

2006-07 Budget DAFF Portfolio Measure - Announced 10 May 2006	Approximate Funding (m - over four years)	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
<u>DAFF</u>								
Education campaign (F&F)	\$1.20				0.30	0.30	0.30	0.30
Regional Minister-level initiative (F&F)	\$0.20				0.05	0.05	0.05	0.05
Jakarta Cousellor (ID)	\$2.18				0.58	0.53	0.52	0.55
HSTF (F&F)	\$1.44				0.42	0.51	0.51	0.00
<b>Total</b>	<b>\$5.02</b>				<b>1.35</b>	<b>1.39</b>	<b>1.38</b>	<b>0.90</b>
<u>AFMA</u>								
JOPC staffing	\$2.31				0.55	0.57	0.59	0.60
Vessel disposal facilities (4 locations)	\$16.00				0.73	3.79	10.62	0.87
Base level funding for 2009-10	\$13.04							13.04
Extension of accomodation period for Horn Is facility	\$3.21				0.70	0.84	0.84	0.84
Construction & maintenance of Weipa vessel disposal facility	\$4.67				0.07	4.00	0.30	0.30
Increased vessel disposal	\$25.93				7.68	7.63	5.48	5.15
Increased investigations & prosecutions (inc extension of Darwin office)	\$17.38				6.33	3.85	3.55	3.65
<b>Total</b>	<b>\$82.55</b>				<b>\$16.05</b>	<b>\$20.68</b>	<b>\$21.37</b>	<b>\$24.45</b>
<u>AQIS</u>								
JOPC staffing	\$0.36				0.09	0.09	0.09	0.09
Indigenous rangers	\$6.91				1.26	1.87	1.88	1.90
AQIS presence in Customs-led rapid response helicopter	\$0.17				0.04	0.04	0.04	0.05
10 NAQS surveys	\$2.89				0.72	0.72	0.73	0.73
Destruction of abandoned vessels	\$0.41				0.10	0.10	0.10	0.10
<b>Total</b>	<b>\$10.74</b>				<b>\$2.20</b>	<b>\$2.82</b>	<b>\$2.84</b>	<b>\$2.87</b>
<b>Total Portfolio funding</b>	<b>\$98.31</b>							
<b>Total Package funding</b>	<b>\$388.90</b>							

<b>New Detention Arrangements - Announced 31 January 2005</b>	<b>Approximate Funding (m - over five years)</b>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>
<u>AFMA</u>								
Interim arrangements	\$4.6		\$2.8	\$1.8	\$0.0	\$0.0	\$0.0	
Positive Identification System	\$1.1				\$0.9	\$0.1	\$0.1	
Vessel destruction (facilities and operation)	\$2.7			\$1.2	\$0.5	\$0.5	\$0.5	
Improved caretaking of fishers and vessels (including Horn Island facility construction and operation)	\$32.5			\$8.8	\$7.7	\$7.9	\$8.1	
<b>Total</b>	<b>\$40.9</b>		<b>\$2.8</b>	<b>\$11.8</b>	<b>\$9.1</b>	<b>\$8.5</b>	<b>\$8.7</b>	
<u>AQIS</u>	\$2.0			\$0.5	\$0.5	\$0.5	\$0.5	
<b>Total Portfolio Funding</b>	<b>\$42.9</b>		<b>\$2.8</b>	<b>\$12.3</b>	<b>\$9.6</b>	<b>\$9.0</b>	<b>\$9.2</b>	
<b>Total Package Funding</b>	<b>\$94.6</b>		<b>\$4.0</b>	<b>\$29.4</b>	<b>\$20.1</b>	<b>\$19.6</b>	<b>\$20.0</b>	
<b>Revised Detention Arrangements - Announced 11 October 2005</b>	<b>Approximate Funding (m - over four years)</b>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>
<u>AFMA</u>								
Vessel destruction (increased number of IFFs)	\$4.0			\$1.0	\$1.0	\$1.0	\$1.0	
Horn Island Facility (increased num of IFFs and increased construction costs)	\$5.0			\$0.8	\$1.4	\$1.4	\$1.4	
<b>Total</b>	<b>\$9.0</b>			<b>\$1.8</b>	<b>\$2.4</b>	<b>\$2.4</b>	<b>\$2.4</b>	
<b>Total Portfolio Funding</b>	<b>\$9.0</b>			<b>\$1.8</b>	<b>\$2.4</b>	<b>\$2.4</b>	<b>\$2.4</b>	
<b>Total Package Funding</b>	<b>\$88.7</b>			<b>\$20.6</b>	<b>\$22.6</b>	<b>\$22.3</b>	<b>\$23.2</b>	
<b>AFMA operating funding for foreign compliance programme (north)</b>	<b>Approximate Funding (m - over four years)</b>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>
	12.401	1.619	3.981	1.652	1.684	1.716	1.749	
<b>TOTAL (AFMA)</b>	<b>\$144.8</b>	<b>\$1.6</b>	<b>\$6.8</b>	<b>\$15.3</b>	<b>\$29.2</b>	<b>\$33.3</b>	<b>\$34.2</b>	<b>\$24.4</b>
<b>TOTAL PORTFOLIO</b>	<b>\$162.6</b>							

