

## **SECTION 2: AGENCY RESOURCES FOR 2006-07**

### **2.1: Appropriations and Other Resources**

Table 2.1 shows the total resources from all origins for 2006-07, including appropriations. The table summarises how revenue will be applied by Outcome, administered and departmental classification.

The total appropriations for the Department in the 2006-07 Budget is \$2,010.890 million.

**Table 2.1: Appropriations and Other Resources 2006-07**

Outcome	Departmental				Administered				Total	
	Appropriation	Appropriation	Special	Receipts	Appropriation	Appropriation Bill No. 2	Special	Receipts		
	Bill No. 1	Bill No. 2	Appropriation	(a)	Bill No. 1	SPPs	Other (b)	Appropriation		(a)
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
More sustainable, competitive and profitable Australian agriculture, food, fisheries and forestry industries	320,918	-	-	237,183	513,728	360,106	-	816,138	-	2,248,073
<b>TOTAL</b>	<b>320,918</b>	<b>-</b>	<b>-</b>	<b>237,183</b>	<b>513,728</b>	<b>360,106</b>	<b>-</b>	<b>816,138</b>	<b>-</b>	<b>2,248,073</b>

(a) Departmental and administered receipts from other sources (i.e. other than appropriation amounts) that are available to be used.

(b) Includes new administered expenses and administered assets and liabilities.

Notes:

1. Under the appropriation structure, Bill No. 2 includes Specific Purpose Payments (SPPs), New Agency Outcomes (NAOs), administered capital and departmental capital via departmental injections and loans.

2. Refer to Budgeted Income Statement for application of agency revenue.

**2.2: 2006-07 Budget Measures**

Budget measures relating to the Australian Government Department of Agriculture, Fisheries and Forestry as explained in Budget Paper No. 2 are summarised in Table 2.2. The Table also identifies the Outputs associated with each measure.

Agency Budget Statements – Agency Resources – DAFF

**Table 2.2: Australian Government Department of Agriculture, Fisheries and Forestry Measures**

Measure Title	Output groups affected	Appropriations budget			Appropriations forward estimate 2007-08			Appropriations forward estimate 2008-09			Appropriations forward estimate 2009-10		
		\$'000			\$'000			\$'000			\$'000		
		Admin expenses	Dept outputs	Total	Admin expenses	Dept outputs	Total	Admin expenses	Dept outputs	Total	Admin expenses	Dept outputs	Total
<b>Revenue Measures</b>													
Torres Strait fishery – Australian Fisheries Management Authority levy reduction	3	(250)	-	(250)	(250)	-	(250)	-	-	-	-	-	-
<b>Total Revenue Measures</b>		<b>(250)</b>	<b>-</b>	<b>(250)</b>	<b>(250)</b>	<b>-</b>	<b>(250)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Expense Measures</b>													
Agricultural technical cooperation with China	4	-	1,000	1,000	-	990	990	-	1,485	1,485	-	1,980	1,980
Avian influenza - border control measures	6	-	14,737	14,737	-	14,645	14,645	-	14,820	14,820	-	-	-
Biosecurity - enhancing Australia's protection	6	-	2,500	2,500	-	2,500	2,500	-	2,500	2,500	-	2,500	2,500
Citrus canker eradication in Queensland - additional funding	5	24	-	24	730	-	730	408	-	408	-	-	-
Drought assistance - Exceptional Circumstances assistance	2	18,927	-	18,927	-	-	-	-	-	-	-	-	-
Drought assistance - interim income support	2	521	-	521	-	-	-	-	-	-	-	-	-
Murray-Darling Basin Commission - boosting capital works <sup>1</sup>	1	65,000	-	65,000	145,000	-	145,000	175,000	-	175,000	65,000	-	65,000
National Food Industry Strategy - Food Innovation Grants programme - additional funding	3	7,000	-	7,000	-	-	-	-	-	-	-	-	-
Rural Financial Counselling Service - additional funding	2	3,780	950	4,730	4,038	954	4,992	-	-	-	-	-	-
Securing Borders against Illegal Foreign Fishing													
– enhanced engagement with Indigenous communities	3	-	1,258	1,258	-	1,871	1,871	-	1,884	1,884	-	1,898	1,898
– enhanced regional engagement	3	-	933	933	-	882	882	-	869	869	-	895	895
– expansion of the Joint Offshore Protection Command Headquarters	3	553	85	638	570	87	657	587	90	677	604	93	697
– investigation and prosecution	3	4,468	-	4,468	3,851	-	3,851	3,540	-	3,540	3,646	-	3,646
– quarantine risk management and boat destruction	3	8,479	1,234	9,713	8,695	1,332	10,027	6,610	1,337	7,947	19,358	828	20,186
– rapid response to illegal landings	3	-	40	40	-	42	42	-	43	43	-	45	45
– transitional accommodation facilities	3	-	-	-	837	-	837	837	-	837	837	-	837
Torres Strait fishery - improved sustainability	3	600	-	600	700	-	700	200	-	200	-	-	-
Vegetable industry - assistance	3	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Expense Measures</b>		<b>109,352</b>	<b>22,737</b>	<b>132,089</b>	<b>164,421</b>	<b>23,303</b>	<b>187,724</b>	<b>187,182</b>	<b>23,028</b>	<b>210,210</b>	<b>89,445</b>	<b>8,239</b>	<b>97,684</b>
<b>Capital Measures</b>													
Securing Borders against Illegal Foreign Fishing													
- investigation and prosecution	3	1,861	-	1,861	-	-	-	-	-	-	-	-	-
- quarantine risk management and boat destruction	3	-	-	-	6,732	-	6,732	9,782	-	9,782	-	-	-
- transitional accommodation facilities	3	698	-	698	-	-	-	-	-	-	-	-	-
<b>Total Capital Measures</b>		<b>2,559</b>	<b>-</b>	<b>2,559</b>	<b>6,732</b>	<b>-</b>	<b>6,732</b>	<b>9,782</b>	<b>-</b>	<b>9,782</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total of all Measures</b>		<b>111,661</b>	<b>22,737</b>	<b>134,398</b>	<b>170,903</b>	<b>23,303</b>	<b>194,206</b>	<b>196,964</b>	<b>23,028</b>	<b>219,992</b>	<b>89,445</b>	<b>8,239</b>	<b>97,684</b>

1. Appropriation funding of \$500 million was provided in the 2005-06 Portfolio Supplementary Additional Estimates Statements. This will be expended over the period 2006-07 to 2010-11, including \$50 million in 2010-11.

## 2.3: Other Resources Available to be Used

Table 2.3 Other Resources Available to be Used

	Estimated resources 2005-06 \$'000	Budget estimate 2006-07 \$'000
<b>Departmental</b>		
Sale of goods and services	222,461	220,579
Interest	706	715
Other	10,025	10,220
<b>Total departmental other resources available to be used</b>	<b>233,192</b>	<b>231,514</b>
<b>Administered</b>		
<b>Levies, Fees and Charges</b>		
AFMA Fishing Management Levy	12,881	8,088
Agricultural and Veterinary Chemical Levy, Fees and Charges	23,912	24,694
All Milk Levy	31,800	32,379
Buffalo Slaughter Export Charge	20	22
Buffalo Slaughter Levy	5	6
Cattle and Livestock Exporters Charge	3,000	3,000
Cattle Producers Export Charge	217	217
Cattle Transaction Levy	56,444	67,735
Coarse Grains Levy	17,662	17,995
Cotton Research Levy	6,129	5,895
Dairy Industry Restructure Package Levy	227,306	226,556
Deer Export Charge	11	12
Deer Slaughter Levy	145	145
Deer Velvet Export Charge	35	35
Deer Velvet Levy	11	11
Egg Promotion Levy	3,107	3,200
Farmed Prawns Export Charge	5	5
Farmed Prawns Levy	110	110
Fishing Levy - Commonwealth	1,100	1,155
Fishing Levy - Domestic	235	235
Forestry Import Charge	800	800
Forestry Levy	3,465	3,465
Goat Fibre Levy	35	35
Grain Legumes Levy	4,300	4,300
Grape Research Levy	3,841	3,841
Honey Export Charge	120	121
Honey Levy	290	295
Horticultural Export Charge	2,334	2,406
Horticultural Levy	27,500	27,500
Laying Chicken Levy	900	900
Live Animal Export Charge	3,365	2,665
Live Bee Levy	14	14
Livestock Export Charge - Disease Eradication	4	4
Livestock Transactions Levy	31,000	31,000
Macropod Levy	100	100
Meat Chicken Levy	1,153	1,176
NRS Game Pigs Levy	45	45
NRS Horse Levy	75	75
NRS Ratite Slaughter Levy	25	25
Oilseeds Levy	5,500	5,500

**Table 2.3 Other Resources Available to be Used (cont'd)**

	Estimated resources 2005-06 \$'000	Budget estimate 2006-07 \$'000
Pasture Seeds Levy	250	250
Pig Slaughter Levy	12,500	13,000
Rice Levy	1,950	2,375
Sugar Cane Research Levy	5,500	5,376
Sugar Levy	24,000	24,000
Wheat Export Charge	2,946	-
Wheat Levy	41,500	41,500
Wine Export Charge	3,290	3,409
Wine Grapes Levy	11,760	11,800
Wool Levy and Export Charge	36,700	43,268
	<b>609,397</b>	<b>620,740</b>
<b>Interest on state and territory debt</b>		
Adelaide Northern Town Water	1,004	949
Rural Adjustment Scheme	4	-
Sewerage Agreements	775	722
War Service Land Settlement Loans	1	-
	<b>1,784</b>	<b>1,671</b>
<b>Other non-taxation revenue</b>		
War Service Land Settlement - Rent	524	516
Australian Animal Health Council (Live-stock Industries) Funding Act 1996	296	211
	<b>820</b>	<b>727</b>
<b>Total administered other resources</b>	<b>612,001</b>	<b>623,138</b>

## 2.4: Administered Programmes

**Table 2.4 Movement of Administered Funds from 2005-06 to 2006-07**

Movements of funding between years	\$'000
AAA - Industry Partnerships	624
Australian Animal Welfare Strategy	250
Australian HomeGrown Campaign	1,460
Fishing Structural Adjustment Package	108,718
Food Processing in Regional Australia	431
Great Artesian Basin Sustainability Initiative - States	2,257
International Agricultural Cooperation - Live Animal Trade Programme <sup>1</sup>	720
Living Murray Initiative	10,226
National Action Plan for Salinity and Water Quality - Bill 1	3,056
National Food Industry Strategy - Food Safety and Quality Initiative	150
National Landcare Programme - (for payment to NRM special account)	300
Recreational Fishing Community Grants	1,600
Regional Assistance	492
Sugar Industry Reform Programme 2004	15,000
Tasmanian Water Infrastructure	1,100
	<b>146,384</b>

1. Formerly known as Keniry Technical Cooperation.

**Table 2.5 Estimates of Administered Expenses from Appropriation Bill (No. 1)**

	Estimated expenses	Budget estimate
	2005-06	2006-07
	\$'000	\$'000
<b>Output 1: Natural resources access and management</b>		
Defeating the Weed Menace	9,410	11,415
Great Artesian Basin Sustainability Initiative	215	283
Murray Environmental Flows	7,500	7,500
Murray-Darling Basin Commission	10,963	10,899
Murray-Darling Basin Commission - Boosting Capital Works <sup>1</sup>	-	-
Murray-Darling Basin Commission - Contribution to Salinity Mitigation	3,490	3,557
National Action Plan for Salinity and Water Quality	1,903	12,156
National Landcare Programme - (for payment to NRM special account)	7,922	11,722
Water Resources Assessment and Research - Grants	175	175
	<b>41,578</b>	<b>57,707</b>
<b>Output 2: Rural policy and innovation</b>		
AAA - Farm Help	11,235	24,986
AAA - Industry Partnerships	3,876	5,124
AAA - Rural Financial Counselling Service	5,656	8,423
Drought Assistance - Country Women's Association Emergency Aid Fund	3,000	-
FedLink Supplementation for RIRDC	80	81
Interim Income Support Payments	511	521
Land and Water Resources R&D Corporation	12,513	12,751
Rural Industries R&D Corporation	12,813	13,057
	<b>49,684</b>	<b>64,943</b>
<b>Output 3: Industry development</b>		
Assistance to the Vegetable Industry	340	1,760
Australian HomeGrown Campaign	540	2,460
Australian Seafood Industry Council	100	100
Citrus Canker Assistance Package	800	-
Fisheries Resources Research	3,101	2,811
Fishing Structural Adjustment Package	1,260	186,045
Food Processing in Regional Australia	3,635	4,491
For expenditure under the <i>Fisheries Administration Act 1991</i>	25,242	42,777
Forest Industry Structural Adjustment Package	9,686	-
International Organisations Contributions	1,385	1,615
National Food Industry Strategy - Centres of Excellence	2,355	2,294
National Food Industry Strategy - Food Innovation Grants	15,430	13,075
National Food Industry Strategy - Food Safety and Quality Initiative	172	250
New Industries Development Programme	2,640	1,788
Other decisions yet to be announced	-	10,000
Payment to Meat & Livestock Australia	584	643
RecFish Australia	100	100
Recreational Fishing Community Grants	2,000	6,300
Sugar Industry Reform Programme 2004	140,023	55,192
Tasmanian Community Forest Agreement	2,000	27,500
Tasmanian Pulp Mill	2,400	-
Torres Strait Prawn Fisheries	-	600
	<b>213,793</b>	<b>359,801</b>

**Table 2.5 Estimates of Administered Expenses from Appropriation Bill (No. 1) –(cont'd)**

	Estimated expenses 2005-06 \$'000	Budget estimate 2006-07 \$'000
<b>Output 4: International food and agriculture service</b>		
AAA - International Agricultural Cooperation	928	650
International Agricultural Cooperation - Live Animal Trade Programme <sup>2</sup>	1,156	1,720
United Nations Food and Agriculture Organisation (FAO)	8,218	8,090
	<b>10,302</b>	<b>10,460</b>
<b>Output 5: Product integrity, animal (including aquatic animal) and plant health</b>		
Agricultural and Veterinary Chemicals Minor Use Programme	126	129
Australian Animal Welfare Strategy	959	1,292
Commonwealth contribution to the operating costs of Animal Health Australia	941	1,096
FedLink Supplementation for APVMA	133	92
International Organisations Contributions	182	211
National Cattle Disease Eradication - Interest on special account	600	600
National Livestock Identification System	5,000	5,000
Other Exotic Disease Preparedness Programme	430	545
Ovine Johnes Disease Control & Evaluation Programme	260	-
Payment to CSIRO - Contribution to the operating costs of the AAHL	6,866	6,998
Securing the Future: Protecting our Industries from Biological, Chemical and Physical Risks <sup>3</sup>	3,291	3,070
Tuberculosis Freedom Assurance Programme	-	100
	<b>18,788</b>	<b>19,133</b>
<b>Output 7: Scientific advice</b>		
Centre of Excellence for Biosecurity Risk Analysis and Research	720	1,684
	<b>720</b>	<b>1,684</b>
<b>Total estimated expenses from appropriation bill (no. 1)</b>	<b>334,865</b>	<b>513,728</b>

1. Appropriation funding of \$500 million was provided in the 2005-06 Portfolio Supplementary Additional Estimates Statements. This will be expensed over the period 2006-07 to 2010-11, including \$50 million in 2010-11.

2. Formerly known as Keniry Technical Cooperation.

3. Formerly known as Building a National Approach to Animal and Plant Health.

**Table 2.6 Estimates of Administered Expenses from Appropriation Bill (No. 2)**

	Estimated expenses 2005-06 \$'000	Budget estimate 2006-07 \$'000
<b>Output 1: Natural resources access and management</b>		
Great Artesian Basin Sustainability Initiative - States	5,663	10,216
Living Murray Initiative	2,484	55,226
National Action Plan for Salinity and Water Quality	160,638	128,797
National Landcare Programme - Payments to States	29,029	25,275
Tasmania Water Infrastructure	2,100	1,100
	<b>199,914</b>	<b>220,614</b>
<b>Output 2: Rural policy and innovation</b>		
AAA - FarmBis	8,582	13,350
Exceptional Circumstances	302,993	100,913
Regional Assistance	-	989
	<b>311,575</b>	<b>115,252</b>
<b>Output 3: Industry development</b>		
Tasmanian Community Forest Agreement	18,000	18,000
	<b>18,000</b>	<b>18,000</b>
<b>Output 5: Product integrity, animal (including aquatic animal) and plant health</b>		
Citrus Canker Eradication Programme	4,396	724
Citrus Canker Eradication Programme - Additional Assistance	4,600	-
Eradication of the Red Imported Fire Ant	12,283	5,137
Exotic Disease Preparedness Programme	264	295
Other Exotic Disease Preparedness Programme	60	84
	<b>21,603</b>	<b>6,240</b>
<b>Total estimated expenses from appropriation bill (no. 2)</b>	<b>551,092</b>	<b>360,106</b>

## 2.5: Special Appropriations

**Table 2.7 Estimates of Expenses from Special Appropriations**

	Estimated expenses 2005-06 \$'000	Budget estimate 2006-07 \$'000
<b>Output 2: Rural policy and innovation</b>		
<i>Australian Meat and Livestock Corporation Act 1997, s63(2) - payments to the industry marketing body</i>	53,787	64,367
<i>Australian Meat and Livestock Corporation Act 1997, s64(2) - payments to the industry research body</i>	20,904	20,904
<i>Australian Meat and Livestock Corporation Act 1997, s64A(2) - payments to the Livestock export marketing body</i>	2,213	2,213
<i>Australian Meat and Livestock Corporation Act 1997, s64B(2) - payments to the Livestock export research body</i>	246	246
<i>Australian Meat and Livestock Corporation Act 1997, s66(1) - Commonwealth contribution to industry research body</i>	40,500	40,500
<i>Australian Wine and Brandy Corporation Act 1980, s32</i>	6,218	5,982
<i>Dairy Produce Act 1986, s6(1)</i>	47,069	47,770
<i>Egg Industry Service Provision Act 2002, s8(1)</i>	4,900	4,900
<i>Farm Household Support Act 1992, s57(3) - Exceptional Circumstances Relief Payments</i>	173,382	34,700
<i>Financial Management and Accountability Act 1997, s28(2) - payment of refunds not elsewhere appropriated</i>	2,725	2,725
<i>Fisheries Administration Act 1991, s80(2)</i>	13,116	8,323
<i>Horticultural Marketing and Research and Development Services Act 2000, s16(9)</i>	60,868	61,110
<i>Pig Industry Act 2001, s10(1)</i>	16,832	16,694
<i>Plant Health Australia (Plant Industries) Funding Act 2002, s6</i>	717	795
<i>Primary Industries and Energy Research and Development Act 1989, s30(3) - Cotton R&amp;D Corporation</i>	10,879	8,941
<i>Primary Industries and Energy Research and Development Act 1989, s30(3) - Forest and Wood Products R&amp;D Corporation</i>	7,900	8,000
<i>Primary Industries and Energy Research and Development Act 1989, s30(3) - Grains R&amp;D Corporation - Other Grains</i>	38,876	42,696
<i>Primary Industries and Energy Research and Development Act 1989, s30(3) - Grains R&amp;D Corporation - Wheat</i>	66,314	66,314
<i>Primary Industries and Energy Research and Development Act 1989, s30(3) - Grape and Wine R&amp;D Corporation</i>	24,844	25,315
<i>Primary Industries and Energy Research and Development Act 1989, s30(3) - Rural Industries R&amp;D Corporation</i>	4,964	5,505
<i>Primary Industries and Energy Research and Development Act 1989, s30(3) - Sugar R&amp;D Corporation</i>	10,181	10,712
<i>Primary Industries and Energy Research and Development Act 1989, s30A(3) - Fisheries R &amp; D Corporation</i>	17,320	16,670
<i>Wheat Marketing Act 1989, s10A(2)</i>	2,946	3,716
<i>Wool Services Privatisation Act, 2000, s31(4)</i>	49,000	52,000
	<b>676,701</b>	<b>551,098</b>
<b>Output 3: Industry development</b>		
<i>Dairy Produce Act 1986, Schedule 2, 83(3) - Dairy Industry Restructure Package</i>	235,091	226,556
	<b>235,091</b>	<b>226,556</b>
<b>Output 5: Product integrity, animal (including aquatic animal) and plant health</b>		
<i>Agricultural and Veterinary Chemicals Administration Act 1992, s58(3)</i>	23,912	24,694
<i>Australian Animal Health Council (Live-stock Industries) Funding Act 1996, s5</i>	6,975	6,977
<i>National Cattle Disease Eradication Trust Account Act 1991, Schedule 5, 21(6)</i>	2	1
<i>National Residue Survey Administration Act 1992, s6</i>	5,865	6,812
	<b>36,754</b>	<b>38,484</b>
<b>Total estimated expenses from special appropriations</b>	<b>948,546</b>	<b>816,138</b>

## 2.6: Special Accounts

**Table 2.8 Estimates of Special Account Flows and Balances**

	Opening balance <b>2006-07</b> 2005-06 \$'000	Credits <b>2006-07</b> 2005-06 \$'000	Debits <b>2006-07</b> 2005-06 \$'000	Adjustments <b>2006-07</b> 2005-06 \$'000	Closing balance <b>2006-07</b> 2005-06 \$'000
Forestry Account - s5, <i>Forestry and Timber Bureau Act 1930</i> (A)	-	-	-	-	-
	138	-	138	-	-
National Action Plan for Salinity and Water Quality (National Activities) Special Account - s20, <i>Financial Management and Accountability Act 1997</i> (A)	-	<b>2,325</b>	<b>2,325</b>	-	-
	2,958	-	2,958	-	-
National Cattle Disease Eradication Account - s4, <i>National Cattle Disease Eradication Account Act 1991</i> (A)	<b>13,398</b>	<b>602</b>	<b>500</b>	-	<b>13,500</b>
	13,546	602	750	-	13,398
Natural Resources Management Account - s11, <i>Natural Resources Management (Financial Assistance) Act 1992</i> (A)	<b>3,076</b>	<b>11,722</b>	<b>14,798</b>	-	-
	6,783	7,922	11,629	-	3,076
Australian Quarantine Inspection Service Account - s20, <i>Financial Management and Accountability Act 1997</i> (D)	<b>38,115</b>	<b>329,404</b>	<b>332,408</b>	-	<b>35,111</b>
	36,386	332,076	330,347	-	38,115
Meat and Inspection Service Account - s20, <i>Financial Management and Accountability Act 1997</i> (D)	-	-	-	-	-
	-	-	-	-	-
National Residue Survey Account - s6, <i>National Residue Survey Administration Act 1992</i> (D)	<b>12,352</b>	<b>10,961</b>	<b>11,170</b>	-	<b>12,143</b>
	12,300	9,184	9,132	-	12,352
Other Trust Moneys Account - s20, <i>Financial Management and Accountability Act 1997</i> (D)	-	-	-	-	-
	-	-	-	-	-
Services for Other Government and Non-Agency Bodies Account - s20, <i>Financial Management and Accountability Act 1997</i> (D)	<b>358</b>	<b>381</b>	<b>456</b>	-	<b>283</b>
	472	451	565	-	358
<b>Total special accounts 2006-07 Budget estimate</b>	<b>67,299</b>	<b>355,395</b>	<b>361,657</b>	-	<b>61,037</b>
<i>Total special accounts 2005-06 estimated actual</i>	<i>72,583</i>	<i>350,235</i>	<i>355,519</i>	-	<i>67,299</i>

(A) = Administered

(D) = Departmental