

Appendix 10: Agency resource and outcome resource statements

Table 48 Departmental agency resource statement, 2008–09

	Actual available appropriations for 2008–09 \$'000 (a)	Payments made 2008–09 \$'000 (b)	Balance remaining \$'000 (a–b)
Ordinary annual services¹			
Departmental appropriation			
Prior year departmental appropriation	106 965	106 965	–
Departmental appropriation	342 845	342 845	–
S. 31 relevant agency receipts ³	285 282	200 100	85 182
Total	735 092	649 910	85 182
Administered expenses			
Outcome 1	363 083	345 909	
Payments to CAC Act bodies	26 448	26 826	
Total	389 531	372 735	
Total ordinary annual services	1 124 623	1 022 645	
Other services²			
Administered expenses			
Specific payments to states, ACT, NT and local government			
Outcome 1	755 162	273 570	
Total	755 162	273 570	
New administered expenses			
Outcome 1	–	–	
Total	755 162	273 570	
Departmental non-operating			
Equity injections			
	–	–	–
Previous years' outputs	8 616	8 616	–
Total	8 616	8 616	–
Administered non-operating			
Administered assets and liabilities			
	–	–	
Payments to CAC Act bodies – non-operating	–	–	
Total	–	–	
Total other services	763 778	282 186	

	Actual available appropriations for 2008–09 \$'000 (a)	Payments made 2008–09 \$'000 (b)	Balance remaining \$'000 (a–b)
Special appropriations			
<i>Special appropriations limited by criteria/entitlement</i>			
<i>Australian Meat and Livestock Industry Act 1997, s. 63(2) – payments to the industry marketing body</i>		74 307	
<i>Australian Meat and Livestock Industry Act 1997, s. 64(2) – payments to the industry research body</i>		23 757	
<i>Australian Meat and Livestock Industry Act 1997, s. 64A(2) – payments to the livestock export marketing body</i>		4 119	
<i>Australian Meat and Livestock Industry Act 1997, s. 64B(2) – payments to the livestock export research body</i>		825	
<i>Australian Meat and Livestock Industry Act 1997, s. 64C(2) – payments to the meat processor marketing body</i>		6 642	
<i>Australian Meat and Livestock Industry Act 1997, s. 64D(2) – payments to the meat processor research body</i>		11 928	
<i>Australian Meat and Livestock Industry Act 1997, s. 66(1) – Commonwealth contribution to industry research body</i>		30 612	
<i>Australian Wine and Brandy Corporation Act 1980, s. 32</i>		6 163	
<i>Dairy Produce Act 1986, s. 6(1)</i>		50 648	
<i>Dairy Produce Act 1986, Schedule 2, 83(3) – Dairy Industry Adjustment Program</i>		220 462	
<i>Egg Industry Service Provision Act 2002, s. 8(1)</i>		5 592	
<i>Farm Household Support Act 1992, s. 57(3) – EC Relief Payments</i>		339 621	
<i>Financial Management and Accountability Act 1997, s. 28(2) – payment of refunds not elsewhere appropriated</i>		3 104	
<i>Forestry Marketing & Research & Development Services Act 2007, s. 9(1) payments and matching payments to an industry services body and Commonwealth administration expenses</i>		8 883	
<i>Horticultural Marketing and Research and Development Services Act 2000, s. 16(9)</i>		72 790	
<i>Pig Industry Act 2001, s. 10(1)</i>		14 107	

	Actual available appropriations for 2008–09 \$'000 (a)	Payments made 2008–09 \$'000 (b)	Balance remaining \$'000 (a–b)
<i>Primary Industries and Energy Research and Development Act 1989, s. 30(3) – Cotton R&D Corporation</i>		3 716	
<i>Primary Industries and Energy Research and Development Act 1989, s. 30(3) – Grains R&D Corporation – Other Grains</i>		51 559	
<i>Primary Industries and Energy Research and Development Act 1989, s. 30(3) – Grains R&D Corporation – Wheat</i>		74 537	
<i>Primary Industries and Energy Research and Development Act 1989, s. 30(3) – Grape and Wine R&D Corporation</i>		24 183	
<i>Primary Industries and Energy Research and Development Act 1989, s. 30(3) – Rural Industries R&D Corporation</i>		4 020	
<i>Primary Industries and Energy Research and Development Act 1989, s. 30(3) – Sugar R&D Corporation</i>		9 860	
<i>Primary Industries and Energy Research and Development Act 1989, s. 30A(3) – Fisheries R&D Corporation</i>		15 204	
<i>Wheat Marketing Act 1989, s. 10A(2)</i>		–	
<i>Wool Services Privatisation Act, 2000, s. 31(4)</i>		47 069	
<i>National Residue Survey Administration Act 1992, s. 7</i>		9 527	
<i>Australian Animal Health Council (Live-stock Industries) Funding Act 1996, s. 5</i>		6 458	
<i>Plant Health Australia (Plant Industries) Funding Act 2002, s. 6</i>		1 577	
Total special appropriations		1 121 270	
Special accounts⁴			
Opening balance	3 450		
Appropriation receipts	35 233		
Non-appropriation receipts to special accounts	4 167		
Payments made		33 285	
Closing balance			9 565
Total resourcing and payments	1 931 251	1 304 831	

1. Appropriation Bill (No. 1) 2008–09, Appropriation Bill (No. 3) 2008–09 and Appropriation Bill (No. 5).
2. Appropriation Bill (No. 2) 2008–09 and Appropriation Bill (No. 4) 2008–09.
3. Appropriation receipts from other agencies credited to agency's special accounts.
4. Administered special accounts only.

Table 49 Departmental total resources for Outcome 1, 2008–09

Outcome 1: Australian agricultural, fisheries, food and forest industries that are based on sustainable management of and access to natural resources, are more competitive, self-reliant and innovative, have increased access to markets, are protected from disease and are underpinned by scientific advice and economic research	Budget* 2008–09 \$'000 (a)	Actual expenses 2008–09 \$'000 (b)	Variation \$'000 (a)–(b)
Output Group 1.1: Sustainable management of resources			
<i>Administered items</i>			
Australia's Farming Future – Climate Change Adaptation Partnerships Program	7 240	10 064	(2 824)
Australia's Farming Future – Climate Change Adjustment Program	6 600	3 510	3 090
Australia's Farming Future – Climate Change and Productivity Research Program	10 000	10 000	–
Caring for our Country – Landcare	31 233	35 233	(4 000)
Caring for our Country – Landcare (offset)	–	(35 233)	35 233
For expenditure under the <i>Fisheries Administration Act 1991</i>	29 863	29 863	–
National Weeds and Productivity Research Program	3 150	3 146	4
<i>Special appropriations</i>			
<i>Fisheries Administration Act 1991, s. 80(2)</i>	–	–	–
<i>Departmental outputs</i>			
Sustainable management of resources	46 973	48 559	(1 586)
<i>Special accounts</i>			
Natural Resources Management Fund	32 658	28 840	3 818
National Action Plan for Salinity and Water Quality (National Activities) Special Account	200	1 248	(1 048)
Subtotal for Output Group 1.1	167 917	135 230	32 687
Output Group 1.2: Productive, innovative and competitive portfolio industries			
<i>Administered items</i>			
AAA – Advancing Agricultural Industries	2 372	1 582	790
AAA – Farm Help	1 385	1 827	(442)
AAA – FarmBiz	–	(1 083)	–
AAA – Rural Financial Counselling Service	14 759	14 667	92
Agricultural and Veterinary Chemicals Minor Use Program	132	132	–
Assistance to the Vegetable Industry	–	20	(20)
Australian Animal Welfare Strategy	974	973	1
Australian HomeGrown Campaign	–	–	–
Australia's Forest Industry – preparing for the future	4 900	3 252	1 648
Australian Seafood Industry Council	50	–	50
Drought Assistance – Interim Income Support Payments	2 392	1 710	682
Drought Assistance – Murray–Darling Basin Grants to Irrigators	87 931	60 382	27 549
Drought Assistance – Professional Advice	17 269	14 244	3 025
Drought Assistance – Re-establishment Assistance	35 660	17 614	18 046
Drought Assistance – Interest Rate Relief for Farmers	–	7	(7)
Equine Influenza	–	2 343	(2 343)

Table 49 Departmental total resources for Outcome 1, 2008–09 (continued)

Outcome 1: Australian agricultural, fisheries, food and forest industries that are based on sustainable management of and access to natural resources, are more competitive, self-reliant and innovative, have increased access to markets, are protected from disease and are underpinned by scientific advice and economic research	Budget* 2008–09 \$'000 (a)	Actual expenses 2008–09 \$'000 (b)	Variation \$'000 (a)–(b)
Drought Assistance – Transitional Income Support	–	–	–
FedLink Supplementation for APVMA	96	96	–
FedLink Supplementation for RIRDC	85	85	–
Fisheries Research Program	1 900	1 900	–
Fisheries Resources Research Fund	3 155	3 151	4
Fishing Structural Adjustment Package	17 318	16 653	665
Food Processing in Regional Australia	–	(41)	41
Forest Program	–	94	(94)
Horticulture Code of Conduct	352	1	351
Integrated Forest Products Grant	–	–	–
International Agricultural Cooperation – Live Animal Trade Program	1 287	821	466
International Organisations Contributions	1 651	1 408	243
Land and Water Resources Research and Development Corporation	13 018	13 018	–
National Food Industry Strategy – Food Innovation Grants	–	–	–
New Industries Development Program	180	35	145
Other (non-appropriation)	–	1 379	(1 379)
Promoting Australian Produce Program	–	–	–
Promoting Australian Produce Program – Major events	3 000	2 975	25
RecFish Australia	–	–	–
Recreational Fishing Community Grants	2 200	1 247	953
Recreational Fishing Industry Development Strategy Program	500	90	410
Regional Food Producers' Innovation and Productivity Program	3 000	–	3 000
Rural Industries Research and Development Corporation	13 345	13 723	(378)
Sugar Industry Reform Program 2004	4 032	4 473	(441)
Tasmanian Community Forest Agreement	38 170	35 255	2 915
Tobacco Grower Adjustment Assistance 2006	286	325	(39)
Torres Strait Prawn Fisheries	200	182	18
Wheat Export Authority Supplementation	–	–	–
Exceptional Circumstances	229 326	226 817	2 509
Special appropriations			
<i>Australian Meat and Live-stock Industry Act 1997, s. 63(2) – payments to the industry marketing body</i>	73 136	74 047	(911)
<i>Australian Meat and Live-stock Industry Act 1997, s. 64(2) – payments to the industry research body</i>	19 420	23 840	(4 420)
<i>Australian Meat and Live-stock Industry Act 1997, s. 64A(2) – payments to the livestock export marketing body</i>	3 520	4 156	(636)
<i>Australian Meat and Live-stock Industry Act 1997, s. 64B(2) – payments to the livestock export research body</i>	880	833	47
<i>Australian Meat and Live-stock Industry Act 1997, s. 64C(2) – payments to the meat processor marketing body</i>	6 430	6 616	(186)

Table 49 Departmental total resources for Outcome 1, 2008–09 (continued)

Outcome 1: Australian agricultural, fisheries, food and forest industries that are based on sustainable management of and access to natural resources, are more competitive, self-reliant and innovative, have increased access to markets, are protected from disease and are underpinned by scientific advice and economic research	Budget* 2008–09 \$'000 (a)	Actual expenses 2008–09 \$'000 (b)	Variation \$'000 (a)–(b)
<i>Australian Meat and Live-stock Industry Act 1997, s. 64D(2) – payments to the meat processor research body</i>	11 548	11 867	(319)
<i>Australian Meat and Live-stock Industry Act 1997, s. 66(1) – Commonwealth contribution to industry research body</i>	39 000	29 412	9 588
<i>Australian Meat and Live-stock Industry (Repeals and Consequential Provisions) Act 1997, Schedule 5, s. 12(2)</i>	–	–	–
<i>Australian Wine and Brandy Corporation Act 1980, s. 32</i>	5 772	6 165	(393)
<i>Dairy Produce Act 1986, s. 6(1)</i>	47 571	51 099	(3 528)
<i>Dairy Produce Act 1986, Schedule 2, 83(3) – Dairy Industry Adjustment Program</i>	218 829	211 795	7 034
<i>Egg Industry Service Provision Act 2002, s. 8(1)</i>	5 056	5 758	(702)
<i>Farm Household Support Act 1992, s. 57(3) – Exceptional Circumstances Relief Payments</i>	352 673	337 425	15 248
<i>Financial Management and Accountability Act 1997, s. 28(2) – payment of refunds not elsewhere appropriated</i>	5 725	–	5 725
<i>Forestry Marketing and Research and Development Services Act 2007, s. 9(1) – payments and matching payments to an industry services body and Commonwealth administration expenses</i>	8 862	8 279	583
<i>Horticulture Marketing and Research and Development Services Act 2000, s. 16(9)</i>	63 600	75 630	(12 030)
<i>Pig Industry Act 2001, s. 10(1)</i>	15 299	13 626	1 673
<i>Primary Industries and Energy Research and Development Act 1989, s. 30(3) – Cotton R&D Corporation</i>	4 439	4 824	(385)
<i>Primary Industries and Energy Research and Development Act 1989, s. 30A(3) – Fisheries R&D Corporation</i>	16 591	15 691	900
<i>Primary Industries and Energy Research and Development Act 1989, s. 30(3) – Forest and Wood Products R&D Corporation</i>	–	–	–
<i>Primary Industries and Energy Research and Development Act 1989, s. 30(3) – Grains R&D Corporation – Other Grains</i>	48 234	54 472	(6 238)
<i>Primary Industries and Energy Research and Development Act 1989, s. 30(3) – Grains R&D Corporation – Wheat</i>	67 792	78 726	(10 934)
<i>Primary Industries and Energy Research and Development Act 1989, s. 30(3) – Grape and Wine R&D Corporation</i>	24 308	25 095	(787)
<i>Primary Industries and Energy Research and Development Act 1989, s. 30(3) – Rural Industries R&D Corporation</i>	4 513	4 157	356
<i>Primary Industries and Energy Research and Development Act 1989, s. 30(3) – Sugar R&D Corporation</i>	9 469	9 663	(194)
<i>Wool Services Privatisation Act 2000, s. 31(4)</i>	47 900	45 703	2 197
Departmental outputs			
Productive, innovative and competitive portfolio industries	55 548	57 416	(1 868)
Subtotal for Output Group 1.2	1 657 040	1 597 652	58 305

Table 49 Departmental total resources for Outcome 1, 2008–09 (continued)

Outcome 1: Australian agricultural, fisheries, food and forest industries that are based on sustainable management of and access to natural resources, are more competitive, self-reliant and innovative, have increased access to markets, are protected from disease and are underpinned by scientific advice and economic research	Budget* 2008–09 \$'000 (a)	Actual expenses 2008–09 \$'000 (b)	Variation \$'000 (a)–(b)
Output Group 1.3: Access to markets			
<i>Administered items</i>			
AAA – International Agricultural Cooperation	1 074	1 095	(21)
Food and Agricultural Organization of the United Nations (FAO)	10 622	10 610	12
National Livestock Identification Scheme	154	154	–
<i>Special appropriations</i>			
<i>National Residue Survey Administration Act 1992, s. 6</i>	8 778	9 494	(716)
<i>Departmental outputs</i>			
Access to markets	161 222	166 635	(5 413)
Subtotal for Output Group 1.3	181 850	187 988	(6 138)
Output Group 1.4: Managing pest and disease risk			
<i>Administered items</i>			
Commonwealth contribution to the operating costs of Animal Health Australia	1 230	1 270	(40)
Emergency Animal Disease Response Agreement – Equine Influenza	2 355	358	1 997
International Organisations Contribution – World Organisation for Animal Health	225	238	(13)
Other Exotic Disease Preparedness Program	559	786	(227)
Payment to CSIRO – contribution to the operating costs of the Australian Animal Health Laboratory	7 138	7 138	–
Quarantine Research and Preparedness Plan	1 800	1 781	19
Securing the Future: Protecting our Industries from Biological, Chemical and Physical Risks	3 000	2 996	4
Citrus Canker Eradication Program	–	–	–
Emergency Animal Disease Response Agreement – Equine Influenza	12 476	12 453	23
Eradication of the Red Imported Fire Ant	1 640	1 640	–
Exotic Disease Preparedness Program	171	171	–
Other Exotic Disease Preparedness Program	12	12	–
<i>Special appropriations</i>			
<i>Australian Animal Health Council (Live-stock Industries) Funding Act 1996, s. 5</i>	6 345	6 491	–
<i>Plant Health Australia (Plant Industries) Funding Act 2002, s. 6</i>	1 884	1 579	305
<i>Departmental outputs</i>			
Managing pest and disease risk	305 484	315 706	(10 222)
<i>Special accounts</i>			
National Cattle Disease Eradication Account (Administered)	–	–	–
Subtotal for Output Group 1.4	344 319	352 619	(9 871)

Table 49 Departmental total resources for Outcome 1, 2008–09 (continued)

Outcome 1: Australian agricultural, fisheries, food and forest industries that are based on sustainable management of and access to natural resources, are more competitive, self-reliant and innovative, have increased access to markets, are protected from disease and are underpinned by scientific advice and economic research	Budget* 2008–09 \$'000 (a)	Actual expenses 2008–09 \$'000 (b)	Variation \$'000 (a)–(b)
Output Group 1.5: Portfolio research support			
Administered items			
Centre of Excellence for Biosecurity Risk Analysis and Research	1 689	1 689	–
Departmental outputs			
Portfolio research support	61 286	63 337	(2 051)
Subtotal for Output Group 1.5	62 975	65 026	(2 051)
Total for Outcome 1	2 414 101	2 338 515	72 932
Departmental	630 513	651 653	(21 140)
Administered	1 783 588	1 686 862	93 019
Average staffing level (number)		4 488	

* Full-year budget, including any subsequent adjustment made to the 2008–09 Budget.

Table 50 Biosecurity Australia agency resource statement, 2008–09

	Actual available appropriations for 2008–09 \$'000 (a)	Payments made 2008–09 \$'000 (b)	Balance remaining \$'000 (a–b)
Ordinary annual services			
Departmental appropriation			
Prior year departmental appropriation	5 839	469	5 370
Departmental appropriation	20 843	20 843	–
S. 31 relevant agency receipts	883	883	–
Total	27 565	22 196	5 370
Total ordinary annual services	27 565	22 196	
Total resourcing and payments	27 565	22 196	

Table 51 Biosecurity Australia total resources for Outcome 1, 2008–09

Outcome 1: To provide science based quarantine assessments and policy advice that protects Australia's favourable pest and disease status and enhances Australia's access to international animal and plant related markets	Budget* 2008–09 \$'000 (a)	Actual expenses 2008–09 \$'000 (b)	Variation \$'000 (a)–(b)
Output Group 1.1: Provide science based quarantine assessments and policy advice			
Departmental outputs			
Provide science based quarantine assessments and policy advice	20 843	20 846	(3)
Subtotal for Output Group 1.1	20 843	20 846	(3)
Total for Outcome 1	20 843	20 846	(3)
Departmental	20 843	20 846	(3)
Average staffing level (number)		131	

* Full-year budget, including any subsequent adjustment made to the 2008–09 Budget.