

ESTIMATES 1996-97
MINISTER FOR AGRICULTURE

ANNUAL APPROPRIATIONS FROM THE CONSOLIDATED FUND*

Agency	1995-96 Appropriation \$000	Revised \$000	1996-97 Appropriation \$000
19 DEPARTMENT OF AGRICULTURE			
Recurrent Services	152,257	155,657	134,075
Capital Works and Services	9,423	7,421	8,956
	161,680	163,078	143,031
20 RURAL ASSISTANCE AUTHORITY			
Recurrent Services	78,830	83,482	61,505
	78,830	83,482	61,505
TOTAL, MINISTER FOR AGRICULTURE			
Recurrent Services	231,087	239,139	195,580
Capital Works and Services	9,423	7,421	8,956
	240,510	246,560	204,536

* Summaries of payments from all funding sources, including the Consolidated Fund, are contained in the Appendices in Budget Paper No. 2 - "Budget Information"

SUMMARY OF AVERAGE STAFFING

Agency	Average Staffing (EFT)	
	1995-96	1996-97
DEPARTMENT OF AGRICULTURE	2,575	2,756
RURAL ASSISTANCE AUTHORITY	67	67
TOTAL, MINISTER FOR AGRICULTURE	2,642	2,823

ESTIMATES 1996-97

MINISTER FOR AGRICULTURE
19 DEPARTMENT OF AGRICULTURE

FINANCIAL SUMMARY	1995-96	1996-97	
	Budget \$000	Revised \$000	Budget \$000
OPERATING STATEMENT			
Expenses			
Operating expenses -			
Employee related	121,396	118,407	121,839
Other operating expenses	58,760	58,376	60,837
Maintenance	2,299	2,299	2,778
Depreciation	8,100	8,100	8,505
Grants and subsidies	32,126	28,655	11,519
Other services	2,063	12,636	1,341
Total Expenses	224,744	228,473	206,819
Less:			
Retained Revenue			
User charges revenue	16,872	17,908	16,227
Other departmental revenue	28,409	30,655	29,987
Total Retained Revenue	45,281	48,563	46,214
Net Cost of Services	179,463	179,910	160,605
Plus: Increase in inventories and prepayments	114	114	131
Increase in receivables	45	452	47
Less: Non funded expenses -			
Depreciation	8,100	8,100	8,505
Crown acceptance of agency liabilities	12,682	12,682	13,141
Other	43	43	44
Increase in accrued expenses	458	458	475
Decrease in agency cash balances	6,082	3,536	4,543
Consolidated Fund Recurrent Appropriation	152,257	155,657	134,075
TOTAL CURRENT PAYMENTS	195,573	199,496	176,813

ESTIMATES 1996-97

MINISTER FOR AGRICULTURE
19 DEPARTMENT OF AGRICULTURE

FINANCIAL SUMMARY (cont)	1995-96	1996-97	1996-97
	Budget \$000	Revised \$000	Budget \$000
INVESTING STATEMENT			
Outflows			
Acquisition of property, plant and equipment	12,672	9,801	11,166
Asset sale proceeds transferred to the State	...	...	15,401
Less:			
Inflows			
Proceeds from sale of property, plant and equipment	540	540	15,401
Other agency sources of receipts	495	495	...
Net Outflows	11,637	8,766	11,166
Less: In kind asset acquisitions	50	50	50
Decrease in agency cash balances	2,164	1,295	2,160
Consolidated Fund Capital Appropriation	9,423	7,421	8,956
CAPITAL PROGRAM			
Acquisition of property, plant and equipment	12,622	9,751	11,116

ESTIMATES 1996-97

MINISTER FOR AGRICULTURE**19 DEPARTMENT OF AGRICULTURE****19.1 Agricultural Services****19.1.1 Food and Fibre Products**

Program Objective(s): To encourage food and fibre industries to be internationally competitive, self-reliant and meet customer requirements through efficient and economically sustainable production systems.

Program Description: Provision of research, advisory, regulatory and diagnostic services for the New South Wales plant and animal product industries.

<u>Outputs:</u>	Units	1993-94	1994-95	1995-96	1996-97
Livestock and crop producer groups involved in adopting new technology which has been developed or enhanced by the Department	no.	689	919	996	987
Horticultural producer groups involved in marketing activities	no.	151	180	205	196
New cultivars (crop and pasture types) released	no.	11	6	12	13
Quality assurance schemes and networks developed	no.	8	18	23	25
Integrated pest management systems developed and extended	no.	8	13	15	15
Agricultural codes of practice developed or updated	no.	n.a.	11	13	14
<u>Average Staffing:</u>	EFT	1,135	1,132	1,028	1,122

1995-96	1996-97
Budget \$000	Revised \$000
Budget \$000	Budget \$000

OPERATING STATEMENT**Expenses**

Operating expenses -			
Employee related	51,232	49,965	52,136
Other operating expenses	30,888	29,901	32,274
Maintenance	926	926	1,120
Depreciation	4,303	4,303	4,518
Other services -			
Agricultural Scientific Collections Trust	15	15	15
Beekeepers compensation	25	50	25
Chicken Meat Industry Committee	24	24	25
Visiting agricultural specialists' expenses	...	324	...
Australian Standing Committee on Agriculture	411	843	197
Redundancies	...	3,760	...
Total Expenses	87,824	90,111	90,310

ESTIMATES 1996-97

MINISTER FOR AGRICULTURE
19 DEPARTMENT OF AGRICULTURE

19.1 Agricultural Services**19.1.1 Food and Fibre Products (cont)****OPERATING STATEMENT (cont)**

Less:

Retained Revenue

User charges revenue -			
Sale of farm produce	2,081	2,080	2,183
Miscellaneous services	859	1,075	906
Publication sales	81	81	86
Fees for services	3,086	3,181	3,280
Training charges	32	31	33
Other departmental revenue -			
Interest	12	22	12
Donations and industry contributions	14,304	14,240	15,377
Grants from Budget Sector agencies	45	56	45
Total Retained Revenue	20,500	20,766	21,922
Net Cost of Services	67,324	69,345	68,388
Plus: Increase in inventories and prepayments	61	61	70
Increase in receivables	17	20	18
Less: Non funded expenses -			
Depreciation	4,303	4,303	4,518
Crown acceptance of agency liabilities	5,427	5,426	5,623
Other	16	16	17
Increase in accrued expenses	196	196	203
Decrease in agency cash balances	1,565	749	916
Consolidated Fund Recurrent Appropriation	55,895	58,736	57,199

TOTAL CURRENT PAYMENTS	74,545	76,924	76,600
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ESTIMATES 1996-97

MINISTER FOR AGRICULTURE
19 DEPARTMENT OF AGRICULTURE

19.1 Agricultural Services**19.1.1 Food and Fibre Products (cont)****INVESTING STATEMENT****Outflows**

Acquisition of property, plant and equipment	5,665	5,215	5,013
Asset sale proceeds transferred to the State	...	...	15,401

Less:

Inflows

Proceeds from sale of property, plant and equipment	249	370	15,401
Other agency sources of receipts	345	495	...

Net Outflows

	5,071	4,350	5,013
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Less: In kind asset acquisitions	50	50	50
Decrease in agency cash balances	701	430	950

Consolidated Fund Capital Appropriation

	4,320	3,870	4,013
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CAPITAL PROGRAM

Acquisition of property, plant and equipment	5,615	5,165	4,963
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ESTIMATES 1996-97

MINISTER FOR AGRICULTURE**19 DEPARTMENT OF AGRICULTURE****19.1 Agricultural Services****19.1.2 Quality Assurance**

Program Objective(s): To ensure that producers and processors of food and fibre products meet the plant and animal product quality standards of local and overseas markets. To reduce the threat of exotic pests, diseases and residues to New South Wales. To minimise the impact of existing and future pests, diseases, residues and weeds in New South Wales.

Program Description: Provision of research, advisory, regulatory and diagnostic services for the New South Wales plant and animal product industries, specifically regarding quality assurance issues.

	Units	1993-94	1994-95	1995-96	1996-97
<u>Outputs:</u>					
Pest, disease and weed eradication or containment programs conducted	no.	9	10	20	25
Inspections carried out for the control of noxious weeds	no.	34,600	35,000	37,000	38,000
Releases of biological (non-chemical) control agents for the control of pests, diseases and weeds	no.	95	110	140	150
Schemes guaranteeing the quality of crop and pasture seeds	no.	34	34	35	35
Participants in the agricultural industry trained in quality assurance methodology	no.	35	180	65	100
Animal health investigations used to support market access claims	no.	32,300	35,000	30,000	28,000
Level of auditing of on-farm cattle tick control (number of audits per 100 cattle farms)	no.	88	73	83	83
Livestock producer groups involved in footrot control programs facilitated by the Department of Agriculture	no.	274	276	316	330
Samples taken for chemical residue monitoring	no.	8,500	16,000	10,000	9,000
<u>Average Staffing:</u>	EFT	801	799	725	792

ESTIMATES 1996-97

MINISTER FOR AGRICULTURE
19 DEPARTMENT OF AGRICULTURE

19.1 Agricultural Services**19.1.2 Quality Assurance (cont)**

	1995-96	1996-97	
	Budget \$000	Revised \$000	Budget \$000
OPERATING STATEMENT			
Expenses			
Operating expenses -			
Employee related	38,935	37,693	39,443
Other operating expenses	9,215	9,210	10,016
Maintenance	863	863	1,042
Depreciation	2,325	2,325	2,441
Grants and subsidies -			
Noxious weeds control	5,000	5,000	5,000
Animal welfare organisations*	300	...	...
Other services -			
Noxious Plants Advisory Committee	34	34	35
Cattle tick compensation	1	1	1
Cattle tick research	60	60	60
Australian Standing Committee on Agriculture	138	607	142
Redundancies	...	2,836	...
Total Expenses	56,871	58,629	58,180
Less:			
Retained Revenue			
User charges revenue -			
Sale of farm produce	79	79	83
Miscellaneous services	560	701	591
Publication sales	5	5	5
Fees for services	2,348	2,419	2,494
Other departmental revenue -			
Interest	1,244	2,266	1,256
Donations and industry contributions	2,489	2,479	2,676
Grants from Budget Sector agencies	94	238	97
Total Retained Revenue	6,819	8,187	7,202
Net Cost of Services	50,052	50,442	50,978

ESTIMATES 1996-97

MINISTER FOR AGRICULTURE
19 DEPARTMENT OF AGRICULTURE

19.1 Agricultural Services**19.1.2 Quality Assurance (cont)****OPERATING STATEMENT (cont)**

Plus: Increase in inventories and prepayments	18	18	21
Increase in receivables	13	297	14
Less: Non funded expenses -			
Depreciation	2,325	2,325	2,441
Crown acceptance of agency liabilities	4,094	4,094	4,242
Other	13	13	13
Increase in accrued expenses	148	148	153
Decrease in agency cash balances	1,398	545	918
Consolidated Fund Recurrent Appropriation	42,105	43,632	43,246

TOTAL CURRENT PAYMENTS	47,760	49,587	48,789
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INVESTING STATEMENT

Outflows			
Acquisition of property, plant and equipment	4,351	2,180	3,697
Less:			
Inflows			
Proceeds from sale of property, plant and equipment	291	170	...
Other agency sources of receipts	150	...	...
Net Outflows	3,910	2,010	3,697
Less: Decrease in agency cash balances	1,063	465	810
Consolidated Fund Capital Appropriation	2,847	1,545	2,887

ESTIMATES 1996-97

MINISTER FOR AGRICULTURE
19 DEPARTMENT OF AGRICULTURE

19.1 Agricultural Services**19.1.2 Quality Assurance (cont)****CAPITAL PROGRAM**

Acquisition of property, plant and equipment	4,351	2,180	3,697
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PROGRAM RECEIPTS**Commonwealth payments and dedicated taxes
paid into Consolidated Fund**

Commonwealth Payment - bovine brucellosis	154	154	121
Commonwealth Payment - exotic disease eradication	34	34	34

NOTE: Funding for animal welfare organisations is now shown under program 19.1.4 - "Agriculture Education, Animal Welfare and Rural Support".

ESTIMATES 1996-97

MINISTER FOR AGRICULTURE**19 DEPARTMENT OF AGRICULTURE****19.1 Agricultural Services****19.1.3 Resource Management**

Program Objective(s): To encourage agricultural systems that are ecologically sustainable. To increase the ability of the agricultural sector to recover from natural disasters including drought. To minimise the impact of vertebrate pests and noxious insects. To encourage the implementation of environment and resource management plans which also take account of the needs of competitive and market driven agricultural industries. To encourage the sustainable management of pastures and rangelands for the production of marketable food and fibre products.

Program Description: Provision of resource information, land use and resource planning services and agricultural systems data to improve the management of our State's agricultural resources.

	Units	1993-94	1994-95	1995-96	1996-97
<u>Outputs:</u>					
Resource management services provided to clients, including environmental plans, technical publications, farming system and decision support reports, water management plans	no.	282	631	594	600
Environmental Impact Statements, Development Applications and Local Government Environment Plans reviewed; Industry Guidelines prepared regarding environmental and other issues	no.	908	650	615	600
Irrigation district land and water management plans completed and implemented	no.	0	1	5	7
Irrigation farming systems and crops in the southern Murray Darling Basin that have been benchmarked and have best management practice systems defined	no.	0	6	9	17
Rural Lands Protection Boards implementing vertebrate pest control plans	%	50	70	80	85
Rural Lands Protection Boards implementing travelling stock route management plans	%	20	40	50	60
Improved pasture varieties released	no.	3	2	0	1
Technical pasture publications produced	no.	92	87	90	95
Producer groups established by the Department of Agriculture with the aim of implementing pasture improvement initiatives	no.	141	207	245	275
<u>Average Staffing:</u>	EFT	593	590	535	584

ESTIMATES 1996-97

MINISTER FOR AGRICULTURE
19 DEPARTMENT OF AGRICULTURE

19.1 Agricultural Services**19.1.3 Resource Management (cont)**

	1995-96	1996-97	
	Budget \$000	Revised \$000	Budget \$000
OPERATING STATEMENT			
Expenses			
Operating expenses -			
Employee related	19,331	19,104	19,932
Other operating expenses	12,756	11,691	12,618
Maintenance	316	316	382
Depreciation	680	680	714
Grants and subsidies -			
Wild Dog Destruction Board	60	60	60
Rural Lands Protection Boards	...	30	30
Drought transport subsidies	20,000	16,500	5,000
Assistance for producers with livestock contaminated by Helix residue	5,221	5,250	...
Other services -			
Eradication of noxious insects and animal pests on unoccupied Crown Lands	19	19	19
Travelling stock route maintenance	90	90	90
Australian Standing Committee on Agriculture	47	209	49
Redundancies	...	1,437	...
Total Expenses	58,520	55,386	38,894
Less:			
Retained Revenue			
User charges revenue -			
Miscellaneous services	328	410	346
Publication sales	14	14	15
Fees for services	1,768	1,821	1,878
Other departmental revenue -			
Interest	523	952	528
Donations and industry contributions	5,268	5,245	5,664
Grants from Budget Sector agencies	3,071	3,171	2,709
Total Retained Revenue	10,972	11,613	11,140
Net Cost of Services	47,548	43,773	27,754

ESTIMATES 1996-97

MINISTER FOR AGRICULTURE
19 DEPARTMENT OF AGRICULTURE

19.1 Agricultural Services**19.1.3 Resource Management (cont)****OPERATING STATEMENT (cont)**

Plus: Increase in inventories and prepayments	24	24	27
Increase in receivables	10	130	10
Less: Non funded expenses -			
Depreciation	680	680	714
Crown acceptance of agency liabilities	2,075	2,075	2,150
Other	9	9	10
Increase in accrued expenses	75	75	78
Decrease in agency cash balances	2,610	387	2,329
Consolidated Fund Recurrent Appropriation	42,133	40,701	22,510

TOTAL CURRENT PAYMENTS	54,429	51,306	34,662
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INVESTING STATEMENT

Outflows			
Acquisition of property, plant and equipment	521	571	421
Less: Decrease in agency cash balances	100	100	100
Consolidated Fund Capital Appropriation	421	471	321

CAPITAL PROGRAM

Acquisition of property, plant and equipment	521	571	421
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ESTIMATES 1996-97

MINISTER FOR AGRICULTURE

19 DEPARTMENT OF AGRICULTURE

19.1 Agricultural Services**19.1.4 Agricultural Education, Animal Welfare and Rural Support**

Program Objective(s): To assist farming enterprises achieve a high level of physical and financial planning skills. To improve the skills, knowledge and attitudes of the Department's agricultural clients through full-time and part-time youth and adult education programs. To promote the welfare of animals. To ensure compliance with community standards and expectations for animal welfare.

Program Description: Development and delivery of economic and marketing research and advisory services. Provision of full and part-time education courses and specialist training. Development of animal welfare standards. Provision of other specialist support services to the rural community.

<u>Outputs:</u>	Units	1993-94	1994-95	1995-96	1996-97
Farmers attending Departmental skills workshops	no.	3,116	6,427	8,400	10,000
Economic evaluations conducted of agricultural technology investment options	no.	15	35	40	50
Full or part-time enrolments in youth and adult education programs	no.	300	300	300	300
Home study course enrolments	no.	3,500	4,000	4,500	5,000
People trained under the National Farm Chemical User Training Program	no.	1,500	1,800	1,500	1,500
<u>Average Staffing:</u>	EFT	260	259	237	258

Budget	1995-96	Revised	1996-97
\$000	\$000	\$000	Budget
\$000	\$000	\$000	\$000

OPERATING STATEMENT**Expenses**

Operating expenses -			
Employee related	10,512	10,006	10,441
Other operating expenses	5,724	5,562	6,004
Maintenance	194	194	234
Depreciation	792	792	832
Grants and subsidies -			
State agricultural bureau and branches	2	2	2
Royal Agricultural Society	50	50	50
Agricultural Societies Council N.S.W.	2	2	2
C.B. Alexander Foundation	5	5	5
Rural Lands Protection Boards	30	...	...
Animal welfare organisations	...	300	300
Rural financial counsellors	1,451	1,451	877
Grants to organisations	5	5	5

ESTIMATES 1996-97

MINISTER FOR AGRICULTURE
19 DEPARTMENT OF AGRICULTURE

19.1 Agricultural Services**19.1.4 Agricultural Education, Animal Welfare and Rural Support (cont)****OPERATING STATEMENT (cont)**

Other services -			
NSW Institute of Rural Studies	6	6	6
Support of agricultural courses	545	545	650
Total Homestead maintenance	27	27	27
Redundancies	...	753	...
Rural community and family support	621	996	...
Total Expenses	19,966	20,696	19,435
Less:			
Retained Revenue			
User charges revenue -			
Sale of farm produce	710	711	746
Miscellaneous services	245	306	257
Publication sales	517	517	550
Fees for services	866	892	920
Training charges	1,730	1,731	1,854
Other departmental revenue -			
Donations and industry contributions	570	568	613
Grants from Budget Sector agencies	789	1,319	1,010
Total Retained Revenue	5,427	6,044	5,950
Net Cost of Services	14,539	14,652	13,485
Plus: Increase in inventories and prepayments	11	11	13
Increase in receivables	5	5	5
Less: Non funded expenses -			
Depreciation	792	792	832
Crown acceptance of agency liabilities	1,086	1,087	1,126
Other	5	5	4
Increase in accrued expenses	39	39	41
Decrease in agency cash balances	509	157	380
Consolidated Fund Recurrent Appropriation	12,124	12,588	11,120
TOTAL CURRENT PAYMENTS	17,375	18,122	16,762

ESTIMATES 1996-97

MINISTER FOR AGRICULTURE
19 DEPARTMENT OF AGRICULTURE

19.1 Agricultural Services**19.1.4 Agricultural Education, Animal Welfare and Rural Support (cont)****INVESTING STATEMENT****Outflows**

Acquisition of property, plant and equipment	2,135	1,835	2,035
Less: Decrease in agency cash balances	300	300	300
Consolidated Fund Capital Appropriation	1,835	1,535	1,735

CAPITAL PROGRAM

Acquisition of property, plant and equipment	2,135	1,835	2,035
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PROGRAM RECEIPTS**Commonwealth payments and dedicated taxes
paid into Consolidated Fund**

Commonwealth Payment - technical college buildings	1,350	1,350	1,050
Commonwealth Payment - technical and other education	145	145	145

ESTIMATES 1996-97

MINISTER FOR AGRICULTURE
19 DEPARTMENT OF AGRICULTURE

19.1 Agricultural Services**19.1.5 Quarantine and Export Services**

Program Objective(s): To protect the international competitive advantage of New South Wales food and fibre industries. To protect New South Wales consumers by providing sound, scientifically based and cost effective quarantine and export inspection services.

Program Description: Provision of quarantine and export inspection services for New South Wales food and fibre products on behalf of the Commonwealth.

		Average Staffing (EFT)	
		1995-96	1996-97
<u>Activities:</u>	Quarantine and export services	50	...

		1995-96	1996-97
		Budget \$000	Revised \$000
		Budget \$000	

OPERATING STATEMENT**Expenses**

Operating expenses -				
Employee related	1,386	1,639		...
Other operating expenses	177	2,012		...
Total Expenses	1,563	3,651		...

Less:

Retained Revenue

User charges revenue -				
State Quarantine Service (Commonwealth contribution)	1,563	1,854		...
Other departmental revenue -				
Donations and industry contributions	...	99		...

Total Retained Revenue	1,563	1,953		...
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Net Cost of Services	...	1,698		...
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Less: Decrease in agency cash balances	...	1,698		...
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Consolidated Fund Recurrent Appropriation
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TOTAL CURRENT PAYMENTS	1,464	3,557		...
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Note: This function was transferred to the Commonwealth during 1995-96.

ESTIMATES 1996-97

MINISTER FOR AGRICULTURE
20 RURAL ASSISTANCE AUTHORITY

FINANCIAL SUMMARY	1995-96	1996-97	
	Budget \$000	Revised \$000	Budget \$000
OPERATING STATEMENT			
Expenses			
Operating expenses -			
Employee related	3,231	3,231	3,245
Other operating expenses	1,433	1,433	1,416
Depreciation	210	210	100
Grants and subsidies	5,776	3,805	3,386
Other services	69,296	75,800	54,900
Total Expenses	79,946	84,479	63,047
Less:			
Retained Revenue			
User charges revenue	214	216	107
Other departmental revenue	310	760	941
Total Retained Revenue	524	976	1,048
Net Cost of Services	79,422	83,503	61,999
Plus: Increase in receivables	48	...	...
Increase in agency cash balances	...	810	...
Less: Non funded expenses -			
Depreciation	210	210	100
Crown acceptance of agency liabilities	344	344	354
Decrease in receivables	...	277	...
Decrease in agency cash balances	86	...	40
Consolidated Fund Recurrent Appropriation	78,830	83,482	61,505
TOTAL CURRENT PAYMENTS	79,196	83,729	62,391

ESTIMATES 1996-97

MINISTER FOR AGRICULTURE
20 RURAL ASSISTANCE AUTHORITY

FINANCIAL SUMMARY (cont)	1995-96	1996-97	
	Budget \$000	Revised \$000	Budget \$000
INVESTING STATEMENT			
Outflows			
Acquisition of property, plant and equipment	108	120	100
Advances paid to other organisations	12,000	9,200	11,000
Advances repaid to other organisations	15,300	14,600	14,400
Less:			
Inflows			
Advances repaid by other organisations	15,300	14,600	14,400
Advances received from other organisations	11,800	9,200	10,800
Net Outflows	308	120	300
Less: Decrease in agency cash balances	308	120	300
Consolidated Fund Capital Appropriation	...	...	...
CAPITAL PROGRAM			
Acquisition of property, plant and equipment	108	120	100
Capital grants and advances	12,000	9,200	11,000
Total Capital Program	12,108	9,320	11,100

ESTIMATES 1996-97

MINISTER FOR AGRICULTURE
20 RURAL ASSISTANCE AUTHORITY

20.1 Assistance to Farmers**20.1.1 Assistance to Farmers**

Program Objective(s): To assist the rural industry in ways which help rural people become independent of ongoing assistance from Government, to promote an efficient and competitive rural sector and to facilitate adjustment out of farming.

Program Description: Provision of interest subsidies, loans and grants to farmers under various schemes for the purposes of assisting potentially viable farmers to remain in farming and those farmers faced with a non-viable situation to transfer out of the rural area. Assistance to farmers with works which will have a beneficial impact on the land, the community and the environment. Provision of assistance to farmers and small businesses affected by natural disasters.

<u>Outputs:</u>	Units	1993-94	1994-95	1995-96	1996-97
Applications for assistance processed -					
Rural Adjustment Scheme	no.	6,120	5,194	5,584	4,872
Special Conservation Scheme	no.	453	681	493	444
Natural Disaster Relief Scheme	no.	67	68	23	21
Field trips and meetings in rural areas to promote available assistance measures	no.	29	41	45	45
<u>Average Staffing:</u>	EFT	69	71	67	67

1995-96	1996-97
Budget \$000	Revised \$000 Budget \$000

OPERATING STATEMENT**Expenses**

Operating expenses -			
Employee related	3,231	3,231	3,245
Other operating expenses	1,433	1,433	1,416
Depreciation	210	210	100
Grants and subsidies -			
Assistance for 1995 crop plantings	3,000	3,801	...
Rebates on loan security duties	...	4	...
Rural Partnership Program - drought regional initiatives	2,776	...	2,776
West 2000 program	...	...	610
Other services -			
Rural adjustment scheme (State)	12,922	13,546	10,574
Rural adjustment scheme (Commonwealth)	56,374	62,254	44,326
Total Expenses	79,946	84,479	63,047

ESTIMATES 1996-97

MINISTER FOR AGRICULTURE
20 RURAL ASSISTANCE AUTHORITY

20.1 Assistance to Farmers**20.1.1 Assistance to Farmers (cont)****OPERATING STATEMENT (cont)**

Less:

Retained Revenue

User charges revenue -			
Minor user charges	214	216	107
Other departmental revenue -			
Interest	280	460	233
Grants from Budget Sector agencies	...	...	610
Other	30	300	98
Total Retained Revenue	524	976	1,048
Net Cost of Services	79,422	83,503	61,999
Plus: Increase in receivables	48	...	...
Increase in agency cash balances	...	810	...
Less: Non funded expenses -			
Depreciation	210	210	100
Crown acceptance of agency liabilities	344	344	354
Decrease in receivables	...	277	...
Decrease in agency cash balances	86	...	40
Consolidated Fund Recurrent Appropriation	78,830	83,482	61,505

TOTAL CURRENT PAYMENTS	79,196	83,729	62,391
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ESTIMATES 1996-97

MINISTER FOR AGRICULTURE
20 RURAL ASSISTANCE AUTHORITY

20.1 Assistance to Farmers**20.1.1 Assistance to Farmers (cont)****INVESTING STATEMENT****Outflows**

Acquisition of property, plant and equipment	108	120	100
Advances paid to other organisations	12,000	9,200	11,000
Advances repaid to other organisations	15,300	14,600	14,400

Less:

Inflows

Advances repaid by other organisations	15,300	14,600	14,400
Advances received from other organisations	11,800	9,200	10,800

Net Outflows

	308	120	300
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Less: Decrease in agency cash balances

308	120	300
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Consolidated Fund Capital Appropriation

...
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CAPITAL PROGRAM

Acquisition of property, plant and equipment	108	120	100
Capital grants and advances	12,000	9,200	11,000

Total Capital Program

12,108	9,320	11,100
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PROGRAM RECEIPTS**Commonwealth payments and dedicated taxes
paid into Consolidated Fund**

Commonwealth Payment - Rural Adjustment Scheme	59,144	65,024	47,096
Commonwealth Payment - Drought Regional Initiatives	1,388	...	1,388
