource Statement as at 2017–18 Additional Estimates – February 2018 (continued)**

	Actual available appropriation	Estimate as at Budget	Proposed Additional Estimates	Total estimate at Additional Estimates
	2016–17	2017–18	2017–18	2017–18
	\$'000	\$'000	\$'000	\$'000
<b>Special accounts<sup>(f)</sup></b>				
Opening balance	56,320	166,435	-	166,435
Appropriation receipts <sup>(g)</sup>	113,499	430,180	-	430,180
Non-appropriation receipts	3,739	2,140	-	2,140
<i>Total special account receipts</i>	<i>173,558</i>	<i>598,755</i>	<i>-</i>	<i>598,755</i>
<i>less administered appropriations drawn from annual/special appropriations and credited to special accounts</i>	<i>(113,499)</i>	<i>(430,180)</i>	<i>-</i>	<i>(430,180)</i>
<i>less payments to corporate entities from annual/special appropriations</i>	<i>(346,768)</i>	<i>(346,170)</i>	<i>5,706</i>	<i>(340,464)</i>
<b>Total administered resourcing</b>	<b>2,041,101</b>	<b>2,898,654</b>	<b>66,547</b>	<b>2,965,201</b>
<b>Total resourcing for Department of Agriculture and Water Resources</b>	<b>2,947,423</b>	<b>3,816,860</b>	<b>67,688</b>	<b>3,884,548</b>
			2016–17	2017–18
<b>Average staffing level (number)</b>			<b>4,513</b>	<b>4,586</b>

- (a) *Appropriation Act (No. 1) 2017–18* and *Appropriation Bill (No. 3) 2017–18*.  
 (b) Excludes \$65.995 million subject to administrative quarantine by the Department of Finance or withheld under section 51 of the *Public Governance, Performance and Accountability Act 2013* (PGPA Act).  
 (c) Estimated retained revenue receipts under section 74 of the PGPA Act.  
 (d) Departmental capital budgets are not separately identified in the Appropriation Bills and form part of ordinary annual services items. Please refer to Table 3.6 for further details. For accounting purposes, this amount has been designated as a 'contribution by owner'.  
 (e) *Appropriation Act (No. 2) 2016–17* and *Appropriation Bill (No. 4) 2017–18*.  
 (f) Excludes 'Special Public Money' held in accounts like Other Trust Monies accounts (OTM), Services for Other Government and Non-agency Bodies accounts (SOG) or Services for Other Entities and Trust Moneys accounts (SOETM). For further information on special accounts see Table 3.1.  
 (g) Amounts credited to the special account(s) from the department's annual appropriations.  
 (h) A direction under section 51 of the PGPA Act, withholds access to appropriated funds resulting in a 'loss of control' for the entity over relevant amounts, for example Government decisions, movements of funds, reallocations or reclassifications.

Prepared on a resourcing (i.e. appropriations available) basis.

Please note: All figures shown above are GST exclusive – these may not match figures in the cash flow statement.

Continued on following page

**Table 1.1: Department of Agriculture and Water Resources – Resource Statement as at 2017–18 Additional Estimates – February 2018 (continued)**  
**Third Party Payments from and on behalf of other entities**

	Actual available appropriation	Estimate as at Budget	Proposed Additional Estimates	Total estimate at Additional Estimates
	2016–17 \$'000	2017–18 \$'000	2017–18 \$'000	2017–18 \$'000
Payments made by other entities on behalf of Department of Agriculture and Water Resources	61,601	36,607	118	36,725
Payments made to other entities for the provision of services (disclosed above)	73,513	55,022	4,164	59,186
Receipts received from other entities for the provision of services (disclosed above in s74 Retained revenue receipts section above)	14,899	6,770	-	6,770
<b>Draw-downs made on behalf of corporate entities within the portfolio</b>				
Australian Pesticides and Veterinary Medicines Authority				
Administered Appropriation Act (No. 1)	-	2,634	-	2,634
Relocation of the Australian Pesticides and Veterinary Medicines Authority				
Administered Appropriation Act (No. 1) and Bill (No. 3)	-	2,861	561	3,422
Murray-Darling Basin Authority				
Administered Appropriation Act (No. 1) and Bill (No. 3)	59,739	77,470	1,440	78,910
<b>Total draw-down on behalf of corporate entities within the portfolio</b>	<b>59,739</b>	<b>82,965</b>	<b>2,001</b>	<b>84,966</b>
Payments made to corporate entities within the portfolio				
AgriFutures Australia				
Administered Appropriation Act (No. 1)	10,170	10,342	-	10,342
Special Appropriation	6,663	11,434	(50)	11,384
Australian Pesticides and Veterinary Medicines Authority				
Administered Appropriation Act (No. 1)	136	134	-	134
Special Appropriation	34,460	33,366	(2,155)	31,211
Cotton R&D Corporation				
Special Appropriation	11,487	21,033	(2,330)	18,703
Fisheries R&D Corporation				
Administered Appropriation Act (No. 1)	4,291	3,905	-	3,905
Special Appropriation	20,669	23,501	-	23,501
Grains R&D Corporation				
Special Appropriation	210,903	183,902	(1,468)	182,434
Murray-Darling Basin Authority				
Administered Appropriation Act (No. 1)	12,960	11,714	(1,440)	10,274
Wine Australia				
Administered Appropriation Act (No. 1)	2,000	16,014	-	16,014
Special Appropriation	33,029	30,825	1,737	32,562
<b>Total payments made to corporate entities within the portfolio</b>	<b>346,768</b>	<b>346,170</b>	<b>(5,706)</b>	<b>340,464</b>

### 1.3 ENTITY MEASURES

Table 1.2 summarises new Government measures taken since the 2017–18 Budget. The table is split into revenue, expense and capital measures, with the affected program identified.

**Table 1.2: Department of Agriculture and Water Resources – measures since 2017–18 Budget**

	Program	2017–18 \$'000	2018–19 \$'000	2019–20 \$'000	2020–21 \$'000
<b>Revenue measures</b>					
Changes to agricultural production levies <sup>(a)</sup>	Various				
Administered revenues		190	240	240	240
Departmental revenues		-	-	-	-
<b>Total</b>		<b>190</b>	<b>240</b>	<b>240</b>	<b>240</b>
Emerging International Airports	2.1				
Administered revenues		-	-	-	-
Departmental revenues		426	-	-	-
<b>Total</b>		<b>426</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total revenue measures</b>					
Administered		190	240	240	240
Departmental		426	-	-	-
<b>Total</b>		<b>616</b>	<b>240</b>	<b>240</b>	<b>240</b>

Prepared on a Government Financial Statistics (fiscal) basis

Continued on following pages



**Table 1.2: Department of Agriculture and Water Resources – measures since 2017–18 Budget (continued)**

	Program	2017–18 \$'000	2018–19 \$'000	2019–20 \$'000	2020–21 \$'000
<b>Expense measures</b>					
Centre for Invasive Species Solutions <sup>(b)</sup>	1.2				
Administered expenses		4,000	-	-	-
Departmental expenses		-	-	-	-
<b>Total</b>		<b>4,000</b>	-	-	-
Changes to agricultural production levies <sup>(a)</sup>	Various				
Administered expenses		190	240	240	240
Departmental expenses		-	-	-	-
<b>Total</b>		<b>190</b>	<b>240</b>	<b>240</b>	<b>240</b>
Emerging International Airports <sup>(c)</sup>	2.1				
Administered expenses		-	-	-	-
Departmental expenses		1,201	2,307	2,309	2,320
<b>Total</b>		<b>1,201</b>	<b>2,307</b>	<b>2,309</b>	<b>2,320</b>
Managing Farm Risk Program – efficiencies	1.1				
Administered expenses		(2,500)	(2,500)	-	-
Departmental expenses		-	-	-	-
<b>Total</b>		<b>(2,500)</b>	<b>(2,500)</b>	-	-
Red Imported Fire Ants Eradication Program <sup>(d)</sup>	1.2				
Administered expenses		-	(6,364)	-	-
Departmental expenses		-	-	-	-
<b>Total</b>		-	<b>(6,364)</b>	-	-
<b>Total expense measures</b>					
Administered		1,690	(8,624)	240	240
Departmental		1,201	2,307	2,309	2,320
<b>Total</b>		<b>2,891</b>	<b>(6,317)</b>	<b>2,549</b>	<b>2,560</b>
<b>Capital measures</b>					
Emerging International Airports <sup>(c)</sup>	2.1				
Administered capital		-	-	-	-
Departmental capital		382	-	-	-
<b>Total</b>		<b>382</b>	-	-	-
<b>Total capital measures</b>					
Administered		-	-	-	-
Departmental		382	-	-	-
<b>Total</b>		<b>382</b>	-	-	-

Prepared on a Government Financial Statistics (fiscal) basis

Continued on following page

**Table 1.2: Department of Agriculture and Water Resources – measures since 2017–18 Budget (continued)**

(a) The measure 'Changes to agricultural production levies' appears under revenue and expense measure headings. These changes are made at the request of the relevant industry. The measure comprises:

Title	Treatment	2017–18	2018–19	2019–20	2020–21	
		\$'000	\$'000	\$'000	\$'000	
Apple and Pear	1. From 1 October 2017, increase the domestic and export rate of the Emergency Plant Pest Response (EPPR) component from nil to 0.05 of a cent per kilogram (excluding the juicing and processing components). The funds raised will be used to repay the costs paid by the Government on behalf of Apple and Pear Australia Limited in relation to the industry contribution to the response plans for the eradication of varroa jacobsoni mite from Queensland and of exotic fruit fly in the Torres Strait.	110	140	140	140	
		<i>Total revenue impact</i>	110	140	140	140
		<i>Total expense impact</i>	110	140	140	140
Almonds	1. From 1 October 2017, increase the EPPR component for almonds in their shell (other than nonpareil variety), almonds in their shell (nonpareil variety) from nil to 0.10 of a cent per kilogram and shelled almonds – all varieties from nil to 0.13 of a cent per kilogram. The funds raised will be used to repay the costs paid by the Government on behalf of the Almond Board of Australia in relation to the industry contribution to the response plan for the eradication of varroa jacobsoni mite from Queensland.	80	100	100	100	
		<i>Total revenue impact</i>	80	100	100	100
		<i>Total expense impact</i>	80	100	100	100
<b>Total changes to agricultural production levies – Revenue</b>		<b>190</b>	<b>240</b>	<b>240</b>	<b>240</b>	
<b>Total changes to agricultural production levies – Expense</b>		<b>190</b>	<b>240</b>	<b>240</b>	<b>240</b>	

(b) Total funding for the *Centre for Invasive Species Solutions* is \$20.000 million. The remaining \$16.000 million will be paid from the Natural Heritage Trust Special Account administered by the Department of the Environment and Energy.

(c) The lead entity for the measure *Emerging International Airports* is the Department of Home Affairs. The measure description appears in 2017–18 MYEFO under the Home Affairs portfolio. This is an ongoing measure for the department. The departmental capital component is to be cost recovered by the department.

(d) Funding for the measure *Red Imported Fire Ants Eradication Program* will be provided through the National Partnership on pest and disease preparedness and response programs, which is administered by the Department of the Treasury.

Prepared on a Government Financial Statistics (fiscal) basis

## 1.4 ADDITIONAL ESTIMATES, RESOURCING AND VARIATIONS TO OUTCOMES

The following tables detail changes in resourcing for the Department of Agriculture and Water Resources at Additional Estimates, by outcome. The tables show variations since the 2017–18 Budget due to new measures (as per Table 1.2) and variations due to other factors, such as movements of funds, reclassifications, reallocations and adjustments due to the efficiency dividend and changes in economic parameters.

**Table 1.3: Additional Estimates and other variations to outcomes since 2017–18 Budget**

		2017–18	2018–19	2019–20	2020–21
	Program	\$'000	\$'000	\$'000	\$'000
<b>Outcome 1 – Administered</b>					
<b>Annual Appropriations – Measures</b>					
Centre for Invasive Species Solutions	1.2	4,000	-	-	-
Managing Farm Risk Program – efficiencies	1.12	(2,500)	(2,500)	-	-
Red Imported Fire Ants Eradication Program	1.2	-	(6,364)	-	-
<b>Movements of Funds</b>					
Stronger Farmers, Stronger Economy – strengthening research, skills and management of natural resources – pest animal and weed management	1.2	-	6,364	-	-
<b>Reallocations</b>					
Farm Business Concessional Loans Scheme	1.11	(220)	-	-	-
Leadership in Agriculture Industries Fund	1.10	220	-	-	-
<b>Change in Parameters</b>					
Parameter adjustment	All	-	40	42	85
<b>Net impact on appropriations for Outcome 1 (administered)</b>		<b>1,500</b>	<b>(2,460)</b>	<b>42</b>	<b>85</b>
<b>Outcome 1 – Departmental</b>					
<b>Change in Parameters</b>					
Parameter adjustment		-	98	93	185
<b>Net impact on appropriations for Outcome 1 (departmental)</b>		<b>-</b>	<b>98</b>	<b>93</b>	<b>185</b>

Continued on following pages

**Table 1.3: Additional Estimates and other variations to outcomes since 2017–18 Budget (continued)**

	Program	2017–18 \$'000	2018–19 \$'000	2019–20 \$'000	2020–21 \$'000
<b>Outcome 2 – Administered</b>					
<b>Movements of Funds</b>					
A Competitive Agriculture Sector – stronger biosecurity and quarantine	2.2	570	-	-	-
Stronger Farmers, Stronger Economy – strengthening research, skills and management of natural resources – immediate assistance fund	2.2	4,700	(1,500)	(1,500)	(1,500)
<b>Reallocations</b>					
A Competitive Agriculture Sector – stronger biosecurity and quarantine	2.2	6,240	-	-	-
Stronger Farmers, Stronger Economy – strengthening research, skills and management of natural resources – immediate assistance fund	2.2	(6,240)	-	-	-
A Competitive Agriculture Sector – stronger biosecurity and quarantine	2.2	(214)	-	-	-
Commonwealth Membership of Animal Health Australia and Plant Health Australia	2.2	214	-	-	-
<b>Reclassifications</b>					
A Competitive Agriculture Sector – stronger biosecurity and quarantine	2.2	12,370	-	-	-
A Competitive Agriculture Sector – support for small exporters	2.1	620	-	-	-
A More Competitive and Sustainable Fisheries Sector – review of invasive marine pests	2.2	(277)	-	-	-
<b>Change in Parameters</b>					
Parameter adjustment	All	-	14	14	33
<b>Net impact on appropriations for Outcome 2 (administered)</b>		<b>17,983</b>	<b>(1,486)</b>	<b>(1,486)</b>	<b>(1,467)</b>
<b>Outcome 2 – Departmental</b>					
<b>Annual Appropriations – Measures</b>					
Emerging International Airports	2.1	1,201	2,307	2,309	2,320
<b>Change in Parameters</b>					
Parameter adjustment	All	-	220	188	372
<b>Other Variations</b>					
Commonwealth Redress Scheme <sup>(a)</sup>	All	-	(256)	(571)	(743)
<b>Reclassifications</b>					
Biosecurity and Export Services to A Competitive Agriculture Sector – support for small exporters	2.1	(620)	-	-	-
Plant and Animal Health from A More Competitive and Sustainable Fisheries Sector – review of invasive marine pests	2.2	277	-	-	-
<b>Net impact on appropriations for Outcome 2 (departmental)</b>		<b>858</b>	<b>2,271</b>	<b>1,926</b>	<b>1,949</b>

(a) The lead entity for the measure *Commonwealth Redress Scheme for Survivors of Institutional Child Sexual Abuse – additional funding* is the Department of Social Services. The measure description appears in 2017–18 MYEFO under the Social Services portfolio.

Continued on following pages

**Table 1.3: Additional Estimates and other variations to outcome since 2017–18 Budget (continued)**

	Program	2017–18 \$'000	2018–19 \$'000	2019–20 \$'000	2020–21 \$'000
<b>Outcome 3 – Administered</b>					
<b>Movements of Funds</b>					
Sustainable Rural Water Use and Infrastructure Program <sup>(a)</sup>	3.1	-	9,095	-	-
<b>Reallocations</b>					
Commonwealth Contribution under the Murray-Darling Basin Agreement	3.1	(1,440)	-	-	-
<b>Reclassifications</b>					
Sustainable Rural Water Use and Infrastructure Program – Infrastructure from Administered – Act (No. 2) Non-Operating (Assets and Liabilities)	3.1	-	586	-	-
Sustainable Rural Water Use and Infrastructure Program from Administered – Act (No. 2) Non-Operating (Assets and Liabilities)	3.1	39,999	-	-	-
<b>Change in Parameters</b>					
Parameter adjustment	3.1	-	13	13	27
<b>Net impact on appropriations for Outcome 3 (administered)</b>		<b>38,559</b>	<b>9,694</b>	<b>13</b>	<b>27</b>
<b>Outcome 3 – Departmental</b>					
<b>Change in Parameters</b>					
Parameter adjustment	3.1	-	25	20	35
<b>Other Variations</b>					
Water Reform	3.1	-	-	-	1,827
<b>Net impact on appropriations for Outcome 3 (departmental)</b>		<b>-</b>	<b>25</b>	<b>20</b>	<b>1,862</b>
<b>Net impact on appropriations Outcome 1, 2 &amp; 3 (administered)</b>		<b>58,042</b>	<b>5,748</b>	<b>(1,431)</b>	<b>(1,355)</b>
<b>Outcome 1, 2 &amp; 3 (departmental)</b>		<b>858</b>	<b>2,394</b>	<b>2,039</b>	<b>3,996</b>

(a) \$15.000 million for this program has been moved beyond the forwards estimates to (2021–22).

<b>Administered Measures and Other Variations – Draw-downs made on behalf of corporate entities within the portfolio</b>	2017–18 \$'000	2018–19 \$'000	2019–20 \$'000	2020–21 \$'000	
<b>Annual Appropriations – Measures and Other Variations</b>					
<b>Australian Pesticides and Veterinary Medicines Authority (APVMA)</b>					
APVMA Accommodation – release of funds from the Contingency Reserve	561	3,474	446	-	
Parameter adjustment – Outcome 1	-	13	4	8	
<b>Murray-Darling Basin Authority (MDBA)</b>					
Parameter adjustment – Outcome 1	-	38	38	66	
Reallocation from Commonwealth Contribution under the Murray-Darling Basin Agreement	1,440	-	-	-	
<b>Net impact on appropriations for administered</b>		<b>2,001</b>	<b>3,525</b>	<b>488</b>	<b>74</b>

Continued on following pages

**Table 1.3: Additional Estimates and other variations to outcome since 2017–18 Budget (continued)**

Administered – Special Appropriation	2017–18 \$'000	2018–19 \$'000	2019–20 \$'000	2020–21 \$'000
<b>Annual Appropriations – Measures</b>				
Changes to agricultural production levies	190	240	240	240
<b>Other Variations</b>				
Changes in levies estimates	2,491	13,099	14,582	5,951
Changes in <i>Farm Household Support Act 2014</i> , s. 105 – payments for Farm Household Allowance	118	-	-	-
<b>Net impact on appropriations for Administered – Special Appropriation</b>	<b>2,799</b>	<b>13,339</b>	<b>14,822</b>	<b>6,191</b>
<b>Administered – Act (No. 2) Non-Operating (Assets and Liabilities)</b>				
<b>Reclassification</b>				
Sustainable Rural Water Use and Infrastructure Program – Infrastructure to Administered Bill (No. 3)	3.1	- (586)	-	-
Sustainable Rural Water Use and Infrastructure Program – Water purchasing to Administered Bill (No. 3)	3.1	(39,999)	-	-
<b>Movement of Funds</b>				
Sustainable Rural Water Use and Infrastructure Program – Infrastructure	3.1	- 586	-	-
Sustainable Rural Water Use and Infrastructure Program – Supply measure <sup>(a)</sup>	3.1	(100,000)	-	-
Sustainable Rural Water Use and Infrastructure Program – Water purchasing	3.1	79,745	79,745	-
<b>Net impact on appropriations for Administered – Act (No. 2) Non-Operating</b>	<b>(60,254)</b>	<b>79,745</b>	<b>-</b>	<b>-</b>
<b>Administered – Special Accounts</b>				
	2017–18 \$'000	2018–19 \$'000	2019–20 \$'000	2020–21 \$'000
<b>Movements of Funds</b>				
Water for the Environment Special Account <sup>(b)</sup>	-	-	-	-
<b>Other Variations</b>				
Natural Resources Management Special Account	2,777	-	-	-
<b>Net impact for Administered – Special Account</b>	<b>2,777</b>	<b>-</b>	<b>-</b>	<b>-</b>

(a) \$100.000 million for this program has been moved beyond the forward estimates to 2022–23.

(b) \$43.352 million from 2016–17 for this program has been moved beyond the forward estimates to 2023–24.

Continued on following pages

**Table 1.3: Additional Estimates and other variations to outcome since 2017–18 Budget (continued)**

<b>Departmental Capital Budget (DCB) – Act (No. 1) and Bill (No. 3)</b>	<b>2017–18</b>	<b>2018–19</b>	<b>2019–20</b>	<b>2020–21</b>
	<b>\$'000</b>	<b>\$'000</b>	<b>\$'000</b>	<b>\$'000</b>
<b>Change in Parameters</b>				
Parameter adjustment – capital budget	-	9	10	19
<b>Equity Injections – Act (No. 2) and Bill (No. 4)<sup>(a)</sup></b>				
<b>Movement of Funds</b>				
Biosecurity Integrated Information System	(1,396)	6,715	-	-
Stronger Farmers, Stronger Economy – improvements to access premium markets – Community Engagement	854	-	-	-
Stronger Farmers, Stronger Economy – improvements to access premium markets – Enhanced Traceability System	989	944	-	-
Stronger Farmers, Stronger Economy – improvements to access premium markets – Improving the Biosecurity System – Surveillance	2,200	(2,200)	-	-
<b>Net impact on appropriations for Departmental Capital Budget Statement</b>	<b>2,647</b>	<b>5,468</b>	<b>10</b>	<b>19</b>

(a) Unspent equity injections from the current and prior years being moved after their repeal date will need to be reappropriated in the year required. Otherwise, if they are moving before their repeal date, they will not need to be reappropriated. This is because funding is still available and does not need to be reappropriated nor re-recognised in the estimates.

Continued on following page

**Table 1.3: Additional Estimates and other variations to outcome since 2017–18 Budget (continued)**

Note: Additional variations processed through the Department of the Treasury that impact the Department of Agriculture and Water Resources:

<b>Department of the Treasury</b>		2017–18	2018–19	2019–20	2020–21
<b>National Partnership (NP) payments</b>	<b>SPP</b>	\$'000	\$'000	\$'000	\$'000
<b>Annual Appropriations – Measures</b>					
Red Imported Fire Ants Eradication Program	188	9,500	-	(1,000)	(1,000)
<b>Movements of Funds</b>					
Management of Established Pests and Weeds	693	1,646	40	-	-
Mechanical Fuel Load Reduction Trials	688	(500)	500	-	-
Pest and disease preparedness and response programs	188	12,370	(2,400)	(2,400)	(2,032)
South Australian River Murray Sustainability Program – Irrigation efficiency and water purchase	638	(8,500)	8,500	-	-
Sustainable Rural Water Use and Infrastructure Program <sup>(a)</sup>	533	(37,000)	69,875	-	-
Water Infrastructure Development Fund – Capital	707	11,500	5,100	(16,600)	-
Water Infrastructure Development Fund – Feasibility studies	698	510	-	-	-
<b>Other Variations</b>					
Pest and disease preparedness and response programs – Red Imported Fire Ants Eradication Program	188	-	9,614	9,758	9,905
<b>Reclassification</b>					
Pest and disease preparedness and response programs	188	(12,370)	-	-	-
<b>Net impact on appropriations</b>		<b>(22,844)</b>	<b>91,229</b>	<b>(10,242)</b>	<b>6,873</b>

(a) \$32.875 million from 2016–17 for this program has been moved to 2018–19.



## 1.5 BREAKDOWN OF ADDITIONAL ESTIMATES BY APPROPRIATION BILL

The following table shows Additional Estimates sought for the Department of Agriculture and Water Resources through Appropriation Bills (No. 3) and (No. 4) 2017–18.

**Table 1.4: Appropriation Bill (No. 3) 2017–18**

	2016–17 Available \$'000	2017–18 Budget \$'000	2017–18 Revised \$'000	Additional Estimates \$'000	Reduced Estimates \$'000
<b>DEPARTMENT OF AGRICULTURE AND WATER RESOURCES</b>					
<b>Administered items</b>					
<b>Outcome 1</b>					
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.	116,626	114,861	116,361	4,220	(2,720)
<b>Outcome 2</b>					
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.	29,210	34,237	52,220	25,534	(7,551)
<b>Outcome 3</b>					
Improve the health of rivers and freshwater ecosystems and water use efficiency through implementing water reforms, and ensuring enhanced sustainability, efficiency and productivity in the management and use of water resources.	258,847	256,211	294,770	39,999	(1,440)
<b>Total</b>	<b>404,683</b>	<b>405,309</b>	<b>463,351</b>	<b>69,753</b>	<b>(11,711)</b>
<b>Total additional Administered items Bill No. 3</b>				<b>58,042</b>	

Continued on following pages

**Table 1.4: Appropriation Bill (No. 3) 2017–18 (continued)**

	2016–17 Available \$'000	2017–18 Budget \$'000	2017–18 Revised \$'000	Additional Estimates \$'000	Reduced Estimates \$'000
<b>DEPARTMENT OF AGRICULTURE AND WATER RESOURCES</b>					
<b>Departmental programs</b>					
<b>Outcome 1</b>					
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.	131,830	114,892	114,892	-	-
<b>Outcome 2</b>					
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.	226,153	246,907	247,765	1,478	(620)
<b>Outcome 3</b>					
Improve the health of rivers and freshwater ecosystems and water use efficiency through implementing water reforms, and ensuring enhanced sustainability, efficiency and productivity in the management and use of water resources.	27,644	28,317	28,317	-	-
<b>Total</b>	<b>385,627</b>	<b>390,116</b>	<b>390,974</b>	<b>1,478</b>	<b>(620)</b>
<b>Total additional Departmental Bill No. 3</b>				<b>858</b>	
<b>AUSTRALIAN PESTICIDES AND VETERINARY MEDICINES AUTHORITY</b>					
<b>Departmental programs</b>					
<b>Outcome 1</b>					
Protection of the health and safety of people, animals, the environment, and agricultural and livestock industries through regulation of pesticides and veterinary medicines.	4,744	5,495	6,056	561	-
<b>Total</b>	<b>4,744</b>	<b>5,495</b>	<b>6,056</b>	<b>561</b>	<b>-</b>
<b>Total additional Departmental Bill No. 3</b>				<b>561</b>	
<b>MURRAY DARLING BASIN AUTHORITY</b>					
<b>Departmental programs</b>					
<b>Outcome 1</b>					
Equitable and sustainable use of the Murray-Darling Basin by governments and the community including through development and implementation of a Basin Plan, operation of the River Murray system, shared natural resource management programs, research, information and advice.	84,746	77,470	78,910	1,440	-
<b>Total</b>	<b>84,746</b>	<b>77,470</b>	<b>78,910</b>	<b>1,440</b>	<b>-</b>
<b>Total additional Departmental Bill No. 3</b>				<b>1,440</b>	

Continued on following page

**Table 1.5: Appropriation Bill (No. 4) 2017–18**

	2016–17 Available \$'000	2017–18 Budget \$'000	2017–18 Revised \$'000	Additional Estimates \$'000	Reduced Estimates \$'000
<b>DEPARTMENT OF AGRICULTURE AND WATER RESOURCES</b>					
<b>Non-operating</b>					
<b><u>Equity injections</u></b>					
<b>Outcome 2</b>					
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.	13,653	32,411	34,611	2,200	-
<b><u>Administered assets and liabilities</u></b>					
<b>Outcome 1</b>					
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.	250,000	750,000	750,000	-	-
<b>Outcome 3</b>					
Improve the health of rivers and freshwater ecosystems and water use efficiency through implementing water reforms, and ensuring enhanced sustainability, efficiency and productivity in the management and use of water resources.	421,000	721,891	721,891	-	-
<b>Total non-operating</b>	<b>684,653</b>	<b>1,504,302</b>	<b>1,506,502</b>	<b>2,200</b>	<b>-</b>
<b>Total additional non-operating Bill No. 4</b>				<b>2,200</b>	

## **Section 2: Revisions to outcomes and planned performance**

### **2.1 CHANGES TO OUTCOME AND PROGRAM STRUCTURES**

There has been no change to the department's outcome and program structure since the 2017–18 Portfolio Budget Statements.

## **2.2 BUDGETED EXPENSES AND PERFORMANCE FOR OUTCOME 1**

### **Linked programs**

There has been no change to linked programs for Outcome 1 since the 2017-18 Portfolio Budget Statements.

### **Performance criteria**

There have been no changes to performance criteria for Outcome 1 since the 2017-18 Portfolio Budget Statements.

### **Budgeted expenses**

Table 2.2.1 (below) shows how much the entity intends to spend (on an accrual basis) on achieving the outcome, broken down by program, as well as by Administered and Departmental funding sources.

**Table 2.2.1 Budgeted Expenses 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.**

	2016–17 Actual expenses \$'000	2017–18 Revised estimated expenses \$'000	2018–19 Forward estimate \$'000	2019–20 Forward estimate \$'000	2020–21 Forward estimate \$'000
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**Strategic Objective: Sustaining water and other natural resources**

**Administered expenses**

**Ordinary annual services (Appropriation Act (No. 1) and Bill (No. 3))**

**Program 1.1: Agricultural Adaptation**

Clean Energy Future – Creating Opportunities on the Land – extending the benefits of the Carbon Farming Initiative	11,617	-	-	-	-
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**Program 1.2: Sustainable Management – Natural Resources**

A More Competitive and Sustainable Fisheries Sector – recognise OceanWatch as a natural resource management group	600	600	-	-	-
National Landcare Program	3,499	-	-	-	-
National Landcare Program – transfer to special account	(3,499)	-	-	-	-
National Carp Control Plan	4,291	3,905	2,015	-	-
Stronger Farmers, Stronger Economy – strengthening research, skills and management of natural resources – pest animal and weed management <sup>(a)</sup>	1,997	13,350	6,305	-	-

**Program 1.3: Forestry Industry**

National Institute for Forest Products Innovation – establishment	200	1,000	1,000	1,000	800
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**Table 2.2.1 Budgeted Expenses for Outcome 1 (continued)**

	2016–17 Actual expenses \$'000	2017–18 Revised estimated expenses \$'000	2018–19 Forward estimate \$'000	2019–20 Forward estimate \$'000	2020–21 Forward estimate \$'000
<b>Strategic Objective: Sustaining water and other natural resources</b>					
<b>Administered expenses</b>					
<b><u>Ordinary annual services (Appropriation Act (No. 1) and Bill (No. 3))</u></b>					
<b>Program 1.4: Fishing Industry</b>					
A More Competitive and Sustainable Fisheries Sector – support for recreational and commercial fishing peak bodies					
	300	100	-	-	-
Fisheries Resources					
	1,043	496	2,329	2,367	2,405
Research Fund					
<b>Administered total</b>	<b>20,048</b>	<b>19,451</b>	<b>11,649</b>	<b>3,367</b>	<b>3,205</b>
<b><u>Special appropriations</u></b>					
<b>Program 1.3: Forestry Industry</b>					
<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>					
	11,898	11,702	12,184	12,395	12,610
<b>Program 1.4: Fishing Industry</b>					
<i>Primary Industries Research and Development Act 1989, s. 30A(3) &amp; s. 30B(9) – Fisheries R&amp;D Corporation</i>					
	23,283	23,501	23,881	24,293	24,686
<b>Special Appropriation total</b>	<b>35,181</b>	<b>35,203</b>	<b>36,065</b>	<b>36,688</b>	<b>37,296</b>
<b>Expenses not requiring appropriation in the budget year<sup>(b)</sup></b>					
Write-down and impairment of assets					
	(2)	-	-	-	-
<b><u>Special account</u></b>					
Natural Resources Management Account – s. 80, PGPA Act [s. 11, <i>Natural Resources Management (Financial Assistance) Act 1992</i> ]					
	3,202	2,777	-	-	-
<b>Special account total</b>	<b>3,202</b>	<b>2,777</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Departmental expenses</b>					
Departmental appropriation <sup>(c),(d)</sup>					
	25,252	21,067	18,107	17,398	17,272
Expenses not requiring appropriation in the budget year <sup>(b)</sup>					
	893	683	683	683	683
<b>Departmental total</b>	<b>26,145</b>	<b>21,750</b>	<b>18,790</b>	<b>18,081</b>	<b>17,955</b>
<b>Total Program expenses</b>	<b>84,574</b>	<b>79,181</b>	<b>66,504</b>	<b>58,136</b>	<b>58,456</b>

Continued on following pages

**Table 2.2.1 Budgeted Expenses for Outcome 1 (continued)**

	2016–17 Actual expenses \$'000	2017–18 Revised estimated expenses \$'000	2018–19 Forward estimate \$'000	2019–20 Forward estimate \$'000	2020–21 Forward estimate \$'000
<b>Strategic Objective: Building successful primary industries</b>					
<b>Administered expenses</b>					
<b>Ordinary annual services (Appropriation Act (No. 1) and Bill (No. 3))</b>					
<b>Program 1.8: Dairy Industry</b>					
Dairy Industry Assistance Package	900	-	-	-	-
<b>Program 1.10: Agricultural Resources</b>					
A Competitive Agriculture Sector – boosting farm profits through rural research and development	18,400	13,591	23,501	23,501	25,000
A Competitive Agriculture Sector – improved access to agricultural and veterinary chemicals	2,500	1,930	-	-	-
Agricultural and Veterinary Chemicals Minor Use Program	136	134	130	133	135
AgriFutures Australia	9,170	9,342	9,479	9,229	9,376
Beef Week and the Beef Australia Expo	850	2,350	550	250	-
Community Development Grants Program	100	-	-	-	-
Leadership in Agriculture Industries Fund	-	4,000	1,000	-	-
Northern Australia Rice Industry	1,000	1,000	1,000	1,000	-
Stronger Farmers, Stronger Economy – a fairer go for farm businesses – farm cooperatives and collaboration pilot	6,888	6,188	-	-	-
Wine Australia	2,000	16,014	15,924	16,062	-
Wine Tourism and Cellar Door Grant	-	-	-	10,000	10,000
<b>Program 1.11: Drought Programs</b>					
Drought Recovery Concessional Loan Scheme – administration	74	-	-	-	-
Drought Concessional Loans Scheme – administration	127	-	-	-	-
Farm Business Concessional Loans Scheme	538	6,030	6,250	6,250	6,250
Regional Investment Corporation	-	-	5,295	5,738	6,161

Continued on following pages



**Table 2.2.1 Budgeted Expenses for Outcome 1 (continued)**

	2016–17 Actual expenses \$'000	2017–18 Revised estimated expenses \$'000	2018–19 Forward estimate \$'000	2019–20 Forward estimate \$'000	2020–21 Forward estimate \$'000
<b>Strategic Objective: Building successful primary industries</b>					
<b>Administered expenses</b>					
<b>Ordinary annual services (Appropriation Act (No. 1) and Bill (No. 3))</b>					
<b>Program 1.12: Rural Programs</b>					
Rural Financial Counselling Service	17,297	16,442	16,688	16,957	17,229
Stronger Farmers, Stronger Economy – new drought management framework – managing farm risk program	114	3,050	2,975	-	-
<b>Administered total</b>	<b>60,094</b>	<b>80,071</b>	<b>82,792</b>	<b>89,120</b>	<b>74,151</b>
<b>Payments to corporate entities (Draw-down)<sup>(e)</sup></b>					
<b>Program 1.10: Agricultural Resources</b>					
Australian Pesticides and Veterinary Medicines Authority	-	2,634	1,606	1,608	1,632
Relocation of the Australian Pesticides and Veterinary Medicines Authority	-	3,422	15,012	2,457	2,575
<b>Payments to corporate entities total</b>	<b>-</b>	<b>6,056</b>	<b>16,618</b>	<b>4,065</b>	<b>4,207</b>
<b>Special appropriations</b>					
<b>Program 1.5: Horticulture Industry</b>					
<i>Horticulture Marketing and Research and Development Services Act 2000, s. 16(9) – payments to industry services body</i>	99,693	100,826	103,041	104,403	105,910
<b>Program 1.6: Wool Industry</b>					
<i>Wool Services Privatisation Act 2000, s. 31(4) – funding contract with research body</i>	74,953	78,000	78,000	78,000	78,000
<b>Program 1.7: Grains Industry</b>					
<i>Primary Industries Research and Development Act 1989, s. 30(3) – Grains R&amp;D Corporation – Other Grains</i>	106,827	84,837	84,905	83,887	86,599
<i>Primary Industries Research and Development Act 1989, s. 30(3) – Grains R&amp;D Corporation – Wheat</i>	106,015	94,963	92,586	89,768	91,300
<b>Program 1.8: Dairy Industry</b>					
<i>Dairy Produce Act 1986, s. 6(1) – payments under funding contract</i>	52,944	53,300	52,302	51,227	51,816
<b>Program 1.9: Meat and Livestock Industry</b>					
<i>Australian Meat and Live-stock Industry Act 1997, s. 63(2) – payments to marketing body</i>	75,601	82,764	84,252	85,392	86,596

Continued on following pages

**Table 2.2.1 Budgeted Expenses for Outcome 1 (continued)**

	2016–17 Actual expenses \$'000	2017–18 Revised estimated expenses \$'000	2018–19 Forward estimate \$'000	2019–20 Forward estimate \$'000	2020–21 Forward estimate \$'000
<b>Strategic Objective: Building successful primary industries</b>					
<b>Administered expenses</b>					
<b><u>Special appropriations</u></b>					
<i>Australian Meat and Live-stock Industry Act 1997, s. 64(2) – payments to research body</i>	25,606	27,708	28,440	28,966	29,404
<i>Australian Meat and Live-stock Industry Act 1997, s. 64A(2) – payments to marketing body</i>	3,443	2,971	3,262	3,451	3,451
<i>Australian Meat and Live-stock Industry Act 1997, s. 64B(2) – payments to research body</i>	689	595	653	691	691
<i>Australian Meat and Live-stock Industry Act 1997, s. 64C(2) – payments to marketing body</i>	10,623	17,372	6,254	6,254	6,254
<i>Australian Meat and Live-stock Industry Act 1997, s. 64D(2) – payments to research body</i>	6,587	55	11,118	11,118	11,118
<i>Australian Meat and Live-stock Industry Act 1997, s. 66(1) – Commonwealth contribution to research body</i>	55,783	84,156	83,739	84,910	85,672
<i>Pig Industry Act 2001, s. 10(1) – payments under funding contract</i>	21,249	22,738	22,764	23,324	23,907
<b>Program 1.10: Agricultural Resources</b>					
<i>Agricultural and Veterinary Chemicals (Administration) Act 1992, s. 58(6) – amounts payable to the APVMA</i>	31,331	30,714	30,783	33,878	37,285
<i>Egg Industry Service Provision Act 2002, s. 8(1) – payments under funding contract</i>	9,712	10,020	10,623	10,829	11,149
<i>Primary Industries Research and Development Act 1989, s. 30(3) – Cotton R&amp;D Corporation</i>	12,260	16,699	16,960	15,610	15,610
<i>Primary Industries Research and Development Act 1989, s. 30(3) – Rural Industries R&amp;D Corporation</i>	7,130	11,384	10,812	10,613	10,672
<i>Sugar Research and Development Services Act 2013, s. 7 – payment to industry services body</i>	33,150	31,000	30,639	30,639	30,639
<i>Wine Australia Act 2013, s. 32 – payments to the Authority</i>	32,562	32,562	30,825	30,825	30,825

Continued on following pages

**Table 2.2.1 Budgeted Expenses for Outcome 1 (continued)**

	2016–17 Actual expenses \$'000	2017–18 Revised estimated expenses \$'000	2018–19 Forward estimate \$'000	2019–20 Forward estimate \$'000	2020–21 Forward estimate \$'000
<b>Strategic Objective: Building successful primary industries</b>					
<b>Administered expenses</b>					
<b><u>Special appropriations</u></b>					
<b>Program 1.12: Rural Programs</b>					
<i>Farm Household Support Act 2014,</i> s. 105 – payments for Farm Household Allowance					
	60,833	36,725	37,879	37,526	40,264
<b>Special Appropriation total</b>	<b>826,991</b>	<b>819,389</b>	<b>819,837</b>	<b>821,311</b>	<b>837,162</b>
<b>Expenses not requiring appropriation in the budget year<sup>(b)</sup></b>					
Drought Recovery Concessional Loans Scheme – state administration					
	160	234	234	234	234
Drought Recovery Concessional Loans Scheme – discount expenses					
	2	-	-	-	-
Drought Concessional Loans Scheme – administration					
	1,979	2,106	2,106	786	127
Farm Business Concessional Loans Scheme – discount expenses					
	3,044	387	387	387	387
Farm Business Concessional Loans Scheme – state administration					
	-	(5,000)	1,250	1,250	1,250
Farm Finance – Concessional Loans Scheme – administration					
	1,550	1,550	1,550	-	-
Regional Investment Corporation – discount expenses					
	-	-	27,233	25,389	25,389
Write-down and impairment of assets					
	6,412	-	-	-	-
<b>Total</b>	<b>13,147</b>	<b>(723)</b>	<b>32,760</b>	<b>28,046</b>	<b>27,387</b>
<b>Departmental expenses</b>					
Departmental appropriation <sup>(c),(d)</sup>					
	60,925	70,153	60,297	57,930	57,511
Expenses not requiring appropriation in the budget year <sup>(b)</sup>					
	2,152	2,348	2,348	2,348	2,348
<b>Departmental total</b>	<b>63,077</b>	<b>72,501</b>	<b>62,645</b>	<b>60,278</b>	<b>59,859</b>
<b>Total Program expenses</b>	<b>963,309</b>	<b>977,294</b>	<b>1,014,652</b>	<b>1,002,820</b>	<b>1,002,766</b>

Continued on following pages

**Table 2.2.1 Budgeted Expenses for Outcome 1 (continued)**

	2016–17 Actual expenses \$'000	2017–18 Revised estimated expenses \$'000	2018–19 Forward estimate \$'000	2019–20 Forward estimate \$'000	2020–21 Forward estimate \$'000
<b>Strategic Objective: Expanding agricultural, fisheries and forestry exports</b>					
<b>Administered expenses</b>					
<b>Ordinary annual services (Appropriation Act (No. 1) and Bill (No. 3))</b>					
<b>Program 1.13: International Market Access</b>					
Agriculture Advancing Australia – International Agricultural Cooperation	145	211	216	222	225
Food and Agriculture Organization of the United Nations	13,491	12,550	12,733	12,931	13,137
Indonesia-Australia Red Meat and Cattle Partnership	3,197	699	-	-	-
International Organisations Contributions	2,104	1,879	1,906	1,939	1,970
Stronger Farmers, Stronger Economy – improvements to access premium markets – cooperation activities	1,495	1,500	50	-	-
<b>Administered total</b>	<b>20,432</b>	<b>16,839</b>	<b>14,905</b>	<b>15,092</b>	<b>15,332</b>
<b>Departmental expenses</b>					
Departmental appropriation <sup>(c),(d)</sup>	31,655	36,450	31,328	30,099	29,882
Expenses not requiring appropriation in the budget year <sup>(b)</sup>	723	789	789	789	789
<b>Departmental total</b>	<b>32,378</b>	<b>37,239</b>	<b>32,117</b>	<b>30,888</b>	<b>30,671</b>
<b>Total Program expenses</b>	<b>52,810</b>	<b>54,078</b>	<b>47,022</b>	<b>45,980</b>	<b>46,003</b>
<b>Total expenses for Outcome 1</b>	<b>1,100,693</b>	<b>1,110,553</b>	<b>1,128,178</b>	<b>1,106,936</b>	<b>1,107,225</b>

Continued on following pages

**Table 2.2.1 Budgeted Expenses for Outcome 1 (continued)**

	2016–17 Actual expenses \$'000	2017–18 Revised estimated expenses \$'000	2018–19 Forward estimate \$'000	2019–20 Forward estimate \$'000	2020–21 Forward estimate \$'000
<b>Outcome 1 Totals by appropriation type</b>					
<b><u>Administered expenses</u></b>					
Ordinary annual services (Appropriation Act (No. 1) and Bill (No. 3))	104,073	116,361	109,346	107,579	92,688
Special appropriations	862,172	854,592	855,902	857,999	874,458
Special accounts	3,202	2,777	-	-	-
Payments to corporate entities (Draw-down)	-	6,056	16,618	4,065	4,207
Expenses not requiring appropriation in the budget year <sup>(b)</sup>	13,145	(723)	32,760	28,046	27,387
Less amounts transferred within the department	(3,499)	-	-	-	-
<b><u>Departmental expenses</u></b>					
Departmental appropriation <sup>(c),(d)</sup>	117,832	127,670	109,732	105,427	104,665
Expenses not requiring appropriation in the budget year <sup>(b)</sup>	3,768	3,820	3,820	3,820	3,820
<b>Total expenses for Outcome 1</b>	<b>1,100,693</b>	<b>1,110,553</b>	<b>1,128,178</b>	<b>1,106,936</b>	<b>1,107,225</b>
<b>Movement/reclassification of administered funds between years<sup>(f)</sup></b>	2016–17 \$'000	2017–18 \$'000	2018–19 \$'000	2019–20 \$'000	2020–21 \$'000
<b>Outcome 1:</b>					
<b>Program 1.2: Sustainable Management – Natural Resources</b>					
Stronger Farmers, Stronger Economy – strengthening research, skills and management of natural resources – pest animal and weed management	(6,364)	-	6,364	-	-
<b>Total movement/reclassification of administered funds</b>	<b>(6,364)</b>	<b>-</b>	<b>6,364</b>	<b>-</b>	<b>-</b>
<b>The Treasury</b>					
National Partnership on the Management of Established Pests and Weeds (SPP693)	(1,686)	1,646	40	-	-
National Partnership on the Mechanical Fuel Load Reduction Trials (SPP688)	-	(500)	500	-	-
<b>Total movement/reclassification of administered funds</b>	<b>(1,686)</b>	<b>1,146</b>	<b>540</b>	<b>-</b>	<b>-</b>
	2016–17	2017–18			
<b>Average staffing level (number)</b>	581	538			

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**Table 2.2.1 Budgeted Expenses for Outcome 1 (continued)**

- (a) The measure Centre for Invasive Species Solutions of \$4.000 million in 2017–18 is reflected in Program 1.2, sub-program Stronger Farmers, Stronger Economy – strengthening research, skills and management of natural resources – pest animal and weed management.
- (b) 'Expenses not requiring appropriation in the Budget year' are made up of depreciation and amortisation expenses, resources received free of charge, concessional loan discount and balance sheet adjustments.
- (c) Expenses funded from both 'Ordinary annual services (Appropriation Act No. 1 and Bill No. 3)' and 'Retained Revenue Receipts' under section 74 of the PGPA Act.
- (d) Departmental appropriation allocations are notional and reflect the current structure of the department.
- (e) The APVMA is a corporate Commonwealth entity (CCE) under the PGPA Act and does not receive direct appropriations. Instead, this funding passes through the department to the APVMA.
- (f) Figures displayed as a negative (-) represent a decrease in funds and a positive (+) represent an increase in funds.

Note: Departmental appropriation splits and totals are indicative estimates and may change in the course of the budget year as Government priorities change.

## **2.3 BUDGETED EXPENSES AND PERFORMANCE FOR OUTCOME 2**

### **Linked programs**

There has been no change to linked programs for Outcome 2 since the 2017-18 Portfolio Budget Statements.

### **Performance criteria**

There have been no changes to performance criteria for Outcome 2 since the 2017-18 Portfolio Budget Statements.

### **Budgeted expenses**

Table 2.3.1 (below) shows how much the entity intends to spend (on an accrual basis) on achieving the outcome, broken down by program, as well as by Administered and Departmental funding sources.

**Table 2.3.1 Budgeted Expenses 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.**

	2016–17 Actual expenses \$'000	2017–18 Revised estimated expenses \$'000	2018–19 Forward estimate \$'000	2019–20 Forward estimate \$'000	2020–21 Forward estimate \$'000
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**Strategic Objective: Managing biosecurity and imported food risk**

<b>Administered expenses</b>					
<b>Ordinary annual services (Appropriation Act (No. 1) and Bill (No. 3))</b>					
<b>Program 2.1: Biosecurity and Export Services</b>					
A Competitive Agriculture Sector – support for small exporters	2,334	1,326	-	-	-
Centre of Excellence for Biosecurity Risk Analysis and Research	1,793	1,781	1,781	1,809	1,838
Livestock Exports Global Assurance Program	-	2,900	2,400	1,600	1,400
Stronger Farmers, Stronger Economy – improvements to access premium markets – improve biosecurity	8,062	10,591	12,500	-	-
<b>Program 2.2: Plant and Animal Health</b>					
A Competitive Agriculture Sector – stronger biosecurity and quarantine	1,146	20,892	-	-	-
A More Competitive and Sustainable Fisheries Sector – review of invasive marine pests	1,096	1,062	-	-	-
Animal Biosecurity and Response Reform	958	983	984	982	998
Commonwealth Membership of Animal Health Australia and Plant Health Australia	2,213	2,265	2,055	2,088	2,121
International Organisations Contribution – World Organisation for Animal Health	263	242	242	246	250
Other Exotic Disease Preparedness Program	632	641	651	661	672
Payment to CSIRO – contribution to the operating costs of the Australian Animal Health Laboratory	8,047	8,152	8,274	8,408	8,542
Plant Biosecurity and Response Reform	1,384	1,385	1,386	1,383	1,405

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**Table 2.3.1 Budgeted Expenses for Outcome 2 (continued)**

	2016–17 Actual expenses \$'000	2017–18 Revised estimated expenses \$'000	2018–19 Forward estimate \$'000	2019–20 Forward estimate \$'000	2020–21 Forward estimate \$'000
<b>Strategic Objective: Managing biosecurity and imported food risk</b>					
<b>Administered expenses</b>					
<b>Ordinary annual services (Appropriation Act (No. 1) and Bill (No. 3))</b>					
Stronger Farmers, Stronger Economy – strengthening research, skills and management of natural resources – immediate assistance fund	-	-	2,023	2,023	2,027
<b>Administered total</b>	<b>27,928</b>	<b>52,220</b>	<b>32,296</b>	<b>19,200</b>	<b>19,253</b>
<b>Special appropriations</b>					
<b>Program 2.2: Plant and Animal Health</b>					
<i>Australian Animal Health Council (Live-stock Industries) Funding Act 1996, s. 5 – appropriation</i>					
	7,415	7,506	7,808	8,003	8,121
<i>Plant Health Australia (Plant Industries) Funding Act 2002, s. 6 – appropriation</i>					
	2,217	4,335	4,349	4,476	4,534
<i>Plant Health Australia (Plant Industries) Funding Act 2002, s. 10B – payments to PHA from EPPR levies and charges</i>					
	4,759	5,491	5,590	5,748	5,792
<b>Special Appropriation total</b>	<b>14,391</b>	<b>17,332</b>	<b>17,747</b>	<b>18,227</b>	<b>18,447</b>
<b>Expenses not requiring appropriation in the budget year<sup>(a)</sup></b>					
National Residue Survey Account – s. 80, PGPA Act [s. 6, <i>National Residue Survey Administration Act 1992</i> ]					
	10,341	10,468	10,608	10,806	10,988
Write-down and impairment of assets					
	(179)	-	-	-	-
<b>Total</b>	<b>10,162</b>	<b>10,468</b>	<b>10,608</b>	<b>10,806</b>	<b>10,988</b>
<b>Departmental expenses</b>					
Departmental appropriation <sup>(b),(c)</sup>					
	221,452	242,407	232,784	199,863	197,574
Expenses not requiring appropriation in the budget year <sup>(a)</sup>					
	28,145	28,372	28,856	28,856	28,856
<b>Departmental total</b>	<b>249,597</b>	<b>270,779</b>	<b>261,640</b>	<b>228,719</b>	<b>226,430</b>
<b>Special account</b>					
Australian Quarantine and Inspection Service Special Account – s. 78, PGPA Act <sup>(d)</sup>					
	388,086	368,560	369,014	368,784	368,252
National Residue Survey Account – s. 80, PGPA Act [s. 6(1), <i>National Residue Survey Administration Act 1992</i> ]					
	11,347	10,740	10,661	10,941	11,144
<b>Special account total</b>	<b>399,433</b>	<b>379,300</b>	<b>379,675</b>	<b>379,725</b>	<b>379,396</b>
<b>Total expenses for Outcome 2</b>	<b>701,511</b>	<b>730,099</b>	<b>701,966</b>	<b>656,677</b>	<b>654,514</b>

Continued on following pages

**Table 2.3.1 Budgeted Expenses for Outcome 2 (continued)**

	2016–17 Actual expenses \$'000	2017–18 Revised estimated expenses \$'000	2018–19 Forward estimate \$'000	2019–20 Forward estimate \$'000	2020–21 Forward estimate \$'000
<b>Outcome 2 Totals by appropriation type</b>					
<b>Administered expenses</b>					
Ordinary annual services (Appropriation Act (No. 1) and Bill (No. 3))	27,928	52,220	32,296	19,200	19,253
Special appropriations	14,391	17,332	17,747	18,227	18,447
Expenses not requiring appropriation in the budget year <sup>(a)</sup>	10,162	10,468	10,608	10,806	10,988
<b>Departmental expenses</b>					
Departmental appropriation <sup>(b),(c)</sup>	221,452	242,407	232,784	199,863	197,574
Special accounts	399,433	379,300	379,675	379,725	379,396
Expenses not requiring appropriation in the budget year <sup>(a)</sup>	28,145	28,372	28,856	28,856	28,856
<b>Total expenses for Outcome 2</b>	<b>701,511</b>	<b>730,099</b>	<b>701,966</b>	<b>656,677</b>	<b>654,514</b>
<b>Movement/reclassification of administered funds between years<sup>(e)</sup></b>	2016–17 \$'000	2017–18 \$'000	2018–19 \$'000	2019–20 \$'000	2020–21 \$'000
<b>Outcome 2:</b>					
<b>Program 2.2: Plant and Animal Health</b>					
A Competitive Agriculture Sector – stronger biosecurity and quarantine	(570)	570	-	-	-
Reclassification – A Competitive Agriculture Sector – stronger biosecurity and quarantine	-	12,370	-	-	-
Reclassification – A Competitive Agriculture Sector – support for small exporters	-	620	-	-	-
Reclassification – A More Competitive and Sustainable Fisheries Sector – review of invasive marine pests	-	(277)	-	-	-
Stronger Farmers, Stronger Economy – strengthening research, skills and management of natural resources – immediate assistance fund	(200)	4,700	(1,500)	(1,500)	(1,500)
<b>Total movement/reclassification of administered funds</b>	<b>(770)</b>	<b>17,983</b>	<b>(1,500)</b>	<b>(1,500)</b>	<b>(1,500)</b>
<b>The Treasury</b>					
National Partnership on pest and disease preparedness and response programs (SPP188)	(5,538)	12,370	(2,400)	(2,400)	(2,032)
Reclassification (SPP188)	-	(12,370)	-	-	-
<b>Total movement of administered funds</b>	<b>(5,538)</b>	<b>-</b>	<b>(2,400)</b>	<b>(2,400)</b>	<b>(2,032)</b>
	2016–17	2017–18			
<b>Average staffing level (number)</b>	3,759	3,886			

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**Table 2.3.1 Budgeted Expenses for Outcome 2 (continued)**

- (a) 'Expenses not requiring appropriation in the Budget year' are made up of depreciation and amortisation expenses, resources received free of charge, concessional loan discount and balance sheet adjustments.
- (b) Expenses funded from both 'Ordinary annual services (Appropriation Act No. 1 and Bill No. 3)' and 'Retained Revenue Receipts' under section 74 of the PGPA Act.
- (c) Departmental appropriation allocations are notional and reflect the current structure of the department.
- (d) The Australian Quarantine Inspection Service ceased to be a business operation in the department from 29 February 2012 but the title of the special account has not yet been changed.
- (e) Figures displayed as a negative (-) represent a decrease in funds and a positive (+) represent an increase in funds.

Note: Departmental appropriation splits and totals are indicative estimates and may change in the course of the budget year as Government priorities change.

## **2.4 BUDGETED EXPENSES AND PERFORMANCE FOR OUTCOME 3**

### **Linked programs**

There has been no change to linked programs for Outcome 3 since the 2017–18 Portfolio Budget Statements.

### **Performance criteria**

There have been no changes to performance criteria for Outcome 3 since the 2017–18 Portfolio Budget Statements.

### **Budgeted expenses**

Table 2.4.1 (below) shows how much the entity intends to spend (on an accrual basis) on achieving the outcome, broken down by program, as well as by Administered and Departmental funding sources.

**Table 2.4.1 Budgeted Expenses for Outcome 3**

**Outcome 3: Improve the health of rivers and freshwater ecosystems and water use efficiency through implementing water reforms, and ensuring enhanced sustainability, efficiency and productivity in the management and use of water resources.**

	2016–17 Actual expenses \$'000	2017–18 Revised estimated expenses \$'000	2018–19 Forward estimate \$'000	2019–20 Forward estimate \$'000	2020–21 Forward estimate \$'000
<b>Strategic Objective: Sustaining water and other natural resources</b>					
<b>Administered expenses</b>					
<b><u>Ordinary annual services (Appropriation Act (No. 1) and Bill (No. 3))</u></b>					
<b>Program 3.1: Water Reform</b>					
Commonwealth Contribution under the Murray-Darling Basin Agreement	12,960	11,746	12,741	12,742	13,940
Stronger Farmers, Stronger Economy – National Water Infrastructure Development Fund	7,000	4,000	-	-	-
Sustainable Rural Water Use and Infrastructure Program	214,680	279,024	218,020	-	-
<b>Administered total</b>	<b>234,640</b>	<b>294,770</b>	<b>230,761</b>	<b>12,742</b>	<b>13,940</b>
<b><u>Payments to corporate entities (Draw-down) (a)</u></b>					
Murray-Darling Basin Authority	59,739	78,910	82,570	63,276	33,773
<b><u>Other services (Appropriation Act (No. 2))</u></b>					
National Urban Water and Desalination Plan	1,972	-	-	-	-
<b><u>Special appropriations</u></b>					
Water Act 2007, s. 86AG – amounts credited to the Water for the Environment Special Account	110,000	430,000	320,000	350,000	315,000
Transfer to special account	(110,000)	(430,000)	(320,000)	(350,000)	(315,000)
<b>Special Appropriation total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Administered expenses</b>					
<b><u>Special accounts</u></b>					
Water Efficiency Labelling Scheme Account	1,407	1,810	1,946	1,962	2,038
Water for the Environment Special Account	1,791	80,000	120,000	330,000	360,000
Water Resources Special Account	658	740	510	510	510
<b>Special account total</b>	<b>3,856</b>	<b>82,550</b>	<b>122,456</b>	<b>332,472</b>	<b>362,548</b>
<b>Expenses not requiring appropriation in the budget year (b)</b>	<b>173,821</b>	<b>446,073</b>	<b>744,141</b>	<b>260,833</b>	<b>245,833</b>
<b>Departmental expenses</b>					
Departmental appropriation (c),(d)	30,601	30,377	27,608	22,647	20,230
Expenses not requiring appropriation in the budget year (b)	1,090	916	916	916	916
<b>Departmental total</b>	<b>31,691</b>	<b>31,293</b>	<b>28,524</b>	<b>23,563</b>	<b>21,146</b>
<b>Total expenses for Outcome 3</b>	<b>505,719</b>	<b>933,596</b>	<b>1,208,452</b>	<b>692,886</b>	<b>677,240</b>

Continued on following pages

**Table 2.4.1 Budgeted Expenses for Outcome 3 (continued)**

	2016–17 Actual expenses \$'000	2017–18 Revised estimated expenses \$'000	2018–19 Forward estimate \$'000	2019–20 Forward estimate \$'000	2020–21 Forward estimate \$'000
<b>Outcome 3 Totals by appropriation type</b>					
<b><u>Administered expenses</u></b>					
Ordinary annual services (Appropriation Act (No. 1) and Bill (No. 3))	234,640	294,770	230,761	12,742	13,940
Special appropriations	110,000	430,000	320,000	350,000	315,000
Special accounts	3,856	82,550	122,456	332,472	362,548
Payments to corporate entities (Draw-down)	59,739	78,910	82,570	63,276	33,773
Expenses not requiring appropriation in the budget year <sup>(b)</sup>	173,821	446,073	744,141	260,833	245,833
Less amounts transferred within the department	(110,000)	(430,000)	(320,000)	(350,000)	(315,000)
Other services (Appropriation Act (No. 2))	1,972	-	-	-	-
<b><u>Departmental expenses</u></b>					
Departmental appropriation <sup>(c),(d)</sup>	30,601	30,377	27,608	22,647	20,230
Expenses not requiring appropriation in the budget year <sup>(b)</sup>	1,090	916	916	916	916
<b>Total expenses for Outcome 3</b>	<b>505,719</b>	<b>933,596</b>	<b>1,208,452</b>	<b>692,886</b>	<b>677,240</b>

Continued on following page

**Table 2.4.1 Budgeted Expenses for Outcome 3 (continued)**

<b>Movement/reclassification of administered funds between years<sup>(e)</sup></b>	2016–17 \$'000	2017–18 \$'000	2018–19 \$'000	2019–20 \$'000	2020–21 \$'000
<b>Outcome 3:</b>					
<b>Program 3.1: Water Reform</b>					
Reclassification – Sustainable Rural Water Use and Infrastructure Program	-	39,999	-	-	-
Reclassification – Sustainable Rural Water Use and Infrastructure Program – Infrastructure	-	-	586	-	-
Sustainable Rural Water Use and Infrastructure Program <sup>(f)</sup>	(24,095)	-	9,095	-	-
<b>Total movement/reclassification of administered funds</b>	<b>(24,095)</b>	<b>39,999</b>	<b>9,681</b>	<b>-</b>	<b>-</b>
<b>The Treasury</b>					
South Australian River Murray Sustainability Program – Irrigation efficiency and water purchase (SPP638)	-	(8,500)	8,500	-	-
Sustainable Rural Water Use and Infrastructure Program (SPP533)	(32,875)	(37,000)	69,875	-	-
Water Infrastructure Development Fund – Capital (SPP707)	-	11,500	5,100	(16,600)	-
Water Infrastructure Development Fund – Feasibility studies (SPP698)	(510)	510	-	-	-
<b>Total movement/reclassification of administered funds</b>	<b>(33,385)</b>	<b>(33,490)</b>	<b>83,475</b>	<b>(16,600)</b>	<b>-</b>
	2016–17	2017–18			
<b>Average staffing level (number)</b>	173	162			

- (a) The MDBA is a corporate Commonwealth entity (CCE) under the PGPA Act and does not receive direct appropriations. Instead, this funding passes through the department to the MDBA.
- (b) 'Expenses not requiring appropriation in the budget year' is made up of depreciation expenses, amortisation expenses, resources received free of charge and balance sheet adjustments.
- (c) Departmental Appropriation combines 'Ordinary annual services (Appropriation Act No. 1 and Bill No. 3)' and 'Retained Revenue Receipts' under s. 74 of the PGPA Act.
- (d) Departmental appropriation allocations are notional and reflect the current structure of the department.
- (e) Figures displayed as a negative (-) represent a decrease in funds and a positive (+) represent an increase in funds.
- (f) \$15.000 million for this program has been moved beyond the forwards estimates to (2021–22).

Note: Departmental appropriation splits and totals are indicative estimates and may change in the course of the budget year as Government priorities change.

## Section 3: Special account flows and budgeted financial Statements

### 3.1 SPECIAL ACCOUNT FLOWS

#### Estimates of special account flows

Special Accounts provide a means to set aside and record amounts used for specified purposes. Table 3.1 shows the expected additions (receipts) and reductions (payments) for each account used by the Department of Agriculture and Water Resources.

**Table 3.1: Estimates of special account flows and balances**

		Opening balance 2017–18	Receipts 2017–18	Payments 2017–18	Adjustments 2017–18	Closing balance 2017–18
		2016–17	2016–17	2016–17	2016–17	2016–17
	Outcome	\$'000	\$'000	\$'000	\$'000	\$'000
<b>Administered</b>						
National Cattle Disease Eradication Account <sup>(a)</sup>	1	15	-	-	-	15
Natural Resources Management <sup>(b)</sup>	1	2,777	-	(2,777)	-	-
Water Efficiency Labelling Scheme Account <sup>(c)</sup>	3	3,844	1,810	(1,810)	-	3,844
Water for the Environment Special Account <sup>(d)</sup>	3	158,805	430,000	(80,000)	-	508,805
Water Resources Special Account 2016 <sup>(e)</sup>	3	994	510	(740)	-	764
		-	1,630	(636)	-	994
<b>Departmental</b>						
Australian Quarantine Inspection Service Account (AQIS) <sup>(f)</sup>	2	24,401	497,291	(497,291)	-	24,401
National Residue Survey Account <sup>(g)</sup>	2	1,237	26,743	(26,746)	-	1,234
		1,524	26,214	(26,501)	-	1,237
<b>Total Special Accounts 2017–18 MYEFO estimates</b>		<b>192,073</b>	<b>956,354</b>	<b>(609,364)</b>	<b>-</b>	<b>539,063</b>
<i>Total Special Accounts</i>						
		<i>2016–17 actual</i>	<i>94,069</i>	<i>637,919</i>	<i>(539,915)</i>	<i>-</i>
						<i>192,073</i>

(a) The department has responsibility for the National Cattle Disease Eradication Special Account. For the year ended 30 June 2017, the total balance carried to the next period was \$0.015 million. There were no transactions debited or credited to the account during the current or prior reporting period.

(b) Appropriation: section 80 of the PGPA Act. Establishing Instrument: section 11 of the *Natural Resources Management (Financial Assistance) Act 1992*. Purpose: Financial assistance in connection with projects relating to natural resources management.

(c) Appropriation: section 80 of the PGPA Act. Establishing Instrument: section 64 of the *Water Efficiency Labelling and Standards Act 2005*. Purpose: Conserving water by reducing demand through the provision of water efficiency information about water-using products and promoting the adoption of efficient water-saving techniques.



**Table 3.1: Estimates of special account flows and balances (continued)**

- (d) Appropriation: section 80 of the PGPA Act. Establishing Instrument: section 86AB of the *Water Act 2007*. Purpose: Improving the water efficiency of irrigation infrastructure and improving delivery and storage of environmental water supply within the Murray-Darling Basin.
- (e) Appropriation: section 78 of the PGPA Act. Establishing Instrument: Water Resources Special Account 2016 – Establishment Determination 2016/01 under the PGPA Act. Purpose: Supporting inter-governmental activities relating to water. Note: This special account was established on 31 August 2016.
- (f) Appropriation: section 78 of the PGPA Act. Establishing Instrument: Financial Management and Accountability Determination 2010/11 – Australian Quarantine and Inspection Service Special Account Establishment 2010. Purpose: For expenditure relating to the provision of quarantine and inspection services and payment of moneys to the Consolidated Revenue Fund as agreed by the relevant Minister and Minister for Finance. The AQIS special account determination is to sunset on 1 October 2020. This determination will be reviewed in 2016–17 as part of the *Biosecurity Act 2015* implementation. AQIS ceased to be a business operation in the department from 29 February 2012 but the title of the special account has not yet been changed.
- (g) Appropriation: section 80 of the PGPA Act. Establishing Instrument: section 6(1) of the *National Residue Survey Administration Act 1992*. Purpose: For conducting national residue surveys and to provide for collection of the NRS levy imposed by various acts.

(Note)

The department has responsibility for the Building Australia Fund Water Portfolio Special Account. For the year ended 30 Jun 2017, the account had a nil balance and there were no transactions debited or credited to it during the current or prior reporting period.

## **3.2 BUDGETED FINANCIAL STATEMENTS**

### **3.2.1 Analysis of budgeted financial statements**

The financial statements incorporate all budget estimate changes since the 2017–18 PBS. An analysis of the primary causes of the movements in the budgeted departmental financial statements and administered schedules is provided in the relevant sections. The 2017–18 PBS is used as the comparative figures in the analysis.

#### **Budgeted comprehensive departmental income statements**

Revenue from government in 2017–18 has increased by \$0.9 million since the 2017–18 PBS due to new measures and other variations listed in tables 1.2 and 1.3.

Own source revenue has decreased \$1.9 million due to lower than expected levels of activity in cost recovered areas.

Expenses have decreased by \$0.9 million due to lower than expected levels of activity in cost recovered areas. This includes a \$1.0 million increase in depreciation expenses.

The department is budgeting for a balanced budget position in 2017–18 before unfunded depreciation.

The departmental balance sheet has incorporated the final 2016–17 position as published in the 2016–17 Annual Report.

#### **Schedule of budgeted income and expenses administered on behalf of the Government**

It is estimated that the department will receive non-appropriation revenue on behalf of government of \$693.0 million in 2017–18, a decrease of \$4.1 million since the 2017–18 PBS. The change is primarily due to a decrease of \$3.8 million in levy revenue and \$0.4 million in interest revenue.

Administered expenses in the 2017–18 Portfolio Additional Estimates Statements (PAES) are estimated to be \$1,961.4 million, an increase of \$5.2 million since the 2017–18 PBS. The change is mainly due to movements of funds that increase 2017–18 expenses by \$79.7 million for the Sustainable Rural Water Use Infrastructure Program and increases related to the Government's response to prawn white spot disease, comprising a \$4.7 million movement of funds for the Immediate Assistance Fund and \$12.4 million reclassification for the Stronger Biosecurity and Quarantine Initiative. Contributing to the increase is a \$2.8 million variation for the Natural Resources Management special account

There have also been increases of \$4.0 million due to the Centre for Invasive Species Solutions measure, \$0.6 million due to a reclassification for the Package Assisting Small Exporters and \$6.3 million due to an increase in Commonwealth matching contributions for rural research and development corporations.

These increases have been partially offset by decreases of \$100.0 million due to movements of funds for water supply measures, \$3.8 million related to levies collection and \$2.5 million due to the savings measure affecting the Managing Farm Risk Program.

**Schedule of budgeted assets and liabilities administered on behalf of the Government**

Administered net assets as at 30 June 2018 are anticipated to increase by \$156.5 million compared to the estimate published in the 2017–18 PBS. This change is mainly due to an increase in trade and other receivables of \$73.9 million relating to lower repayments of loans, investments accounted for using the equity method of \$43.6 million and a reduction of \$41.7 million in grants payables.

The schedule of budgeted assets and liabilities administered on behalf of the Government has incorporated the final 2016–17 position as published in the 2016–17 Annual Report.

### 3.2.2 Budgeted financial statements tables

**Table 3.2: Comprehensive income statement (showing net cost of services) for the period ended 30 June.**

	2016–17 Actual \$'000	2017–18 Revised Budget \$'000	2018–19 Forward estimate \$'000	2019–20 Forward estimate \$'000	2020–21 Forward estimate \$'000
<b>EXPENSES</b>					
Employee benefits	507,626	502,141	494,924	470,695	467,156
Supplier	242,385	272,860	251,035	233,557	231,299
Grants	9,283	4,060	4,060	4,060	4,060
Depreciation and amortisation	29,634	28,240	28,240	28,240	28,240
Finance costs	120	250	250	250	250
Other expenses	1,091	-	-	-	-
Write-down and impairment of assets	12,182	5,311	4,882	4,452	4,452
<b>Total expenses</b>	<b>802,321</b>	<b>812,862</b>	<b>783,391</b>	<b>741,254</b>	<b>735,457</b>
<b>LESS:</b>					
<b>OWN-SOURCE INCOME</b>					
<b>Own-source revenue</b>					
Sale of goods and rendering of services	389,251	385,938	378,344	378,177	377,249
Interest	761	411	423	382	382
Other revenue	30,275	31,356	33,375	33,866	34,007
<b>Total own-source revenue</b>	<b>420,287</b>	<b>417,705</b>	<b>412,142</b>	<b>412,425</b>	<b>411,638</b>
<b>Gains</b>					
Other	2,290	-	-	-	-
<b>Total gains</b>	<b>2,290</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total own-source income</b>	<b>422,577</b>	<b>417,705</b>	<b>412,142</b>	<b>412,425</b>	<b>411,638</b>
<b>Net cost of (contribution by) services</b>	<b>379,744</b>	<b>395,157</b>	<b>371,249</b>	<b>328,829</b>	<b>323,819</b>
Revenue from Government	375,687	379,238	355,330	312,910	307,900
<b>Surplus (Deficit) attributable to the Australian Government</b>	<b>(4,057)</b>	<b>(15,919)</b>	<b>(15,919)</b>	<b>(15,919)</b>	<b>(15,919)</b>
<b>OTHER COMPREHENSIVE INCOME</b>					
Changes in asset revaluation surplus	1,631	-	-	-	-
<b>Total other comprehensive income</b>	<b>1,631</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total other comprehensive income</b>	<b>(2,426)</b>	<b>(15,919)</b>	<b>(15,919)</b>	<b>(15,919)</b>	<b>(15,919)</b>
<b>Total comprehensive income (loss) attributable to the Australian Government</b>	<b>(2,426)</b>	<b>(15,919)</b>	<b>(15,919)</b>	<b>(15,919)</b>	<b>(15,919)</b>
<b>Note: Impact of Net Cash Appropriation Arrangements</b>					
	2016–17 \$'000	2017–18 \$'000	2018–19 \$'000	2019–20 \$'000	2020–21 \$'000
<b>Total comprehensive income (loss) excluding depreciation/ amortisation expenses previously funded through revenue appropriation</b>	<b>14,374</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
less depreciation/amortisation expenses previously funded through revenue appropriations <sup>(a)</sup>	(16,800)	(15,919)	(15,919)	(15,919)	(15,919)
<b>Total comprehensive income (loss) – as per the statement of comprehensive income</b>	<b>(2,426)</b>	<b>(15,919)</b>	<b>(15,919)</b>	<b>(15,919)</b>	<b>(15,919)</b>

(a) From 2010–11, the Government introduced net cash appropriation arrangements where Appropriation Act (No. 1) or Bill (No. 3) revenue appropriations for the depreciation/amortisation expenses of non-Corporate Commonwealth Entities were replaced with a separate capital budget (the Departmental Capital Budget, or DCB) provided through Appropriation Act (No. 1) or Bill (No. 3) equity appropriations. For information regarding DCBs, please refer to Table 3.6 Departmental Capital Budget Statement.

**Table 3.3: Budgeted departmental balance sheet (as at 30 June)**

	2016–17 Actual \$'000	2017–18 Revised Budget \$'000	2018–19 Forward estimate \$'000	2019–20 Forward estimate \$'000	2020–21 Forward estimate \$'000
<b>ASSETS</b>					
<b>Financial assets</b>					
Cash and cash equivalents	27,652	27,652	27,652	27,652	27,652
Trade and other receivables	95,711	83,442	70,694	59,864	48,166
Other investments	16,000	16,000	15,500	15,000	14,500
Other financial assets	4,893	4,892	4,892	4,892	4,892
<b>Total financial assets</b>	<b>144,256</b>	<b>131,986</b>	<b>118,738</b>	<b>107,408</b>	<b>95,210</b>
<b>Non-financial assets</b>					
Land and buildings	39,763	43,595	39,860	35,716	31,572
Property, plant and equipment	36,672	32,990	28,668	25,487	22,306
Intangibles	85,423	110,946	129,619	130,582	131,974
Inventories	2,297	2,297	2,297	2,297	2,297
Other non-financial assets	8,086	8,086	8,086	8,086	8,086
<b>Total non-financial assets</b>	<b>172,241</b>	<b>197,914</b>	<b>208,530</b>	<b>202,168</b>	<b>196,235</b>
<b>Total assets</b>	<b>316,497</b>	<b>329,900</b>	<b>327,268</b>	<b>309,576</b>	<b>291,445</b>
<b>LIABILITIES</b>					
<b>Payables</b>					
Suppliers	21,507	21,596	21,215	20,776	20,538
Other payables	42,234	44,501	41,035	40,436	39,994
<b>Total payables</b>	<b>63,741</b>	<b>66,097</b>	<b>62,250</b>	<b>61,212</b>	<b>60,532</b>
<b>Provisions</b>					
Employee provisions	143,459	142,666	141,361	131,875	121,536
Other provisions	11,459	9,637	6,596	5,494	4,392
<b>Total provisions</b>	<b>154,918</b>	<b>152,303</b>	<b>147,957</b>	<b>137,369</b>	<b>125,928</b>
<b>Total liabilities</b>	<b>218,659</b>	<b>218,400</b>	<b>210,207</b>	<b>198,581</b>	<b>186,460</b>
<b>Net assets</b>	<b>97,838</b>	<b>111,500</b>	<b>117,061</b>	<b>110,995</b>	<b>104,985</b>
<b>EQUITY<sup>(a)</sup></b>					
<b>Parent entity interest</b>					
Contributed equity	120,844	150,426	171,906	181,759	191,668
Reserves	69,596	69,596	69,596	69,596	69,596
Retained surplus (accumulated deficit)	(92,602)	(108,522)	(124,441)	(140,360)	(156,279)
<b>Total parent entity interest</b>	<b>97,838</b>	<b>111,500</b>	<b>117,061</b>	<b>110,995</b>	<b>104,985</b>
<b>Total equity</b>	<b>97,838</b>	<b>111,500</b>	<b>117,061</b>	<b>110,995</b>	<b>104,985</b>

(a) 'Equity' is the residual interest in assets after deduction of liabilities.

Prepared on Australian Accounting Standards basis.

**Table 3.4: Departmental statement of changes in equity — summary of movement (Budget year 2017–18)**

	Retained earnings	Asset revaluation reserve	Other reserves	Contributed equity/capital	Total equity
	\$'000	\$'000	\$'000	\$'000	\$'000
<b>Opening balance as at 1 July 2017</b>					
Balance carried forward from previous period	(92,603)	25,665	43,931	120,844	97,837
<b>Adjusted opening balance</b>	<b>(92,603)</b>	<b>25,665</b>	<b>43,931</b>	<b>120,844</b>	<b>97,837</b>
<b>Comprehensive income</b>					
Surplus (deficit) for the period	(15,919)	-	-	-	(15,919)
<b>Total comprehensive income</b>	<b>(15,919)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(15,919)</b>
of which:					
Attributable to the Australian Government	(15,919)	-	-	-	(15,919)
<b>Transactions with owners</b>					
<b>Contributions by owners</b>					
Equity Injection – Appropriation	-	-	-	17,846	17,846
Departmental Capital Budget (DCB)	-	-	-	11,736	11,736
<b>Sub-total transactions with owners</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>29,582</b>	<b>29,582</b>
<b>Estimated closing balance as at 30 June 2018</b>	<b>(108,522)</b>	<b>25,665</b>	<b>43,931</b>	<b>150,426</b>	<b>111,500</b>
<b>Closing balance attributable to the Australian Government</b>	<b>(108,522)</b>	<b>25,665</b>	<b>43,931</b>	<b>150,426</b>	<b>111,500</b>

Prepared on Australian Accounting Standards basis.

**Table 3.5: Budgeted departmental statement of cash flows (for the period ended 30 June)**

	2016–17 Actual \$'000	2017–18 Revised Budget \$'000	2018–19 Forward estimate \$'000	2019–20 Forward estimate \$'000	2020–21 Forward estimate \$'000
<b>OPERATING ACTIVITIES</b>					
<b>Cash received</b>					
Appropriations	366,609	391,890	367,698	323,421	319,564
Sale of goods and rendering of services	378,120	380,294	373,681	373,757	372,796
Interest	331	411	423	382	382
Net GST received	23,258	27,500	26,096	24,358	23,153
Other	24,225	18,307	16,186	16,193	16,334
<b>Total cash received</b>	<b>792,543</b>	<b>818,402</b>	<b>784,084</b>	<b>738,111</b>	<b>732,229</b>
<b>Cash used</b>					
Employees	510,422	503,054	496,267	476,832	475,794
Suppliers	244,437	257,336	237,655	220,271	216,007
Grants	9,364	4,060	4,060	4,060	4,060
Borrowing costs	-	104	104	104	104
GST payments to suppliers	24,788	27,550	25,935	24,071	23,118
Other	1,091	1,105	1,103	1,102	1,102
<b>Total cash used</b>	<b>790,102</b>	<b>793,209</b>	<b>765,124</b>	<b>726,440</b>	<b>720,185</b>
<b>Net cash from (used by) operating activities</b>	<b>2,441</b>	<b>25,193</b>	<b>18,960</b>	<b>11,671</b>	<b>12,044</b>
<b>INVESTING ACTIVITIES</b>					
<b>Cash received</b>					
Proceeds from sales of property, plant and equipment	40	-	-	-	-
Proceeds from sales of financial instruments	14,500	16,000	16,000	15,500	15,000
Interest	426	-	-	-	-
<b>Total cash received</b>	<b>14,966</b>	<b>16,000</b>	<b>16,000</b>	<b>15,500</b>	<b>15,000</b>
<b>Cash used</b>					
Purchase of property, plant and equipment	32,189	54,775	40,940	22,024	22,453
Purchase of financial instruments	16,000	16,000	15,500	15,000	14,500
<b>Total cash used</b>	<b>48,189</b>	<b>70,775</b>	<b>56,440</b>	<b>37,024</b>	<b>36,953</b>
<b>Net cash from (used by) investing activities</b>	<b>(33,223)</b>	<b>(54,775)</b>	<b>(40,440)</b>	<b>(21,524)</b>	<b>(21,953)</b>
<b>FINANCING ACTIVITIES</b>					
<b>Cash received</b>					
Contributed equity	15,543	29,582	21,480	9,853	9,909
<b>Total cash received</b>	<b>15,543</b>	<b>29,582</b>	<b>21,480</b>	<b>9,853</b>	<b>9,909</b>
<b>Net cash from (used by) financing activities</b>	<b>15,543</b>	<b>29,582</b>	<b>21,480</b>	<b>9,853</b>	<b>9,909</b>
<b>Net increase (decrease) in cash held</b>	<b>(15,239)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Cash and cash equivalents at the beginning of the reporting period	42,891	27,652	27,652	27,652	27,652
<b>Cash and cash equivalents at the end of the reporting period</b>	<b>27,652</b>	<b>27,652</b>	<b>27,652</b>	<b>27,652</b>	<b>27,652</b>

Prepared on Australian Accounting Standards basis.

**Table 3.6: Departmental capital budget statement (for the period ended 30 June)**

	2016–17 Actual \$'000	2017–18 Revised Budget \$'000	2018–19 Forward estimate \$'000	2019–20 Forward estimate \$'000	2020–21 Forward estimate \$'000
<b>NEW CAPITAL APPROPRIATIONS</b>					
Capital budget – Act (No. 1) and Bill (No. 3) (DCB)	9,940	11,736	9,824	9,853	9,909
Equity injections – Act (No. 2) and Bill (No. 4)	12,703	17,017	3,997	-	-
<b>Total new capital appropriations</b>	<b>22,643</b>	<b>28,753</b>	<b>13,821</b>	<b>9,853</b>	<b>9,909</b>
<b>Provided for:</b>					
<i>Purchase of non-financial assets</i>	22,643	28,753	13,821	9,853	9,909
<b>Total items</b>	<b>22,643</b>	<b>28,753</b>	<b>13,821</b>	<b>9,853</b>	<b>9,909</b>
<b>PURCHASE OF NON-FINANCIAL ASSETS</b>					
Funded by capital appropriations <sup>(a)</sup>	6,062	20,159	11,656	-	-
Funded by capital appropriation – DCB <sup>(b)</sup>	9,940	11,736	9,824	9,853	9,909
Funded internally from departmental resources <sup>(c)</sup>	16,187	22,018	17,376	12,025	12,398
<b>TOTAL</b>	<b>32,189</b>	<b>53,913</b>	<b>38,856</b>	<b>21,878</b>	<b>22,307</b>
<b>RECONCILIATION OF CASH USED TO ACQUIRE ASSETS TO ASSET MOVEMENT TABLE</b>					
Total purchases	32,189	53,913	38,856	21,878	22,307
<b>Total cash used to acquire assets</b>	<b>32,189</b>	<b>53,913</b>	<b>38,856</b>	<b>21,878</b>	<b>22,307</b>

(a) Includes both current Bill (No. 4) and prior Act/Bill (No. 2/4/6) appropriations.

(b) Does not include annual finance lease costs. Includes purchases from current and previous years' Departmental Capital Budgets.

(c) Includes the following sources of funding:

- current Bill (No. 3) and prior year Act/Bill (No. 1/3/5) appropriations (excluding amounts from the DCB);
- internally developed assets;
- s. 74 Retained Revenue Receipts; and
- proceeds from the sale of assets.

Consistent with information contained in the Statement of Asset Movements and the Budgeted Statement of Cash Flows.



**Table 3.7: Statement of asset movements (2017–18 Budget year)**

	Land	Buildings	Other property, plant and equipment	Computer software and intangibles	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
<b>As at 1 July 2017</b>					
Gross book value	2,205	39,699	37,416	145,524	224,844
Accumulated depreciation/amortisation	-	(2,142)	(744)	(60,100)	(62,986)
<b>Opening net book balance</b>	<b>2,205</b>	<b>37,557</b>	<b>36,672</b>	<b>85,424</b>	<b>161,858</b>
<b>CAPITAL ASSET ADDITIONS</b>					
<b>Estimated expenditure on new or replacement assets</b>					
By purchase – appropriation equity <sup>(a)</sup>	-	1,164	-	18,995	20,159
By purchase – appropriation ordinary annual services <sup>(b)</sup>	-	1,000	500	10,236	11,736
By purchase – other	-	8,354	1,040	12,624	22,018
<b>Total additions</b>	<b>-</b>	<b>10,518</b>	<b>1,540</b>	<b>41,855</b>	<b>53,913</b>
<b>Other movements</b>					
Depreciation/amortisation expense	-	(6,685)	(5,222)	(16,333)	(28,240)
<b>Total other movements</b>	<b>-</b>	<b>(6,685)</b>	<b>(5,222)</b>	<b>(16,333)</b>	<b>(28,240)</b>
<b>As at 30 June 2018</b>					
Gross book value	2,205	50,217	38,956	187,379	278,757
Accumulated depreciation/amortisation and impairment	-	(8,827)	(5,966)	(76,433)	(91,226)
<b>Closing net book balance</b>	<b>2,205</b>	<b>41,390</b>	<b>32,990</b>	<b>110,946</b>	<b>187,531</b>

(a) 'Appropriation equity' refers to equity injections, appropriations provided through Appropriation Act (No. 2) and Bill (No. 4) 2017–18.

(b) 'Appropriation ordinary annual services' refers to funding provided through Appropriation Act (No. 1) and Bill (No. 3) 2017–18 for depreciation / amortisation expenses, DCBs or other operational expenses.

Prepared on Australian Accounting Standards basis.

**Table 3.8: Schedule of budgeted income and expenses administered on behalf of Government (for the period ended 30 June)**

	2016–17 Actual \$'000	2017–18 Revised Budget \$'000	2018–19 Forward estimate \$'000	2019–20 Forward estimate \$'000	2020–21 Forward estimate \$'000
<b>EXPENSES ADMINISTERED ON BEHALF OF GOVERNMENT</b>					
Suppliers	49,039	37,419	49,904	28,820	28,521
Personal benefits	60,833	36,725	37,879	37,526	40,264
Grants	1,219,367	1,440,782	1,395,661	1,362,290	1,363,128
Depreciation	7,737	7,759	7,759	7,759	7,759
Assets Transferred to Related Entities	165,581	438,007	735,152	250,000	235,000
Borrowing costs and other	3,046	694	28,850	28,850	28,850
<b>Total expenses administered on behalf of Government</b>	<b>1,505,603</b>	<b>1,961,386</b>	<b>2,255,205</b>	<b>1,715,245</b>	<b>1,703,522</b>
<b>LESS:</b>					
<b>OWN-SOURCE INCOME</b>					
<b>Own-source revenue</b>					
<b>Taxation revenue</b>					
Other taxes	555,436	533,068	536,136	546,632	556,846
<b>Total taxation revenue</b>	<b>555,436</b>	<b>533,068</b>	<b>536,136</b>	<b>546,632</b>	<b>556,846</b>
<b>Non-taxation revenue</b>					
Interest	15,689	22,656	30,846	47,456	67,365
Other revenue	19,948	9,967	10,180	10,284	5,405
<b>Total non-taxation revenue</b>	<b>35,637</b>	<b>32,623</b>	<b>41,026</b>	<b>57,740</b>	<b>72,770</b>
Other Gains	129,895	127,261	209,929	-	-
<b>Total Gains</b>	<b>129,895</b>	<b>127,261</b>	<b>209,929</b>	<b>-</b>	<b>-</b>
<b>Total own-source revenues administered on behalf of Government</b>	<b>720,968</b>	<b>692,952</b>	<b>787,091</b>	<b>604,372</b>	<b>629,616</b>
<b>Net cost of (contribution by) services</b>	<b>784,635</b>	<b>1,268,434</b>	<b>1,468,114</b>	<b>1,110,873</b>	<b>1,073,906</b>
<b>Surplus (Deficit) after income tax</b>	<b>(784,635)</b>	<b>(1,268,434)</b>	<b>(1,468,114)</b>	<b>(1,110,873)</b>	<b>(1,073,906)</b>
<b>OTHER COMPREHENSIVE INCOME</b>					
<b>Items not subject to subsequent reclassification to profit or loss</b>					
Administered revaluations taken to / from reserves	35,865	-	-	-	-
<b>Total other comprehensive income</b>	<b>35,865</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total comprehensive income (loss) attributable to the Australian Government</b>	<b>(748,770)</b>	<b>(1,268,434)</b>	<b>(1,468,114)</b>	<b>(1,110,873)</b>	<b>(1,073,906)</b>

Prepared on Australian Accounting Standards basis.

**Table 3.9: Schedule of budgeted assets and liabilities administered on behalf of Government (as at 30 June)**

	2016–17 Actual \$'000	2017–18 Revised Budget \$'000	2018–19 Forward estimate \$'000	2019–20 Forward estimate \$'000	2020–21 Forward estimate \$'000
<b>ASSETS</b>					
<b>Financial assets</b>					
Cash and cash equivalents	166,435	166,435	166,435	166,435	166,435
Trade and other receivables	733,552	1,022,132	1,397,458	2,015,739	2,638,036
Investments accounted for using the equity method	369,513	351,173	342,518	333,970	334,422
Other financial assets	67,164	65,501	66,428	67,118	67,834
<b>Total financial assets</b>	<b>1,336,664</b>	<b>1,605,241</b>	<b>1,972,839</b>	<b>2,583,262</b>	<b>3,206,727</b>
<b>Non-financial assets</b>					
Land and buildings	1,467	1,467	1,467	1,467	1,467
Property, plant and equipment	531,117	523,358	515,599	507,840	500,081
Intangibles	125,047	125,048	125,048	125,048	125,048
Other non-financial assets	16,082	18,192	14,052	12,032	10,671
<b>Total non-financial assets</b>	<b>673,713</b>	<b>668,065</b>	<b>656,166</b>	<b>646,387</b>	<b>637,267</b>
<b>Total assets administered on behalf of Government</b>	<b>2,010,377</b>	<b>2,273,306</b>	<b>2,629,005</b>	<b>3,229,649</b>	<b>3,843,994</b>
<b>LIABILITIES</b>					
<b>Payables</b>					
Suppliers	2,312	2,312	2,312	2,312	2,312
Personal benefits	1,270	1,270	1,270	1,270	1,270
Grants	100,247	104,176	101,976	96,522	105,373
<b>Total payables</b>	<b>103,829</b>	<b>107,758</b>	<b>105,558</b>	<b>100,104</b>	<b>108,955</b>
<b>Total liabilities administered on behalf of Government</b>	<b>103,829</b>	<b>107,758</b>	<b>105,558</b>	<b>100,104</b>	<b>108,955</b>
<b>Net assets/(liabilities)</b>	<b>1,906,548</b>	<b>2,165,548</b>	<b>2,523,447</b>	<b>3,129,545</b>	<b>3,735,039</b>

Prepared on Australian Accounting Standards basis.

**Table 3.10: Schedule of budgeted administered cash flows (for the period ended 30 June)**

	2016–17 Actual \$'000	2017–18 Revised Budget \$'000	2018–19 Forward estimate \$'000	2019–20 Forward estimate \$'000	2020–21 Forward estimate \$'000
<b>OPERATING ACTIVITIES</b>					
<b>Cash received</b>					
Taxes	548,991	534,731	535,209	545,942	556,130
Net GST received	81,656	89,499	90,293	89,459	89,714
Other	19,478	9,967	10,180	10,284	5,405
<b>Total cash received</b>	<b>650,125</b>	<b>634,197</b>	<b>635,682</b>	<b>645,685</b>	<b>651,249</b>
<b>Cash used</b>					
Grants	1,334,559	1,526,352	1,488,154	1,457,203	1,443,991
Personal benefits	65,421	36,725	37,879	37,526	40,264
Suppliers	46,320	39,529	45,764	26,800	27,160
<b>Total cash used</b>	<b>1,446,300</b>	<b>1,602,606</b>	<b>1,571,797</b>	<b>1,521,529</b>	<b>1,511,415</b>
<b>Net cash from (used by) operating activities</b>	<b>(796,175)</b>	<b>(968,409)</b>	<b>(936,115)</b>	<b>(875,844)</b>	<b>(860,166)</b>
<b>INVESTING ACTIVITIES</b>					
<b>Cash received</b>					
Interest received from advances and loans	16,012	22,298	28,858	42,861	59,768
Repayments of advances and loans	107,734	58,307	47,812	107,464	106,450
<b>Total cash received</b>	<b>123,746</b>	<b>80,605</b>	<b>76,670</b>	<b>150,325</b>	<b>166,218</b>
<b>Cash used</b>					
Advances and loans made	255,000	350,000	450,000	750,000	750,000
Purchase of Investments	24,085	310,746	525,223	250,000	235,000
<b>Total cash used</b>	<b>279,085</b>	<b>660,746</b>	<b>975,223</b>	<b>1,000,000</b>	<b>985,000</b>
<b>Net cash from (used by) investing activities</b>	<b>(155,339)</b>	<b>(580,141)</b>	<b>(898,553)</b>	<b>(849,675)</b>	<b>(818,782)</b>
<b>Net increase (decrease) in cash held</b>	<b>(951,514)</b>	<b>(1,548,550)</b>	<b>(1,834,668)</b>	<b>(1,725,519)</b>	<b>(1,678,948)</b>
Cash and cash equivalents at beginning of reporting period	56,321	166,435	166,435	166,435	166,435
Cash from Official Public Account for:					
– Appropriations	1,817,942	2,400,243	2,325,691	2,090,721	1,999,947
– Special Accounts	719	122,456	332,472	362,548	363,000
Total cash from Official Public Account	<b>1,818,661</b>	<b>2,522,699</b>	<b>2,658,163</b>	<b>2,453,269</b>	<b>2,362,947</b>
Cash to Official Public Account for:					
– Appropriations	(757,033)	(974,149)	(823,495)	(727,750)	(683,999)
<b>Total cash to Official Public Account</b>	<b>(757,033)</b>	<b>(974,149)</b>	<b>(823,495)</b>	<b>(727,750)</b>	<b>(683,999)</b>
<b>Cash and cash equivalents at end of reporting period</b>	<b>166,435</b>	<b>166,435</b>	<b>166,435</b>	<b>166,435</b>	<b>166,435</b>

Prepared on Australian Accounting Standards basis.

**Table 3.11: Schedule of administered capital budget (for the period ended 30 June)**

	2016–17 Actual \$'000	2017–18 Revised Budget \$'000	2018–19 Forward estimate \$'000	2019–20 Forward estimate \$'000	2020–21 Forward estimate \$'000
<b>NEW CAPITAL APPROPRIATIONS</b>					
Administered Assets and Liabilities – Act (No. 2) and Bill (No. 4)	281,062	531,001	895,478	1,000,000	985,000
<b>Total new capital appropriations</b>	<b>281,062</b>	<b>531,001</b>	<b>895,478</b>	<b>1,000,000</b>	<b>985,000</b>
<i>Provided for:</i>					
<i>Purchase of non-financial assets</i>	26,062	231,001	445,478	250,000	235,000
<i>Other Items</i>	255,000	300,000	450,000	750,000	750,000
<b>Total Items</b>	<b>281,062</b>	<b>531,001</b>	<b>895,478</b>	<b>1,000,000</b>	<b>985,000</b>
<b>PURCHASE OF NON-FINANCIAL ASSETS</b>					
Funded by capital appropriations <sup>(a)</sup>	24,085	310,746	525,223	250,000	235,000
<b>TOTAL</b>	<b>24,085</b>	<b>310,746</b>	<b>525,223</b>	<b>250,000</b>	<b>235,000</b>
<b>RECONCILIATION OF CASH USED TO ACQUIRE ASSETS TO ASSET MOVEMENT TABLE</b>					
Total accrual purchases	24,085	310,746	525,223	250,000	235,000
<b>Total cash used to acquire assets</b>	<b>24,085</b>	<b>310,746</b>	<b>525,223</b>	<b>250,000</b>	<b>235,000</b>

(a) Includes both current Bill (No. 4) and prior Act (No. 2/4/6) appropriations and special capital appropriations.

**Table 3.12: Statement of administered asset movements (2017–18 Budget year)**

	Land	Other property, plant and equipment	Computer software and intangibles	Total
	\$'000	\$'000	\$'000	\$'000
<b>As at 1 July 2017</b>				
Gross book value	1,467	853,046	139,643	994,156
Accumulated depreciation/amortisation	-	(321,929)	(14,595)	(336,524)
<b>Opening net book balance</b>	<b>1,467</b>	<b>531,117</b>	<b>125,048</b>	<b>657,632</b>
<b>CAPITAL ASSET ADDITIONS</b>				
<b>replacement assets</b>				
By purchase – appropriation equity <sup>(a)</sup>	-	-	310,746	310,746
Assets received	-	-	127,261	127,261
Restructuring	-	-	(438,007)	(438,007)
<b>Total additions</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Other movements</b>				
Depreciation/amortisation expense	-	(7,759)	-	(7,759)
<b>Total other movements</b>	<b>-</b>	<b>(7,759)</b>	<b>-</b>	<b>(7,759)</b>
<b>As at 30 June 2018</b>				
Gross book value	1,467	853,046	139,643	994,156
Accumulated depreciation/amortisation and impairment	-	(329,688)	(14,595)	(344,283)
<b>Closing net book balance</b>	<b>1,467</b>	<b>523,358</b>	<b>125,048</b>	<b>649,873</b>

(a) 'Appropriation equity' refers to Administered Assets and Liabilities provided through Appropriation Act (No. 2) and Bill (No. 4) 2017–18.

Prepared on Australian Accounting Standards basis.

## PORTFOLIO GLOSSARY

<b>Term</b>	<b>Meaning</b>
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.
Actual Available Appropriation	The Actual Available Appropriation indicates the total appropriations available to the entity for 2016–17 as at the 2017–18 Portfolio Additional Estimates Statements. It includes all appropriations made available to the entity in the year (+/- section 75 transfers, formal reductions, Advance to the Minister for Finance, movements of funds and other quarantines). It is the same as the comparator figure included in the Appropriation Bills, and as such provides a comparison with the appropriation proposed for the budget year.
Additional Estimates	Appropriation Bills that seek appropriation authority from Parliament for the additional expenditure of money from the Consolidated Revenue Fund (CRF), in order to meet requirements that have arisen since the last Budget. Further annual appropriation Bills can be introduced during the year if required. These Bills are called the Additional Estimates Appropriation Bills (after Mid-Year Economic and Fiscal Outlook (MYEFO)) or Supplementary Additional Estimates Appropriation Bills (at the same time as bills for the next budget).
Administered	Items administered by the entity on behalf of the Commonwealth. They are amounts required to meet the total estimated expenses for administered activities that are expected to be incurred.
AgriFutures Australia	On 29 August 2017, AgriFutures Australia was announced as the new trading name for Rural Industries Research and Development Corporation.

<b>Term</b>	<b>Meaning</b>
Annual Appropriation	<p>A law of the Commonwealth Parliament that provides authority to draw money from the CRF. An appropriation authorises expenditure for a specified purpose. The Commonwealth cannot spend money without an appropriation authorising that expenditure (and, in some cases, legislation other than an appropriation may be required to authorise the relevant expenditure).</p> <p>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, usually in February, as part of Additional Estimates.</p>
Appropriation	<p>An authorisation by the Parliament to spend moneys from the Consolidated Revenue Fund for a particular purpose.</p>
Budget Paper 1 (BP1)	<p>Budget Strategy and Outlook. Provides information on the economic and fiscal outlook for the Australian Government, including information on the government's fiscal strategy.</p>
Budget Paper 2 (BP2)	<p>Budget Measures. Provides a description of each Budget measure (revenue, expense and capital) by portfolio.</p>
Budget Paper 3 (BP3)	<p>Australia's Federal Relations. Provides information and analysis on Federal funding provided to the States and Territories and local government.</p>
Budget Paper 4 (BP4)	<p>Agency Resourcing. Contains information on resourcing for Australian Government entities (including special appropriations, special accounts and a summary of agency resourcing).</p>
Capital Expenditure	<p>Expenditure by an entity on capital projects, for example purchasing a building.</p>
Consolidated Revenue Fund (CRF)	<p>The CRF is established by section 81 of the Constitution and consists of all revenues and moneys raised or received by the executive government of the Commonwealth. The CRF is self-executing in nature, which means that all money forms part of the CRF automatically upon receipt by the Commonwealth.</p>



<b>Term</b>	<b>Meaning</b>
Departmental Capital Budget (DCB)	Departmental (or Administered) Capital Budget (DCB/ACB) are provided to non-corporate Entities (as an equity injection) that receive government funding to meet the costs associated with the replacement of minor assets (assets valued at \$10 million or less) or maintenance costs that are eligible to be capitalised. The funding for depreciation, amortisation and make-good expenses was replaced with a DCB in the 2010–11 Budget.
Departmental item	Resources (assets, liabilities, revenues and expenses) that the entity's Accountable Authority controls directly. This includes outsourced activities funded and controlled by the entity. Examples of departmental items include entity running costs, accrued employee entitlements and net appropriations. A departmental item is a component of a departmental program.
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.
Equity or net assets	Residual interest in the assets of an entity after deduction of its liabilities.
Estimated Actual Expenses	Details of the current year's estimated final figures as included in the Budget documentation. As the Budget is released in May each year, but the financial year does not end until 30 June, the current year numbers that are used for comparison with Budget amounts can only be estimates.
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.
Expenses not requiring appropriation in the Budget year	Expenses not involving a cash flow impact are not included within the calculation of an appropriation. An example of such an event is goods or services received free of charge that are then expensed: e.g. Australian National Audit Office (ANAO) audit services – the ANAO does not charge for audit services however the expense must be recognised. Similarly, bad debts are recognised as an expense but are not recognised for the purpose of calculating appropriation amounts to be sought from Parliament.

<b>Term</b>	<b>Meaning</b>
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.
Forward Estimates Period	The three years following the Budget year. For example, if 2017–18 is the Budget year, 2018–19 is forward year 1, 2019–20 is forward year 2 and 2020–21 is forward year 3. This period does not include the current financial year or the Budget year.
Items	The level at which funds are appropriated from the consolidated revenue.
Levies	Money collected and administered by the department on behalf of industry for use in research and development, marketing and promotion, plant and animal health programs and residue testing activities that benefit industry.
Measure	A new policy or savings decision of the government with financial impacts on the government's underlying cash balance; fiscal balance; operating balance; headline cash balance; net debt or net worth. Such proposals are normally made in the context of the annual Budget, and are typically published in BP2, in the Mid-Year Economic and Fiscal Outlook (MYEFO) and in the Pre-election Economic and Fiscal Outlook (PEFO).
Mid-Year Economic and Fiscal Outlook (MYEFO)	The MYEFO provides an update of the government's Budget estimates by examining expenses and revenues in the year to date, as well as provisions for new decisions that have been taken since the Budget. The report provides updated information to allow the assessment of the government's fiscal performance against the fiscal strategy set out in its current fiscal strategy statement.
NCCE	Non-Corporate Commonwealth Entity under the Public Governance, Performance, and Accountability Act 2013.
Official Public Account (OPA)	The Commonwealth's central bank account. The OPA is one of a group of linked bank accounts, referred to as the Official Public Account Group of Accounts. OPAs are maintained with the Reserve Bank of Australia, as required by subsection 53(3) of the PGPA Act.

<b>Term</b>	<b>Meaning</b>
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.
Portfolio Additional Estimates Statements (PAES)	Portfolio Additional Estimates Statements – statements prepared by portfolios to explain additional Budget appropriations in terms of outcome and outputs.
PBS	Portfolio Budget Statements – statements prepared by portfolios to explain the Budget appropriation in terms of outcomes and outputs (that is, where the appropriated funds are going to be spent).
PGPA Act	Public Governance, Performance and Accountability Act 2013.
Programs	The name given to the variety of activities a government agency may undertake to achieve stated outcomes.
Revenue	Total value of resources earned or received to cover the production of goods and services.
Special Account	Balances existing within the Consolidated Revenue Fund (CRF) that are supported by standing appropriations ( <i>Public Governance, Performance, and Accountability (PGPA) Act 2013</i> , subsection 78 and 80). 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 78 <i>PGPA Act</i> ) or through an Act of Parliament (referred to in section 80 of the <i>PGPA Act</i> ).

**Term**

**Meaning**

Special Appropriations (including standing appropriations)

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.

Standing appropriations are a sub-category consisting of ongoing special appropriations – the amount appropriated will depend on circumstances specified in the legislation.

## PORTFOLIO ABBREVIATIONS

AFMA	Australian Fisheries Management Authority
AGWA	Australian Grape and Wine (known as Wine Australia)
APVMA	Australian Pesticides and Veterinary Medicines Authority
AQIS	Australian Quarantine and Inspection Service
AgriFutures Australia	AgriFutures Australia (established 29 August 2017)
CCE	Corporate Commonwealth Entity under the <i>Public Governance, Performance, and Accountability Act 2013</i> .
CRDC	Cotton Research and Development Corporation
CRF	Consolidated Revenue Fund
CSIRO	Commonwealth Scientific and Industrial Research Organisation
DCB	Departmental Capital Budget
DCB	Departmental Capital Budget
DoE	Department of the Environment
EPPR	Emergency Plant Pest Response
FAO	Food and Agriculture Organization of the United Nations
FRDC	Fisheries Research and Development Corporation
GRDC	Grains Research and Development Corporation
GST	Goods and Services Tax
MDBA	Murray-Darling Basin Authority
MYEFO	Mid-Year Economic and Fiscal Outlook
NCCE	Non-Corporate Commonwealth Entity under the <i>Public Governance, Performance, and Accountability Act 2013</i> .

*Portfolio Glossary*

NP	National Partnership
NRS	National Residue Survey
ODA	Official Development Assistance
OPA	Official Public Account
PAES	Portfolio Additional Estimates Statements
PBS	Portfolio Budget Statements
PGPA Act	<i>Public Governance, Performance, and Accountability Act 2013</i>
PHA	Plant Health Australia
R&D	Research and Development
RIRDC	Rural Industries Research and Development Corporation (known as AgriFutures Australia)
WELS	Water Efficiency Labelling and Standards
Wine Australian	Wine Australia (established 1 July 2014)