

DOING WHAT MATTERS FOR QUEENSLAND

QUEENSLAND BUDGET 2024–25



SERVICE DELIVERY STATEMENTS

Department of Agriculture and Fisheries



Queensland
Government

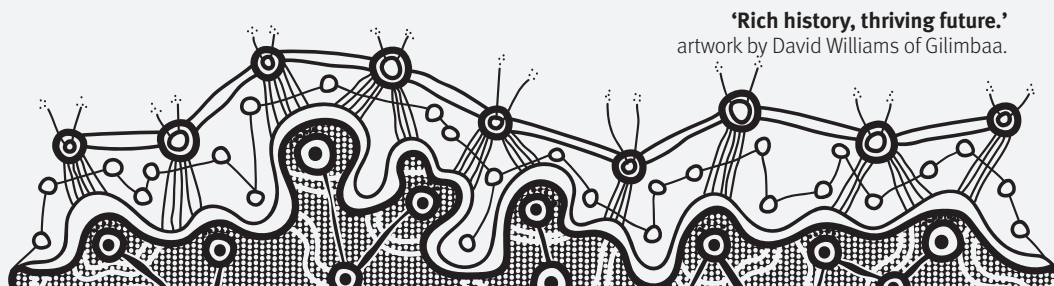
2024–25 Queensland Budget Papers

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The budget papers are available online at budget.qld.gov.au

First Nations acknowledgement

Queensland Treasury acknowledges Aboriginal peoples and Torres Strait Islander peoples as the Traditional Owners and custodians of the land. We recognise their connection to land, sea and community, and pay our respects to Elders past, present and emerging.



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Service Delivery Statements

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**Queensland
Government**

Department of Agriculture and Fisheries

Portfolio overview

Minister for Agricultural Industry Development and Fisheries and Minister for Rural Communities

The Honourable Mark Furner MP

Minister for State Development and Infrastructure, Minister for Industrial Relations and Minister for Racing

The Honourable Grace Grace MP

Department of Agriculture and Fisheries

Director-General: Graeme Bolton

The Minister for Agricultural Industry Development and Fisheries and Minister for Rural Communities is also responsible for:

Queensland Rural and Industry Development Authority

Chief Executive Officer: Cameron McMillan

The Minister for State Development and Infrastructure, Minister for Industrial Relations and Minister for Racing is also responsible for:

Queensland Racing Integrity Commission

Commissioner: Shane Gillard

Additional information about these agencies be sourced from:

daf.qld.gov.au

grida.qld.gov.au

gric.qld.gov.au

Department of Agriculture and Fisheries

Overview

The Department of Agriculture and Fisheries' (the department) vision is that Queensland is prosperous and resilient, leading global food security and sustainability. The department's purpose is to GROW and protect Queensland's economy, environment and way of life.

Our strategic objectives are:

- Great relationships – Our stakeholders trust us to be courageous, collaborative and capable to deliver on the best interests of Queensland.
- Resilient communities – Queensland communities prepare for, respond to and recover from natural disasters, climate variability and change, biosecurity risks and other emerging challenges.
- Opportunity for industry – Queensland's food and fibre industries are empowered to innovate, diversify and grow sustainably and safely.
- Walking with First Nations Queenslanders – First Nations knowledge, wisdom and connection to land, waters and sky is honoured and embraced.

Contributions to the government's objectives for the community

The department supports the government's objectives for the community¹:

- Good jobs: Good, secure jobs in our traditional and emerging industries.
- Better Services: Deliver even better services right across Queensland.
- Great Lifestyle: Protect and enhance our Queensland lifestyle as we grow.

Key deliverables

In 2024–25, the department will:

- continue to assist Queensland agribusiness to lower their greenhouse gas emissions through the delivery of the *Queensland Low Emissions Agriculture Roadmap 2022–2032*
- strengthen digital capabilities and grow economic opportunities through the delivery of the *Queensland AgTech Roadmap 2023–2028*, including the continued support of smart farms dedicated to advancing Australia's agriculture and food industries through AgTech
- lead the Fresh and Secure Trade Alliance program to help protect and grow Australia's horticultural exports
- help Queensland producers prepare for drought
- continue to deliver the National Fire Ant Eradication Program, in collaboration with the Fire Ant Suppression Taskforce, with the Program delivering effective treatment of 299,000 unique hectares, contributing to achieve a greater than 99 per cent confidence that fire ant nests have been destroyed from the identified areas
- implement the *Queensland Biosecurity Strategy 2024–2029* in collaboration with partners in the Queensland Biosecurity System
- deliver initiatives focused on biosecurity prevention and preparedness, behaviour change, stakeholder and system capability uplift, and intelligence-building
- continue to implement the *Queensland Sustainable Fisheries Strategy 2017–2027*, paving the way for a world-class fisheries management system and maintain an effective shark control program that reduces the risk of shark bites in coastal waters, while researching and trialling new shark mitigation technology and boosting community education on Sharksmart behaviours
- implement the Future Fisheries reforms to support enhanced protections for the Great Barrier Reef World Heritage Area and a more environmentally sensitive and sustainable fishing industry. This includes a structural adjustment package to support fishers affected by the phase out of commercial gillnet fishing in the Great Barrier Reef, the

¹ To find out more, go to qld.gov.au and search "government's objectives for the community."

parallel rezoning of the Great Sandy Marine Park, and increased protection from gillnet fishing in the interconnected environment of the Gulf of Carpentaria in accordance with the Future Fisheries Taskforce recommendations

- implement the Native Timber Action Plan to build a sustainable future for the native timber industry that also ensures conservation outcomes and progress the native title quarry permit Indigenous Land Use Agreement project, maintaining constructive relationships with local government and native title parties.

Budget highlights

In the 2024–25 Queensland Budget, the government is providing:

- \$20 million over 4 years from the \$30 million Backing Bush Communities Fund towards Invasive Species Management and Workforce Training. This funding will build rural and regional capacity and resilience to proactively manage biosecurity threats and upskill Queensland's agricultural workforce
- \$7.3 million over 5 years for Dangerous Dogs Laws to make our communities safer by promoting responsible dog ownership and supporting implementation of stronger dog laws to achieve more coordinated, consistent and effective government action in response to dog attacks
- \$6.5 million over 4 years and \$1.6 million per annum ongoing to strengthen the department's leadership across Queensland's and Australia's biosecurity systems including prosecutorial, enforcement, investigative and intelligence capabilities
- \$3.3 million in 2024–25 for Round 7 of the Rural Economic Development Grants program to increase regional employment and agribusiness development in regional Queensland
- \$2.4 million in additional funding over 3 years for the collective action to manage Varroa destructor.

Further information about new policy decisions can be found in *Budget Paper No. 4: Budget Measures*.

Performance statement

Enabling Agriculture Industry Growth

Objective

Enable Queensland's agrisystem to grow by delivering innovative research, policy and support services that support sustainable food and fibre prosperity.

Description

This Service Area supports Queensland's agrisystem to be agile and adaptive for community prosperity. It enables agriculture industry growth by developing policies, undertaking research, development and extension, and delivering initiatives that enhance the productivity, profitability and sustainability of Queensland's agribusinesses.

Service standards	2023–24 Target/Est.	2023–24 Est. Actual	2024–25 Target/Est.
Service: Agribusiness and Policy Development and Delivery¹			
Effectiveness measure			
Percentage of primary producers adopting drought and climate resilient practices as a result of DAF support ²	20%	32%	20%
Efficiency measure			
Average cost per hour to conduct regulatory policy and reform activities	\$86	\$84	\$86
Service: Rural Economic Development			
Effectiveness measure			
Proportion of stakeholders who considered that Rural Economic Development services positively influence their operations	70%	70%	70%
Efficiency measure			
Average cost of regional agricultural advocacy activities ³	\$450	\$405	\$450
Service: Agri-Science Research, Development and Extension⁴			
Effectiveness measures			
Assessed impact of completed agricultural research, development and extension projects and/or programs (Benefit Cost Ratio)	>4.0	4.0	>4.0
Level of funding partner satisfaction that research outcomes contribute to industry productivity growth	90%	90%	90%
Efficiency measure			
Percentage return on research development and extension investment through royalty returns	5%	5%	5%

Notes:

1. This Service name has been amended from Agribusiness and Policy in the 2023–24 Service Delivery Statements (SDS) to better reflect the service provided.
2. The variance between the 2023–24 Target/Estimate and the 2023–24 Estimated Actual is due to increased uptake, adoption and participation in Drought and Climate Adaption Program (DCAP) extension programs, particularly in the DCAP Farm Business Resilience Program Projects.
3. The variance between the 2023–24 Target/Estimate and the 2023–24 Estimated Actual is due to some regional agricultural advocacy activities undertaken during the year being less complex and therefore requiring less time to complete.
4. This Service name has been amended from Agri-Science Queensland in the 2023–24 SDS to better reflect the service provided.

Queensland Biosecurity Services

Objective

To mitigate the risks and impacts of animal and plant pests and diseases and weeds to the economy, the environment, social amenity, and human health, and uphold standards for animal welfare and agricultural chemical use in line with community expectations.

Description

Biosecurity Queensland works across the Queensland Government and closely with national and local governments, industry bodies, producers, and the community to lead and deliver biosecurity initiatives and build and maintain a strong biosecurity system. Biosecurity Queensland focuses on building government and stakeholder biosecurity capability in awareness, prevention, preparedness, incident response, and pest and disease management based on robust science. Services also support market access for agricultural produce through supply chain assurance, animal welfare and management, and the management of the use of agriculture and veterinary chemicals.

Service standards	2023–24 Target/Est.	2023–24 Est. Actual	2024–25 Target/Est.
Effectiveness measures			
Proportion of significant biosecurity responses that deliver the planned outcomes to safeguard economic loss	95%	100%	95%
Level of satisfaction with biosecurity partnership performance	>3.0	3.0	>3.0
Percentage of critical or major animal welfare cases finalised with no further significant enforcement action	New measure	New measure	>90%
Percentage of accredited plant certifiers audited as compliant with the Interstate Certification Assurance Scheme	New measure	New measure	>90%
Efficiency measures			
Cost of significant biosecurity responses per agricultural production unit	≥1:450	1:450	≥1:450
Cost of core biosecurity services per agricultural production unit	≥1:250	1:250	≥1:250
Number of critical or major animal welfare investigations finalised by full-time equivalent	New measure	New measure	3.0
Average cost of provision of chemical residue testing services	New measure	New measure	<\$300

Fisheries and Forestry Industry Development

Objective

To ensure sustainable, high-value fisheries and fishing experiences and the responsible management and use of state-owned timber and quarry resources.

Description

Fisheries and Forestry Industry Development do this by:

- implementing the Queensland *Sustainable Fisheries Strategy 2017–2027*, paving the way for a world-class fisheries management system
- providing education and enforcing fishing regulations to ensure sustainability of fisheries resources for commercial, recreational and traditional fishers
- implementing the *Queensland Shark Management Plan 2021–2025* to reduce the risk of shark bites
- conducting technical assessments and providing advice on development applications that impact on fisheries related matters of state environmental significance, including aquaculture, marine plants and fish passage
- responsibly managing the allocation and use of state-owned forests and related resources
- implementing the Native Timber Action Plan to build a sustainable future for the native timber industry that also ensures conservation outcomes
- overseeing the Plantation Licence issued to HQPlantations Pty Ltd and related agreements.

Service standards	2023–24 Target/Est.	2023–24 Est. Actual	2024–25 Target/Est.
Service: Fisheries Industry Development¹			
Effectiveness measures			
Percentage of key Queensland fish stocks assessed that are considered to have no sustainability concerns	85%	93%	85%
Percentage of units inspected that are compliant with fisheries laws	90%	88%	90%
Efficiency measure			
Average cost of inspections ²	\$900	\$820	\$900
Service: Forestry Industry Development³			
Effectiveness measure			
Percentage of findings from the previous third-party audit confirmed as satisfactorily addressed in order to maintain certification to The Australian Standard for Sustainable Forest Management (AS4708:2013)	100%	100%	100%
Efficiency measure			
Average expense for the removal of a cubic metre of forest product: <ul style="list-style-type: none"> • native forest timber (expenses/m³) • quarry material (expenses/m³) 	New Measure	New measure	\$41.21 \$0.42
Discontinued measures			
Average number of inspections per full-time equivalent ⁴	220	220	Discontinued measure
Average expense necessary to authorise the removal of a cubic metre of forest product: ⁵ <ul style="list-style-type: none"> • native forest timber (expenses/m³) • quarry material (expenses/m³) 	\$47.20 \$0.66	\$54.90 \$0.59	Discontinued measure

Notes:

1. This Service name has been amended from Fisheries in the 2023–24 *Service Delivery Statements* (SDS) to better reflect the service provided.
2. The variance between the 2023–24 Target/Estimate and the 2023–24 Estimated Actual is due to increased numbers of inspections being conducted following recruitment to new positions. Implementation of State and regional compliance plans also provide increased focus and efficiencies.
3. This Service name has been amended from Forestry in the 2023–24 SDS to better reflect the service provided.
4. This Service Standard has been discontinued as it is no longer considered to be a reliable measure of service delivery efficiency for the Fisheries Industry Development Service due to fluctuations in the workforce throughout the reporting periods.
5. This Service Standard has been discontinued and replaced by a new Service Standard for 2024–25 with revised methodology that better reflects the average expense for the removal of a cubic metre of forest product. The variance between the 2023–24 Target/Estimate and the 2023–24 Estimated Actual is due to additional costs within the business to address compliance requirements.

Departmental budget summary

The table below shows the total resources available in 2024–25 from all sources and summarises how resources will be applied by service area and by controlled and administered classifications.

Department of Agriculture and Fisheries	2023–24 Budget \$'000	2023–24 Est. Actual \$'000	2024–25 Budget \$'000
CONTROLLED			
Income			
Appropriation revenue ^{1, 2}	368,861	509,783	406,474
Other revenue	181,941	351,718	308,381
Total income	550,802	861,501	714,855
Expenses			
Enabling Agriculture Industry Growth	247,078	324,409	266,114
Queensland Biosecurity Services	151,196	317,475	299,246
Fisheries and Forestry Industry Development	103,807	167,488	97,158
Corporate Partnership	48,721	52,129	52,337
Total expenses	550,802	861,501	714,855
Operating surplus/deficit	..	..	..
Net assets	572,486	580,469	626,181
ADMINISTERED			
Revenue			
Commonwealth revenue ³	11,391	791	..
Appropriation revenue	47,842	46,881	47,925
Other administered revenue	22,283	22,283	23,050
Total revenue	81,516	69,955	70,975
Expenses			
Transfers to government	22,283	22,283	23,050
Administered expenses	59,233	47,672	47,925
Total expenses	81,516	69,955	70,975
Net assets	898	459	405

Notes:

1. Includes state and Australian Government funding.
2. Appropriation revenue for 2023–24 Estimated Actuals is higher than the 2023–24 Appropriation Receipts in the Cash Flow Statement due to 2022–23 end of financial year adjustments and deferrals.
3. The decrease in Australian Government revenue for the 2023–24 Estimated Actual and 2024–25 Budget is mainly associated with funding provided to the Queensland Rural and Industry Development Authority (QRIDA) for the Australian Government's North Queensland Restocking, Replanting and On-farm Infrastructure Grant Program. Demand for grants under this program are estimated to be lower than originally anticipated.

Staffing

The table below shows the Full Time Equivalentents (FTEs) as at the 30 June in the respective years.

Service area	2023–24 Budget	2023–24 Est. Actual	2024–25 Budget
Enabling Agriculture Industry Growth	916	913	894
Queensland Biosecurity Services	626	789	1,314
Fisheries and Forestry Industry Development	363	361	368
Sub Total FTEs	1,905	2,063	2,576
Corporate Partnership servicing other departments	215	215	215
Total FTEs	2,120	2,278	2,791

Notes:

1. Corporate FTEs are allocated across the service to which they relate.
2. The department participates in a partnership arrangement in the delivery of its services, whereby corporate FTEs are hosted by the department to work across multiple departments, and therefore cannot be allocated by Service Area. Under the Business and Corporate Partnership arrangement, the department receives services from the Department of Resources and the Department of Environment, Science and Innovation.
3. The decrease between the Enabling Agriculture Industry Growth Service Area 2023–24 Budget FTEs and 2023–24 Estimated Actual FTEs is due to the return of FTEs to the department from the Department of Environment, Science and Innovation as a result of Phase 3 delivery of the Drought and Climate Change Adaptation Program, an additional FTE for the Mossman Region Community Transition and the internal redistribution of corporate FTEs. The decrease between the 2023–24 Estimated Actual FTEs and the 2024–25 Budgeted FTEs is due to a redistribution of corporate FTEs.
4. The increase between the Queensland Biosecurity Services Service Area 2023–24 Budget FTEs and 2023–24 Estimated Actual FTEs and the further increase between the 2023–24 Estimated Actual FTEs and 2024–25 Budget FTEs is due to FTE increases for the National Fire Ant Eradication Program, stronger dog laws implementation and Strengthening the department's leadership across Queensland's and Australia's biosecurity systems, and a redistribution of corporate FTEs.
5. The decrease between the Fisheries and Forestry Industry Development Service Area 2023–24 Budget FTEs and 2023–24 Estimated Actual FTEs is due to the redistribution of corporate FTEs. The increase between the 2023–24 Estimated Actual FTEs and 2024–25 Budget FTEs is due to additional FTEs for Native title and state-owned quarry materials and additional Queensland Boating and Fisheries Patrol officers, partially offset by the redistribution of corporate FTEs.

Capital program

The department's capital purchases and grants for 2024–25 amount to \$28.5 million. This capital program is dedicated to developing and upgrading infrastructure to enhance outcomes in agriculture, biosecurity, fisheries and forestry.

The following are significant individual projects in 2024–25:

- \$5.1 million for new and replacement computer hardware to support the Infrastructure and Technology Partners Partnership in the delivery of IT services across multiple departments
- \$4 million to finalise long-term decisions on the future of assets formerly held by the Queensland Agricultural Training Colleges, including a new Central Queensland Smart Cropping Centre at Emerald
- \$3.2 million for construction of infrastructure to support the Building Resilience to Manage Fruit Fly Project at Redlands Research Centre
- \$2.3 million to continue upgrades to the department's research and operational facilities through research facilities development, scientific equipment and minor works programs
- \$2.0 million for new and replacement heavy plant and equipment including trucks, tractors, irrigators, all-terrain vehicles and other machinery
- \$1.6 million to upgrade the Wild Dog Barrier Fence
- \$1.4 million to upgrade infrastructure and equipment at Gatton Smart Farm.

A capital grant of \$100,000 in 2024–25 has been allocated to contribute towards the upgrade of adoption facilities at the Young Animal Protection Society in Cairns.

The table below shows the capital outlays by the agency in the respective years.

	2023–24 Budget \$'000	2023–24 Est. Actual \$'000	2024–25 Budget \$'000
Capital purchases	22,189	20,335	28,421
Capital grants	5,100	4,945	100
Total capital outlays	27,289	25,280	28,521

Further information about the Department of Agriculture and Fisheries capital outlays can be found in *Budget Paper No. 3: Capital Statement*.

Budgeted financial statements

Departmental income statement

Controlled income statement

Total expenses are estimated to be \$714.9 million in 2024–25, which is a decrease of \$146.6 million from the 2023–24 Estimated Actual. The decrease is largely driven by budget allocations held centrally by government for implementation of the Future Fisheries reforms and to meet Queensland's obligations under the National Biosecurity System.

Additionally, contributing to the decrease is a planned reduction in national cost sharing arrangements for the Electric Ants and Four Tropical Weeds eradication programs (\$7.2 million due to the cessation of response plans and current funding arrangements at 30 June 2024). The reduction also stems from decreased research and development contracts with external funders (\$17.6 million) and various limited life projects nearing completion, including the Drought Preparedness Grants Scheme (\$13 million) and the Australian government funded Horticultural Netting Program (\$6.4 million) aimed at supporting the apple and pear industry, which is now administered through QRIDA.

This decrease is partly offset by additional funding allocated for 2024–25 targeting a range of initiatives. These include Backing Bush Communities Fund towards invasive species management and workforce training (\$4.2 million), and initiatives to enhance communities' safety by promoting responsible dog ownership and supporting implementation of stronger dog laws. Further funding aims to strengthen the department's leadership across Queensland's and Australia's biosecurity systems, and to facilitate collective action to manage Varroa destructor.

Administered income statement

Total expenses are estimated to be \$71 million in 2024–25, which is in line with the 2023–24 Estimated Actual and a decrease of \$10.5 million from the 2023–24 Budget.

The decrease is mainly associated with funding provided to QRIDA for the Australian Government's North Queensland Restocking, Replanting and On-farm Infrastructure Grant Program. Demand for grants under this program were lower than originally anticipated.

Departmental balance sheet

The department's major assets are in property, plant and equipment with the department having facilities located throughout rural and regional Queensland.

In 2024–25, the department will invest \$28.4 million in capital purchases through its capital expenditure programs in upgrading existing facilities and purchasing new and replacement plant and equipment, which will enhance the department's service delivery capacity and result in efficiency gains.

Over the forward estimates period, the department will continue to review and rationalise assets, and maximise service delivery outcomes and efficiencies by revitalising its facilities.

Controlled income statement

Department of Agriculture and Fisheries	2023–24 Budget \$'000	2023–24 Est. Actual \$'000	2024–25 Budget \$'000
INCOME			
Appropriation revenue	368,861	509,783	406,474
Taxes	..	..	..
User charges and fees	125,544	221,884	192,011
Royalties and land rents	35,067	35,337	30,347
Grants and other contributions	20,683	93,642	85,527
Interest and distributions from managed funds	..	..	..
Other revenue	552	760	401
Gains on sale/revaluation of assets	95	95	95
Total income	550,802	861,501	714,855
EXPENSES			
Employee expenses	271,287	282,842	330,015
Supplies and services	224,742	439,671	326,252
Grants and subsidies	22,646	101,021	26,262
Depreciation and amortisation	27,854	32,844	27,797
Finance/borrowing costs	2,241	2,241	2,147
Other expenses	2,032	2,882	2,382
Losses on sale/revaluation of assets	..	..	..
Total expenses	550,802	861,501	714,855
OPERATING SURPLUS/(DEFICIT)	..	..	..

Controlled balance sheet

Department of Agriculture and Fisheries	2023–24 Budget \$'000	2023–24 Est. Actual \$'000	2024–25 Budget \$'000
CURRENT ASSETS			
Cash assets	44,526	67,385	45,748
Receivables	43,351	64,971	66,533
Other financial assets	..	..	..
Inventories	2,762	3,735	4,255
Other	8,360	9,018	9,118
Non-financial assets held for sale	6,685	..	..
Total current assets	105,684	145,109	125,654
NON-CURRENT ASSETS			
Receivables	784	..	..
Other financial assets	..	..	..
Property, plant and equipment	610,538	627,070	668,447
Intangibles	2,783	1,634	2,290
Other	5,231	5,242	4,572
Total non-current assets	619,336	633,946	675,309
TOTAL ASSETS	725,020	779,055	800,963
CURRENT LIABILITIES			
Payables	14,774	36,686	25,035
Accrued employee benefits	6,880	8,194	9,722
Interest bearing liabilities and derivatives	3,603	3,855	3,891
Provisions	..	..	..
Other	27,520	50,120	42,120
Total current liabilities	52,777	98,855	80,768
NON-CURRENT LIABILITIES			
Payables	..	..	..
Accrued employee benefits	..	..	..
Interest bearing liabilities and derivatives	91,667	91,641	87,344
Provisions	..	..	..
Other	8,090	8,090	6,670
Total non-current liabilities	99,757	99,731	94,014
TOTAL LIABILITIES	152,534	198,586	174,782
NET ASSETS/(LIABILITIES)	572,486	580,469	626,181
EQUITY			
TOTAL EQUITY	572,486	580,469	626,181

Controlled cash flow statement

Department of Agriculture and Fisheries	2023–24 Budget \$'000	2023–24 Est. Actual \$'000	2024–25 Budget \$'000
CASH FLOWS FROM OPERATING ACTIVITIES			
Inflows:			
Appropriation receipts	368,861	453,618	406,474
User charges and fees	124,748	227,245	181,684
Royalties and land rent receipts	35,067	35,337	30,347
Grants and other contributions	20,683	114,424	85,822
Interest and distribution from managed funds received	..	..	..
Taxes	..	..	..
Other	14,933	15,074	14,815
Outflows:			
Employee costs	(271,119)	(283,090)	(328,736)
Supplies and services	(238,757)	(458,797)	(340,472)
Grants and subsidies	(22,646)	(101,021)	(26,262)
Borrowing costs	(2,241)	(2,241)	(2,147)
Other	(2,482)	(3,329)	(2,658)
Net cash provided by or used in operating activities	27,047	(2,780)	18,867
CASH FLOWS FROM INVESTING ACTIVITIES			
Inflows:			
Sales of non-financial assets	525	525	525
Investments redeemed	..	..	..
Loans and advances redeemed	..	..	..
Outflows:			
Payments for non-financial assets	(22,189)	(20,335)	(28,421)
Payments for investments	..	..	..
Loans and advances made	..	..	..
Net cash provided by or used in investing activities	(21,664)	(19,810)	(27,896)
CASH FLOWS FROM FINANCING ACTIVITIES			
Inflows:			
Borrowings	..	..	..
Equity injections	7,129	6,125	12,508
Appropriated equity injections	7,129	6,125	12,508
Non-appropriated equity injections	..	..	..
Outflows:			
Borrowing redemptions	..	..	..
Finance lease payments	(3,991)	(3,991)	(4,261)
Equity withdrawals	(8,745)	(15,032)	(20,855)
Appropriated equity withdrawals	(8,745)	(14,432)	(8,730)
Non-appropriated equity withdrawals	..	(600)	(12,125)
Net cash provided by or used in financing activities	(5,607)	(12,898)	(12,608)
Net increase/(decrease) in cash held	(224)	(35,488)	(21,637)
Cash at the beginning of financial year	44,750	102,873	67,385
Cash transfers from restructure	..	..	..
Cash at the end of financial year	44,526	67,385	45,748

Administered income statement

Department of Agriculture and Fisheries	2023–24 Budget \$'000	2023–24 Est. Actual \$'000	2024–25 Budget \$'000
INCOME			
Appropriation revenue	59,233	47,672	47,925
Taxes	..	..	..
User charges and fees	1,797	1,797	1,827
Royalties and land rents	..	..	..
Grants and other contributions	19,045	19,045	19,587
Interest and distributions from managed funds	..	..	..
Other revenue	1,441	1,441	1,636
Gains on sale/revaluation of assets	..	..	..
Total income	81,516	69,955	70,975
EXPENSES			
Employee expenses	..	..	..
Supplies and services	1,831	1,959	1,101
Grants and subsidies	57,369	45,659	46,770
Depreciation and amortisation	33	54	54
Finance/borrowing costs	..	..	..
Other expenses	..	..	..
Losses on sale/revaluation of assets	..	..	..
Transfers of Administered Revenue to Government	22,283	22,283	23,050
Total expenses	81,516	69,955	70,975
OPERATING SURPLUS/(DEFICIT)	..	..	..

Administered balance sheet

Department of Agriculture and Fisheries	2023–24 Budget \$'000	2023–24 Est. Actual \$'000	2024–25 Budget \$'000
CURRENT ASSETS			
Cash assets	12	306	318
Receivables	286	300	292
Other financial assets	..	..	..
Inventories	..	..	..
Other	..	..	..
Non-financial assets held for sale	..	..	..
Total current assets	298	606	610
NON-CURRENT ASSETS			
Receivables	..	..	..
Other financial assets	..	..	..
Property, plant and equipment	879	440	386
Intangibles	..	..	..
Other	..	..	..
Total non-current assets	879	440	386
TOTAL ASSETS	1,177	1,046	996
CURRENT LIABILITIES			
Payables	34	22	24
Transfers to Government payable	245	565	567
Accrued employee benefits	..	..	..
Interest bearing liabilities and derivatives	..	..	..
Provisions	..	..	..
Other	..	..	..
Total current liabilities	279	587	591
NON-CURRENT LIABILITIES			
Payables	..	..	..
Accrued employee benefits	..	..	..
Interest bearing liabilities and derivatives	..	..	..
Provisions	..	..	..
Other	..	..	..
Total non-current liabilities	..	..	..
TOTAL LIABILITIES	279	587	591
NET ASSETS/(LIABILITIES)	898	459	405
EQUITY			
TOTAL EQUITY	898	459	405

Administered cash flow statement

Department of Agriculture and Fisheries	2023–24 Budget \$'000	2023–24 Est. Actual \$'000	2024–25 Budget \$'000
CASH FLOWS FROM OPERATING ACTIVITIES			
Inflows:			
Appropriation receipts	59,233	47,235	47,925
User charges and fees	1,802	2,028	1,835
Royalties and land rent receipts	..	..	..
Grants and other contributions	19,045	19,045	19,587
Interest and distribution from managed funds received	..	..	..
Taxes	..	..	..
Other	1,441	1,441	1,636
Outflows:			
Employee costs	..	..	..
Supplies and services	(1,831)	(1,959)	(1,099)
Grants and subsidies	(57,369)	(45,659)	(46,770)
Borrowing costs	..	..	..
Other	..	..	..
Transfers to Government	(22,288)	(22,288)	(23,048)
Net cash provided by or used in operating activities	33	(157)	66
CASH FLOWS FROM INVESTING ACTIVITIES			
Inflows:			
Sales of non-financial assets	..	..	..
Investments redeemed	..	..	..
Loans and advances redeemed	..	..	..
Outflows:			
Payments for non-financial assets	..	..	..
Payments for investments	..	..	..
Loans and advances made	..	..	..
Net cash provided by or used in investing activities	..	..	..
CASH FLOWS FROM FINANCING ACTIVITIES			
Inflows:			
Borrowings	..	..	..
Equity injections	150,476	180,669	147,807
Appropriated equity injections	20,524	20,524	524
Non-appropriated equity injections	129,952	160,145	147,283
Outflows:			
Borrowing redemptions	..	..	..
Finance lease payments	..	..	..
Equity withdrawals	(150,509)	(180,723)	(147,861)
Appropriated equity withdrawals	(33)	(54)	(54)
Non-appropriated equity withdrawals	(150,476)	(180,669)	(147,807)
Net cash provided by or used in financing activities	(33)	(54)	(54)
Net increase/(decrease) in cash held	..	(211)	12
Cash at the beginning of financial year	12	517	306
Cash transfers from restructure	..	..	..
Cash at the end of financial year	12	306	318

Statutory bodies

Queensland Rural and Industry Development Authority

Overview

The Queensland Rural and Industry Development Authority's purpose is to foster productive and sustainable regions and rural communities with its vision of a thriving and financially resilient Queensland.

Our strategic objectives are:

- Value-creating relationships that are strategic, trusted and collaborative to support our customers, stakeholders or the community.
- A viable business-model that stands ready for both planned and emergent requirements.
- A business architecture that continuously improves while managing risks and governing with integrity.

Contribution to the government's objectives for the community

The agency supports the government's objectives for the community¹:

- Good jobs: Good, secure jobs in our traditional and emerging industries.
- Better Services: Deliver even better services right across Queensland.
- Great Lifestyle: Protect and enhance our Queensland lifestyle as we grow.

Key deliverables

In 2024–25, the Queensland Rural and Industry Development Authority will:

- support jobs through providing a broad, flexible, and cost-effective range of administrative services to assist government agencies deliver financial and regulatory programs to the highest standards. Key financial and regulatory programs include First Start and Sustainability loans under the Queensland Government's Primary Industry Productivity Enhancement Scheme program, concessional loans and grants under Disaster Recovery Funding Arrangements, and COVID-19 Jobs Support Loans Portfolio management
- manage the compulsory Farm Business Debt Mediation program to provide a process for the efficient and equitable resolution of farm debt disputes
- deliver the Farm Debt Restructure Office and its supporting program, the Farm Business Analysis Assistance
- administer rural debt surveys in Queensland in accordance with prescribed legislation and national data collection, and expand policy and research functions with a focus on farm finance matters
- deliver the Rural Economic Development Grants program
- deliver Farm Management Grants, Drought Preparedness Grants, Drought Ready and Recovery Finance loans, Emergency Drought Assistance loans and Drought Carry-on Finance loans.

¹ To find out more, go to www.qld.gov.au and search "Government's objectives for the community."

Performance statement

Queensland Rural and Industry Development Authority

Objective

To administer timely financial assistance to foster productive and sustainable regions and rural communities.

Description

The Queensland Rural and Industry Development Authority (QRIDA) is a specialist administrator of government financial assistance programs including loans, grants, rebates and subsidies, and a range of farm debt services. QRIDA's core responsibility is to administer the Queensland Government's Primary Industry Productivity Enhancement Scheme, and when required, support the delivery of Disaster Recovery Funding Arrangements assistance.

Service standards	2023–24 Target/Est.	2023–24 Est. Actual	2024–25 Target/Est.
Effectiveness measures			
Maintain total loan arrears within target levels	<1.0	0.5	<1.0
Overall client satisfaction with QRIDA's loan and grant services	>85%	85%	>85%
Percentage of original Farm Business Debt Mediation decisions made by QRIDA that are upheld in the review process	90%	100%	90%
Efficiency measure			
Average number of core program loans managed per full-time equivalent (FTE)	60	60	60

Budgeted summary

Staffing

The table below shows the Full Time Equivalents (FTEs) as at the 30 June in the respective years.

Service area	2023–24 Budget	2023–24 Est. Actual	2024–25 Budget
Queensland Rural and Industry Development Authority	163	190	187
Total FTEs	163	190	187

Note:

1. The variance between the 2023–24 Budget and 2023–2024 Estimated Actual and 2024–25 Budget represents an increase in FTE to continue delivery of several financial assistance schemes administered by QRIDA based upon expected applications.

Financial statements

Income statement

The 2023–24 Estimated Actual surplus of \$66.9 million is due to several factors: grant income is significantly higher than 2023–24 Budget by \$207.1 million due to the Disaster Recovery Funding Arrangements grants required for events occurring during the financial year and the extension of grants from the prior year, and new schemes relating to fishing and energy.

Grant expenses are higher than 2023–24 Budget by \$141.1 million due to the above schemes but partially offset by the lower than budgeted take-up of the Australian Government's North Queensland Restocking, Replanting and On-farm Infrastructure Grant Program.

The 2024–25 Budget surplus of \$27.3 million is mainly due to interest income exceeding finance/borrowing expenses. The reduction in grant income and grant expense from the 2023–24 financial year, is due the 2024–25 Budget being collated on schemes known at the time. Changes may occur after the Budget is submitted.

Balance sheet

In administering financial assistance programs, and on behalf of program owners, QRIDA can hold substantial cash reserves. These funds are distributed to Queensland or interstate clients on behalf of other governments.

QRIDA also holds loan funds that have been repaid for remittance back to program owners.

Income statement

Queensland Rural and Industry Development Authority	2023–24 Budget \$'000	2023–24 Est. Actual \$'000	2024–25 Budget \$'000
INCOME			
Taxes	..	..	..
User charges and fees	11,073	18,738	19,908
Grants and other contributions	52,513	259,592	83,520
Interest and distributions from managed funds	87,639	91,887	83,715
Other revenue	..	..	..
Gains on sale/revaluation of assets	..	25,000	5,000
Total income	151,225	395,217	192,143
EXPENSES			
Employee expenses	22,332	26,307	29,217
Supplies and services	7,177	8,270	9,501
Grants and subsidies	133,118	274,221	92,074
Depreciation and amortisation	250	250	275
Finance/borrowing costs	33,030	19,155	33,712
Other expenses	..	..	..
Losses on sale/revaluation of assets	137	107	108
Total expenses	196,044	328,310	164,887
OPERATING SURPLUS/(DEFICIT)	(44,819)	66,907	27,256

Balance sheet

Queensland Rural and Industry Development Authority	2023–24 Budget \$'000	2023–24 Est. Actual \$'000	2024–25 Budget \$'000
CURRENT ASSETS			
Cash assets	147,396	228,982	190,248
Receivables	172,196	187,395	183,700
Other financial assets	..	..	..
Inventories	..	..	..
Other	252	141	141
Non-financial assets held for sale	..	..	..
Total current assets	319,844	416,518	374,089
NON-CURRENT ASSETS			
Receivables	1,127,120	867,399	869,869
Other financial assets	..	..	..
Property, plant and equipment	4	5	4
Intangibles	1,451	1,460	1,261
Other	..	..	..
Total non-current assets	1,128,575	868,864	871,134
TOTAL ASSETS	1,448,419	1,285,382	1,245,223
CURRENT LIABILITIES			
Payables	4,562	2,958	2,958
Accrued employee benefits	3,551	3,458	3,458
Interest bearing liabilities and derivatives	6,013	8,358	9,108
Provisions	..	..	..
Other	..	..	..
Total current liabilities	14,126	14,774	15,524
NON-CURRENT LIABILITIES			
Payables	..	..	..
Accrued employee benefits	364	511	511
Interest bearing liabilities and derivatives	417,052	183,601	262,720
Provisions	..	..	..
Other	..	..	..
Total non-current liabilities	417,416	184,112	263,231
TOTAL LIABILITIES	431,542	198,886	278,755
NET ASSETS/(LIABILITIES)	1,016,877	1,086,496	966,468
EQUITY			
TOTAL EQUITY	1,016,877	1,086,496	966,468

Cash flow statement

Queensland Rural and Industry Development Authority	2023–24 Budget \$'000	2023–24 Est. Actual \$'000	2024–25 Budget \$'000
CASH FLOWS FROM OPERATING ACTIVITIES			
Inflows:			
User charges and fees	12,073	19,420	20,909
Grants and other contributions	52,513	262,734	83,520
Interest and distribution from managed funds received	47,061	54,345	53,485
Taxes	..	..	..
Other	1,000	1,000	1,000
Outflows:			
Employee costs	(22,334)	(26,298)	(29,216)
Supplies and services	(8,177)	(9,281)	(10,501)
Grants and subsidies	(133,118)	(274,221)	(92,074)
Borrowing costs	(3,191)	(4,074)	(5,695)
Other	(1,000)	(1,001)	(1,000)
Net cash provided by or used in operating activities	(55,173)	22,624	20,428
CASH FLOWS FROM INVESTING ACTIVITIES			
Inflows:			
Sales of non-financial assets	..	..	..
Investments redeemed	..	..	..
Loans and advances redeemed	163,739	204,287	182,386
Outflows:			
Payments for non-financial assets	(350)	(175)	(175)
Payments for investments	..	..	..
Loans and advances made	(325,000)	(102,394)	(175,000)
Net cash provided by or used in investing activities	(161,611)	101,718	7,211
CASH FLOWS FROM FINANCING ACTIVITIES			
Inflows:			
Borrowings	250,000	17,966	92,000
Equity injections	..	..	..
Outflows:			
Borrowing redemptions	(12,016)	(8,325)	(11,089)
Finance lease payments	..	..	..
Equity withdrawals	(129,952)	(159,824)	(147,284)
Net cash provided by or used in financing activities	108,032	(150,183)	(66,373)
Net increase/(decrease) in cash held	(108,752)	(25,841)	(38,734)
Cash at the beginning of financial year	256,148	254,823	228,982
Cash transfers from restructure	..	..	..
Cash at the end of financial year	147,396	228,982	190,248

Queensland Racing Integrity Commission

Overview

The Queensland Racing Integrity Commission's (the Commission) purpose is to work with the racing industry and community to safeguard the welfare of any animal involved in racing, ensure high standards of racing integrity and safety, and maintain public confidence in the Queensland racing industry. The Commission's vision is for an ethical and safe racing industry in Queensland.

The Commission's strategic objectives are:

- Integrity – ensuring integrity within the racing industry by using data driven intelligence gathering, meaningful communication and engagement, with consistent regulatory compliance management.
- Animal Care – we strive to uphold and ensure high standards of animal care for all animals involved in racing.
- Safety – our goal is to ensure that everyone involved in the Queensland racing industry works in a safe environment.
- Sustainability – building strong foundations, delivering flexible and efficient services for a long-term future in an evolving landscape.
- Industry Growth – partnering with industry as we delivery quality animal care and integrity services that support continual improvement and growth.

Contribution to the government's objectives for the community

The agency supports the government's objectives for the community¹:

- Good jobs: Good, secure jobs in our traditional and emerging industries.
- Better Services: Deliver even better services right across Queensland.
- Great Lifestyle: Protect and enhance our Queensland lifestyle as we grow.

Key deliverables

In 2024–25, the Queensland Racing Integrity Commission will:

- build on the 'one industry' approach, through improving communication and governance strategies with the racing industry that prioritises the Commission's key objectives: integrity, animal care, safety, sustainability and strong industry growth
- work collaboratively with government agencies and industry experts to establish the new Racing Science Centre by late 2025.

¹ To find out more, go to www.qld.gov.au and search "Government's objectives for the community."

Performance statement

Queensland Racing Integrity Commission

Objective

To safeguard the welfare of any animal involved in racing, ensure high standards of racing integrity and safety, and maintain public confidence in the Queensland racing industry.

Description

The Queensland Racing Integrity Commission oversees and works with industry to licence racing industry participants, register racing animals, oversee the integrity of racing activities, uphold the Rules of Racing, safeguard the welfare of animals involved in racing and manage scientific testing and analysis.

Service standards	2023–24 Target/Est.	2023–24 Est. Actual	2024–25 Target/Est.
Effectiveness measures			
Percentage of first kennel or stable inspections conducted that were compliant ¹	>90%	98.89%	>90%
Percentage of applications where Racing Appeals Panel confirmed the stewards' decision on charge	New measure	New measure	80%
Percentage of rehomed greyhounds returned to Greyhound Adoption Program (GAP) between 29 and 120 days	<4%	2.6%	<4%
Percentage of community members surveyed who are somewhat or very confident in the integrity of the Queensland racing industry	65%	65%	65%
Efficiency measure			
Cost, per licence, of the provision of licensing services	\$86	\$86	\$86
Discontinued measure			
Percentage of original decisions that are upheld in the review process ²	80%	83%	Discontinued measure

Notes:

1. The variance between the 2023–24 Target/Estimate and the 2023–24 Estimated Actual is due to increased proactive inspection rates.
2. Following its commencement, the Racing Appeals Panel (RAP) is now the process through which the majority of internal reviews are held. To reflect this, this Service Standard has been discontinued and replaced by a new Service Standard for 2024–25, which focuses on outcomes from the RAP.

Budgeted summary

Staffing

The table below shows the Full Time Equivalents (FTEs) as at the 30 June in the respective years.

Service area	2023–24 Budget	2023–24 Est. Actual	2024–25 Budget
Queensland Racing Integrity Commission	174	176	176
Total FTEs	174	176	176

Note:

1. The variance between the 2023–24 Budget and 2023–24 Estimated Actual and between the 2023–24 Budget and 2024–25 Budget is due to the employment of 2 additional frontline staff, comprising one sample collections officer and one veterinarian.

Capital program

The Commission's capital program is primarily focused on the Racing Science Centre, upgrading core drug testing technology and investment in new technology to respond quickly and sustainably to emerging drug threats and changes in the rules of racing across racing codes.

In 2024–25, \$4 million has been allocated for capital purchases including equipment for the Racing Science Centre and software upgrades.

There are delays in the relocation of the Racing Science Centre, with 2023–24 underspends expected to be deferred into 2024–25.

	2023–24 Budget \$'000	2023–24 Est. Actual \$'000	2024–25 Budget \$'000
Capital purchases	23,095	23,095	3,997
Capital grants	..	..	..
Total capital outlays	23,095	23,095	3,997

Further information about the Queensland Racing Integrity Commission's capital outlays can be found in *Budget Paper No. 3: Capital Statement*.

Financial statements

Income statement

Total expenses for 2024–25 are projected to be \$33.9 million, reflecting a decrease of \$14,000 compared to the 2023–24 Estimated Actual. This reduction is primarily attributable to an anticipated strategic shift within the Greyhound Adoption Program (GAP). All other expenses exhibit a high degree of consistency, year on year remaining within the allocated funding envelope.

Balance sheet

The Commission's major assets are in property, plant and equipment of \$35.1 million in 2024–25 and software intangibles of \$2.2 million in 2024–25, which total \$37.3 million in 2024–25. While there are no significant variances in property, plant and equipment, there are delays in the relocation of the Racing Science Centre, with 2023–24 underspend expected to be deferred into 2024–25.

Liabilities total \$4.5 million for 2024–25 and include lease liabilities for our GAP facilities and regional office locations.

The Commission is projecting a net asset position of \$40.1 million by the end of 2024–25 largely driven by the capital works program.

Income statement

Queensland Racing Integrity Commission	2023–24 Budget \$'000	2023–24 Est. Actual \$'000	2024–25 Budget \$'000
INCOME			
Taxes	..	..	..
User charges and fees	1,463	1,463	1,713
Grants and other contributions	32,243	32,184	31,920
Interest and distributions from managed funds	250	250	250
Other revenue	5	5	5
Gains on sale/revaluation of assets	5	5	5
Total income	33,966	33,907	33,893
EXPENSES			
Employee expenses	23,150	23,150	24,088
Supplies and services	8,277	8,218	7,085
Grants and subsidies	70	70	70
Depreciation and amortisation	2,247	2,247	2,423
Finance/borrowing costs	24	24	25
Other expenses	178	178	182
Losses on sale/revaluation of assets	20	20	20
Total expenses	33,966	33,907	33,893
OPERATING SURPLUS/(DEFICIT)	..	..	..

Balance sheet

Queensland Racing Integrity Commission	2023–24 Budget \$'000	2023–24 Est. Actual \$'000	2024–25 Budget \$'000
CURRENT ASSETS			
Cash assets	6,131	6,548	5,810
Receivables	998	1,185	1,170
Other financial assets	..	..	..
Inventories	..	..	..
Other	774	387	337
Non-financial assets held for sale	..	..	..
Total current assets	7,903	8,120	7,317
NON-CURRENT ASSETS			
Receivables	21	53	53
Other financial assets	..	..	..
Property, plant and equipment	35,897	33,136	35,142
Intangibles	2,329	2,590	2,158
Other	..	..	..
Total non-current assets	38,247	35,779	37,353
TOTAL ASSETS	46,150	43,899	44,670
CURRENT LIABILITIES			
Payables	1,221	2,178	2,278
Accrued employee benefits	852	803	903
Interest bearing liabilities and derivatives	151	199	193
Provisions	..	..	..
Other	325	435	435
Total current liabilities	2,549	3,615	3,809
NON-CURRENT LIABILITIES			
Payables	..	..	..
Accrued employee benefits	..	..	..
Interest bearing liabilities and derivatives	323	599	650
Provisions	249	71	73
Other	..	..	..
Total non-current liabilities	572	670	723
TOTAL LIABILITIES	3,121	4,285	4,532
NET ASSETS/(LIABILITIES)	43,029	39,614	40,138
EQUITY			
TOTAL EQUITY	43,029	39,614	40,138

Cash flow statement

Queensland Racing Integrity Commission	2023–24 Budget \$'000	2023–24 Est. Actual \$'000	2024–25 Budget \$'000
CASH FLOWS FROM OPERATING ACTIVITIES			
Inflows:			
User charges and fees	1,583	1,583	1,833
Grants and other contributions	32,243	32,184	31,920
Interest and distribution from managed funds received	250	250	250
Taxes	..	..	..
Other	876	876	803
Outflows:			
Employee costs	(23,050)	(23,050)	(23,988)
Supplies and services	(9,048)	(8,989)	(7,856)
Grants and subsidies	(70)	(70)	(70)
Borrowing costs	(24)	(24)	(25)
Other	(178)	(178)	(182)
Net cash provided by or used in operating activities	2,582	2,582	2,685
CASH FLOWS FROM INVESTING ACTIVITIES			
Inflows:			
Sales of non-financial assets	5	5	5
Investments redeemed	..	..	..
Loans and advances redeemed	..	..	..
Outflows:			
Payments for non-financial assets	(23,095)	(23,095)	(3,797)
Payments for investments	..	..	..
Loans and advances made	..	..	..
Net cash provided by or used in investing activities	(23,090)	(23,090)	(3,792)
CASH FLOWS FROM FINANCING ACTIVITIES			
Inflows:			
Borrowings	..	..	..
Equity injections	20,524	20,524	524
Outflows:			
Borrowing redemptions	..	..	..
Finance lease payments	(150)	(150)	(155)
Equity withdrawals	..	..	..
Net cash provided by or used in financing activities	20,374	20,374	369
Net increase/(decrease) in cash held	(134)	(134)	(738)
Cash at the beginning of financial year	6,265	6,682	6,548
Cash transfers from restructure	..	..	..
Cash at the end of financial year	6,131	6,548	5,810

Glossary of terms

Accrual accounting	Recognition of economic events and other financial transactions involving revenue, expenses, assets, liabilities and equity as they occur and reporting in financial statements in the period to which they relate, rather than when a flow of cash occurs.
Administered items	Assets, liabilities, revenues and expenses an entity administers, without discretion, on behalf of the government.
Agency/entity	Used generically to refer to the various organisational units within government that deliver services or otherwise service government objectives. The term can include departments, commercialised business units, statutory bodies or other organisations established by Executive decision.
Appropriation	Funds issued by the Treasurer, under Parliamentary authority, to departments during a financial year for: <ul style="list-style-type: none"> • delivery of agreed services • administered items • adjustment of the government's equity in agencies, including acquiring of capital.
Balance sheet	A financial statement that reports the assets, liabilities and equity of an entity as at a particular date.
Capital	A term used to refer to an entity's stock of assets and the capital grants it makes to other agencies. Assets include property, plant and equipment, intangible items and inventories that an entity owns/controls and uses in the delivery of services.
Cash flow statement	A financial statement reporting the cash inflows and outflows for an entity's operating, investing and financing activities in a particular period.
Controlled Items	Assets, liabilities, revenues and expenses that are controlled by departments. These relate directly to the departmental operational objectives and arise at the discretion and direction of that department.
Depreciation	The periodic allocation of the cost of physical assets, representing the amount of the asset consumed during a specified time.
Equity	Equity is the residual interest in the assets of the entity after deduction of its liabilities. It usually comprises the entity's accumulated surpluses/losses, capital injections and any reserves.
Equity injection	An increase in the investment of the government in a public sector agency.
Financial statements	Collective description of the income statement, the balance sheet and the cash flow statement for an entity's controlled and administered activities.
Income statement	A financial statement highlighting the accounting surplus or deficit of an entity. It provides an indication of whether the entity has sufficient revenue to meet expenses in the current year, including non-cash costs such as depreciation.
Outcomes	Whole-of-government outcomes are intended to cover all dimensions of community wellbeing. They express the current needs and future aspirations of communities, within a social, economic and environment context.
Own-source revenue	Revenue that is generated by an agency, generally through the sale of goods and services, but it may also include some Commonwealth funding.
Priorities	Key policy areas that will be the focus of government activity.
Services	The actions or activities (including policy development) of an agency which contribute to the achievement of the agency's objectives.
Service area	Related services grouped into a high level service area for communicating the broad types of services delivered by an agency.
Service standard	Define a level of performance that is expected to be achieved appropriate for the service area or service. Service standards are measures of efficiency or effectiveness.



Queensland Budget 2024–25

Service Delivery Statements

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