



Budget

2019-20

Portfolio Budget Statements 2019-20 **Budget Related Paper No. 1.1**

Agriculture and Water Resources
Portfolio

Budget Initiatives and Explanations of
Appropriations Specified by Outcomes
and Programs by Entity

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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 Budget Statements in support of the 2019–20 Budget for the Agriculture and Water Resources portfolio.

These statements have been developed, and are submitted to the Parliament, as a statement on the outcomes for the portfolio.

I present these statements to provide accountability to the Parliament and, through it, the public.

Yours sincerely

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nfp	not for publication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 Scott Brown, Acting Chief Finance Officer, Department of Agriculture and Water Resources, on 02 6272 5523.

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

**USER GUIDE
TO THE
PORTFOLIO BUDGET STATEMENTS**

USER GUIDE

The purpose of the 2019–20 Portfolio Budget Statements (PBS) is to inform Senators and Members of Parliament of the proposed allocation of resources to government outcomes by entities within the portfolio. Entities receive resources from the annual appropriations acts, special appropriations (including standing appropriations and special accounts), and revenue from other sources.

The PBS facilitates understanding of proposed appropriations in Appropriation Bills (No. 1 and No. 2) 2019–20. For this reason the PBS is declared by the Appropriation Acts to be a ‘relevant document’ to the interpretation of the Bills according to section 15AB of the *Acts Interpretation Act 1901*.

The PBS provides information, explanation and justification to enable Parliament to understand the purpose of each outcome proposed in the Bills.

As required under section 12 of the *Charter of Budget Honesty Act 1998*, only entities within the general government sector are included as part of the Commonwealth general government sector fiscal estimates and produce PBS where they receive funding (either directly or via portfolio departments) through the annual appropriation acts.

The Enhanced Commonwealth Performance Framework

The following diagram outlines the key components of the enhanced Commonwealth performance framework. The diagram identifies the content of each of the publications and the relationship between them. Links to the publications for each entity within the portfolio can be found in the introduction to Section 2: Outcomes and planned performance.

Enhanced Commonwealth Performance Framework Key components of relevant publications

Portfolio Budget Statements (April) *Portfolio based*

Supports Annual Appropriations. Informs Senators and Members of Parliament of the proposed allocation of other resources to **government outcomes and programs**.

Provides links to **relevant programs** undertaken by other Commonwealth entities.

Provides high level performance information for current, ongoing programs, particularly a **forecast of performance for the current year**.

Provides **detailed** prospective performance information for proposed new budget measures that require a **new program** or **significantly change an existing program**.

Corporate Plan (August) *Entity based*

Primary planning document of a Commonwealth entity.

Sets out the **purposes** of the entity, the **activities** it will undertake to achieve its purposes and the **results** it expects to achieve over a minimum four year period.

Describes the **environment** in which the entity **operates**, the **capability** it requires to undertake **activities** and a discussion of **risk**.

Explains how the entity's **performance** will be **measured and assessed**.



Annual Performance Statement (October following year) *Entity based*

Included in the Commonwealth entity's Annual Report. Focuses on **recent performance**.

Reports on the **actual performance results** for the year against the **forecasts** made in the **corporate plan** and **Portfolio Budget Statements**, and provides other performance information relevant to the entity.

Provides an **analysis** of the factors that **contributed** to the **entity's performance results**.

CONTENTS

PORTFOLIO OVERVIEW	1
AGRICULTURE AND WATER RESOURCES PORTFOLIO OVERVIEW	3
ENTITIES' RESOURCES AND PLANNED PERFORMANCE	7
DEPARTMENT OF AGRICULTURE AND WATER RESOURCES	11
AGRIFUTURES AUSTRALIA	69
AUSTRALIAN PESTICIDES AND VETERINARY MEDICINES AUTHORITY	89
COTTON RESEARCH AND DEVELOPMENT CORPORATION	107
FISHERIES RESEARCH AND DEVELOPMENT CORPORATION	127
GRAINS RESEARCH AND DEVELOPMENT CORPORATION	147
MURRAY-DARLING BASIN AUTHORITY.....	165
REGIONAL INVESTMENT CORPORATION.....	183
WINE AUSTRALIA	201
AUSTRALIAN FISHERIES MANAGEMENT AUTHORITY	221
PORTFOLIO GLOSSARY	249

PORTFOLIO OVERVIEW

AGRICULTURE AND WATER RESOURCES PORTFOLIO OVERVIEW

Minister and portfolio responsibilities

The Agriculture and Water Resources portfolio supports the sustainability, profitability and competitiveness of Australia's agriculture, fisheries and forestry industries. The Minister for Agriculture and Water Resources and the Assistant Minister for Agriculture and Water Resources oversee the portfolio.

From 1 July 2019 the portfolio will consist of:

- Australian Government Department of Agriculture and Water Resources;
- AgriFutures Australia;
- Australian Fisheries Management Authority;
- Australian Pesticides and Veterinary Medicines Authority;
- Cotton Research and Development Corporation;
- Fisheries Research and Development Corporation;
- Grains Research and Development Corporation;
- Murray-Darling Basin Authority;
- Regional Investment Corporation; and
- Wine Australia.

Each entity within the portfolio has at least one outcome and program. Details are provided in each entity's section of this document.

For information on resourcing across the portfolio, please refer to Part 1: Agency Financial Resourcing in *Budget Paper No. 4: Agency Resourcing*.

Figure 1: Agriculture and Water Resources portfolio structure and outcomes



Other industry-owned and not-for-profit companies related to the portfolio

Australian industry-owned companies are independent corporate entities, established under specific legislation with expertise-based boards. The company members appoint the directors of the board. Companies are accountable to the Minister for Agriculture and Water Resources through legislation and statutory funding agreements and are entitled to receive industry levies and matching government funding for eligible research and development (R&D). These entities report outside of the general government sector.

The following industry-owned companies provide R&D and marketing services:

- Australian Eggs Limited;
- Australian Livestock Export Corporation Limited;
- Australian Meat Processor Corporation Limited;
- Australian Pork Limited;
- Australian Wool Innovation Limited;
- Dairy Australia Limited;
- Forest and Wood Products Australia Limited;
- Horticulture Innovation Australia Limited;
- Meat and Livestock Australia Limited; and
- Sugar Research Australia Limited.

The Government provides funding to the following not-for-profit, portfolio-related companies:

- Animal Health Australia;
- Landcare Australia Limited; and
- Plant Health Australia Limited.

ENTITIES' RESOURCES AND PLANNED PERFORMANCE

DEPARTMENT OF AGRICULTURE AND WATER RESOURCES	11
AGRIFUTURES AUSTRALIA	69
AUSTRALIAN PESTICIDES AND VETERINARY MEDICINES AUTHORITY	89
COTTON RESEARCH AND DEVELOPMENT CORPORATION	107
FISHERIES RESEARCH AND DEVELOPMENT CORPORATION	127
GRAINS RESEARCH AND DEVELOPMENT CORPORATION	147
MURRAY-DARLING BASIN AUTHORITY.....	165
REGIONAL INVESTMENT CORPORATION.....	183
WINE AUSTRALIA	201
AUSTRALIAN FISHERIES MANAGEMENT AUTHORITY	221

**DEPARTMENT OF AGRICULTURE
AND WATER RESOURCES**

**ENTITY RESOURCES AND PLANNED
PERFORMANCE**

DEPARTMENT OF AGRICULTURE AND WATER RESOURCES

SECTION 1: ENTITY OVERVIEW AND RESOURCES	13
1.1 Strategic direction statement	13
1.2 Entity resource statement	15
1.3 Budget measures.....	19
SECTION 2: OUTCOMES AND PLANNED PERFORMANCE	24
2.1 Performance criteria and results for objectives 2018–19, 2019–20 and beyond	25
2.2 Budgeted expenses for Outcome 1	28
2.3 Budgeted expenses for Outcome 2	43
2.4 Budgeted expenses for Outcome 3	50
SECTION 3: BUDGETED FINANCIAL STATEMENTS.....	56
3.1 Budgeted financial statements.....	56
3.2 Budgeted financial statements tables	58

DEPARTMENT OF AGRICULTURE AND WATER RESOURCES

Section 1: Entity overview and resources

1.1 STRATEGIC DIRECTION STATEMENT

The Department of Agriculture and Water Resources works with national and international governments and industry partners to grow the value of agricultural trade and reduce risk to the agricultural sector.

Australian agriculture, fisheries and forestry are multi-billion dollar industries employing hundreds of thousands of people. Our department has a diverse role as a policy adviser to government, researcher, market access negotiator, regulator, program administrator and service provider. Collectively, this work contributes to maintaining and improving market access for primary producers, encouraging agricultural productivity in Australia's primary industries and supporting sustainable, high-quality natural resources to benefit producers and the community.

We work to ensure Australia's trading interests are represented and we negotiate on market access measures that benefit Australian producers, industries and consumers. This work is multifaceted and includes negotiating technical market access protocols, undertaking export certification services to ensure Australian commodities meet importing country requirements, and managing export quotas.

Australia's biosecurity system aims to anticipate, prevent, prepare, detect, respond to and recover from threats to agriculture sectors, human health and the environment. The volume of passengers, cargo and mail is increasing and global trade pathways are becoming more complex. We implement a risk-based approach supported by research, science and intelligence to target what matters most.

Australia's water is critical to the future of agriculture and the wellbeing of the environment and our communities. We work to improve the health of rivers and freshwater systems, to ensure the sustainable, efficient and productive management and use of water resources, and to achieve social, economic and environmental benefits to water users and the community.

We work in partnership with state and territory governments, primary industries and the community to grow the agricultural sector. The range of this work makes for a diverse and dynamic operating environment that also interacts with a range of other global systems.

Our enterprise capabilities underpin the delivery of all of our work. We are focused on building our capabilities—people, processes and systems—to underpin the achievement of our objectives.

Outcomes

The department is responsible for three outcomes:

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.

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.

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.

1.2 ENTITY RESOURCE STATEMENT

Table 1.1 shows the total funding from all sources available to the entity for its operations and to deliver programs and services on behalf of the Government.

The table summarises how resources will be applied by outcome (Government strategic policy objectives) and by administered (on behalf of the Government or the public) and departmental (for the entity's operations) classification.

For more detailed information on special accounts and special appropriations, please refer to *Budget Paper No. 4: Agency Resourcing*.

Information in this table is presented on a resourcing (i.e. appropriations/cash available) basis, whilst the 'Budgeted expenses by Outcome X' tables in Section 2 and the financial statements in Section 3 are presented on an accrual basis.

Table 1.1: Department of Agriculture and Water Resources – Resource Statement – Budget Estimates for 2019–20 as at Budget April 2019

	2018–19 ^(a) Estimated actual \$'000	2019–20 Estimate \$'000
<u>Departmental</u>		
Annual appropriations – ordinary annual services^(b)		
Departmental appropriation ^(c)	382,674	396,848
Prior year appropriations available ^(d)	51,094	30,695
Section 74 external revenue ^(e)	17,876	13,651
Departmental capital budget ^(f)	9,824	9,843
Annual appropriations – other services – non-operating^(g)		
Prior year appropriations available ^(d)	16,390	2,271
Equity injection	4,517	5,123
Total departmental annual appropriations	482,375	458,431
Special accounts^(h)		
Opening balance ^(d)	30,087	30,087
Appropriation receipts ⁽ⁱ⁾	125,307	110,348
Non-appropriation receipts	424,890	426,663
Total special account receipts	580,284	567,098
<i>less departmental appropriations drawn from annual/special appropriations and credited to special accounts</i>	<i>(125,307)</i>	<i>(110,348)</i>
Total departmental resourcing	937,352	915,181

Continued on following pages

Table 1.1: Department of Agriculture and Water Resources – Resource Statement – Budget Estimates for 2019–20 as at Budget April 2019 (continued)

	2018–19 ^(a) Estimated actual \$'000	2019–20 Estimate \$'000
Administered		
Annual appropriations – ordinary annual services^(b)		
Outcome 1	97,679	112,224
Outcome 2	37,981	33,367
Outcome 3	238,069	168,796
Prior year appropriations available ^(d)	136,951	111,007
Annual appropriations – other services – non-operating^(g)		
Prior year appropriations available ^(d)	446,039	376,935
Administered assets and liabilities	695,478	500,000
Total administered annual appropriations	1,652,197	1,302,329
Total administered special appropriations^(h)	1,014,360	903,465
Special accounts^(h)		
Opening balance ^(d)	589,698	796,643
Appropriation receipts ⁽ⁱ⁾	320,218	350,196
Non-appropriation receipts	2,238	2,276
Total special account receipts	912,154	1,149,115
<i>less administered appropriations drawn from annual/special appropriations and credited to special accounts</i>	(218)	(196)
<i>less payments to corporate entities from annual/special appropriations^(j)</i>	(317,664)	(364,401)
Total administered resourcing	3,260,829	2,990,312
Total resourcing for Department of Agriculture and Water Resources	4,198,181	3,905,493
	2018–19	2019–20
Average staffing level (number)	4,657	4,440

(a) Annual appropriation amounts appearing for 2018–19 do not include the Appropriation Bills (No. 3) and (No. 4) 2018–19, as they had not been enacted at the time of publication. For the department, the Bills include \$80.687 million in administered appropriation, \$9.138 million in departmental appropriation, \$20.000 million in administered assets and liabilities and \$2.756 million in departmental equity injection in 2018–19.

(b) Appropriation Bill (No. 1) 2019–20.

(c) Excludes departmental capital budget (DCB).

(d) Total estimated unspent appropriation is \$1,270.3 million in 2018–19 and \$1,347.6 million in 2019–20. This also includes opening special account balances (but excluding '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)).

(e) Estimated external revenue under section 74 of the *Public Governance, Performance and Accountability Act 2013* (PGPA Act).

Continued on following pages

Table 1.1: Department of Agriculture and Water Resources – Resource Statement – Budget Estimates for 2019–20 as at Budget April 2019 (continued)

- (f) Departmental capital budgets are not separately identified in Appropriation Bill (No. 1) 2019–20 and form part of ordinary annual services items. Please refer to Table 3.5 for further details. For accounting purposes, this amount has been designated as a 'contribution by owner'.
- (g) Appropriation Bill (No. 2) 2019–20.
- (h) For further information on special appropriations and special accounts, refer to *Budget Paper No. 4: Agency Resourcing*. Please also see Table 2.3.1, 2.4.1 and 2.5.1 for further information on outcome and program expenses broken down by various funding sources, e.g. annual appropriations, special appropriations and special accounts.
- (i) Amounts credited to the special account(s) from the department's annual appropriations.
- (j) 'Corporate entities' are corporate Commonwealth entities and Commonwealth companies as defined under the PGPA Act.

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

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 – Budget Estimates for 2019–20 as at Budget April 2019 (continued)

	<i>2018–19 Estimated actual \$'000</i>	<i>2019–20 Estimate \$'000</i>
Payments made by other entities on behalf of Department of Agriculture and Water Resources	163,418	59,712
Payments made to other entities for the provision of services (disclosed above)	66,579	61,383
Receipts received from other entities for the provision of services (disclosed above in section 74 external revenue section above)	6,770	6,770
<u>Draw-downs made on behalf of corporate entities within the portfolio</u>		
Australian Pesticides and Veterinary Medicines Authority		
– Administered Appropriation Bill (No. 1)	1,606	1,606
Relocation of the Australian Pesticides and Veterinary Medicines Authority		
– Administered Appropriation Bill (No. 1)	23,296	4,089
Murray-Darling Basin Authority		
– Administered Appropriation Bill (No. 1)	91,700	75,628
– Administered Appropriation Bill (No. 2)	-	7,425
Regional Investment Corporation		
– Administered Appropriation Bill (No. 1)	12,555	15,414
<u>Total draw-downs on behalf of corporate entities within the portfolio</u>	129,157	104,162
Payments made to corporate entities within the Portfolio:		
AgriFutures Australia		
Administered Appropriation Bill (No. 1)	10,479	10,220
Special Appropriation	10,511	19,517
Australian Pesticides and Veterinary Medicines Authority		
Administered Appropriation Bill (No. 1)	130	133
Special Appropriation	31,576	28,630
Cotton R&D Corporation		
Special Appropriation	18,325	11,678
Fisheries R&D Corporation		
Administered Appropriation Bill (No. 1)	2,015	-
Special Appropriation	23,555	24,607
Grains R&D Corporation		
Special Appropriation	159,786	199,004
Murray-Darling Basin Authority		
Administered Appropriation Bill (No. 1)	12,006	11,518
Wine Australia		
Administered Appropriation Bill (No. 1)	15,924	26,062
Special Appropriation	33,357	33,032
<u>Total payments to corporate entities from annual/special appropriations</u>	317,664	364,401

1.3 BUDGET MEASURES

Budget measures in Part 1 relating to the department are detailed in *Budget Paper No.2: Budget Measures 2019–20* and are summarised below.

Table 1.2: Department of Agriculture and Water Resources 2019–20 Budget measures

Part 1: Measures announced since the 2018–19 Mid-Year Economic and Fiscal Outlook (MYEFO)

	Program	2018–19 \$'000	2019–20 \$'000	2020–21 \$'000	2021–22 \$'000	2022–23 \$'000
Revenue measures						
Biosecurity Imports Levy – Revised Start Date ^(a)	2.1					
Administered revenues		-	(20,000)	-	-	-
Departmental revenues		-	-	-	-	-
Total		-	(20,000)	-	-	-
North Queensland Flood Recovery Package ^(b)	1.11					
Administered revenues		-	(3,596)	(8,798)	(4,406)	5,114
Departmental revenues		-	-	-	-	-
Total		-	(3,596)	(8,798)	(4,406)	5,114
Primary Industries – Changes to Agricultural Production Levy ^(c)	2.2					
Administered revenues		-	(2,900)	(2,900)	(2,900)	(2,900)
Departmental revenues		-	-	-	-	-
Total		-	(2,900)	(2,900)	(2,900)	(2,900)
Total revenue measures						
Administered		-	(26,496)	(11,698)	(7,306)	2,214
Departmental		-	-	-	-	-
Total		-	(26,496)	(11,698)	(7,306)	2,214
Expense measures						
Regional Investment Corporation						
North Queensland Flood Recovery Package ^{(b),(d)}	1.11					
Administered expenses		-	2,463	754	755	760
Departmental expenses		-	-	-	-	-
Total		-	2,463	754	755	760

Continued on following pages

Table 1.2: Department of Agriculture and Water Resources 2019–20 Budget measures (continued)

Part 1: Measures announced since the 2018–19 MYEFO (continued)

	Program	2018–19 \$'000	2019–20 \$'000	2020–21 \$'000	2021–22 \$'000	2022–23 \$'000
Expense measures (continued)						
Agriculture Stewardship Package	1.2					
Administered expenses		-	4,050	9,546	9,542	7,786
Departmental expenses		-	950	704	708	714
Total		-	5,000	10,250	10,250	8,500
Australia's Indo-Pacific Engagement – Enhanced Engagement in Asia ^(e)	1.13					
Administered expenses		-	1,870	2,145	2,145	2,045
Departmental expenses		-	449	276	277	279
Total		-	2,319	2,421	2,422	2,324
Beef Australia 2021	1.10					
Administered expenses		-	800	2,700	400	-
Departmental expenses		-	8	1	1	-
Total		-	808	2,701	401	-
Commonwealth Integrity Commission	OC1					
Administered expenses		-	-	-	-	-
Departmental expenses		-	(502)	-	-	-
Total		-	(502)	-	-	-
Concessional Treatment for the Forced Sale of Livestock under the Farm Household Allowance Program	1.12					
Administered expenses		-	-	-	-	-
Departmental expenses		-	-	-	-	-
Total		-	-	-	-	-
Dairy Code of Conduct ^(f)	OC1, 1.10					
Administered expenses		-	-	-	(435)	-
Departmental expenses		-	111	158	28	29
Total		-	111	158	(407)	29
Enhancing Australia's Agricultural Trade ^(g)	1.13, 2.1, 2.2					
Administered expenses		-	2,000	3,600	3,570	2,000
Departmental expenses		-	3,672	4,708	4,688	3,988
Total		-	5,672	8,308	8,258	5,988

Continued on following pages

Table 1.2: Department of Agriculture and Water Resources 2019–20 Budget measures (continued)

Part 1: Measures announced since the 2018–19 MYEFO (continued)

	Program	2018–19 \$'000	2019–20 \$'000	2020–21 \$'000	2021–22 \$'000	2022–23 \$'000
Expense measures (continued)						
National Agricultural Workforce Strategy	1.10					
Administered expenses		-	100	350	309	308
Departmental expenses		-	400	250	91	92
Total		-	500	600	400	400
National Drought Map and Indicators	OC1					
Administered expenses		-	-	-	-	-
Departmental expenses		-	1,480	1,504	686	533
Total		-	1,480	1,504	686	533
National Leadership for Agricultural Innovation	1.10					
Administered expenses		-	500	442	-	-
Departmental expenses		-	535	929	494	-
Total		-	1,035	1,371	494	-
North Queensland Flood Recovery Package ^(b)	1.11					
Administered expenses		-	60,564	60,564	-	-
Departmental expenses		-	-	-	-	-
Total		-	60,564	60,564	-	-
Primary Industries – Changes to Agricultural Production Levy ^(c)	2.2					
Administered expenses		-	(2,900)	(2,900)	(2,900)	(2,900)
Departmental expenses		-	-	-	-	-
Total		-	(2,900)	(2,900)	(2,900)	(2,900)
Red Imported Fire Ants Eradication Program – Acceleration	2.2					
Administered expenses		-	-	-	-	-
Departmental expenses		-	-	-	-	-
Total		-	-	-	-	-
Total expense measures						
Administered		-	69,447	77,201	13,386	9,999
Departmental		-	7,103	8,530	6,973	5,635
Total		-	76,550	85,731	20,359	15,634

Figures displayed as a negative (-) represent a decrease in funds and a positive (+) represent an increase in funds.

Prepared on a Government Finance Statistics (Fiscal) basis.

Continued on following pages

Table 1.2: Department of Agriculture and Water Resources 2019–20 Budget measures (continued)

Part 1: Measures announced since the 2018–19 MYEFO (continued)

Program	2018–19 \$'000	2019–20 \$'000	2020–21 \$'000	2021–22 \$'000	2022–23 \$'000
Capital measures					
Enhancing Australia's Agricultural Trade ^(g)					
OC1					
Administered capital	-	-	-	-	-
Departmental capital	-	1,212	-	-	-
Total	-	1,212	-	-	-
Total capital measures					
Administered	-	-	-	-	-
Departmental	-	1,212	-	-	-
Total	-	1,212	-	-	-

- (a) The revised start date for the Biosecurity Imports Levy is 1 September 2019.
- (b) The measure description appears in *Budget Paper No. 2: Budget Measures 2019–20* under Cross Portfolio.
- (c) The measure 'Primary Industries – Changes to Agricultural Production Levy' appears under revenue and expense measure headings. The change is being made in consultation with the banana industry. Further details are below:

Title	Treatment	2018–19 \$'000	2019–20 \$'000	2020–21 \$'000	2021–22 \$'000	2022–23 \$'000
Banana	1. From 1 July 2019, the Government will decrease the Emergency Plant Pest Response (EPPR) component of the banana levy from 0.75 of a cent per kilogram to zero, in consultation with the Australian Banana Growers' Council. This component of the banana levy funded the costs paid by the Government on behalf of the industry in relation to the 2013 emergency response to banana freckle in the Northern Territory. As these costs are anticipated to be fully repaid by August 2019, this component of the banana levy will be deactivated from 1 July 2019 with remaining costs repaid through the Plant Health Australia component of the banana levy.	-	(2,900)	(2,900)	(2,900)	(2,900)
	<i>Total revenue impact</i>	-	(2,900)	(2,900)	(2,900)	(2,900)
	<i>Total expense impact</i>	-	(2,900)	(2,900)	(2,900)	(2,900)
Total changes to agricultural production levies – Revenue		-	(2,900)	(2,900)	(2,900)	(2,900)
Total changes to agricultural production levies – Expense		-	(2,900)	(2,900)	(2,900)	(2,900)

- (d) Funding for this measure passes through the department to the Regional Investment Corporation.
- (e) The lead entity for the measure *Australia's Indo-Pacific Engagement – Enhanced Engagement in Asia* is Department of Foreign Affairs and Trade. The measure description appears in the *Budget Paper No. 2: Budget Measures 2019–20* under the Foreign Affairs and Trade portfolio. Provision for this measure was included in the contingency reserve as part of the 2018–19 MYEFO.
- (f) The measure *Dairy Code of Conduct* includes a reduction of \$0.435 million to the Rural Research and Development for Profit Program in 2021–22.
- (g) The measure *Enhancing Australia's Agricultural Trade*, has multiple components: Accelerating Horticulture Market Access (\$11.400 million over four years, ongoing), Agriculture Trade and Market Access Cooperation Program (\$6.800 million over four years), Enhancing Industry Action on Non-Tariff Measures (\$5.100 million over four years, ongoing) and Package Assisting Small Exporters (\$6.138 million over four years).

Continued on following page

Table 1.2: Department of Agriculture and Water Resources 2019–20 Budget measures (continued)

Part 2: Other measures not previously reported in a portfolio statement

The Department of Agriculture and Water Resources does not have any measures not previously reported in a portfolio statement.

Section 2: Outcomes and planned performance

Government outcomes are the intended results, impacts or consequences of actions by the Government on the Australian community. Commonwealth programs are the primary vehicle by which government entities achieve the intended results of their outcome statements. Entities 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. The following provides detailed information on expenses for each outcome and program, further broken down by funding source.

Note:

Performance reporting requirements in the Portfolio Budget Statements are part of the enhanced Commonwealth performance framework established by the *Public Governance, Performance and Accountability Act 2013*. It is anticipated that the performance criteria described in Portfolio Budget Statements will be read with broader information provided in an entity's corporate plans and annual performance statements – included in annual reports – to provide an entity's complete performance story.

The most recent corporate plan for the Department of Agriculture and Water Resources can be found at:

agriculture.gov.au/about/reporting/corporate-plan.

The most recent annual performance statements for the Department of Agriculture and Water Resources can be found at:

agriculture.gov.au/about/reporting/annualreport.

2.1 PERFORMANCE CRITERIA AND RESULTS FOR OBJECTIVES 2018–19, 2019–20 AND BEYOND

The department works to achieve its purpose through three objectives. Figure 2 shows which programs contribute to these objectives.

Figure 2: Department of Agriculture and Water resources objectives by program

Program	Objectives		
	Increase, improve and maintain markets	Encourage agricultural productivity	Support sustainable, high-quality natural resources
	<i>Manage risks to market access</i>	<i>Manage risks to agricultural productivity</i>	<i>Manage risks to natural resources</i>
1.1 Agricultural Adaptation		✓	✓
1.2 Sustainable Management – Natural Resources		✓	✓
1.3 Forestry Industry	✓	✓	✓
1.4 Fishing Industry	✓	✓	✓
1.5 Horticulture Industry	✓	✓	✓
1.6 Wool Industry	✓	✓	✓
1.7 Grains Industry	✓	✓	✓
1.8 Dairy Industry	✓	✓	✓
1.9 Meat and Livestock Industry	✓	✓	✓
1.10 Agricultural Resources	✓	✓	✓
1.11 Drought Programs		✓	✓
1.12 Rural Programs		✓	✓
1.13 International Market Access	✓		
2.1 Biosecurity and Export Services	✓	✓	✓
2.2 Plant and Animal Health	✓	✓	✓
3.1 Water Reform		✓	✓

Table 2.2.1: Performance criteria for objectives

Table 2.2.1 below details the forecast performance results for each objective in 2018–19 and the performance criteria for 2019–20 and forward years. Results are presented against the objectives in the 2018–19 Portfolio Budget Statements and the 2018–19 Corporate Plan.

Objective 1: Increase, improve and maintain markets		
Year	Performance criteria	Targets
2018–19 (forecast result)	The trend in value of agricultural exports increases in real terms over time.	In 2018–19 the value of exports is forecast to be \$50.3 billion, compared to the 10-year average to 2017–18 of \$48.1 billion (expressed in 2018–19 dollars). ^(a)
2019–20 and beyond	As per 2018–19.	The value of agricultural, forestry and fishery exports exceeds the average value of the previous 10 years.

(a) The Australian Bureau of Agricultural and Resource Economics and Sciences (ABARES) reports agricultural, fisheries and forestry exports in its quarterly *Agricultural Commodities* report and in its annual *Agricultural Commodity Statistics* report.

Objective 2: Encourage agricultural productivity		
Year	Performance criteria	Targets
2018–19 (forecast result)	Portfolio industries record an increase in productivity.	Over the 10 years to 2018–19, average annual productivity growth for the agriculture, forestry and fishing sectors was 2.01 per cent. This was higher than annual market sector productivity growth, which averaged 0.32 per cent over the same period. ^(a)
2019–20 and beyond	As per 2018–19.	Average annual productivity growth for the past 10 years is equal to or exceeds average annual market sector productivity growth over the same period.

(a) Total factor productivity (TFP) was chosen as the measure of productivity, and is measured on a value-added basis. Note that agricultural productivity is susceptible to significant volatility due to seasonal conditions, so the trend of TFP between 1995–96 and 2018–19 has been used to calculate productivity growth. The data used is from the Australia Bureau of Statistics, with a forecast for 2018–19.

Continued on following page

Table 2.2.1: Performance criteria for objectives (continued)

Objective 3: Support sustainable, high-quality natural resources		
Year	Performance criteria	Targets
2018–19 (forecast result)	The quality of the resource base is maintained or improved.	<p>The number of fish stocks solely managed by the Commonwealth that are not overfished has improved, increasing from 72 per cent in 2016 to 74 per cent in 2017.^{(a),(b)}</p> <p>It is forecast that gap bridging water to meet Sustainable Diversion Limit recovery targets under the Murray–Darling Basin Plan is recovered by 30 June 2019.^(c)</p> <p>Results against whether groundcover on agricultural land was maintained or increased when compared with the average for the past 10 years (relative to rainfall) will be available in late 2019.^(d)</p>
2019–20 and beyond	As per 2018–19.	The status and productivity of agricultural land, water resources and Commonwealth fisheries is at least maintained in trend terms.

(a) Based on the ABARES *Fishery Status Reports 2018*.

(b) Status is assessed retrospectively for the previous year.

(c) Water recovery includes 62 gigalitres (GL) of efficiency measures to allow for the full 605GL supply contribution within the 5 per cent Sustainable Diversion Limit Adjustment Mechanism limit.

(d) The relevant projects to assist in reporting against this outcome commenced in late 2018.

2.2 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.

Linked programs

Portfolio Agencies:

AgriFutures Australia
Australian Fisheries Management Authority
Australian Pesticides and Veterinary Medicines Authority
Cotton Research and Development Corporation
Fisheries Research and Development Corporation
Grains Research and Development Corporation
Regional Investment Corporation
Wine Australia

Programs:

- Program 1.1: Australian Fisheries Management Authority
- Program 1.1: Australian Pesticides and Veterinary Medicines Authority
- Program 1.1: Cotton Research and Development Corporation
- Program 1.1: Fisheries Research and Development Corporation
- Program 1.1: Grains Research and Development Corporation
- Program 1.1: Rural Industries Research and Development Corporation
- Program 1.1: Regional Investment Corporation
- Program 1.1: Wine Australia

Contribution to Outcome 1 made by linked program:

AgriFutures Australia, Australian Fisheries Management Authority, Australian Pesticides and Veterinary Medicines Authority, Cotton, Fisheries and Grains Research and Development Corporations, Regional Investment Corporation and Wine Australia work together with the Department of Agriculture and Water Resources to ensure sustainable, productive and profitable agricultural industries.

Continued on following pages

Linked programs (continued)

<p>Australian Trade and Investment Commission</p> <hr/> <p>Program:</p> <ul style="list-style-type: none"> • Program 1.1: Promotion of Australia's export and other international economic interests • Program 1.2: Programs to promote Australia's export and other international economic interests
<p>Contribution to Outcome 1 made by linked program:</p> <p>The Department of Agriculture and Water Resources and Australian Trade and Investment Commission work together to achieve the best outcomes for Australian agricultural, fisheries and forestry exports.</p>
<p>Bureau of Meteorology</p> <hr/> <p>Program:</p> <ul style="list-style-type: none"> • Program 1.1: Bureau of Meteorology
<p>Contribution to Outcome 1 made by linked program:</p> <p>The Bureau of Meteorology provides weather, climate and water modelling and information to the Department of Agriculture and Water Resources.</p>
<p>Department of Human Services</p> <hr/> <p>Program:</p> <ul style="list-style-type: none"> • Program 1.1: Services to the Community – Social Security and Welfare
<p>Contribution to Outcome 1 made by linked program:</p> <p>The Department of Human Services manages payments under the <i>Farm Household Support Act 2014</i> on behalf of the Department of Agriculture and Water Resources.</p>

Continued on following pages

Linked programs (continued)

<p>Department of Industry, Innovation and Science</p> <hr/> <p>Program:</p> <ul style="list-style-type: none"> • Program 1: Supporting Science and Commercialisation
<p>Contribution to Outcome 1 made by linked program:</p> <p>The Departments of Agriculture and Water Resources, Industry, Innovation and Science, and the Environment and Energy are working collaboratively in the planning phase of the National Carp Control Plan, which is being delivered by the Fisheries Research and Development Corporation.</p>
<p>Department of the Environment and Energy</p> <hr/> <p>Programs:</p> <ul style="list-style-type: none"> • Program 1.1: Sustainable Management of Natural Resources and the Environment • Program 1.4: Conservation of Australia's Heritage and the Environment
<p>Contribution to Outcome 1 made by linked programs:</p> <p>The Department of Agriculture and Water Resources and the Department of the Environment and Energy work together under a memorandum of understanding to deliver the National Landcare Program.</p> <p>The Department of Agriculture and Water Resources and the Department of the Environment and Energy also work together through engagement on forests (Regional Forest Agreements), wildlife trade and fisheries policy. The Departments of Agriculture and Water Resources, Industry, Innovation and Science, and the Environment and Energy are working collaboratively in the planning phase of the National Carp Control Plan, which is being delivered by the Fisheries Research and Development Corporation.</p>
<p>Department of the Prime Minister and Cabinet</p> <hr/> <p>Program:</p> <ul style="list-style-type: none"> • Program 2.1: Indigenous Advancement – Jobs, Land and Economy
<p>Contribution to Outcome 1 made by linked program:</p> <p>The Departments of Agriculture and Water Resources, the Environment and Energy, and the Prime Minister and Cabinet work together to provide opportunities for Indigenous communities and land managers to engage with the National Landcare Program.</p>

Continued on following page

Linked programs (continued)

Department of the Treasury
Program: <ul style="list-style-type: none">• Program 1.9: National Partnership Payments to the States
Contribution to Outcome 1 made by linked program: <p>The Department of the Treasury contributes to Outcome 1 by making payments for the following national partnership agreements on behalf of the Department of Agriculture and Water Resources:</p> <ul style="list-style-type: none">• National Partnership for the Mechanical Fuel Load Reduction Trials;• National Partnership for the National Forestry Industry Plan;• National Partnership on Assistance for Pest Animal and Weed Management in Drought-Affected Areas;• National Partnership on Grants Assistance to Primary Producers Impacted by the North Queensland Floods;• National Partnership on South Australian River Murray Sustainability Program – Irrigation Industry Assistance Component; and• National Partnership on the Management of Established Pests and Weeds.

Budgeted expenses for Outcome 1

This table 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 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.					
	2018–19 Estimated actual \$'000	2019–20 Budget \$'000	2020–21 Forward estimate \$'000	2021–22 Forward estimate \$'000	2022–23 Forward estimate \$'000
Program 1.2: Sustainable Management – Natural Resources					
Administered expenses					
<u>Ordinary annual services (Appropriation Bill (No. 1))</u>					
Agriculture Stewardship Package	-	4,050	9,546	9,542	7,786
National Carp Control Plan	2,015	-	-	-	-
Pest Animal and Weeds Management	5,873	4,790	4,174	5,786	8,493
Administered total	7,888	8,840	13,720	15,328	16,279
<u>Special account</u>					
Natural Resources Management Account – s. 80, PGPA Act [s. 11, <i>Natural Resources Management (Financial Assistance) Act 1992</i>]	2,590	-	-	-	-
Special account total	2,590	-	-	-	-
Total Program expenses	10,478	8,840	13,720	15,328	16,279

Continued on following pages

Department of Agriculture and Water Resources Budget Statements

Table 2.3.1: Budgeted expenses for Outcome 1 (continued)

	2018–19 Estimated actual \$'000	2019–20 Budget \$'000	2020–21 Forward estimate \$'000	2021–22 Forward estimate \$'000	2022–23 Forward estimate \$'000
Program 1.3: Forestry Industry					
Administered expenses					
<u>Ordinary annual services (Appropriation Bill (No. 1))</u>					
National Forestry Industries Plan	1,200	4,580	4,140	4,600	-
National Institute for Forest Products Innovation	1,000	1,000	800	-	-
Administered total	2,200	5,580	4,940	4,600	-
<u>Special appropriations</u>					
<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>					
	12,780	12,901	13,126	13,356	13,590
Special Appropriation total	12,780	12,901	13,126	13,356	13,590
Total Program expenses	14,980	18,481	18,066	17,956	13,590
Program 1.4: Fishing Industry					
Administered expenses					
<u>Ordinary annual services (Appropriation Bill (No. 1))</u>					
Fisheries Resources Research Fund	529	547	2,405	2,446	2,488
Administered total	529	547	2,405	2,446	2,488
<u>Special appropriations</u>					
<i>Primary Industries Research and Development Act 1989, s. 30A(3) & s. 30B(9) – Fisheries R&D Corporation</i>					
	23,555	24,607	25,443	26,243	27,069
Special Appropriation total	23,555	24,607	25,443	26,243	27,069
Total Program expenses	24,084	25,154	27,848	28,689	29,557

Continued on following pages

Table 2.3.1: Budgeted expenses for Outcome 1 (continued)

	2018–19 Estimated actual \$'000	2019–20 Budget \$'000	2020–21 Forward estimate \$'000	2021–22 Forward estimate \$'000	2022–23 Forward estimate \$'000
Program 1.5: Horticulture Industry					
Administered expenses					
<u>Special appropriations</u>					
<i>Horticulture Marketing and Research and Development Services Act 2000, s. 16(9) – payments to industry services body</i>					
	108,516	110,831	112,109	113,036	113,602
Total Program expenses	108,516	110,831	112,109	113,036	113,602
Program 1.6: Wool Industry					
Administered expenses					
<u>Special appropriations</u>					
<i>Wool Services Privatisation Act 2000, s. 31(4) – funding contract with research body</i>					
	86,600	69,500	71,500	74,000	77,000
Total Program expenses	86,600	69,500	71,500	74,000	77,000
Program 1.7: Grains Industry					
Administered expenses					
<u>Special appropriations</u>					
<i>Primary Industries Research and Development Act 1989, s. 30(3) – Grains R&D Corporation – Other Grains</i>					
	73,747	99,331	101,520	106,377	110,457
<i>Primary Industries Research and Development Act 1989, s. 30(3) – Grains R&D Corporation – Wheat</i>					
	86,039	99,673	101,539	107,371	111,992
Total Program expenses	159,786	199,004	203,059	213,748	222,449

Continued on following pages

Table 2.3.1: Budgeted expenses for Outcome 1 (continued)

	2018–19 Estimated actual \$'000	2019–20 Budget \$'000	2020–21 Forward estimate \$'000	2021–22 Forward estimate \$'000	2022–23 Forward estimate \$'000
Program 1.8: Dairy Industry					
Administered expenses					
<u>Special appropriations</u>					
<i>Dairy Produce Act 1986, s. 6(1) – payments under funding contract</i>	48,740	47,741	47,860	48,624	49,385
Total Program expenses	48,740	47,741	47,860	48,624	49,385
Program 1.9: Meat and Livestock Industry					
Administered expenses					
<u>Special appropriations</u>					
<i>Australian Meat and Live-stock Industry Act 1997, s. 63(2) – payments to marketing body</i>	87,884	85,947	87,833	89,769	90,096
<i>Australian Meat and Live-stock Industry Act 1997, s. 64(2) – payments to research body</i>	30,153	29,915	30,531	31,260	31,394
<i>Australian Meat and Live-stock Industry Act 1997, s. 64A(2) – payments to marketing body</i>	3,451	3,311	3,488	3,488	3,488
<i>Australian Meat and Live-stock Industry Act 1997, s. 64B(2) – payments to research body</i>	691	663	698	698	698
<i>Australian Meat and Live-stock Industry Act 1997, s. 64C(2) – payments to marketing body</i>	7,552	7,183	7,350	7,603	7,703
<i>Australian Meat and Live-stock Industry Act 1997, s. 64D(2) – payments to research body</i>	11,328	10,774	11,024	11,405	11,554
<i>Australian Meat and Live-stock Industry Act 1997, s. 66(1) – Commonwealth contribution to research body</i>	79,949	80,357	81,113	82,757	86,239
<i>Pig Industry Act 2001, s. 10(1) – payments under funding contract</i>	23,073	24,183	24,948	25,713	26,355
Total Program expenses	244,081	242,333	246,985	252,693	257,527

Continued on following pages

Table 2.3.1: Budgeted expenses for Outcome 1 (continued)

	2018–19 Estimated actual \$'000	2019–20 Budget \$'000	2020–21 Forward estimate \$'000	2021–22 Forward estimate \$'000	2022–23 Forward estimate \$'000
Program 1.10: Agricultural Resources					
Administered expenses					
<u>Ordinary annual services (Appropriation Bill (No. 1))</u>					
A Competitive Agriculture Sector – boosting farm profits through rural research and development	23,151	16,595	18,500	17,591	-
A Competitive Agriculture Sector – improved access to agricultural and veterinary chemicals	2,050	2,050	-	-	-
Agricultural and Veterinary Chemicals Minor Use Program	130	133	135	137	139
AgriFutures Australia	9,479	9,220	9,376	9,535	9,697
Beef Week and Beef Australia	550	1,050	2,700	400	-
Changes to the Seasonal Worker Program	50	525	525	400	-
Leadership in Agriculture Industries Fund	1,206	-	-	-	-
National Agricultural Workforce Strategy	-	100	350	309	308
National Leadership for Agricultural Innovation	-	500	442	-	-
Northern Australia Rice Industry	1,000	1,000	-	-	-
Wine Australia	15,924	16,062	-	-	-
Wine Tourism and Cellar Door Grant	-	10,000	10,000	10,000	10,000
Administered total	53,540	57,235	42,028	38,372	20,144
<u>Payments to corporate entities (Draw-down)^(a)</u>					
Australian Pesticides and Veterinary Medicines Authority	1,606	1,606	1,632	1,660	1,688
Relocation of the Australian Pesticides and Veterinary Medicines Authority	23,296	4,089	2,792	295	-
Payments to corporate entities total	24,902	5,695	4,424	1,955	1,688

Continued on following pages

Table 2.3.1: Budgeted expenses for Outcome 1 (continued)

	2018–19 Estimated actual \$'000	2019–20 Budget \$'000	2020–21 Forward estimate \$'000	2021–22 Forward estimate \$'000	2022–23 Forward estimate \$'000
Program 1.10: Agricultural Resources					
Administered expenses					
<u>Special appropriations</u>					
<i>Agricultural and Veterinary Chemicals (Administration) Act 1992, s. 58(6) – amounts payable to the APVMA</i>					
	31,576	28,630	29,042	31,000	32,000
<i>Egg Industry Service Provision Act 2002, s. 8(1) – payments under funding contract</i>					
	10,623	10,829	11,149	11,255	11,361
<i>Primary Industries Research and Development Act 1989, s. 30(3) – Cotton R&D Corporation</i>					
	18,325	11,678	13,630	17,410	17,410
<i>Primary Industries Research and Development Act 1989, s. 30(3) – Rural Industries R&D Corporation</i>					
	10,511	19,517	19,994	22,584	22,646
<i>Sugar Research and Development Services Act 2013, s. 7 – payment to industry services body</i>					
	29,344	30,090	30,090	30,090	30,090
<i>Wine Australia Act 2013, s. 32 – payments to the Authority</i>					
	33,357	33,032	33,130	33,193	31,990
	133,736	133,776	137,035	145,532	145,497
Special Appropriation total					
Total Program expenses	212,178	196,706	183,487	185,859	167,329

Continued on following pages

Table 2.3.1: Budgeted expenses for Outcome 1 (continued)

	2018–19 Estimated actual \$'000	2019–20 Budget \$'000	2020–21 Forward estimate \$'000	2021–22 Forward estimate \$'000	2022–23 Forward estimate \$'000
Program 1.11: Drought Programs					
Administered expenses					
<u>Ordinary annual services (Appropriation Bill (No. 1))</u>					
Assistance for Farmers and Farm Communities in Drought – Drought Pest and Weeds	15,000	-	-	-	-
Farm Business Concessional Loans Scheme	175	-	-	-	-
Administered total	15,175	-	-	-	-
<u>Payments to corporate entities (Draw-down)^(a)</u>					
Regional Investment Corporation	12,555	15,414	14,110	14,345	14,454
Payments to corporate entities total	12,555	15,414	14,110	14,345	14,454
<u>Expenses not requiring appropriation in the budget year^(b)</u>					
Drought Concessional Loans Scheme – administration	2,106	786	127	-	-
Drought Recovery Concessional Loans Scheme – state administration	234	234	234	234	234
Farm Business Concessional Loans Scheme – discount expenses	54,853	111,729	111,729	54,853	-
Farm Business Concessional Loans Scheme – state administration	1,250	1,250	1,250	1,250	963
Future Drought Fund	-	-	100,000	100,000	100,000
Total	58,443	113,999	213,340	156,337	101,197
Total Program expenses	86,173	129,413	227,450	170,682	115,651

Continued on following pages

Table 2.3.1: Budgeted expenses for Outcome 1 (continued)

	2018–19 Estimated actual \$'000	2019–20 Budget \$'000	2020–21 Forward estimate \$'000	2021–22 Forward estimate \$'000	2022–23 Forward estimate \$'000
Program 1.12: Rural Programs					
Administered expenses					
<u>Ordinary annual services (Appropriation Bill (No. 1))</u>					
Assistance for Farmers and Farm Communities in Drought – Farm Hub	215	90	90	-	-
Rural Financial Counselling Service	21,688	16,940	17,229	17,522	17,819
Stronger Farmers, Stronger Economy – new drought management framework – managing farm risk program	903	-	-	-	-
Administered total	22,806	17,030	17,319	17,522	17,819
<u>Special appropriations</u>					
<i>Farm Household Support Act 2014, s. 105 – payments for Farm Household Allowance</i>	163,418	59,712	63,477	63,700	41,169
Special Appropriation total	163,418	59,712	63,477	63,700	41,169
<u>Expenses not requiring appropriation in the budget year^(b)</u>					
Farm Finance Concessional Loans Scheme – administration	1,550	-	-	-	-
<i>Farm Household Support Act 2014, s. 105 – payments for Farm Household Allowance</i>	5,706	5,706	5,706	5,706	5,706
Total	7,256	5,706	5,706	5,706	5,706
Total Program expenses	193,480	82,448	86,502	86,928	64,694

Continued on following pages

Table 2.3.1: Budgeted expenses for Outcome 1 (continued)

	2018–19 Estimated actual \$'000	2019–20 Budget \$'000	2020–21 Forward estimate \$'000	2021–22 Forward estimate \$'000	2022–23 Forward estimate \$'000
Program 1.13: International Market Access					
Administered expenses					
Ordinary annual services (Appropriation Bill (No. 1))					
Agriculture Trade and Market Access Cooperation Program	80	1,500	1,500	1,500	1,500
Enhancing Industry Action on Non-Tariff Measures	-	-	100	70	-
Food and Agriculture Organization of the United Nations	15,974	16,962	17,767	18,667	19,960
Indonesia-Australia Red Meat and Cattle Partnership	725	500	500	500	500
International Agricultural Cooperation	536	2,092	2,370	2,374	2,279
International Organisations Contributions	1,906	1,938	1,970	2,004	2,040
Total Program expenses	19,221	22,992	24,207	25,115	26,279
Administered expenses					
Administered appropriation	1,142,618	1,033,738	1,043,747	1,070,615	1,046,439
Expenses not requiring appropriation in the budget year ^(b)	65,699	119,705	219,046	162,043	106,903
Administered total	1,208,317	1,153,443	1,262,793	1,232,658	1,153,342
Departmental expenses					
Departmental appropriation ^{(c),(d)}	122,437	131,456	128,806	127,455	124,992
Expenses not requiring appropriation in the budget year ^(b)	3,820	3,820	3,820	3,820	3,820
Departmental total	126,257	135,276	132,626	131,275	128,812
Total expenses for Outcome 1	1,334,574	1,288,719	1,395,419	1,363,933	1,282,154

Continued on following pages

Department of Agriculture and Water Resources Budget Statements

Table 2.3.1: Budgeted expenses for Outcome 1 (continued)

	2018–19 Estimated actual \$'000	2019–20 Budget \$'000	2020–21 Forward estimate \$'000	2021–22 Forward estimate \$'000	2022–23 Forward estimate \$'000
Outcome 1 Totals by appropriation type					
<u>Administered expenses</u>					
Ordinary annual services (Appropriation Bill (No. 1))	121,359	112,224	104,619	103,383	83,009
Special appropriations	981,212	900,405	920,594	950,932	947,288
Special accounts	2,590	-	-	-	-
Payments to corporate entities (Draw-down)	37,457	21,109	18,534	16,300	16,142
Expenses not requiring appropriation in the budget year ^(b)	65,699	119,705	219,046	162,043	106,903
Administered total	1,208,317	1,153,443	1,262,793	1,232,658	1,153,342
<u>Departmental expenses</u>					
Departmental appropriation ^{(c),(d)}	122,437	131,456	128,806	127,455	124,992
Expenses not requiring appropriation in the budget year ^(b)	3,820	3,820	3,820	3,820	3,820
Department total	126,257	135,276	132,626	131,275	128,812
Total expenses for Outcome 1	1,334,574	1,288,719	1,395,419	1,363,933	1,282,154
	2018–19	2019–20			
Average staffing level (number)	616	624			

(a) The APVMA and RIC are corporate Commonwealth entities (CCE) under the PGPA Act and do not receive direct appropriations. Instead, this funding passes through the department to these entities.

(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 Bill (No. 1))' and 'External Revenue' under section 74 of the PGPA Act.

(d) Departmental appropriation allocations are notional and reflect the current structure of the department.

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

Continued on following page

Department of Agriculture and Water Resources Budget Statements

Table 2.3.1: Budgeted expenses for Outcome 1 (continued)

Movements of administered funds between years^(e)	2018–19 \$'000	2019–20 \$'000	2020–21 \$'000	2021–22 \$'000	2022–23 \$'000
Movement of Funds:					
Pest Animal and Weeds Management	(790)	790	-	-	-
Reclassifications:					
National Forestry Industries Plan	-	(520)	(460)	-	-
Fisheries Resources Research Fund	-	(1,818)	-	-	-
The Treasury					
Measures:					
(SPP693) Management of Established Pest and Weeds – Prickly Acacia Weed Management Program ^(f)	-	1,000	1,000	1,000	1,000
(SPP793) Grants Assistance to Primary Producers Impacted by the North Queensland Floods ^(f)	300,000	-	-	-	-
Total of administered funds	299,210	(548)	540	1,000	1,000

(e) Figures displayed as a negative (-) represent a decrease in funds and a positive (+) represent an increase in funds.

(f) The measure description appears in *Budget Paper No. 2: Budget Measures 2019–20* under Cross Portfolio.

2.3 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.

Linked programs

<p>Australian Trade and Investment Commission</p> <hr style="border-top: 1px dotted black;"/> <p>Programs:</p> <ul style="list-style-type: none"> • Program 1.1: Promotion of Australia’s export and other international economic interests • Program 1.2: Programs to promote Australia’s export and other international economic interests
<p>Contribution to Outcome 2 made by linked program:</p> <p>The Department of Agriculture and Water Resources and Australian Trade and Investment Commission work together to achieve the best outcomes for Australian agricultural, fisheries and forestry exports.</p>
<p>Commonwealth Scientific and Industrial Research Organisation (CSIRO)</p> <hr style="border-top: 1px dotted black;"/> <p>Program:</p> <ul style="list-style-type: none"> • Program 1.2: National Research Infrastructure – National Facilities and Collections
<p>Contribution to Outcome 2 made by linked program:</p> <p>The Department of Agriculture and Water Resources contributes to the operating costs of the CSIRO’s Australian Animal Health Laboratory for emergency animal disease diagnosis and research.</p>
<p>Department of Health</p> <hr style="border-top: 1px dotted black;"/> <p>Program:</p> <ul style="list-style-type: none"> • Program 5.2: Health Protection and Emergency Response
<p>Contribution to Outcome 2 made by linked program:</p> <p>The Department of Agriculture and Water Resources provides border services for the management of human biosecurity risks on behalf of the Department of Health under the <i>Biosecurity Act 2015</i> and a memorandum of understanding.</p>

Continued on following pages

Linked programs (continued)

Department of Home Affairs
Programs: <ul style="list-style-type: none">• Program 1.1: Border Enforcement• Program 1.2: Border Management
Contribution to Outcome 2 made by linked programs: <p>The Department of Agriculture and Water Resources and the Australian Border Force work collaboratively to undertake screening and surveillance for all people and goods entering Australia.</p>
Department of the Environment and Energy
Program: <ul style="list-style-type: none">• Program 1.4 : Conservation of Australia's Heritage and the Environment
Contribution to Outcome 2 made by linked program: <p>The Department of Agriculture and Water Resources and the Department of the Environment and Energy work together through engagement on the management of onshore biosecurity risks.</p>
Department of the Prime Minister and Cabinet
Program: <ul style="list-style-type: none">• Program 2.1: Indigenous Advancement – Jobs, Land and Economy
Contribution to Outcome 2 made by linked programs: <p>The Department of Agriculture and Water Resources and the Department of the Prime Minister and Cabinet partner with Aboriginal and Torres Strait Islander Ranger groups to deliver biosecurity work that protects Australian agriculture and the northern Australian environment.</p>

Continued on following page

Linked programs (continued)

Department of the Treasury
Program: <ul style="list-style-type: none">• Program 1.9: National Partnership Payments to the States
Contribution to Outcome 2 made by linked program: <p>The Department of the Treasury contributes to Outcome 2 by making payments for the following national partnership agreement on behalf of the Department of Agriculture and Water Resources:</p> <ul style="list-style-type: none">• National Partnership on Pest and Disease Preparedness and Response Programs.
Food Standards Australia New Zealand
Program: <ul style="list-style-type: none">• Program 1.1: Food Regulatory Activity and Services to the Minister and Parliament
Contribution to Outcome 2 made by linked program: <p>Food Standards Australia New Zealand provides advice on whether foods pose a medium to high risk to public health to help the Department of Agriculture and Water Resources to manage the food safety risks associated with imported food for human consumption.</p>

Budgeted expenses for Outcome 2

This table 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 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.

	2018–19 Estimated actual \$'000	2019–20 Budget \$'000	2020–21 Forward estimate \$'000	2021–22 Forward estimate \$'000	2022–23 Forward estimate \$'000
Program 2.1: Biosecurity and Export Services					
Administered expenses					
Ordinary annual services (Appropriation Bill (No. 1))					
Centre of Excellence for Biosecurity Risk Analysis and Research	1,781	1,807	1,838	1,869	1,901
Enhancing Australia's Biosecurity System – Priority Pest and Disease Planning and Response	2,030	3,779	4,044	4,534	4,534
Livestock Exports Global Assurance Program	3,900	1,600	1,400	-	-
Modernising Agricultural Trade – Protecting Australia's Clean, Green Brand	-	1,000	2,000	2,000	2,000
Package Assisting Small Exporters	155	580	2,080	2,080	500
Priorities for Australia's Biosecurity System – Contingency Funding	1,000	1,000	1,000	1,000	1,000
Priorities for Australia's Biosecurity System – Environmental Protection Officer	825	825	825	825	825
Stronger Farmers, Stronger Economy – improvements to access premium markets – improve biosecurity	12,500	900	1,525	1,550	1,550
Total Program expenses	22,191	11,491	14,712	13,858	12,310

Continued on following pages

Table 2.4.1: Budgeted expenses for Outcome 2 (continued)

	2018–19 Estimated actual \$'000	2019–20 Budget \$'000	2020–21 Forward estimate \$'000	2021–22 Forward estimate \$'000	2022–23 Forward estimate \$'000
Program 2.2: Plant and Animal Health					
Administered expenses					
Ordinary annual services (Appropriation Bill (No. 1))					
Animal Biosecurity and Response Reform	898	982	999	1,015	1,033
Commonwealth Membership of Animal Health Australia and Plant Health Australia	2,309	2,086	2,121	2,157	2,194
International Organisations Contribution – World Organisation for Animal Health	328	246	250	254	259
Other Exotic Disease Preparedness Program	651	660	672	683	694
Payment to CSIRO – contribution to the operating costs of the Australian Animal Health Laboratory	11,774	11,900	8,542	8,687	8,834
Plant Biosecurity and Response Reform	1,386	1,381	1,405	1,429	1,454
Smart Fruit Fly Management – Collaborative National Approach	300	2,500	2,500	1,200	-
Smart Fruit Fly Management – Commonwealth to Lead Reform	100	100	-	-	-
Stronger Farmers, Stronger Economy – strengthening research, skills and management of natural resources – immediate assistance fund	1,769	2,021	2,027	3,587	3,648
Administered total	19,515	21,876	18,516	19,012	18,116

Continued on following pages

Table 2.4.1: Budgeted expenses for Outcome 2 (continued)

	2018–19 Estimated actual \$'000	2019–20 Budget \$'000	2020–21 Forward estimate \$'000	2021–22 Forward estimate \$'000	2022–23 Forward estimate \$'000
Program 2.2: Plant and Animal Health					
Administered expenses					
Special appropriations					
Australian Animal Health Council (Live-stock Industries) Funding Act 1996, s. 5 – appropriation	8,240	8,350	8,509	8,713	8,768
Plant Health Australia (Plant Industries) Funding Act 2002, s. 6 – appropriation	4,293	4,495	4,571	4,633	4,674
Plant Health Australia (Plant Industries) Funding Act 2002, s. 10B – payments to PHA from EPPR levies and charges	5,589	2,966	3,035	3,107	3,142
Special Appropriation total	18,122	15,811	16,115	16,453	16,584
Expenses not requiring appropriation in the budget year^(a)					
National Residue Survey Account – s. 80, PGPA Act [s. 6, National Residue Survey Administration Act 1992]	10,972	11,349	11,606	11,877	12,000
Total	10,972	11,349	11,606	11,877	12,000
Total Program expenses	48,609	49,036	46,237	47,342	46,700
Administered expenses					
Administered appropriation	59,828	49,178	49,343	49,323	47,010
Expenses not requiring appropriation in the budget year ^(a)	10,972	11,349	11,606	11,877	12,000
Administered total	70,800	60,527	60,949	61,200	59,010
Departmental expenses					
Departmental appropriation ^{(b),(c),(d)}	264,253	254,414	254,129	253,564	253,143
Expenses not requiring appropriation in the budget year ^(a)	24,551	28,691	29,175	29,175	29,175
Departmental total	288,804	283,105	283,304	282,739	282,318
Special account					
Australian Quarantine and Inspection Service Special Account – s. 78, PGPA Act ^(e)	397,009	399,285	406,025	411,158	415,450
National Residue Survey Account – s. 80, PGPA Act [s. 6(1), National Residue Survey Administration Act 1992]	11,881	11,878	12,056	12,331	12,438
Special Account total	408,890	411,163	418,081	423,489	427,888
Total expenses for Outcome 2	768,494	754,795	762,334	767,428	769,216

Continued on following page

Department of Agriculture and Water Resources Budget Statements

Table 2.4.1: Budgeted expenses for Outcome 2 (continued)

	2018–19 Estimated actual \$'000	2019–20 Budget \$'000	2020–21 Forward estimate \$'000	2021–22 Forward estimate \$'000	2022–23 Forward estimate \$'000
Outcome 2 Totals by appropriation type					
Administered expenses					
Ordinary annual services (Appropriation Bill (No. 1))	41,706	33,367	33,228	32,870	30,426
Special appropriations	18,122	15,811	16,115	16,453	16,584
Expenses not requiring appropriation in the budget year ^(a)	10,972	11,349	11,606	11,877	12,000
Departmental expenses					
Departmental appropriation ^{(b),(c),(d)}	264,253	254,414	254,129	253,564	253,143
Special accounts	408,890	411,163	418,081	423,489	427,888
Expenses not requiring appropriation in the budget year ^(a)	24,551	28,691	29,175	29,175	29,175
Total expenses for Outcome 2	768,494	754,795	762,334	767,428	769,216
	2018–19	2019–20			
Average staffing level (number)	3,886	3,687			
Movements of administered funds between years^(f)	2018–19 \$'000	2019–20 \$'000	2020–21 \$'000	2021–22 \$'000	2022–23 \$'000
The Treasury					
Measure:					
(SPP188) Pest and Disease Preparedness and Response Programs – Red Imported Fire Ants Eradication Program – Acceleration ^(g)	5,219	6,519	6,520	(3,043)	(3,043)
Total of administered funds	5,219	6,519	6,520	(3,043)	(3,043)

- (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 Bill (No. 1))' and 'External Revenue' under section 74 of the PGPA Act.
- (c) Departmental appropriation allocations are notional and reflect the current structure of the department.
- (d) Additional funding for border services at Hobart Airport and Brisbane International Cruise Terminal is included in the departmental appropriation for Outcome 2.
- (e) 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.
- (f) Figures displayed as a negative (-) represent a decrease in funds and a positive (+) represent an increase in funds.
- (g) The measure description appears in *Budget Paper No. 2: Budget Measures 2019–20* under the Agriculture and Water Resources portfolio.

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 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.

Linked programs

<p>Portfolio Agency: Murray-Darling Basin Authority</p>
<p>Program:</p> <ul style="list-style-type: none"> • Program 1.1: Equitable and Sustainable Use of the Murray-Darling Basin
<p>Contribution to Outcome 3 made by linked program:</p> <p>The Department of Agriculture and Water Resources and the Murray-Darling Basin Authority work collaboratively to implement the Murray-Darling Basin Plan and the Intergovernmental Agreement on Murray-Darling Basin Reform.</p>
<p>Bureau of Meteorology</p>
<p>Program:</p> <ul style="list-style-type: none"> • Program 1.1: Bureau of Meteorology
<p>Contribution to Outcome 3 made by linked program:</p> <p>The Bureau of Meteorology provides weather, climate and water modelling and information to the Department of Agriculture and Water Resources.</p>
<p>Department of the Environment and Energy</p>
<p>Program:</p> <ul style="list-style-type: none"> • Program 1.3: Commonwealth Environmental Water
<p>Contribution to Outcome 3 made by linked programs:</p> <p>The Department of Agriculture and Water Resources and the Department of the Environment and Energy work collaboratively to implement the Murray-Darling Basin Plan and the Commonwealth's water reform policy agenda.</p>

Continued on following page

Linked programs (continued)

Department of the Treasury
Program: <ul style="list-style-type: none">• Program 1.9: National Partnership Payments to the States
Contribution to Outcome 3 made by linked program: <p>The Department of the Treasury contributes to Outcome 3 by making payments for the following national partnership agreements on behalf of the Department of Agriculture and Water Resources:</p> <ul style="list-style-type: none">• National Partnership for On-Farm Emergency Water Infrastructure Rebate;• National Partnership on Implementing Water Reform in the Murray-Darling Basin;• National Partnership on the Development of Business Cases for Constraints Measures and Potential Implementation;• National Partnership on the Great Artesian Basin Sustainability Initiative;• National Partnership on the South Australian River Murray Sustainability Program – Irrigation Efficiency and Water Purchase Components; and• Sustainable Rural Water Use and Infrastructure Program.

Budgeted expenses for Outcome 3

This table 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 2.5.1: 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.					
	2018–19 Estimated actual \$'000	2019–20 Budget \$'000	2020–21 Forward estimate \$'000	2021–22 Forward estimate \$'000	2022–23 Forward estimate \$'000
Program 3.1: Water Reform					
Administered expenses					
<u>Ordinary annual services (Appropriation Bill (No. 1))</u>					
Commonwealth Contribution under the Murray-Darling Basin Agreement	12,741	12,729	13,940	14,792	14,446
Sustainable Rural Water Use and Infrastructure Program	263,844	156,067	240,975	308,059	350,000
Administered total	276,585	168,796	254,915	322,851	364,446
<u>Payments to corporate entities (Draw-down)^(a)</u>					
Murray-Darling Basin Authority	94,200	75,628	45,558	39,486	37,933
Payments to corporate entities total	94,200	75,628	45,558	39,486	37,933

Continued on following pages

Department of Agriculture and Water Resources Budget Statements

Table 2.5.1: Budgeted expenses for Outcome 3 (continued)

	2018–19 Estimated actual \$'000	2019–20 Budget \$'000	2020–21 Forward estimate \$'000	2021–22 Forward estimate \$'000	2022–23 Forward estimate \$'000
Program 3.1: Water Reform					
Special accounts					
Water Efficiency Labelling Scheme Account	1,946	1,962	2,038	2,038	2,038
Water for the Environment Special Account	110,000	320,000	340,000	340,452	413,141
Water Resources Special Account	975	510	510	510	510
Special account total	112,921	322,472	342,548	343,000	415,689
Expenses not requiring appropriation in the budget year^(b)					
	795,700	8,759	7,759	7,759	7,759
Total Program expenses	1,279,406	575,655	650,780	713,096	825,827
Administered expenses					
Administered appropriation	483,706	566,896	643,021	705,337	818,068
Expenses not requiring appropriation in the budget year ^(b)	795,700	8,759	7,759	7,759	7,759
Administered total	1,279,406	575,655	650,780	713,096	825,827
Departmental expenses					
Departmental appropriation ^{(c),(d)}	25,757	28,082	23,455	19,292	16,850
Expenses not requiring appropriation in the budget year ^(b)	916	916	916	916	916
Departmental total	26,673	28,998	24,371	20,208	17,766
Total expenses for Outcome 3	1,306,079	604,653	675,151	733,304	843,593

Continued on following pages

Table 2.5.1: Budgeted expenses for Outcome 3 (continued)

	2018–19 Estimated actual \$'000	2019–20 Budget \$'000	2020–21 Forward estimate \$'000	2021–22 Forward estimate \$'000	2022–23 Forward estimate \$'000
Outcome 3 Totals by appropriation type					
Administered expenses					
Ordinary annual services (Appropriation Bill (No. 1))	276,585	168,796	254,915	322,851	364,446
Special accounts	112,921	322,472	342,548	343,000	415,689
Payments to corporate entities (Draw-down)	94,200	75,628	45,558	39,486	37,933
Expenses not requiring appropriation in the budget year ^(b)	795,700	8,759	7,759	7,759	7,759
Departmental expenses					
Departmental appropriation ^{(c),(d)}	25,757	28,082	23,455	19,292	16,850
Expenses not requiring appropriation in the budget year ^(b)	916	916	916	916	916
Total expenses for Outcome 3	1,306,079	604,653	675,151	733,304	843,593
	2018–19	2019–20			
Average staffing level (number)	155	129			

(a) The MDBA is a 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' are made up of depreciation and amortisation expenses, resources received free of charge, concessional loan discount and balance sheet adjustments.

(c) Departmental appropriation allocations are notional and reflect the current structure of the department.

(d) Expenses funded from both 'Ordinary annual services (Appropriation Bill (No. 1))' and 'External Revenue' under section 74 of the PGPA Act.

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

Continued on following page

Department of Agriculture and Water Resources Budget Statements

Table 2.5.1: Budgeted expenses for Outcome 3 (continued)

Movements of administered funds between years^(e)	2018–19 \$'000	2019–20 \$'000	2020–21 \$'000	2021–22 \$'000	2022–23 \$'000
<u>Movement of Funds:</u>					
Sustainable Rural Water Use and Infrastructure Program (SRWUIP)	(13,976)	7,279	4,762	1,935	-
<u>Reclassification:</u>					
SRWUIP	-	(5,813)	(3,787)	(1,876)	-
The Treasury					
<u>Movement of Funds:</u>					
(SPP533) SRWUIP	(21,306)		21,306	-	-
<u>Reclassification:</u>					
(SPP533) SRWUIP	-	-	28,500	-	-
Total of administered funds	(35,282)	1,466	50,781	59	-

(e) Figures displayed as a negative (-) represent a decrease in funds and a positive (+) represent an increase in funds.

Section 3: Budgeted financial statements

Section 3 presents budgeted financial statements which provide a comprehensive snapshot of entity finances for 2019–20, including the impact of 2019–20 Budget measures and resourcing on financial statements.

3.1 BUDGETED FINANCIAL STATEMENTS

3.1.1 Explanatory notes and analysis of budgeted financial statements

The financial statements incorporate all budget estimate changes since the 2018–19 Portfolio Additional Estimates Statements (PAES). An analysis of the primary causes of movements in the budgeted departmental financial statements and administered schedules is provided in the relevant sections.

3.1.2 Budgeted comprehensive departmental income statement

Since PAES, estimated revenue from government in 2019–20 has increased by \$15.9 million. The increase is due to 2019–20 Budget measures detailed in Table 1.2 and the reclassification of \$9.1 million in 2019–20 from administered to departmental. These increases have been partly offset by reductions due to the transfer of \$0.5 million in 2019–20 to the Australian Commission for Law Enforcement Integrity and adjustments totalling \$0.4 million in 2019–20 to reflect updated economic parameters.

Estimated own source revenue in 2019–20 has increased by \$8.6 million since PAES due to higher than anticipated revenue from the department's cost recovery activities. There has also been an increase in estimated 2019–20 expenses since PAES, reflecting 2019–20 Budget measures, approved reclassifications and increased cost recovery activities.

The department is budgeting for a balanced budget position in 2019–20 before unfunded depreciation.

3.1.3 Budgeted departmental balance sheet

The value of departmental net assets as at 30 June 2020 is anticipated to be \$1.2 million higher than the estimate published in PAES. The increase is due to 2019–20 Budget measures detailed in Table 1.2.

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 \$713.1 million in 2019–20, a decrease of \$50.5 million since PAES. This is due to lower estimated levy revenue and 2019–20 Budget measures detailed in Table 1.2, including the estimated \$20.0 million reduction in revenue from the Biosecurity Imports Levy in 2019–20, due to a delay in the commencement date from 1 July 2019 to 1 September 2019.

Administered expenses are estimated to be \$1,789.6 million in 2019–20, an increase of \$67.3 million since PAES. The increase largely relates to 2019–20 Budget measures in Table 1.2 and movements of funds totalling \$10.0 million for the Sustainable Rural Water Use and Infrastructure and Pest Animal and Weeds Management programs. These increases have been partly offset by reductions related to the reclassification of \$9.1 million in 2019–20 from administered to departmental.

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

The value of administered net assets as at 30 June 2020 is anticipated to be \$40.9 million lower than the estimate published in PAES. The decrease is mainly due to 2019–20 Budget measures in Table 1.2. There was also a reduction due to higher than estimated grants payable of \$5.2 million in 2019–20.

3.2 BUDGETED FINANCIAL STATEMENTS TABLES

Table 3.1 Comprehensive income statement (showing net cost of services) for the period ended 30 June

	2018–19 Estimated actual \$'000	2019–20 Budget \$'000	2020–21 Forward estimate \$'000	2021–22 Forward estimate \$'000	2022–23 Forward estimate \$'000
EXPENSES					
Employee benefits	535,026	511,695	512,141	511,885	511,893
Supplier	282,653	313,902	313,296	312,881	311,947
Grants	2,044	2,044	2,044	2,044	2,044
Depreciation and amortisation	29,905	29,905	29,905	29,905	29,904
Finance costs	77	77	77	77	77
Write-down and impairment of assets	919	919	919	919	919
Total expenses	850,624	858,542	858,382	857,711	856,784
LESS:					
OWN-SOURCE INCOME					
Own-source revenue					
Sale of goods and rendering of services	402,342	405,932	412,827	417,181	421,393
Interest	423	382	382	382	382
Other revenue	38,191	37,524	38,745	38,511	38,585
Total own-source revenue	440,956	443,838	451,954	456,074	460,360
Gains					
Other	1,618	1,618	1,618	1,618	1,618
Total gains	1,618	1,618	1,618	1,618	1,618
Total own-source income	442,574	445,456	453,572	457,692	461,978
Net cost of (contribution by) services	408,050	413,086	404,810	400,019	394,806
Revenue from Government	391,812	396,848	388,572	383,781	378,568
Surplus (Deficit) attributable to the Australian Government	(16,238)	(16,238)	(16,238)	(16,238)	(16,238)
Total other comprehensive income	(16,238)	(16,238)	(16,238)	(16,238)	(16,238)
Total comprehensive income (loss) attributable to the Australian Government	(16,238)	(16,238)	(16,238)	(16,238)	(16,238)
Note: Impact of Net Cash Appropriation Arrangements					
	2018–19 \$'000	2019–20 \$'000	2020–21 \$'000	2021–22 \$'000	2022–23 \$'000
Total comprehensive income (loss) excluding depreciation/ amortisation expenses previously funded through revenue appropriation	-	-	-	-	-
less depreciation/amortisation expenses previously funded through revenue appropriations ^(a)	(16,238)	(16,238)	(16,238)	(16,238)	(16,238)
Total comprehensive income (loss) – as per the statement of comprehensive income	(16,238)	(16,238)	(16,238)	(16,238)	(16,238)

(a) From 2010–11, the Government introduced net cash appropriation arrangements where Bill (No. 1) revenue appropriations for the depreciation/amortisation expenses of non-corporate Commonwealth entities (and select corporate Commonwealth entities) were replaced with a separate capital budget (the Departmental Capital Budget, or DCB) provided through Bill (No. 1) equity appropriations. For information regarding DCBs, please refer to Table 3.5 Departmental Capital Budget Statement.

Prepared on Australian Accounting Standards basis.

Department of Agriculture and Water Resources Budget Statements

Table 3.2: Budgeted departmental balance sheet (as at 30 June)

	2018–19 Estimated actual \$'000	2019–20 Budget \$'000	2020–21 Forward estimate \$'000	2021–22 Forward estimate \$'000	2022–23 Forward estimate \$'000
ASSETS					
Financial assets					
Cash and cash equivalents	28,062	24,819	20,804	17,561	24,918
Trade and other receivables	83,065	79,905	80,280	80,696	68,581
Other investments	16,500	16,000	15,500	15,000	14,500
Other financial assets	4,841	4,841	4,841	4,841	4,841
Total financial assets	132,468	125,565	121,425	118,098	112,840
Non-financial assets					
Land and buildings	40,172	34,243	28,314	22,385	16,457
Property, plant and equipment	26,819	23,191	20,195	14,142	8,019
Intangibles	125,801	139,343	150,963	162,261	173,627
Inventories	2,275	2,275	2,275	2,275	2,275
Other non-financial assets	8,822	8,822	8,822	8,822	8,822
Total non-financial assets	203,889	207,874	210,569	209,885	209,200
Total assets	336,357	333,439	331,994	327,983	322,040
LIABILITIES					
Payables					
Suppliers	16,862	16,862	16,862	16,862	16,862
Other payables	42,569	46,339	48,269	50,205	50,205
Total payables	59,431	63,201	65,131	67,067	67,067
Provisions					
Employee provisions	144,363	138,947	138,906	138,900	138,900
Other provisions	13,459	13,459	13,459	13,459	13,459
Total provisions	157,822	152,406	152,365	152,359	152,359
Total liabilities	217,253	215,607	217,496	219,426	219,426
Net assets	119,104	117,832	114,498	108,557	102,614
EQUITY^(a)					
Parent entity interest					
Contributed equity	166,447	181,413	194,317	204,614	214,909
Reserves	79,987	79,987	79,987	79,987	79,987
Retained surplus (accumulated deficit)	(127,330)	(143,568)	(159,806)	(176,044)	(192,282)
Total parent entity interest	119,104	117,832	114,498	108,557	102,614
Total equity	119,104	117,832	114,498	108,557	102,614

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

Prepared on Australian Accounting Standards basis.

Table 3.3: Departmental statement of changes in equity — summary of movement (Budget year 2019–20)

	Retained earnings	Asset revaluation reserve	Other reserves	Contributed equity/capital	Total equity
	\$'000	\$'000	\$'000	\$'000	\$'000
Opening balance as at 1 July 2019					
Balance carried forward from previous period	(127,330)	25,665	54,322	166,447	119,104
Adjusted opening balance	(127,330)	25,665	54,322	166,447	119,104
Comprehensive income					
Surplus (deficit) for the period	(16,238)	-	-	-	(16,238)
Total comprehensive income	(16,238)	-	-	-	(16,238)
of which:					
Attributable to the Australian Government	(16,238)	-	-	-	(16,238)
Transactions with owners					
Contributions by owners					
Equity Injection – Appropriation	-	-	-	5,123	5,123
Departmental Capital Budget (DCB)	-	-	-	9,843	9,843
Sub-total transactions with owners	-	-	-	14,966	14,966
Estimated closing balance as at 30 June 2020	(143,568)	25,665	54,322	181,413	117,832
Closing balance attributable to the Australian Government	(143,568)	25,665	54,322	181,413	117,832

Prepared on Australian Accounting Standards basis.

Department of Agriculture and Water Resources Budget Statements

Table 3.4: Budgeted departmental statement of cash flows (for the period ended 30 June)

	2018–19 Estimated actual \$'000	2019–20 Budget \$'000	2020–21 Forward estimate \$'000	2021–22 Forward estimate \$'000	2022–23 Forward estimate \$'000
OPERATING ACTIVITIES					
Cash received					
Appropriations	383,965	400,440	388,428	383,796	390,683
Sale of goods and rendering of services	402,894	404,382	411,631	415,959	420,474
Interest	423	382	382	382	382
Net GST received	25,810	27,180	26,906	26,962	26,416
Other	23,327	19,851	21,072	20,838	20,912
Total cash received	836,419	852,235	848,419	847,937	858,867
Cash used					
Employees	541,236	513,341	510,252	509,955	511,893
Suppliers	262,230	294,688	294,082	293,667	292,733
Grants	2,044	2,044	2,044	2,044	2,044
GST payments to suppliers	25,688	26,981	26,860	27,090	26,416
Other	(4,572)	-	-	-	-
Total cash used	826,626	837,054	833,238	832,756	833,086
Net cash from (used by) operating activities	9,793	15,181	15,181	15,181	25,781
INVESTING ACTIVITIES					
Cash received					
Proceeds from sales of financial instruments	16,500	16,500	16,000	15,500	15,000
Total cash received	16,500	16,500	16,000	15,500	15,000
Cash used					
Purchase of property, plant and equipment	45,016	33,890	32,600	29,221	29,219
Purchase of financial instruments	16,500	16,000	15,500	15,000	14,500
Total cash used	61,516	49,890	48,100	44,221	43,719
Net cash from (used by) investing activities	(45,016)	(33,390)	(32,100)	(28,721)	(28,719)
FINANCING ACTIVITIES					
Cash received					
Contributed equity	31,216	14,966	12,904	10,297	10,295
Total cash received	31,216	14,966	12,904	10,297	10,295
Net cash from (used by) financing activities	31,216	14,966	12,904	10,297	10,295
Net increase (decrease) in cash held	(4,007)	(3,243)	(4,015)	(3,243)	7,357
Cash and cash equivalents at the beginning of the reporting period	32,069	28,062	24,819	20,804	17,561
Cash and cash equivalents at the end of the reporting period	28,062	24,819	20,804	17,561	24,918

Prepared on Australian Accounting Standards basis.

Table 3.5: Departmental capital budget statement (for the period ended 30 June)

	2018–19 Estimated actual \$'000	2019–20 Budget \$'000	2020–21 Forward estimate \$'000	2021–22 Forward estimate \$'000	2022–23 Forward estimate \$'000
NEW CAPITAL APPROPRIATIONS					
Capital budget – Bill (No. 1) (DCB)	9,824	9,843	9,909	9,977	10,045
Equity injections – Bill (No. 2)	4,517	5,123	2,995	320	250
Total new capital appropriations	14,341	14,966	12,904	10,297	10,295
Provided for:					
<i>Purchase of non-financial assets</i>	14,341	14,966	12,904	10,297	10,295
Total items	14,341	14,966	12,904	10,297	10,295
PURCHASE OF NON-FINANCIAL ASSETS					
Funded by capital appropriations	16,841	5,123	2,995	320	250
Funded by capital appropriation – DCB ^(a)	9,824	9,843	9,909	9,977	10,045
Funded internally from departmental resources ^(b)	18,351	18,924	19,696	18,924	18,924
TOTAL	45,016	33,890	32,600	29,221	29,219
RECONCILIATION OF CASH USED TO ACQUIRE ASSETS TO ASSET MOVEMENT TABLE					
Total purchases	45,016	33,890	32,600	29,221	29,219
Total cash used to acquire assets	45,016	33,890	32,600	29,221	29,219

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

(b) Includes the following sources of funding:

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

Prepared on Australian Accounting Standards basis.

Department of Agriculture and Water Resources Budget Statements

Table 3.6: Statement of asset movements (Budget year 2019–20)

	Land	Buildings	Other property, plant and equipment	Computer software and intangibles	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
As at 1 July 2019					
Gross book value	2,205	58,281	45,982	206,904	313,372
Accumulated depreciation/amortisation	-	(20,314)	(19,163)	(81,103)	(120,580)
Opening net book balance	2,205	37,967	26,819	125,801	192,792
CAPITAL ASSET ADDITIONS					
Estimated expenditure on new or replacement assets					
By purchase – appropriation equity ^(a)	-	-	2,745	2,378	5,123
By purchase – appropriation ordinary annual services ^(b)	-	1,000	500	8,343	9,843
By purchase – other	-	2,366	2,366	14,192	18,924
Total additions	-	3,366	5,611	24,913	33,890
Other movements					
Depreciation/amortisation expense	-	(9,295)	(9,239)	(11,371)	(29,905)
Total other movements	-	(9,295)	(9,239)	(11,371)	(29,905)
As at 30 June 2020					
Gross book value	2,205	61,647	51,593	231,817	347,262
Accumulated depreciation/amortisation and impairment	-	(29,609)	(28,402)	(92,474)	(150,485)
Closing net book balance	2,205	32,038	23,191	139,343	196,777

(a) "Appropriation equity" refers to equity injections, appropriations provided through Appropriation Bill (No. 2) 2019–20.

(b) "Appropriation ordinary annual services" refers to funding provided through Appropriation Bill (No. 1) 2019–20 for depreciation / amortisation expenses, DCBs or other operational expenses.

Prepared on Australian Accounting Standards basis.

Table 3.7: Schedule of budgeted income and expenses administered on behalf of Government (for the period ended 30 June)

	2018–19 Estimated actual \$'000	2019–20 Budget \$'000	2020–21 Forward estimate \$'000	2021–22 Forward estimate \$'000	2022–23 Forward estimate \$'000
EXPENSES ADMINISTERED ON BEHALF OF GOVERNMENT					
Suppliers	45,671	40,341	42,432	42,834	39,173
Personal benefits	163,418	59,712	63,477	63,700	41,169
Grants	1,398,881	1,415,084	1,595,125	1,683,808	1,796,078
Depreciation	7,759	7,759	7,759	7,759	7,759
Assets Transferred to Related Entities	887,941	155,000	154,000	154,000	154,000
Borrowing costs and other	54,853	111,729	111,729	54,853	-
Total expenses administered on behalf of Government	2,558,523	1,789,625	1,974,522	2,006,954	2,038,179
LESS:					
OWN-SOURCE INCOME					
Own-source revenue					
Taxation revenue					
Other taxes	541,595	645,750	684,572	706,115	714,949
Total taxation revenue	541,595	645,750	684,572	706,115	714,949
Non-taxation revenue					
Interest	35,799	48,210	60,095	83,108	97,634
Other revenue	19,016	19,120	14,241	14,241	11,384
Total non-taxation revenue	54,815	67,330	74,336	97,349	109,018
Other Gains	380,884	-	-	-	-
Total Gains	380,884	-	-	-	-
Total own-source revenues administered on behalf of Government	977,294	713,080	758,908	803,464	823,967
Net cost of (contribution by) services	1,581,229	1,076,545	1,215,614	1,203,490	1,214,212
Surplus (Deficit) after income tax	(1,581,229)	(1,076,545)	(1,215,614)	(1,203,490)	(1,214,212)
Total comprehensive income (loss) attributable to the Australian Government	(1,581,229)	(1,076,545)	(1,215,614)	(1,203,490)	(1,214,212)

Prepared on Australian Accounting Standards basis.

Department of Agriculture and Water Resources Budget Statements

Table 3.8: Schedule of budgeted assets and liabilities administered on behalf of Government (as at 30 June)

	2018–19 Estimated actual \$'000	2019–20 Budget \$'000	2020–21 Forward estimate \$'000	2021–22 Forward estimate \$'000	2022–23 Forward estimate \$'000
ASSETS					
Financial assets					
Cash and cash equivalents	796,643	826,643	801,643	566,191	213,050
Trade and other receivables	1,164,694	1,476,809	1,803,269	2,232,014	2,251,537
Investments accounted for using the equity method	391,567	390,444	392,818	393,982	393,982
Other financial assets	70,240	70,930	71,646	71,646	71,646
Total financial assets	2,423,144	2,764,826	3,069,376	3,263,833	2,930,215
Non-financial assets					
Land and buildings	1,467	1,467	1,467	1,467	1,467
Property, plant and equipment	518,497	510,738	502,979	495,220	487,461
Intangibles	127,335	127,335	127,335	127,335	127,335
Other non-financial assets	10,528	8,261	6,653	5,172	3,975
Total non-financial assets	657,827	647,801	638,434	629,194	620,238
Total assets administered on behalf of Government	3,080,971	3,412,627	3,707,810	3,893,027	3,550,453
LIABILITIES					
Payables					
Suppliers	298	298	298	298	298
Personal benefits	654	654	654	654	654
Grants	95,419	111,860	106,948	114,406	115,192
Other	72	72	72	72	72
Total payables	96,443	112,884	107,972	115,430	116,216
Total liabilities administered on behalf of Government	96,443	112,884	107,972	115,430	116,216
Net assets/(liabilities)	2,984,528	3,299,743	3,599,838	3,777,597	3,434,237

Prepared on Australian Accounting Standards basis.

Table 3.9: Schedule of budgeted administered cash flows (for the period ended 30 June)

	2018–19 Estimated actual \$'000	2019–20 Budget \$'000	2020–21 Forward estimate \$'000	2021–22 Forward estimate \$'000	2022–23 Forward estimate \$'000
OPERATING ACTIVITIES					
Cash received					
Taxes	540,668	615,060	683,856	701,115	714,949
Net GST received	99,834	101,770	111,994	120,421	131,194
Other	11,434	11,538	6,659	6,659	3,802
Total cash received	651,936	728,368	802,509	828,195	849,945
Cash used					
Grants	1,509,814	1,500,413	1,712,031	1,796,771	1,926,486
Personal benefits	163,418	59,712	63,477	63,700	41,169
Suppliers	34,828	32,368	35,118	35,647	32,270
Total cash used	1,708,060	1,592,493	1,810,626	1,896,118	1,999,925
Net cash from (used by) operating activities	(1,056,124)	(864,125)	(1,008,117)	(1,067,923)	(1,149,980)
INVESTING ACTIVITIES					
Cash received					
Interest received from advances and loans	32,451	32,295	26,069	43,246	59,851
Repayments of advances and loans	145,141	123,947	97,713	63,140	20,136
Total cash received	177,592	156,242	123,782	106,386	79,987
Cash used					
Advances and loans made	507,000	500,000	500,000	500,000	-
Purchase of entitlements	507,057	155,000	154,000	154,000	154,000
Corporate entity investments	-	7,425	1,922	1,164	-
Total cash used	1,014,057	662,425	655,922	655,164	154,000
Net cash from (used by) investing activities	(836,465)	(506,183)	(532,140)	(548,778)	(74,013)
Net increase (decrease) in cash held	(1,892,589)	(1,370,308)	(1,540,257)	(1,616,701)	(1,223,993)
Cash and cash equivalents at beginning of reporting period	589,698	796,643	826,643	801,643	566,191
Cash from Official Public Account for:					
– Appropriations	2,720,365	1,861,891	1,988,171	1,852,858	1,256,901
– Special Accounts	110,331	322,472	342,548	343,000	413,141
Total cash from Official Public Account	2,830,696	2,184,363	2,330,719	2,195,858	1,670,042
Cash to Official Public Account for:					
– Appropriations	(731,162)	(784,055)	(815,462)	(814,609)	(799,190)
Total cash to Official Public Account	(731,162)	(784,055)	(815,462)	(814,609)	(799,190)
Cash and cash equivalents at end of reporting period	796,643	826,643	801,643	566,191	213,050

Prepared on Australian Accounting Standards basis.

Department of Agriculture and Water Resources Budget Statements

Table 3.10: Administered capital budget statement (for period ended 30 June)

	2018–19 Estimated actual \$'000	2019–20 Budget \$'000	2020–21 Forward estimate \$'000	2021–22 Forward estimate \$'000	2022–23 Forward estimate \$'000
NEW CAPITAL APPROPRIATIONS					
Administered Assets and Liabilities – Bill (No. 2)	695,478	500,000	500,000	500,000	-
Total new capital appropriations	695,478	500,000	500,000	500,000	-
Provided for:					
Purchase of non-financial assets	445,478	-	-	-	-
Other Items	250,000	500,000	500,000	500,000	-
Total Items	695,478	500,000	500,000	500,000	-
PURCHASE OF NON-FINANCIAL ASSETS					
Funded by capital appropriations ^(a)	407,057	1,000	-	-	-
Funded internally from departmental resources ^(b)	100,000	154,000	154,000	154,000	154,000
TOTAL	507,057	155,000	154,000	154,000	154,000
RECONCILIATION OF CASH USED TO ACQUIRE ASSETS TO ASSET MOVEMENT TABLE					
Total accrual purchases	507,057	155,000	154,000	154,000	154,000
Total cash used to acquire assets	507,057	155,000	154,000	154,000	154,000

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

(b) Includes funding credited to the Water for Environment Special Account.

Prepared on Australian Accounting Standards basis.

Table 3.11: Statement of administered asset movements (Budget year 2019–20)

	Land	Other property, plant and equipment	Computer software and intangibles	Total
	\$'000	\$'000	\$'000	\$'000
As at 1 July 2019				
Gross book value	1,467	864,372	140,042	1,005,881
Accumulated depreciation/amortisation	-	(345,875)	(12,707)	(358,582)
Opening net book balance	1,467	518,497	127,335	647,299
CAPITAL ASSET ADDITIONS				
replacement assets				
By purchase – Other ^(a)	-	-	155,000	155,000
Assets transferred	-	-	(155,000)	(155,000)
Total additions	-	-	-	-
Other movements				
Depreciation/amortisation expense	-	(7,759)	-	(7,759)
Total other movements	-	(7,759)	-	(7,759)
As at 30 June 2020				
Gross book value	1,467	864,372	140,042	1,005,881
Accumulated depreciation/amortisation and impairment	-	(353,634)	(12,707)	(366,341)
Closing net book balance	1,467	510,738	127,335	639,540

(a) 'Other' refers to funding credited to the Water for the Environment Special Account.

Prepared on Australian Accounting Standards basis.