

AUSTRALIAN PESTICIDES AND VETERINARY MEDICINES AUTHORITY

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AUSTRALIAN PESTICIDES AND VETERINARY MEDICINES AUTHORITY

Section 1: Agency overview and resources

1.1 STRATEGIC DIRECTION

The Australian Pesticides and Veterinary Medicines Authority (APVMA) is established under the *Agricultural and Veterinary Chemicals (Administration) Act 1992* (Administration Act). The Authority's principal responsibilities are described in the Administration Act and the *Agricultural and Veterinary Chemicals Code Act 1994*.

The APVMA is the independent Australian Government statutory authority responsible for registering pesticides and veterinary medicines and regulating them up to and including retail sale.

The APVMA is responsible for administering and managing the National Registration Scheme (NRS). The scheme sets out the regulatory framework for the management of pesticides and veterinary medicines in Australia. The APVMA carries out its work in partnership with state and territory governments and with the active involvement of other Australian Government agencies including the Department of Environment, Water, Heritage and the Arts and the Office of Chemical Safety within the Department of Health and Ageing.

The APVMA uses robust risk assessment methods to scientifically evaluate new and existing pesticides and veterinary medicines used in Australia to assure the protection of the health and safety of people, animals, the environment and trade.

The APVMA devotes considerable attention to operating a system for regulating pesticides and veterinary medicines that is efficient, effective, open and transparent and gives opportunity for public input.

In fulfilling its legislated obligations to protect public health, animals, the environment and trade, the APVMA seeks to reduce the regulatory burden on business wherever practicable. A focus of the 2009–10 financial year is therefore to consolidate on-going reform activities including implementation of the Council of Australian Governments (COAG) reform agenda and recommendations from the Australian National Audit Office (ANAO) audit report.

The APVMA is undertaking a review of its cost recovery arrangements, including a draft fee structure for the next five years. The APVMA is reviewing consultation

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feedback and preparing a final Cost Recovery Impact Statement (CRIS) for the Minister's consideration.

The APVMA's capacity to deliver its outcome is dependant on securing sufficient funds to respond to changing stakeholder expectations and to maintain its reputation as an international best practice regulator.

1.2 AGENCY RESOURCE STATEMENT

Table 1.1 shows the total resources from all origins. The table summarises how resources will be applied by outcome and by administered and departmental classification.

Table 1.1: Australian Pesticides and Veterinary Medicines Authority Resource Statement—Budget estimates for 2009–10 as at Budget May 2009

	Estimate of prior year amounts available in 2009–10 \$'000	Proposed at Budget 2009–10 \$'000	Total Estimate 2009–10 \$'000	Actual Available Appropriation 2008–09 \$'000
Ordinary Annual Services				
Departmental				
Departmental appropriation ¹	-	646	646	638
s31 Relevant agency receipts ²	-	212	212	304
Total ordinary annual services	-	858	858	942
Special Appropriations				
Special Appropriations limited by criteria/entitlement				
Agricultural and Veterinary Chemicals (Administration) Act 1992	-	25,553	25,553	24,058
Total Special Appropriations	-	25,553	25,553	24,058
Total Appropriations excluding Special Accounts	-	26,411	26,411	25,000
Special Accounts				
Opening balance ³	11,118	-	11,118	12,552
Appropriation Receipts	-	646	646	638
Non-Appropriation receipts to Special Accounts	-	25,553	25,553	24,058
Total Special Account	11,118	26,199	37,317	37,248
Total resourcing	11,118	52,610	63,728	62,248
Less appropriations drawn from annual or special appropriations above and credited to special accounts and/or CAC Act bodies through annual appropriations	-	26,199	26,199	24,696
Total net resourcing for APVMA	11,118	26,411	37,529	37,552

¹Appropriation Bill (No.1) 2009–10

²s. 31 Relevant Agency receipts—estimate

³Estimated opening balance for special accounts. For further information on special accounts see Table 3.1.2.

Reader note: All figures are GST exclusive.

1.3 BUDGET MEASURES

The APVMA is not affected by any 2009–10 budget measures.

1.4 TRANSITION FROM OUTCOMES AND OUTPUTS TO OUTCOMES AND PROGRAMS

From the 2009–10 Budget, all General Government Sector (GGS) entities will be reporting on a program basis. The table below outlines the transition from the 2008–09 Budget year (as at Additional Estimates) which was presented in administered items, outputs and output groups to the program reporting framework used for the 2009–10 Budget. The table also captures revisions made to GGS outcome statements under the Operation Sunlight Outcome Statements Review.

Figure 1: Transition table

2008–09 Budget year	2009–10 Budget year
<p>Outcome 1: Given the need to use pesticides and veterinary medicines for pest and disease control, the work of the APVMA protects the health and safety of people, animals and the environment. In respect of food and fibre production, APVMA activities support Australian agricultural and livestock industries.</p>	<p>Outcome 1: Protection of the health and safety of people, animals, the environment, and agricultural and livestock industries through regulation of pesticides and veterinary medicines.</p>
<p>Output Group 1: Efficient and effective systems of regulation of pesticides and veterinary medicines up to and including the point of retail sale. P1.1</p>	<p>Program 1.1: Australian Pesticides and Veterinary Medicines Authority OG1</p>

Section 2: Outcomes and planned performance

2.1 OUTCOMES AND PERFORMANCE INFORMATION

Government outcomes are the intended results, impacts or consequences of actions by the Government on the Australian community. Agencies deliver programs which are the Government actions taken to deliver the stated outcomes. Agencies are required to identify the programs which contribute to Government outcomes over the Budget and forward years.

Each outcome is described below together with its related programs, specifying the performance indicators and targets used to assess and monitor the performance of the APVMA in achieving government outcomes.

Outcome 1: Protection of the health and safety of people, animals, the environment, and agricultural and livestock industries through regulation of pesticides and veterinary medicines.

Outcome 1 Strategy

The role of the APVMA is to independently evaluate the safety and performance of pesticides and veterinary medicines intended for sale, ensuring that the health and safety of people, animals and crops, the environment and trade are protected. All registered products must be shown to work and be safe for people and the environment. Registered products must also not unduly jeopardise Australia's trade with other nations.

To ensure that only those products that meet the APVMA's requirements are actually supplied, the APVMA constantly monitors the market for compliance. The APVMA also reviews registered chemicals products to ensure that they continue to meet contemporary standards.

Outcome 1 Budgeted Expenses and Resources

Table 2.1 provides an overview of the total expenses for outcome 1 by program.

Table 2.1: Budgeted Expenses and Resources for Outcome 1

	2008–09 Estimated Actual Expenses \$'000	2009–10 Estimated Expenses \$'000
Outcome 1: Protection of the health and safety of people, animals, the environment, and agricultural and livestock industries through regulation of pesticides and veterinary medicines.		
Program 1.1: Australian Pesticides and Veterinary Medicines Authority		
Departmental Expenses		
Ordinary Annual Services (Appropriation Bill No. 1)	638	646
Revenues from Independent Sources (Section 31)	304	137
Special Appropriations	24,058	25,553
Special Account	1,784	-
Total for Program 1.1	26,784	26,336
Outcome 1 Totals by Appropriation type		
Departmental Expenses		
Ordinary Annual Services (Appropriation Bill No. 1)	638	646
Revenues from Independent Sources (Section 31)	304	137
Special Appropriations	24,058	25,553
Special Account	1,784	-
Total Expenses for Outcome 1	26,784	26,336
	2008–09	2009–10
Average Staffing Level (number)	157	160

Contributions to Outcome 1

Program 1.1: Australian Pesticides and Veterinary Medicines Authority

Program objective

The following have been identified as the APVMA's objectives for the next three years:

- Promote confidence through consistent, predictable and transparent decision-making
- Communicate clearly how our regulatory activities protect people, the environment and trade
- Enhance regulatory efficiency through engagement with other government agencies
- Enhance the capability of our people and our systems.

Program expenses

	2008–09 Estimated Actual	2009–10 Budget	2010–11 Forward year 1	2011–12 Forward year 2	2012–13 Forward year 3
(‘000)					
Annual Departmental Expenses:					
Departmental Appropriation	638	646	652	658	665
Relevant Agency Receipts	304	137	217	222	228
Special Appropriations	24,058	25,553	27,234	28,087	28,973
Special Account Expenses	1,784	-	-	-	-
Total Departmental Expenses	26,784	26,336	28,103	28,967	29,866

Program 1.1 Deliverables

The APVMA aims to deliver an efficient and effective system of regulation of pesticides and veterinary medicines by:

- using robust risk based methods to scientifically evaluate pesticides and veterinary medicines used in Australia
- keeping all our stakeholders informed of regulatory matters and consider their views
- reviewing existing chemicals to ensure contemporary standards are met
- seeking and using stakeholder feedback to inform regulatory activities
- requiring and monitoring compliance with legislative requirements to maintain confidence in the regulatory framework
- identifying and managing emerging regulatory issues.

Deliverables	2008–09	2009–10	2010–11	2011–12	2012–13
	Estimated Actual	Budget	Forward year 1	Forward year 2	Forward year 3
Complete chemical review decisions	5	5	5	5	5
Hold meetings with APVMA stakeholder groups	17	17	17	17	17
Determine product applications within the statutory timeframe	86%	90%	93%	95%	95%
Determine active constituent applications within the statutory timeframe	50%	70%	75%	80%	85%
Determine permit applications within the statutory timeframe	85%	85%	90%	92%	95%

Program 1.1 Key Performance Indicators

In developing these key performance indicators it has been assumed that the functions and powers of the APVMA will remain largely unchanged.

Key Performance Indicators	2008–09	2009–10	2010–11	2011–12	2012–13
	Estimated Actual	Budget Target	Forward year 1	Forward year 2	Forward year 3
Adverse reports leading to significant regulatory action	<1%	<1%	<1%	<1%	<1%
Registration non-compliance reports leading to significant regulatory action	5	7	8	7	6
Compliance with maximum residues limits in food commodities for pesticides and veterinary medicines (Australian National Residues Survey)	99%	99%	99%	99%	99%

Section 3: Explanatory tables and budgeted financial statements

Section 3 presents explanatory tables and budgeted financial statements which provide a comprehensive snapshot of agency finances for the budget year 2009-10. It explains how budget plans are incorporated into the financial statements and provides further details of the reconciliation between appropriations and program expenses, movements in administered funds, special accounts and government indigenous expenditure.

3.1 EXPLANATORY TABLES

3.1.1 Movement of administered funds between years

The APVMA does not have any movement of administered funds.

3.1.2 Special Accounts

Special accounts provide a means to set aside and record amounts used for specified purposes. Special Accounts can be created by a Finance Minister's Determination under the *Financial Management and Accountability Act 1997* or under separate enabling legislation. Table 3.1.1 shows the expected additions (receipts) and reductions (payments) for each account used by the APVMA.

Table 3.1.1: Estimates of Special Account cash flows and balance

	Opening balance	Receipts	Payments	Adjustments	Closing balance
	2009–10	2009–10	2009–10	2009–10	2009–10
	2008–09	2008–09	2008–09	2008–09	2008–09
Outcome	\$'000	\$'000	\$'000	\$'000	\$'000
Australian Pesticides and Veterinary Medicines Authority Special Account – s. 58, <i>Agricultural and Veterinary Chemicals (Administration) Act 1992 (A)</i>	1 2,866 2,768	 25,553 24,058	 25,453 23,960	 - -	 2,966 2,866
Australian Pesticides and Veterinary Medicines Authority Special Account - s. 58, <i>Agricultural and Veterinary Chemicals (Administration) Act 1992 (D)</i>	1 8,252 9,784	 26,099 24,598	 25,697 26,130	 - -	 8,654 8,252
Total Special Accounts 2009–10 Budget estimate¹	11,118	26,199	25,697	-	11,620
Total Special Accounts 2008–09 estimated actual	12,552	24,696	26,130	-	11,118

(A)=Administered

(D)=Departmental

¹Total special account receipts does not equal administered receipts plus departmental receipts (likewise total payments does not equal administered payments plus departmental payments). Levies, fees and charges are initially recorded as administered receipts in the special account when received. When these fees are earned (in an accounting sense), they are recorded as being paid from the APVMA's administered special account into its departmental special account. The additional departmental receipts is the departmental appropriation.

3.1.3 Australian Government Indigenous Expenditure

The APVMA has no indigenous specific expenditure.

3.2 BUDGETED FINANCIAL STATEMENTS

3.2.1 Analysis of budgeted financial statements

Income Statement

The APVMA is undergoing a review of its cost recovery arrangements. The financial statements have been prepared on the basis of a likely fee increase and according to the existing cost recovery guidelines and frameworks.

In 2009–10, the total revenue for the APVMA is budgeted to be \$26.3 million, an increase of \$1.4 million compared to the estimated actual for 2008–09. This is predominately due to the anticipated increase in application fees following the introduction of the new cost recovery arrangements.

Total expenses in 2009–10 are budgeted to be slightly lower than 2008–09 at \$26.3 million. This reduction is largely due to the fact that the 2008–09 expenditure included a number of significant one-off expense items.

The budgeted increase in revenue and slight reduction in expenses will result in a break-even result for the 2009–10 financial year.

Levies and charges collected are initially shown as an activity administered on behalf of the Commonwealth through the *Agricultural and Veterinary Chemical Products (Collection of Levy) Act 1994* and the Agvet Codes and Agvet Regulations. Once these levies and charges are receipted into the APVMA special account they are deemed to be departmental appropriation revenue and are used to fund APVMA activities.

Balance Sheet

The APVMA's budgeted total asset position of \$13.4 million at 30 June 2010 is a small increase over the estimated balance at 30 June 2009 (\$13.1 million).

Total liabilities at 30 June 2010 are budgeted to increase slightly from the 30 June 2009 estimated balance of \$9.1 million to \$9.3 million.

As the APVMA's revenue can vary significantly from year-to-year as a result of fluctuations in agvet chemical sales the APVMA maintains a financial reserve (which forms part of its equity) that allows revenue fluctuations to be managed. Without the financial reserve the APVMA would risk periods where its liabilities would exceed its assets (negative equity).

The financial reserve provides a responsible and prudent form of protection against fluctuations in sales and variations in revenue.

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The financial reserve is currently set at three months operating expenses (about \$6.0 million). At 30 June 2009 the APVMA's equity is estimated to be \$4.1 million, approx \$2.0 million below its target reserve. As a result of the anticipated fee increases, the APVMA's equity is expected to be rebuilt to the 3 month operating cost target during the 2009-10, 2010-11 and 2011-12 financial years. Surplus funds available in 2011-12 and 2012-13 will be either directed to additional activities or initiatives following consultation with stakeholders or revenue will be reduced by lowering the sales levy.

3.2.2 Budgeted financial statements tables

**Table 3.2.1: Budgeted departmental comprehensive income statement
(for the period ended 30 June)**

	Estimated actual 2008–09 \$'000	Budget estimate 2009–10 \$'000	Forward estimate 2010–11 \$'000	Forward estimate 2011–12 \$'000	Forward estimate 2012–13 \$'000
EXPENSES					
Employee benefits	16,079	16,372	17,516	18,186	18,882
Supplier	9,519	9,343	10,052	10,267	10,487
Depreciation and amortisation	556	561	535	514	497
Write-down and impairment of assets	500	-	-	-	-
Other	130	60	-	-	-
Total expenses	26,784	26,336	28,103	28,967	29,866
LESS:					
OWN-SOURCE INCOME					
Revenue					
Other revenue	340	249	255	261	268
Total own-source income	340	249	255	261	268
Net cost of (contribution by) services	26,444	26,087	27,848	28,706	29,598
Appropriation revenue	24,598	26,099	29,044	29,767	30,508
Surplus (Deficit) attributable to the Australian Government	(1,846)	12	1,196	1,061	910

Prepared on Australian Accounting Standards basis.

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

	Estimated actual 2008–09 \$'000	Budget estimate 2009–10 \$'000	Forward estimate 2010–11 \$'000	Forward estimate 2011–12 \$'000	Forward estimate 2012–13 \$'000
ASSETS					
Financial assets					
Cash and equivalents	8,542	8,944	10,511	11,934	13,196
Trade and other Receivables	1,478	1,515	1,553	1,592	1,632
Total financial assets	10,020	10,459	12,064	13,526	14,828
Non-financial assets					
Land and buildings	1,701	1,403	1,158	955	788
Infrastructure, plant and equipment	585	689	775	845	904
Intangibles	611	664	709	747	779
Other	200	200	200	200	200
Total non-financial assets	3,097	2,956	2,842	2,747	2,671
Total assets	13,117	13,415	14,906	16,273	17,499
LIABILITIES					
Provisions					
Employees	3,965	4,123	4,288	4,460	4,639
Other	300	308	316	324	332
Total provisions	4,265	4,431	4,604	4,784	4,971
Payables					
Suppliers	3,916	4,014	4,114	4,217	4,322
Other	874	896	918	941	965
Total payables	4,790	4,910	5,032	5,158	5,287
Total liabilities	9,055	9,341	9,636	9,942	10,258
Net assets	4,062	4,074	5,270	6,331	7,241
EQUITY*					
Parent entity interest					
Reserves	25	25	25	25	25
Retained surpluses or accumulated deficits	4,037	4,049	5,245	6,306	7,216
Total equity	4,062	4,074	5,270	6,331	7,241
Current assets	9,894	10,118	11,243	12,274	13,199
Non-current assets	3,223	3,297	3,663	3,999	4,300
Current liabilities	7,505	7,742	7,986	8,240	8,502
Non-current liabilities	1,550	1,599	1,650	1,702	1,756

*'Equity' is the residual interest in assets after deduction of liabilities
Prepared on Australian Accounting Standards basis.

**Table 3.2.3: Budgeted departmental statement of cash flows
(for the period ended 30 June)**

	Estimated actual 2008–09 \$'000	Budget estimate 2009–10 \$'000	Forward estimate 2010–11 \$'000	Forward estimate 2011–12 \$'000	Forward estimate 2012–13 \$'000
OPERATING ACTIVITIES					
Cash received					
Appropriations	24,598	26,099	29,044	29,767	30,508
GST received	1,069	988	1,057	1,081	1,105
Other	304	212	217	222	228
Total cash received	25,971	27,299	30,318	31,070	31,841
Cash used					
Employees	15,926	16,214	17,352	18,013	18,704
Suppliers	11,157	10,263	10,979	11,214	11,455
Total cash used	27,083	26,477	28,331	29,227	30,159
Net cash from or (used by) operating activities	(1,112)	822	1,987	1,843	1,682
INVESTING ACTIVITIES					
Cash received					
Other	-	-	-	-	-
Total cash received	-	-	-	-	-
Cash used					
Purchase of property, plant and equipment	420	420	420	420	420
Total cash used	420	420	420	420	420
Net cash from or (used by) investing activities	(420)	(420)	(420)	(420)	(420)
Net increase or (decrease) in cash held	(1,532)	402	1,567	1,423	1,262
Cash at the beginning of the reporting period	10,074	8,542	8,944	10,511	11,934
Cash at the end of the reporting period	8,542	8,944	10,511	11,934	13,196

Prepared on Australian Accounting Standards basis.

Table 3.2.4: Departmental statement of changes in equity – summary of movement (Budget year 2009–10)

	Retained earnings	Asset revaluation reserve	Total equity
	\$'000	\$'000	\$'000
Opening balance as at 1 July 2009			
Balance carried forward from previous period	4,037	25	4,062
Adjusted opening balance	4,037	25	4,062
Surplus (deficit) for the period	12	-	-
Total income and expenses recognised directly in equity	12	-	-
Estimated closing balance as at 30 June 2010	4,049	25	4,074

Prepared on Australian Accounting Standards basis.

Table 3.2.5: Departmental capital budget statement (for the period ended 30 June)

	Estimated actual 2008–09 \$'000	Budget estimate 2009–10 \$'000	Forward estimate 2010–11 \$'000	Forward estimate 2011–12 \$'000	Forward estimate 2012–13 \$'000
CAPITAL APPROPRIATIONS					
Special appropriations	420	420	420	420	420
Total capital appropriations	420	420	420	420	420
Represented by:					
Purchase of non-financial assets	420	420	420	420	420
Total represented by	420	420	420	420	420
ACQUISITION OF NON-FINANCIAL ASSETS					
Funded internally from Departmental resources ¹	420	420	420	420	420
TOTAL	420	420	420	420	420

¹ Includes the following sources of funding:

- annual and prior year appropriations
- donations and contributions
- gifts
- finance leases
- internally developed assets
- s31 relevant agency receipts
- proceeds from the sale of assets

Prepared on Australian Accounting Standards basis.

Table 3.2.6: Statement of Asset Movements – Departmental

	Buildings \$'000	Other Infrastructure, Plant & Equipment \$'000	Intangibles \$'000	Total \$'000
As at 1 July 2009				
Gross book value	2,232	941	2,142	5,315
Accumulated depreciation/amortisation	(531)	(356)	(1,531)	(2,418)
Opening net book balance	1,701	585	611	2,897
CAPITAL ASSET ADDITIONS				
Estimated expenditure on new or replacement assets by purchase or internally developed	-	250	170	420
Sub-total	-	250	170	420
Other Movements				
Depreciation/amortisation expense	(298)	(146)	(117)	(561)
Sub-total	(298)	(146)	(117)	(561)
As at 30 June 2010				
Gross book value	2,232	1,191	2,312	5,735
Accumulated depreciation/amortisation	(829)	(502)	(1,648)	(2,979)
Closing net book balance	1,403	689	664	2,756

Prepared on Australian Accounting Standards basis.

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

	Estimated actual 2008–09 \$'000	Budget estimate 2009–10 \$'000	Forward estimate 2010–11 \$'000	Forward estimate 2011–12 \$'000	Forward estimate 2012–13 \$'000
INCOME ADMINISTERED ON BEHALF OF GOVERNMENT					
Revenue					
Taxation					
Other taxes, fees and fines	23,960	25,453	28,394	29,111	29,846
Total income administered on behalf of Government	23,960	25,453	28,394	29,111	29,846
EXPENSES ADMINISTERED ON BEHALF OF GOVERNMENT					
Employees	-	-	-	-	-
Suppliers	-	-	-	-	-
Depreciation and amortisation	-	-	-	-	-
Other	-	-	-	-	-
Total expenses administered on behalf of Government	-	-	-	-	-

Prepared on Australian Accounting Standards basis.

Table 3.2.8: Schedule of budgeted assets and liabilities administered on behalf of Government (as at 30 June)

	Estimated actual 2008–09 \$'000	Budget estimate 2009–10 \$'000	Forward estimate 2010–11 \$'000	Forward estimate 2011–12 \$'000	Forward estimate 2012–13 \$'000
ASSETS ADMINISTERED ON BEHALF OF GOVERNMENT					
Financial assets					
Cash and cash equivalents	2,866	2,966	3,070	3,177	3,288
Total financial assets	2,866	2,966	3,070	3,177	3,288
Non-financial assets					
Other	-	-	-	-	-
Total non-financial assets	-	-	-	-	-
Total assets administered on behalf of Government	2,866	2,966	3,070	3,177	3,288
LIABILITIES ADMINISTERED ON BEHALF OF GOVERNMENT					
Payables					
Suppliers	-	-	-	-	-
Other payables	2,866	2,966	3,070	3,177	3,288
Total payables	2,866	2,966	3,070	3,177	3,288
Total liabilities administered on behalf of Government	2,866	2,966	3,070	3,177	3,288

Prepared on Australian Accounting Standards basis.

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

	Estimated actual 2008–09 \$'000	Budget estimate 2009–10 \$'000	Forward estimate 2010–11 \$'000	Forward estimate 2011–12 \$'000	Forward estimate 2012–13 \$'000
OPERATING ACTIVITIES					
Cash received					
Taxes	24,058	25,553	28,498	29,218	29,957
Total cash received	24,058	25,553	28,498	29,218	29,957
Cash used					
Other	-	-	-	-	-
Total cash used	-	-	-	-	-
Net cash from or (used by) operating activities	24,058	25,553	28,498	29,218	29,957
Net increase or (decrease) in cash held	24,058	25,553	28,498	29,218	29,957
Cash at the beginning of the reporting period	2,768	2,866	2,966	3,070	3,177
Cash to Official Public Account for:					
- Special Accounts	23,960	25,453	28,394	29,111	29,846
Cash at the end of the reporting period	2,866	2,966	3,070	3,177	3,288

Prepared on Australian Accounting Standards basis.