

**Table 61** Expenses for Outcome 4, 2020–21 (continued)

Item	Budget* \$000 (a)	Actual Expenses \$000 (b)	Variation \$000 (a)–(b)
Reducing Regulatory Burden and Streamlining Audit Arrangements in the Dairy Sector	2,475	306	2,169
Stronger Farmers, Stronger Economy – improvements to access premium markets – improve biosecurity	–	143	(143)
<b>Total for Program 4.1</b>	<b>16,161</b>	<b>13,983</b>	<b>2,178</b>
<b>Program 4.2: Plant and Animal Health</b>			
<b>Administered expenses</b>			
<b>Ordinary annual services (Appropriation Act No. 1)</b>			
Animal Biosecurity and Response Reform	997	888	109
Commonwealth Membership of Animal Health Australia and Plant Health Australia	2,117	2,364	(247)
International Organisations Contribution – World Organisation for Animal Health	250	345	(95)
Other Exotic Disease Preparedness Program	671	662	9
Payment to CSIRO – Contribution to the operating costs of the Australian Animal Health Laboratory	8,525	8,525	–
Plant Biosecurity and Response Reform	1,402	1,402	–
Smart Fruit Fly Management – Collaborative National Approach	2,800	2,800	–
Stronger Farmers, Stronger Economy – strengthening research, skills and management of natural resources – immediate assistance fund	2,023	575	1,448
<b>Special appropriations</b>			
<i>Australian Animal Health Council (Live-stock Industries) Funding Act 1996 section 5 – appropriation</i>	7,408	7,069	339
<i>Plant Health Australia (Plant Industries) Funding Act 2002 section 6 –appropriation</i>	4,291	4,971	(680)
<i>Plant Health Australia (Plant Industries) Funding Act 2002 section 10B – payments to Plant Health Australia from Emergency Plant Pest Response levies and charges</i>	2,745	3,226	(481)
<b>Expenses not requiring appropriation in the Budget year</b>			
Other expenses 1	–	351	(351)
<b>Total for Program 4.2</b>	<b>33,229</b>	<b>33,178</b>	<b>51</b>

**Table 61** Expenses for Outcome 4, 2020–21 (continued)

Item	Budget* \$000 (a)	Actual Expenses \$000 (b)	Variation \$000 (a)–(b)
<b>Special Accounts</b>			
Biosecurity, Imported Food and Export Certification Special Account	349,712	398,154	(48,442)
National Residue Survey Account – PGPA Act section 80 [ <i>National Residue Survey Administration Act 1992</i> section 6(1)]	11,176	11,552	(377)
<b>Outcome 4: Totals by appropriation type</b>			
<b>Administered expenses</b>			
Ordinary annual services (Appropriation Act No. 1)	34,946	31,544	3,402
Special appropriations	14,444	15,266	(822)
Expenses not requiring appropriation in the Budget year	–	351	(351)
<b>Departmental expenses</b>			
Departmental appropriation <b>2,3</b>	352,546	295,271	57,275
Special Accounts	360,888	409,706	(48,818)
Expenses not requiring appropriation in the Budget year <b>4</b>	14,006	10,365	3,641
<b>Total expenses for Outcome 4</b>	<b>776,830</b>	<b>762,503</b>	<b>14,327</b>
Average staffing level (number) 2020–21	3,738	3,599	

\* Original budget as presented in the PBS 2020–21. **1** Relates to Fair value losses – Other financial Instruments.

**2** Departmental Appropriation combines Ordinary annual services (Appropriation Acts No. 1) and Retained Revenue Receipts under section 74 of the PGPA Act. **3** Departmental appropriation allocations are notional and reflect the current structure of the department. **4** Departmental 'Expenses not requiring appropriation in the Budget year' is made up of depreciation expenses, amortisation expense, write down and impairment of assets and resources received free of charge.