

Senate Rural Affairs and Transport Legislation Committee

ANSWERS TO QUESTIONS ON NOTICE

Additional Estimates February 2011

Agriculture, Fisheries and Forestry

Question: 23

Division/Agency: CFD – Corporate Finance Division

Topic: DAFF Appropriation

Proof Hansard Page: 11-12 (21/02/2011)

Senator Colbeck asked:

Senator Colbeck—What is a fair number in that case for the relationship for the portfolio in context of total government expenditure?

Mr Schaeffer—We would have to take that on notice for you and we would have to back-calculate it for you, but we can certainly do that?

Senator Colbeck—So you could do that on an annual basis on those years?

Answer:

Table one outlines the department and portfolio agencies total appropriations compared with the whole of government total appropriations, for the past four years and the four forward estimate years.

Table 1: Total DAFF appropriations for past four years.

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	2006-07 \$'000	2007-08 \$'000	2008-09 \$'000	2009-10 \$'000
	Final Budget Outcome – Total Expenses			
<i>Total Australian Government general government sector</i>	<i>219,362,000</i>	<i>280,109,000</i>	<i>324,569,000</i>	<i>339,239,000</i>

	2006-07 \$'000	2007-08 \$'000	2008-09 \$'000	2009-10 \$'000
	Annual Report – Total Expenses			
DAFF – Departmental ¹	634,288	644,403	651,653	626,957
BA ²	18,761	21,127	20,846	0
DAFF – Administered	2,217,733	2,820,346	1,686,862	1,038,590
<i>Previous – DAFF percentage of General Government Sector</i>	<i>1.31%</i>	<i>1.24%</i>	<i>0.73%</i>	<i>0.49%</i>
One off measures, transfers to another department and cessations of programs ⁵	-1,482,181	-2,334,463	-1,302,755	-307,628
TOTAL DAFF	1,388,601	1,151,413	1,056,606	1,357,919
<i>DAFF percentage of General Government Sector</i>	<i>0.63%</i>	<i>0.41%</i>	<i>0.33%</i>	<i>0.40%</i>

	2006-07 \$'000	2007-08 \$'000	2008-09 \$'000	2009-10 ³ \$'000
	Annual Report – Total Expenses		PBS 2010-11	
AWBC	16,295	15,294	14,494	13,943
CRDC	11,887	10,464	9,408	9,699
FRDC	24,311	21,080	27,752	26,208
GRDC	118,212	102,502	121,272	134,862
GWRDC	28,350	23,422	26,162	28,306
RIRDC	22,906	24,128	23,833	20,675
SRDC	10,724	11,093	10,252	10,807
WEA	3,633	3,651	4,221	4,151
AFMA – Departmental	50,234	50,721	45,255	41,491
AFMA – Administered	0	71	4,983	5,038
APVMA	23,242	24,851	25,864	26,726
LWA ⁴	33,591	38,698	29,546	16,576
LWA - ceased	0	0	0	12,970
SUB TOTAL PORTFOLIO AGENCIES	343,385	325,975	343,042	351,452

TOTAL AGRICULTURE PORTFOLIO	1,731,986	1,477,388	1,399,648	1,709,371
<i>Portfolio percentage of General Government Sector</i>	<i>0.79%</i>	<i>0.53%</i>	<i>0.43%</i>	<i>0.50%</i>

Note:

The amounts for some years differ across annual reports. In these cases the latest available figure has been used.

2009-10 Total Expenses figures for portfolio agencies are estimated actuals, pending publication of their 2009-10 Annual Reports.

1. DAFF departmental includes Australian Quarantine and Inspection Service (AQIS) and National Residue Survey (NRS), and Biosecurity Australia (BA) from 2009-10 onwards.
2. BA figures are included in DAFF departmental from 2009-10 onwards.
3. 2009-10 Total Expenses figures for portfolio agencies are estimated actuals, pending publication of their 2009-2010 Annual Reports.

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4. 2009–10 Land and Water Australia (LWA) figure sourced from 2009–10 DAFF Annual report.
5. One off measures, transfers to another department and cessations of programs (see table below).

Program	2006–07 \$'000	2007–08 \$'000	2008–09 \$'000	2009–10 \$'000
Fishing Structural Adjustment Package	78,388	26,583	5,000	0
Sugar Package	42,014	567	0	0
Murray-Darling Basin Commission	65,000	145,959	0	0
Defeating the Weed Menace	12,000	7,700	0	0
National Action Plan for dryland salinity and water quality	140,950	96,360	0	0
Tobacco grower adjustment assistance	41,961	0	0	0
Adelaide Show ground redevelopment	35,000	0	0	0
Australian Wool Innovation	15,000	0	0	0
Equine Influenza	0	352,905	0	0
Dairy Produce Act 1986 – Dairy Industry Restructure Package	239,695	265,510	233,055	0
All Exceptional Circumstances & Drought measures	765,966	1,399,762	1,060,200	268,228
Tasmanian Community Forest Agreement	46,207	39,117	4,500	0
Reform of Australian Export Certification Services	0	0	0	39,400
	1,482,181	2,334,463	1,302,755	307,628

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Table 2: Total DAFF appropriations for four forward estimates.

	2010–11 \$'000	2011–12 \$'000	2012–13 \$'000	2013–14 \$'000
Economic Statement July 2010 – Total Expenses				
Total Australian Government general government sector	353,896,000	362,630,000	378,759,000	395,712,000
	2010–11 \$'000	2011–12 \$'000	2012–13 \$'000	2013–14 \$'000
Portfolio Budget Statements 2010–11 – Total Expenses				
DAFF – Departmental ¹	677,968	675,908	660,833	661,684
DAFF – Administered	895,097	682,506	656,976	666,714
<i>Previous – DAFF percentage of General Government Sector</i>	<i>0.44%</i>	<i>0.37%</i>	<i>0.35%</i>	<i>0.34%</i>
One off measures, transfers to another department and cessations of programs ³	-186,464	-1,315	0	0
TOTAL DAFF	1,386,601	1,357,099	1,317,809	1,328,398
DAFF percentage of General Government Sector	0.39%	0.37%	0.35%	0.34%
	2010–11 \$'000	2011–12 \$'000	2012–13 \$'000	2013–14 \$'000
Portfolio Budget Statements 2010–11 – Total Expenses				
AWBC	14,410	13,538	13,642	13,655
CRDC	9,676	8,382	7,912	7,475
FRDC	24,700	25,415	25,842	25,928
GRDC	140,229	130,538	133,586	139,820
GWRDC	26,991	26,208	25,043	23,766
RIRDC	19,451	21,142	21,931	21,739
SRDC	10,298	10,565	9,833	9,059
WEA	3,997	3,843	3,958	4,076
AFMA – Departmental	39,217	38,534	39,003	40,678
AFMA – Administered	7,146	5,139	5,276	5,367
APVMA	26,434	24,732	25,268	25,909
LWA ²	0	0	0	0
LWA - ceased	29,546	29,546	29,546	29,546
SUB TOTAL PORTFOLIO AGENCIES	352,095	337,582	340,840	347,018
TOTAL AGRICULTURE PORTFOLIO	1,738,696	1,694,681	1,658,649	1,675,416
Portfolio percentage of General Government Sector	0.49%	0.47%	0.44%	0.42%

Note:

1. The budget and forward estimates only include estimates for drought assistance for those areas that have been declared eligible for Exceptional Circumstances assistance. In the 2010–11 Portfolio Budget Statements no provision is made in the forward estimates for areas that may become eligible for assistance in the future in accordance with historical practice. This approach results in a drop off in administered funding in the forward years
2. The operations of Land and Water Australia wound up in 2009–10 but to reflect a fair number their last full year of operations have been included.
3. One off measures (see table below).

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Program	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000
All Exceptional Circumstances & Drought measures	47,474	1,315	0	0
Tasmanian Community Forest Agreement	20,000	0	0	0
Reform of Australian Export Certification Services	118,990	0	0	0
	186,464	1,315	0	0

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Question: 24

Division/Agency: CFD – Corporate Finance Division

Topic: Efficiency Dividend

Proof Hansard Page: Written

Senator Colbeck asked:

1. Can you advise whether any new or additional strategies have been considered or implemented in meeting the efficiency dividend requirements since the Supplementary Budget Estimates?
2. Can you provide an up to date itemisation of where the efficiencies have been specifically achieved and the individual quantum of savings up to present?

Answer:

1. No new or additional strategies have been considered or implemented in meeting the efficiency dividend requirements since the Supplementary Budget Estimates.
2. The department's budget is adjusted to achieve the efficiency dividend requirements as a part of the annual business planning process. Efficiencies have been achieved by prioritising some activities and some restructuring, and reducing costs such as contractors and travel.

The financial impact of the year on year additional savings from efficiency dividends across the forward estimates period are outlined in the table below.

Authority	Reason for reduction	2009–10 \$'000	2010–11 \$'000	2011–12 \$'000	2012–13 \$'000	2013–14 \$'000
Various	1% ongoing	(1,627)	(1,575)	(2,582)	(2,507)	(2,746)
2007–08 MYEFO	from 1% to 1.25%	(679)	(647)			
Total (Year on Year additional savings)		(2,306)	(2,222)	(3,582)	(2,507)	(2,746)

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Question: 25

Division/Agency: CFD – Corporate Finance Division

Topic: DAFF Appropriation

Proof Hansard Page: Written

Senator Colbeck asked:

1. Can you provide a comprehensive list of all funding reallocated in the portfolio since December 2007 and the details of each reallocation.
2. What is the total amount of funding reallocated in the portfolio since December 2007?

Answer:

Table 1: Details of funding reallocations since December 2007.

Appropriation Bill 1		
Administered item names as published in PBS	\$'000	\$'000
AAA – Advancing Agricultural Industries	(814)	
Australian Forest Industry – preparing for the future	(94)	
Climate Change Adjustment Program	(3,762)	
Drought Assistance – Interim Income Support Payments	(709)	
Drought Assistance – Murray Darling basin Grants to Irrigators	(10,300)	
Drought Assistance – Professional Advice	(4,400)	
Drought Assistance – Re-establishment Assistance	(5,613)	
Drought Assistance Communication Strategy	(198)	
Fisheries Structural Adjustment Package	(2,526)	
Food and Agricultural Organization of the United Nations (FAO)	(792)	
Horticulture Code of Conduct	(651)	
Promoting Australian Produce	(1,700)	
Recreational Fishing Community Grants	(953)	
Regional Food Producers' Innovation and Productivity Program	(5,131)	

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Question: 26

Division/Agency: CFD – Corporate Finance Division

Topic: Industry Levies

Proof Hansard Page: Written

Senator Nash asked:

1. Will primary industries levies be reviewed given the hardship faced by farmers and industries affected by the natural disasters?
2. Given that the department have moved to an online lodgement service, what saving is projected with the implementation of “levies online”?

Answer:

1. Primary industries levies are imposed by legislation and do not have any provisions to review levy payers’ levy liability. Requests for changes to levies are generally initiated by the relevant industries. As at 8 March 2011, the department has not received any requests from peak industry bodies to review their levies in light of the recent natural disasters, nor has the department instigated any reviews.
2. The department has projected a reduction of 3 full time equivalents by the end of 2011-12 as a result of the efficiencies generated by the online lodgement service. These projections are based on 60 per cent of returns being submitted routinely via Levies Online by the end of 2011-12.