



Annual Operating Plan

2024–2025

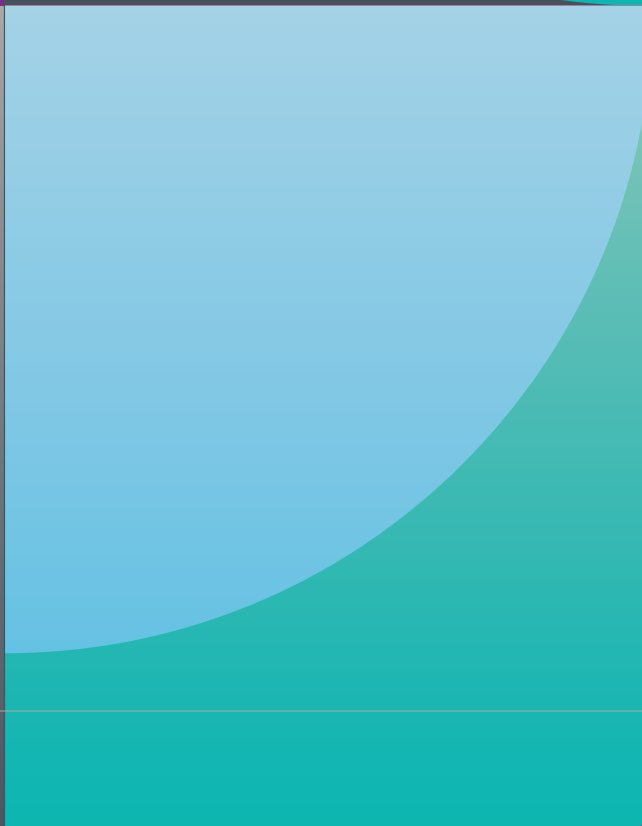
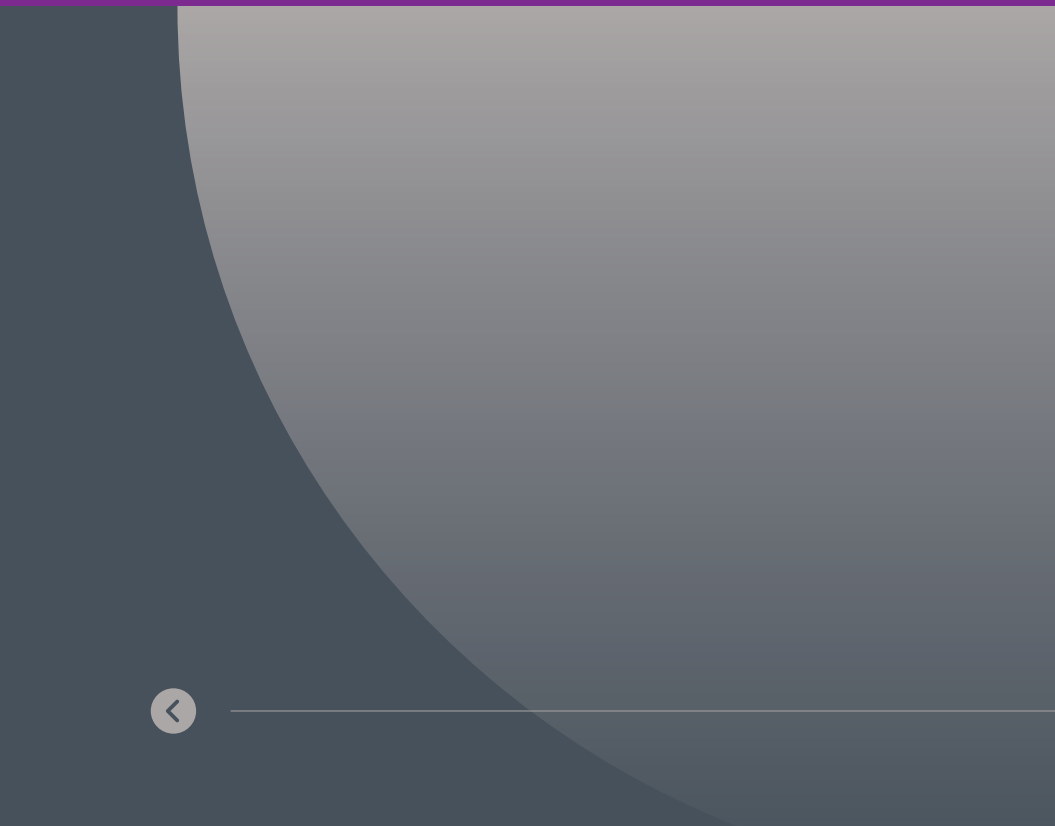


FINANCIAL OVERVIEW

STRATEGIC PRIORITY 1

STRATEGIC PRIORITY 2

STRATEGIC PRIORITY 3





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About Animal Health Australia

Our Role

Animal Health Australia (AHA) is the trusted and independent national animal health body in Australia, bringing together government and industry to deliver animal biosecurity outcomes. With our members, we scan the horizon for threats and opportunities, advocate for and drive solutions and take a whole of sector approach to ensure the long-term success of Australia's animal health and biosecurity system.

Our Vision

A national biosecurity system that provides every opportunity for Australian agriculture to succeed at home and overseas.

Our Mission

Informing government and industry about national action required and delivering solutions together that enhance, strengthen and protect animal health and the biosecurity system.

Our Values

Our work will be guided by our commitment to:

- be member-centric – *we listen to our members, provide options, meet their specific needs and build solutions*
- lead with integrity – *we listen, learn and deliver with the courage to shape a better future*
- connect and collaborate – *we understand the power of working together; as a collective we are stronger*
- innovate and grow – *we evolve and adapt, striving to find better ways and creative solutions*
- be bold and open – *we take action, add value and broker difficult conversations*
- embrace diversity – *our individual differences strengthen our efforts.*



Our members

The key factor behind the success of AHA's programs is the ability of members to work together through partnerships, enabling investments and outcomes that would never be possible if the parties operated alone. AHA has 35 members spread across four categories:

Australian, State and Territory Governments



Livestock Industries



Associate Members





Acting CEO foreword

Dr Samantha Allan



With the biosecurity risk landscape changing around us, Animal Health Australia (AHA) and all of our member organisations are facing increasing demands on resources, both human and financial. This means that partnerships and working together remain vital to our combined success in dealing with biosecurity challenges. I am very proud of how our biosecurity community comes together to

tackle the big issues constructively and collaboratively, and that AHA is trusted to provide a safe space for those discussions to take place.

We hold two Member Engagement Weeks each year, in March and September, and these events provide a unique opportunity for our members to come together in person, alongside AHA staff and Board members for an intense few days of biosecurity

information sessions, technical updates, response deed discussions, training, as well as the equally important informal networking opportunities. The discussions, decisions and agreements made at Members' weeks, along with the strengthened connections between all of our biosecurity stakeholders help to progress the important initiatives that AHA leads on behalf of our members.

Our AOP (Annual Operating Plan) is the roadmap for the year ahead and has been developed in consultation with our members, based on agreed workplans for the individual programs. As always, we thank our members for their contributions to this planning. A key part of this AOP is about AHA looking forward with our members and making sure our company remains agile to support delivery of transformative animal health and biosecurity systems into the future.

We continue to work on programs across our three strategic priorities and we are making strong progress in helping to ensure the system

is connected, prepared and ready to respond, and see delivery of our ultimate goal of a national biosecurity system that provides every opportunity for Australian agriculture to succeed, both at home and overseas.

In developing this year's budget, we have carefully considered members' concerns regarding costs and we understand that all organisations are under budgetary pressure. We have had a hard look at our programs to find efficiencies without reducing services and are seeking a modest increase of 2.5% from Members compared to the previous financial year. This small increase is essential to help cover the real increases in costs to AHA due to inflation. As in previous years, AHA will cover the difference in costs to subscription funded programs in 2024-25.

I look forward to working with you all in what I am sure will be an interesting year. If we pull together and focus on our common goals, I am sure we will be able to handle any challenges that arise.





Key priorities for 2024-2025

1

Supporting member EAD preparedness, response and recovery capabilities

EAD preparedness, response and recovery capabilities are key deliverables for our members, and we will continue to provide support across all areas. One example of focus in this area is the delivery of a series of training programs across the country focused on these themes: Preparing members to participate in the national EAD decision-making committees – Consultative Committee on Emergency Animal Diseases (CCEAD) and National Management Group (NMG); and training member representatives to fulfill Liaison Livestock Industry (LLI) roles in control centres. There will also be delivery of an EAD exercise in Victoria late 2024 and we will launch our brand new LLI e-learning course.

2

EADRA 5-year review: implementation of recommendations

We are now ready to begin implementation of the recommendations from the fourth EADRA 5-year review. We will work with signatories to finalise the three-year workplan and stand up the working group as soon as possible. This important work will take time, as members must reach consensus on all proposed changes, and we will continue to connect and engage with members throughout the process to ensure all parties are well informed.

3

AUSVETPLAN responding to changing biosecurity threats

With changing biosecurity risks becoming the norm, the AUSVETPLAN project remains agile to respond to changes in the emergency animal disease (EAD) risk profile to Australia, to ensure our response plans are current, and based on the latest science. This year's focus will be on high pathogenicity avian influenza (HPAI) but we will be ready to adjust our workplans if Australia's biosecurity threat profile changes. We will also implement a digital strategy to make AUSVETPLAN even more user-friendly and accessible on a range of devices.

4

Modernising the National Animal Health Database

We are continuing to invest in modernising the national animal health database. Thanks to excellent collaboration from our members last year, we have made significant progress in developing consistent national data standards across all key surveillance programs for use in a new system. We look forward to further improving our members' experiences with data collation, submission, analysis and reporting this year.

5

Prioritising biosecurity awareness and planning

Our Farm Biosecurity program is the central hub for producers looking for resources to implement and improve biosecurity practices in their enterprises. Aiming for continual improvement in our resources, this year the team are planning to review the National Farm Biosecurity Reference Manual for Grazing Livestock and finalise the review of the National Biosecurity Manual for Beef Cattle Feedlots in conjunction with members.

6

Delivery of the 3rd Australian Biosecurity Symposium

In August we are excited to co-host the 3rd Australian Biosecurity Symposium with our Biosecurity Collective partners. The first symposium was held in 2019, and it has grown to become the premier event for biosecurity innovation across all sectors. We look forward to seeing our members there as both presenters and participants. Our theme for this symposium is: *Innovative. Immersive. Inclusive.*



THE WORLD AROUND US

Challenges



Resources

Biosecurity resources are already stretched due to increasing numbers of emergency responses as well as escalation of preparedness activities. Climate change continues to increase the demands on the system. Sustainable funding is essential.



Increasing biosecurity threats

Changes in global trade patterns and increased international travel increase the risk of EADs being introduced to Australia.



Changing climate

Climate variability is impacting the health and biosecurity risks to livestock production systems, including increased vector distribution areas and resultant increases in animal populations at risk.



Shifting consumer expectations

Consumers expect environmentally friendly and sustainable livestock production methods, but these can conflict with best practice biosecurity and welfare outcomes.



Enhancing social licence to operate

With easier access to information and resources, the public is becoming more aware of farming practices, however when misinformation leads to negative media this negatively impacts the social licence to farm.



AHA is committed to drive our strategic priorities with the support and guidance of our members and stakeholders to ensure we are prepared and ready to respond, enhance our health and biosecurity practices and connect our systems to ensure our biosecurity is fit for purpose.

Throughout 2024–2025, we will continue to monitor the external operating environment, reflect on our successes and challenges, and make modifications to our business practices to reach our end goal: a national biosecurity system that provides every opportunity for Australian agriculture to succeed, both at home and overseas.

Opportunities



Greater awareness of biosecurity

Emergency incidents such as COVID-19, detections of FMD and LSD in Indonesia, and the global spread of HPAI subtype H5N1 clade 2.3.4.4b have increased public awareness of the importance of biosecurity.



Access to markets

Freedom from many of the world's major biosecurity threats is a source of competitive advantage for Australia's livestock industries.



Collaborating across the biosecurity collective

Collaboration across sectors is creating synergies and opportunities for innovative solutions to shared problems.



New innovations and technology

Advances in technology allow transformative changes in the way livestock producers engage in biosecurity practices.



Trusted voices and thought leadership

Have trusted voices and key leaders provide their expert knowledge.



Financial and project summary





Financial overview

Ashley Turner FGIA CPA
Head of Finance and Company Secretary



The continued need to maintain strong animal health and biosecurity systems is ever apparent for AHA and our members. The global outbreak of HPAI, the continued threat of foot-and-mouth disease (FMD) and lumpy skin disease (LSD) from neighbouring countries, and the increasing risks of environmental changes and cyber security threats in a heightened

inflationary environment will mean AHA needs to maintain strong investments in all our programs in the coming year. At the same time AHA will seek to achieve further efficiency gains through greater investment and utilisation in our people and technology.

The 2024-25 budgeted income statement (refer to Table 1)

shows income of \$20.2 million, exceeding the prior year's budget by \$4.2 million. The increase in income predominately reflects the investment required every five years to 'refresh' the FMD vaccine bank. The vaccine bank is funded 80% by the Commonwealth and State governments and 20% by FMD-affected industries.

Following member consultation, AHA members have agreed to support a 2.5% inflationary increase in subscription funding to \$4.9 million, an increase of \$0.1 million (refer to Table 2). For the past two years, inflation has averaged 6.1%, while member increases have been limited to 2.5% across both years. AHA subscription expenditure for 2024-25 is forecast at \$6.5 million, an increase on prior years of \$0.7 million. The shortfall in the funding of subscription expenditure is financed by project fees on non-subscription projects and the return on AHA investments. The nature of expenditure on subscription programs and corporate cost centres is shown in Chart 1.

Budgeted income from non-levy members has increased by \$3.1 million to \$5.3 million for non-subscription programs and, as stated above, is a result of the refresh of the FMD vaccine bank. At the same time, the 3rd Australian Biosecurity Symposium will support an increase in funding from external stakeholders by \$0.3 million.

Levy income of \$6.1 million is budgeted to be retained at levels similar to the prior year due to higher than forecasted sheep and wool levies offset by weaker cattle levies. Levy income makes up 30% of AHA's total income (refer to Chart 1). Forecast levy income and expenditure by industry are set out in Table 3, and forecast industry levy reserves in Table 4.

The historical COVID-driven underspends across training projects have enabled continued future investment in the National Biosecurity Response Team (NBRT) Cadet program, with non-subscription projects (non-levy member prior years) down 11% to



**Table 1 — Budgeted Income Statement**

INCOME		\$
Levies	5,676,041	
Levies - EADRA	400,000	
Subscriptions (Levy members)	1,488,118	
Subscriptions (Non-levy members)	3,423,054	
Non-subscription projects (Non-levy member current years)	5,325,213	
Non-subscription projects (Non-levy member prior years)	522,633	
Non-subscription projects (External stakeholders)	1,922,401	
Distribution and Interest Income	1,410,781	
	20,168,241	
EXPENDITURE		\$
Subscription programs	6,476,382	
Non-subscription programs	10,904,595	
FMD Vaccine Bank amortisation	555,862	
Levy collection costs	41,289	
EADRA Commonwealth reimbursement	400,000	
	18,378,128	
NET OPERATING SURPLUS/(LOSS)		1,790,113

\$0.5 million (refer to Table 1) as the prior year funding is utilised.

With interest rates sharply rising over the past 12 months, AHA investment returns have significantly improved. As a result of these improved returns, the budget for distribution and interest has increased to \$1.4 million from the prior year, 7% of total income (refer to Table and Chart 1). AHA investment returns partially offset the increase in the 2024-25 subscribed costs borne by members.

Total subscription and non-subscription program expenditures have increased by \$4.1 million substantially due to the investment in the 2024-2029 FMD Vaccine Bank refresh. Other areas of increased investment include conferences and meetings to support the 3rd Australian Biosecurity Symposium and AHA's investment in information and technology through an upgrade in the Central Animal Health Database. The composition of the total expenditure of \$18.4 million by subscription/ non-

subscription and three strategic priorities can be seen in Chart 2.

An operating surplus of approximately \$1.8 million arises from a \$2.5 million increase in member reserves (refer to Table 4), less the (non-cash) amortisation of the FMD Vaccine bank.

This AOP shows that AHA continues to see a need to invest in key program areas, both subscription and non-subscription, to ensure we deliver outcomes for our members. This AOP will also see us deliver our final 2020-2025 Strategic Plan outputs, with the commencement of work to deliver our next Strategic Plan for the organisation.



**Table 2 – Summary of Funding Sources (\$)**

FUNDING SOURCE (REPRESENTATIVE)	CORE 2024-25	CORE 2023-24	CORE FUNDING VARIANCE	% CHANGE	OTHER	TOTAL 2024-25
AUSTRALIAN GOVERNMENT	1,614,313	1,574,940	39,373	2.50%	2,596,743	4,211,056
Australian Capital Territory	6,239	6,087	152	2.50%	5,670	11,909
New South Wales	361,597	343,161	18,436	5.37%	525,714	887,311
Northern Territory	29,648	32,609	-2,961	-9.08%	67,096	96,744
Queensland	397,020	381,485	15,535	4.07%	636,046	1,033,066
South Australia	110,846	112,397	-1,551	-1.38%	156,847	267,693
Tasmania	56,043	54,563	1,480	2.71%	71,714	127,757
Victoria	491,401	483,815	7,586	1.57%	555,919	1,047,320
Western Australia	161,519	160,823	696	0.43%	227,465	388,984
STATES AND TERRITORIES	1,614,313	1,574,940	39,373	2.50%	2,246,471	3,860,784
Grass-fed cattle levy (Cattle Australia)	568,683	548,873	19,810	3.61%	715,380	1,284,063
Sheep and lamb levy (SheepProducers Australia)	228,244	217,796	10,449	4.80%	1,303,708	1,531,952
Dairy produce levy (Australian Dairy Farmers)	232,933	226,694	6,239	2.75%	466,232	699,165
Meat chicken levy (Australian Chicken Meat Federation)	131,140	131,636	-496	-0.38%	6,092	137,232
Laying chicken levy (Australian Egg Corporation Ltd)	48,129	46,323	1,806	3.90%	5,311	53,440
Grain-fed cattle levy (Australian Lot Feeders' Association)	133,207	117,984	15,223	12.90%	28,769	161,976
Sheep and lamb levy (WoolProducers Australia)	139,542	159,597	-20,055	-12.57%	1,235,136	1,374,678
Goat levy (Goat Industry Council of Australia)	6,239	6,087	152	2.50%	86,210	92,449
Australian Duck Meat Association Inc	9,142	8,919	223	2.50%	103	9,245
Australian Pork Limited	75,128	70,128	5,000	7.13%	78,165	153,293

Cont'd





FUNDING SOURCE (REPRESENTATIVE)	CORE 2024-25	CORE 2023-24	CORE FUNDING VARIANCE	% CHANGE	OTHER	TOTAL 2024-25
Australian Alpaca Association Ltd	6,239	6,087	152	2.50%	103	6,342
Australian Horse Industry Council	6,239	6,087	152	2.50%	103	6,342
Equestrian Australia Limited	11,826	11,537	288	2.50%	103	11,929
Harness Racing Australia Inc	17,622	17,192	430	2.50%	103	17,725
INDUSTRY	1,614,313	1,574,940	39,373	2.50%	3,925,518	5,539,831
CSIRO - AAHL	5,686	5,547	139	2.50%	-	5,686
Australian Veterinary Association Ltd	5,686	5,547	139	2.50%	118	5,804
Livecorp	5,686	5,547	139	2.50%	248,673	254,359
Meat & Livestock Australia	5,686	5,547	139	2.50%	149,705	155,391
Racing Australia	5,686	5,547	139	2.50%	118	5,804
Council of Veterinary Deans of Australia and NZ	5,686	5,547	139	2.50%	-	5,686
Dairy Australia Ltd	5,686	5,547	139	2.50%	4,705	10,391
Wildlife Health Australia	5,686	5,547	139	2.50%	-	5,686
Australian Meat Industry Council	5,686	5,547	139	2.50%	-	5,686
Australian Wool Innovation	5,686	5,547	139	2.50%	-	5,686
Stock Feed Manufacturer's Council of Australia	5,686	5,547	139	2.50%	-	5,686
Zoo and Aquarium Association	5,686	5,547	139	2.50%	-	5,686
ASSOCIATE MEMBERS	68,232	66,564	1,668	2.50%	403,319	471,551
MEMBERS AND ASSOCIATE MEMBERS TOTAL	4,911,171	4,791,384	119,787	2.50%	9,172,051	14,083,222
OTHER (EXTERNAL PARTIES, PROJECT FEE, PRIOR YEAR CARRY FORWARD)	1,315,211	1,038,174	277,037	26.69%	2,845,033	4,160,244
TOTAL	6,226,382	5,829,558	396,824	6.89%	12,017,084	18,243,466



**Table 3 — Forecast Levies and Expenditure by Industry (\$)**

	LEVY & DISTRIBUTION INCOME	LEVY INVESTMENT — SUBSCRIPTION	LEVY INVESTMENT — NON SUBSCRIPTION	ANNUAL SURPLUS/ DEFICIT
Duck (voluntary)	95,917	9,142	103	86,672
Laying chicken	257,330	48,129	205,311	3,890
Meat chicken	348,477	131,140	206,092	11,245
Goat	130,906	6,239	86,210	38,457
Grain-fed cattle	379,722	133,207	28,769	217,746
Dairy produce	651,813	232,933	466,232	-47,352
Grass-fed cattle	1,451,733	568,683	715,380	167,670
Lamb/ sheep (sheep producers)	2,791,253	228,244	1,303,708	1,259,301
Lamb/ sheep (wool producers)	2,097,789	139,542	1,235,136	723,111
TOTAL	8,204,940	1,497,259	4,246,941	2,460,740

**Table 4 — Forecast of Industry Levy Reserves (\$)**

	2024-25 AOP	2023-24 AOP
OPENING BALANCE	25,684,277	23,958,017
ADD: Industry levy income	7,564,159	7,506,905
ADD: Share of interest income	640,782	337,340
TOTAL INCOME	8,204,941	7,844,245
LESS: Allocated to subscription project	1,497,260	1,463,909
LESS: Allocated to non-subscription projects	3,727,786	4,085,870
LESS: Levy collection costs	45,006	45,006
LESS: Services purchased from industry members	474,150	523,200
TOTAL BUDGETED EXPENDITURE	5,744,202	6,117,985
NET INCOME OVER EXPENDITURE	2,460,739	1,726,260
ESTIMATED TOTAL CLOSING BALANCE	28,145,016	25,684,277



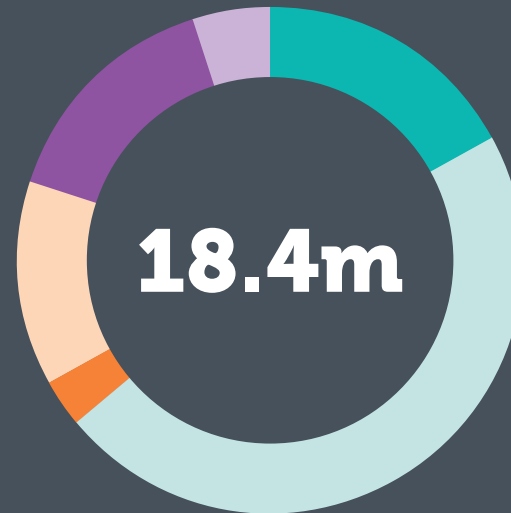
Financial summary

Chart 1 — Total Income Budget by Source



Levies	28%
Levies – EADRA	2%
Subscriptions (levy members)	7%
Subscriptions (non-levy members)	17%
Non-subscription projects (non-levy members current years)	26%
Non-subscription projects (non-levy members prior years)	3%
Non-subscription projects (external stakeholders)	10%
Interest and distribution income	7%

Chart 2 — Total Expenditure Budget by Strategic Priority



Strategic Priority 1 (Subscription)	17%
Strategic Priority 1 (Non-subscription)	46%
Strategic Priority 2 (Subscription)	3%
Strategic Priority 2 (Non-subscription)	13%
Strategic Priority 3 (Subscription)	16%
Strategic Priority 3 (Non-subscription)	5%





Non-Subscription Funding



Subscription Funding



Levy income

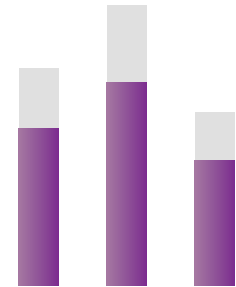


Distribution and Interest

Total Income
\$20.2m

Total Expenditure

\$18.4m



Non-Subscription Programs



Subscription Programs



FMD Vaccine Bank Refresh





Strategic Priority



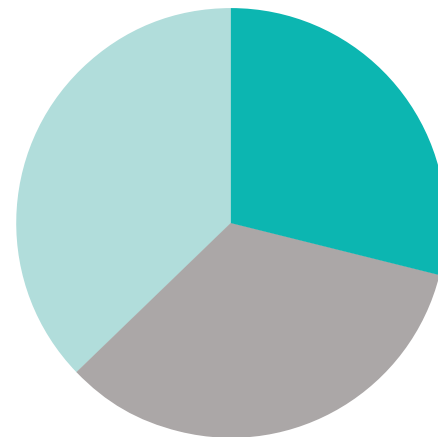
Prepared and ready to respond

Enhancing Australia's capability to detect and respond to EADs, supporting Australia's domestic and international market access.

Total Investment

(subscription and non-subscription)

\$11.64m



**Chart 3 – Strategic Priority 1
(Subscription)**

	EADRA Operation and Integrity	29%
	Inform EAD Responses	34%
	Increase Response Capacity and Capability	37%



2024–25 Key focus areas



1

Deliver the work plan to address recommendations from the fourth five-year review of the EADRA, including developing advice for all Parties on options/recommendations to resolve issues relating to categorisation/recategorisation.

2

Deliver the AUSVETPLAN work plan as agreed with the AUSVETPLAN Technical Review Group, Industry Forum and Animal Health Committee and work collectively and collegiately with writing groups and AHA members to achieve consensus on prioritised updated or new AUSVETPLAN manuals.

3

Develop EAD response capability of members who perform national EAD response roles as representatives on CCEAD or NMG or through the LLI. Support AHA members in engaging and maintain their industry liaison networks through the development of resources, communications and provision of online training.

4

Undertake a five-yearly review of the National Arbovirus Monitoring Program (NAMP), including a cost-benefit analysis by the funding party, to ensure the ongoing sustainability of the program.

5

Expand and refocus the *Evidence of Absence* surveillance program in pigs to support enhanced passive surveillance for Japanese encephalitis in pigs.



Subscription

PROJECT	PURPOSE	OUTCOMES
Emergency Animal Disease Response Agreement (EADRA) Operation and Integrity	Ensure the EADRA framework remains a nationally supported, contemporary, and legally binding Deed that enables a rapid, effective ¹ and efficient ² response to EADs.	<ul style="list-style-type: none"> EADRA signatories are actively engaged and collaborate to reach an agreement on how to resolve issues impacting the operations of the EADRA. Deliver the 2024-2025 EADRA work plan to address recommendations from the fourth five-year review and ensure all actions are completed to the schedule agreed by EADRA signatories. The EADRA is fit for purpose³, legally sound and endorsed by all government and industry signatories. All EADRA signatories understand their shared obligations and legal responsibilities as well as their benefits under the EADRA.
Inform EAD Responses	Maintain a government- and industry-endorsed suite of evidence-based EAD policy resources (AUSVETPLAN), which inform decision-making to underpin a nationally agreed and cost-shared EAD response plan.	<ul style="list-style-type: none"> Delivery of the proposed AUSVETPLAN workplan including review of manuals agreed by the AUSVETPLAN Technical Review Group, Industry Forum and Animal Health Committee. EADRA signatories are actively engaged and collaborate to reach consensus on updated AUSVETPLAN manuals. Implement a digital strategy to make AUSVETPLAN even more user-friendly and accessible on a range of devices. AUSVETPLAN manuals are contemporary, evidence-based and peer-reviewed.

Cont'd

1 "Effective" is about doing the right task, completing activities, achieving goals, and producing the intended or expected result.

2 "Efficient" is about doing things in an optimal way, for example doing it the fastest or in the least expensive way, or performing or functioning in the best possible manner with the least waste of time, effort and resources.

3 Fit-for-purpose is: current, contextual, clear and practical.





PROJECT	PURPOSE	OUTCOMES
Increase Response Capability	Deliver tailored education and resources that enhance AHA members' national biosecurity response capability.	<ul style="list-style-type: none">• Improved member understanding of the purpose and function of national EAD response roles and national arrangements.• Contemporary and diverse EAD preparedness training materials available to support members understanding of the EADRA and business continuity.• Revised Livestock Liaison Industry workshop materials.
Corporate Services	Provide corporate support and governance to enable the efficient and effective delivery of operational programs and in accordance with legislative and other regulatory requirements.	
TOTAL SUBSCRIPTION		\$3.08m





Non-subscription

PROJECT (\$'000)	PURPOSE	OUTCOMES
Anthrax Vaccine Bank Management Budget: 20	Enhance Australia's preparedness for a significant anthrax outbreak by maintaining a local inventory of anthrax vaccine.	<ul style="list-style-type: none"> Sufficient doses of Australian specification anthrax vaccine are in storage in Australia and can be dispatched within 12 hours of request.
Enhanced Surveillance for Significant Exotic Diseases of Pigs Budget: 49	Generate evidence of absence data for specified exotic pig diseases to support the Australian Government substantiate claims of our disease occurrence status and support trade negotiations.	<ul style="list-style-type: none"> A technical basis for export certification for Australian pork and data to inform risk-based pork import policies. Improve health monitoring in pigs and strengthen early detection of disease. Expand and refocus the project to support enhanced passive surveillance for Japanese encephalitis in pigs.
FMD Vaccine Bank Capital and Management Budget: 3,947	Enhance Australia's preparedness for an FMD outbreak by ensuring access to the appropriate FMD vaccines, if required for use in a response. Refresh the FMD Vaccine Bank within the five-year cycle.	<ul style="list-style-type: none"> An FMD antigen bank is selected – with a new contract in place by 31 December 2024 – based on Australia's agreed risk profile and exists in overseas storage, ready for use if required. A customised Australian FMD vaccine is ready for shipping to Australia within seven working days of placing an order.
Johne's Disease (JD) and Anthrax Reference Laboratories Budget: 209	Provide Reference Laboratory services to support national disease management programs for animal diseases such as JD and those with a high public health risk such as anthrax. These services underpin national control, eradication and market assurance programs, facilitate interstate and international trade, optimise public health through zoonosis recognition and support biosecurity measures.	<ul style="list-style-type: none"> Reference laboratories provide livestock industries with expert diagnostic expertise for anthrax and JD. Australia has recognised national laboratories for anthrax and JD which meet internationally accepted standards.

Cont'd





PROJECT (\$'000)	PURPOSE	OUTCOMES
Support Access to Arbovirus Sensitive Markets Budget: 1,899	Monitor the distribution of economically important arboviruses of livestock, such as bluetongue virus, and their vectors.	<ul style="list-style-type: none"> • A technical basis for export certification and for negotiation of import health protocols for Australian livestock and their genetic material. • Accurate reports to WOAHA on Australia's animal health status. • Information needs of livestock exporters and producers met. • Timely detection of exotic strains of bluetongue virus and vector species. • Undertake a comprehensive 5-yearly review of the NAMP, including a cost-benefit analysis by funding party, to ensure the ongoing sustainability of the program.
Maintain Australia's Freedom from Transmissible Spongiform Encephalopathies (TSEs) Budget: 563	Maintain Australia's freedom from classical bovine spongiform encephalopathy (BSE) and scrapie, and highest-level international rating. Carry out sufficient TSE surveillance to meet international requirements, assure markets that Australian animals and animal products are free of TSEs and to ensure the early detection of a TSE (should it occur). Demonstrate that no restricted animal material is fed to ruminants.	<ul style="list-style-type: none"> • Timely reporting to the Animal Health Committee, SAFEMEAT and DAFF, enabling their report to the World Organisation for Animal Health about Australia's ongoing freedom from bovine spongiform encephalopathy and classical scrapie. • All partners in the stockfeed supply chain are aware of the Australian Ruminant Feed Ban.
Monitoring for an Exotic Zoonotic Pest Budget: 209	Conduct surveillance for screw-worm fly, monitor the risk of an incursion, and make appropriate preparations.	<ul style="list-style-type: none"> • Early detection of potential screw worm fly incursions and support national capability to mount an emergency response.
National Biosecurity Response Team Program (NBRT) and NBRT Cadet Program Budget: 1,004	Build national emergency biosecurity response capabilities through collaborative partnerships, professional development and exercises.	<ul style="list-style-type: none"> • Review recommendations are incorporated into the updated program design. • Member professional development and networking activity scoped, planned and delivered.
TOTAL NON-SUBSCRIPTION (including corporate)		\$8.57m
TOTAL FOR STRATEGIC PRIORITY 1		\$11.64m





Strategic Priority

2

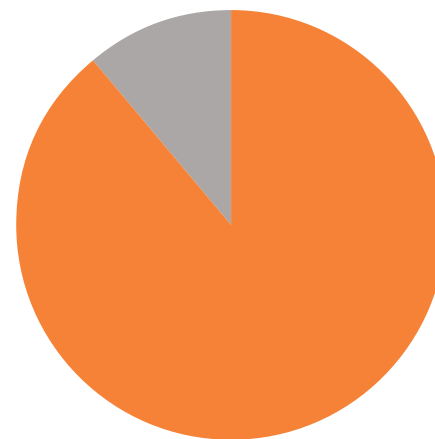
Better health and biosecurity practices

Strengthening on-farm and supply chain biosecurity practices - with a focus on prevention and resilience - to protect animal health, welfare, and product integrity.

Total Investment

(subscription and non-subscription)

\$2.94m

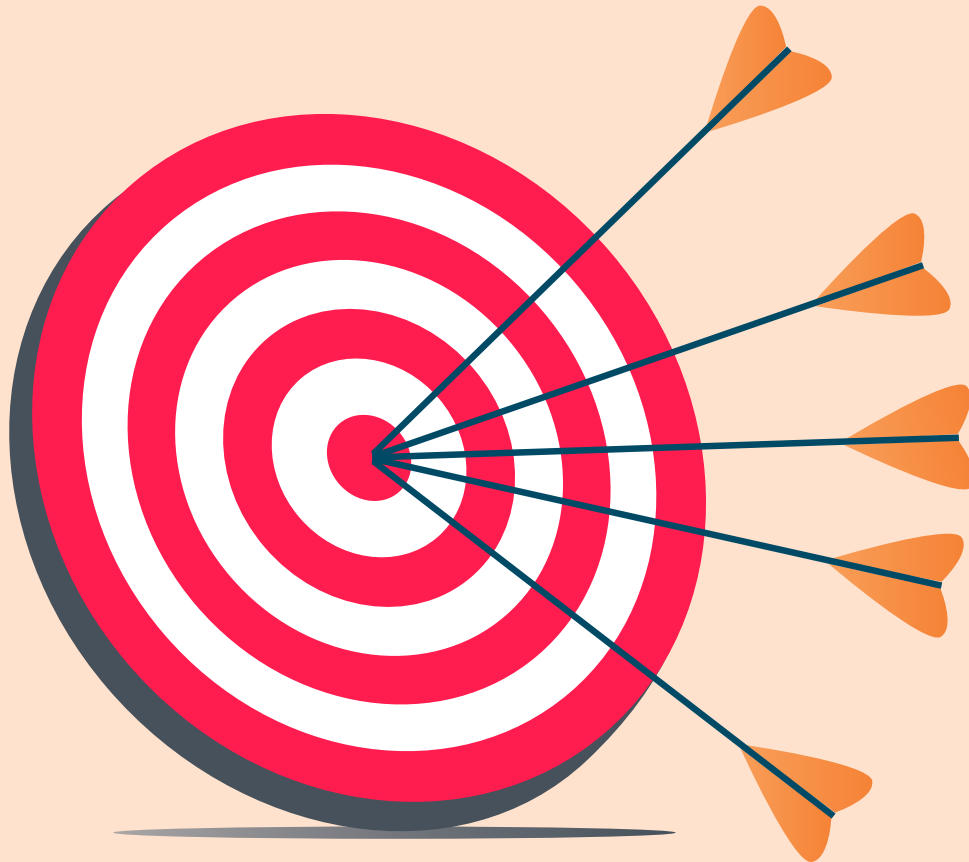


**Chart 4 — Strategic Priority 2
(Subscription)**

- Better On-Farm Biosecurity 89%
- Improving Livestock Welfare 11%



2024–25 Key focus areas



1

Final year delivery of the three-year, four pillar implementation plan of the Farm Biosecurity program covering communications, extension, research and partnerships.

2

Continue to expand the National Sheep Health Monitoring Project (NSHMP) and collaborate with Meat & Livestock Australia on promoting producer access to the NSHMP data through myFeedback as well as producer workshops.

3

Review the National Farm Biosecurity Reference Manual – Grazing Livestock, and complete the review of the National Biosecurity Manual for Beef Cattle Feedlots.

4

Undertake the second phase of the Northern Beef Breeding (NB2) program and further develop immersive tools for EAD awareness and biosecurity adoption for Indigenous cattle property managers and staff.

5

Continue working with AHA Members on key biosecurity planning initiatives and activities, updating resources as necessary.



Subscription

PROJECT	PURPOSE	OUTCOMES
Better On-Farm Biosecurity	Increase the implementation of biosecurity practices on-farm and throughout the supply chain. Assist livestock producers to manage the health conditions of their animals.	<ul style="list-style-type: none">• Producers and supply chain enterprises implement meaningful biosecurity plans.• Producers and the supply chain support industry verification schemes, quality assurance and verification measures that include biosecurity.• Members meet their EADRA biosecurity commitments.• Farm Biosecurity program adds value to our members and livestock producers.
Improving Livestock Welfare	Work cooperatively with governments, industry and welfare organisations to add value to national animal welfare initiatives and projects where they align with AHA strategic goals and priorities.	<ul style="list-style-type: none">• Contribute to selected national welfare discussions and forums.• Support is provided to members for projects and initiatives which provide direct and tangible improved welfare outcomes at the enterprise level or may contribute to EAD preparedness.
Corporate Services	Provide corporate support and governance to enable the efficient and effective delivery of operational programs and in accordance with legislative and other regulatory requirements.	
TOTAL SUBSCRIPTION		\$0.53m





Non-Subscription

PROJECT (\$'000)	PURPOSE	OUTCOMES
Accreditation Program for Australian Veterinarians (APAV) Budget: 11	Provide a contemporary, accessible online learning platform, which allows registered veterinarians to access training and become accredited to participate in government veterinary programs. Maintain a database of accredited veterinarians and business services to ensure currency and accreditation fees are paid.	<ul style="list-style-type: none"> • Livestock industries have access to veterinarians accredited to undertake functions in government biosecurity programs. • Work with DAFF to address the ongoing financial viability of this program.
Australian Government Accredited Veterinarian Training Budget: 9	Provide a contemporary, accessible online learning platform to allow private veterinarians to become accredited to undertake export certification work on behalf of governments.	<ul style="list-style-type: none"> • Training materials are accessible for veterinarians seeking accreditation to provide pre-export preparation and/or shipboard services for livestock.
On-farm Biosecurity Extension Budget: 370	Provide support, tools and resources for sheep and wool producers that build awareness and understanding of farm biosecurity practices, resulting in practice change.	<ul style="list-style-type: none"> • Increased understanding of the value of biosecurity, and its adoption by producers and others in the sheep and wool value chains via working with existing extension networks, workshops and other forms of extension. • The National Sheep Industry Biosecurity Strategy (NSIBS) objectives are implemented.
Cattle Health Budget: 60	Provide the framework for a nationally integrated approach to health conditions and biosecurity within the Australian cattle industry.	<ul style="list-style-type: none"> • Tools and suitable technical information on endemic diseases are available for producers to assist their herd management. • Use of effective health and biosecurity practices by producers is increased.
Northern Breeding Business (NB2) Budget: 50	As part of the Northern Breeding Business Strategic RDE&A Partnership (NB2), Meat & Livestock Australia, AHA and the Indigenous Land and Sea Corporation are collaborating to support indigenous producer groups to develop innovative digital communication technologies that support 'on country' learning opportunities, promoting adoption of biosecurity and animal health practice that maximise outcomes for the breeder herd.	<ul style="list-style-type: none"> • Indigenous properties and businesses are engaged to co-develop immersive digital technology that can be used to practically support on-country peer-to-peer learning about biosecurity and animal health practices that add to reproductive outcomes for the northern breeder herd. • Surveillance for EADs such as lumpy skin disease and FMD in northern cattle herds is enhanced.

Cont'd





PROJECT (\$'000)	PURPOSE	OUTCOMES
Fit to Lamb Budget: 16	The Fit to Load project aims to reduce impacts of dystocia for the Australian sheep industry. The first phase involves the collation and analysis of historical data in a newly developed database that AHA will manage.	<ul style="list-style-type: none"> Fit to Lamb database is maintained and support provided for the project.
Goat Health Budget: 70	Provide the framework for a nationally integrated approach to health conditions and biosecurity within the Australian goat industry.	<ul style="list-style-type: none"> Tools and suitable technical information on endemic diseases are available for producers to assist their herd management. Use of effective health and biosecurity practices by producers is increased.
National Management of JD Budget: 15	Manage the cross-sectorial issues associated with JD in alpacas, cattle, goats and sheep.	<ul style="list-style-type: none"> All affected industries have met together and been kept informed about JD issues. Each industry has a pathway for their species-specific JD management.
National Sheep Industry Biosecurity Strategy (NSIBS) Budget: 71	Work with Sheep Producers Australia and WoolProducers Australia to deliver the NSIBS. Identify gaps within the sheep industry related to biosecurity and either address them directly or leverage other projects to do so.	<ul style="list-style-type: none"> Launch a revamped NSIBS. Biosecurity in the sheep industry is enhanced through implementing the NSIBS. The sheep industry is better protected from biosecurity threats, and market access and productivity are improved.
NSIBS - Tasmania Budget: 40	Collation and reporting on animal health surveillance information as well as providing biosecurity extension to Tasmanian producers.	<ul style="list-style-type: none"> Tasmanian sheep and wool producers are better informed about diseases occurring in their region as well as how to prevent or manage them.
ParaBoss Budget: 270	Assists cattle, sheep and goat producers to incorporate regionally/ temporally relevant parasite management into their production process.	<ul style="list-style-type: none"> Activities across communications, extension and website projects seeing strong growth of cattle, sheep and goat producers becoming aware, accessing, and using ParaBoss resources.

Cont'd





PROJECT (\$'000)	PURPOSE	OUTCOMES
Prohibited Pig Feed Compliance & Awareness Budget: 12	Harmonise compliance and awareness work performed by state/territory jurisdictions and industry, to prevent the potential introduction and spread of EADs due to the feeding of prohibited pig feed (swill) to pigs.	<ul style="list-style-type: none"> All cases of suspected feeding of prohibited pig feed (PPF) are reported and followed up in Australia. Increased awareness of the risks associated with feeding of PPF, leading to changes in behaviour. Likelihood of an EAD outbreak introduced by PPF is reduced.
Sheep Health Budget: 874	Provide the framework for a nationally integrated approach to health conditions and biosecurity within the Australian sheep industry. Monitor sheep health and productivity conditions through abattoir monitoring and facilitate reporting back to producers.	<ul style="list-style-type: none"> NSHMP abattoir surveillance and the use of its data by producers is enhanced. Relevant and suitable technical information on biosecurity and sheep diseases is available for producers to assist their flock management, and to the peak industry councils to help develop policies on behalf of the national sheep industry. Use of the National Sheep Health Declaration is increased.
Scoping Parasite Resistance Database Budget: 33	Scoping study to engage stakeholders and assess options in developing a potential independent parasitic resistance database for producer use, distributed through the ParaBoss website.	<ul style="list-style-type: none"> Consult with relevant industry stakeholders in assessing needs. Consult with IT, lab and industry stakeholders to define requirements for an independent database solution enabling producer mapping of parasitic resistance and assess viability for a decision to proceed with a database.
Genetics of Foot Health in the Australian Sheep Industry Budget: 77	This project managed by AWI and Murdoch University will conduct a range of research aimed to greatly improve the understanding of the genetics of foot health in Merino sheep.	<ul style="list-style-type: none"> Completion of all planned activities for year two of this four-year project including central progeny testing under way and year two cull ram challenge complete.
Sterile Insect Technique for Blowflies Budget: 220	This pilot project on Kangaroo Island, managed by SARDI and funded through the MLA Donor Company, will develop a Sterile Insect Technique (SIT) to control the sheep blowfly <i>Lucilia cuprina</i> , the vector of flystrike in sheep.	<ul style="list-style-type: none"> Completion of all planned activities for year two of the project including upscaling of rearing to >= 6.5 million sterile blow flies per week, releases of these flies on the island and measurement of effects of the releases.
TOTAL NON-SUBSCRIPTION (including corporate)		\$2.40m
TOTAL FOR STRATEGIC PRIORITY 2		\$2.94m



Strategic Priority



Connecting systems for stronger biosecurity

Delivering cross-sectoral outcomes that improve the integrity of regional, state and national biosecurity systems, contributing to the protection of market access pathways and the identification of new opportunities.

Total Investment

(subscription and non-subscription)

\$3.85m

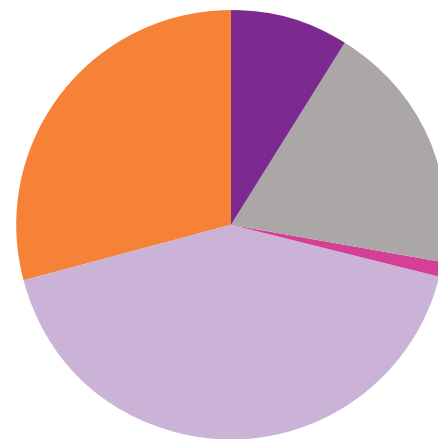
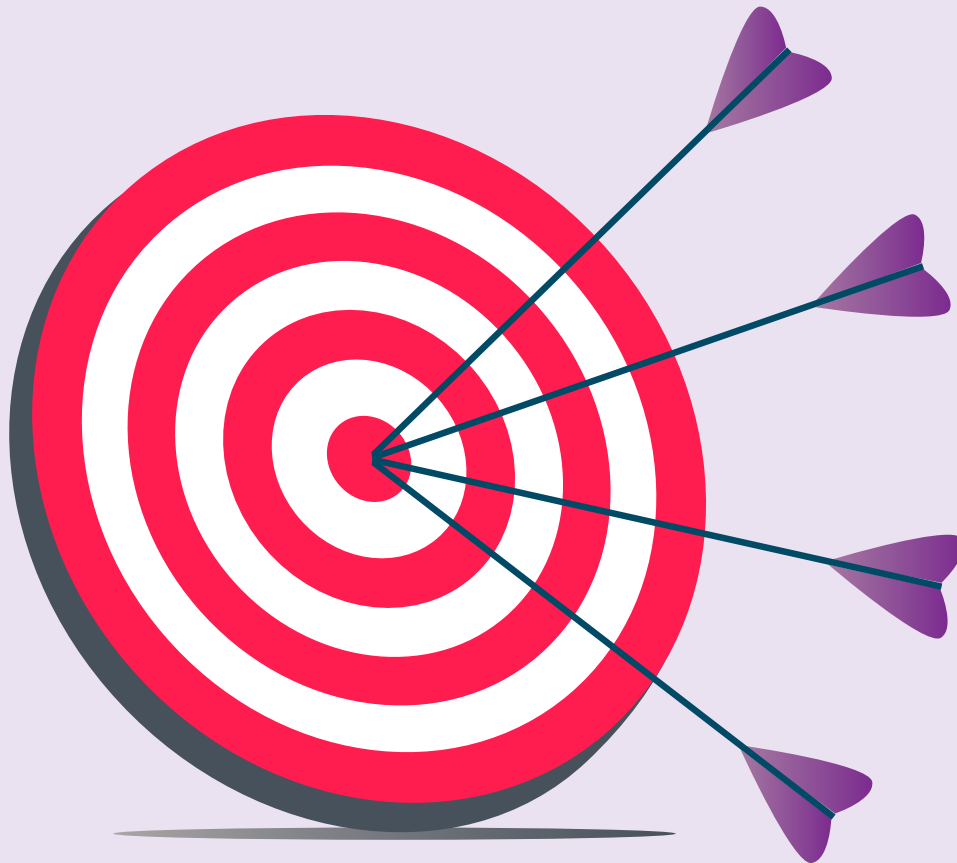


Chart 5 — Strategic Priority 3 (Subscription)

Surveillance Support	9%
Collaborative Disease Investigations	19%
National Animal Health Laboratory Coordination	1%
Supporting Market Access	42%
Central Animal Health Database	29%



2024–25 Key focus areas



1

Continue to drive improvements to the animal health database system and to national animal health data quality.

2

Explore opportunities to enhance future surveillance outcomes and systems, drawing on the Transformational Change to Surveillance Workshop and National Animal Health Surveillance Plan initiative.

3

Deliver the 3rd Australian Biosecurity Symposium.

4

Continue to build stronger cross-sectoral connections across the biosecurity collective and support delivery of the Decade of Biosecurity projects.



Subscription

PROJECT	PURPOSE	OUTCOMES
Collaborative Disease Investigations	Increase engagement with private veterinarians. Deliver tailored programs with the aim of increasing the quantity and quality of livestock and wildlife disease investigations reported nationally.	<ul style="list-style-type: none"> • Stronger connections and collaboration between government and private veterinarians. • Improved quality and quantity of significant disease investigations conducted by private veterinarians. • Support the professional development of private veterinarians in disease investigation. • Increase the national capacity for general surveillance through private veterinarians.
National Animal Health Laboratory Coordination	Support the development and delivery of the National Animal Health Diagnostics Business Plan, including delivering on AHA commitments in the business plan. Participate in the Animal Health Committee (AHC) subcommittee on Animal Health Laboratory Standards (SCAHLs). Support initiatives for improving laboratory and diagnostics outcomes. Provide a means for industry concerns to be heard at SCAHLs.	<ul style="list-style-type: none"> • AHA contributes to the successful delivery of the National Animal Health Diagnostics Business Plan outputs. • AHA ensures that, where appropriate, industry views are considered by SCAHLs during decision-making. • AHC can access expert technical advice on laboratory diagnostics and strategies for terrestrial endemic and EADs.
Supporting Market Access <i>(Previously National Animal Health Information Program)</i>	Provide governance for the collation, analysis and reporting of an agreed national surveillance dataset. Maintain an online database of national animal health information which is accessible to governments to support trade negotiations and market access. Manage the production of agreed national surveillance publications.	<ul style="list-style-type: none"> • National animal health data and analyses are available to members. • Surveillance data support trade, market access and reporting requirements. • National surveillance publications support government and industry requirements. • Complete the transition of the key national animal health surveillance and monitoring programs into the AUSPestCheck® database system.

Cont'd





PROJECT	PURPOSE	OUTCOMES
Surveillance Support <i>(Previously Surveillance Enhancement and Support)</i>	Collaborate on the development, delivery and evaluation of national animal disease surveillance initiatives including the National Animal Health Surveillance Plan and its supporting activities.	<ul style="list-style-type: none">• AHA contributes to national surveillance forums.• Support the implementation of the National Animal Health Surveillance Plan.
Corporate Services	Provide corporate support and governance to enable the efficient and effective delivery of operational programs and in accordance with legislative and other regulatory requirements.	
TOTAL SUBSCRIPTION		\$2.87m





Non-Subscription

PROJECT (\$'000)	PURPOSE	OUTCOMES
Alpaca Traceability Budget: 22	Work with the Australian Alpaca Association to develop and implement a traceability system for alpacas and llamas.	<ul style="list-style-type: none"> The alpaca industry continues developing a voluntary traceability system.
Australian Biosecurity Symposium and Decade of Biosecurity initiatives Budget: 569 <i>Note: this project derives income from the Australian Biosecurity Symposium which significantly offsets cost</i>	<p>Meet challenges and work with the collective to future-proof Australia's biosecurity system to protect our economy, environment and way of life.</p> <p>Develop a platform and resources to connect government, industry and community to pave the way for transformational change over the next decade - a biosecurity mass movement.</p>	<ul style="list-style-type: none"> Optimise the partnerships and knowledge of the biosecurity collective, to collaboratively and efficiently address the increasing prevalence and duration of biosecurity incidents. Support delivery of projects within the Decade of Biosecurity implementation plan including a National Biosecurity Week.
Biosecurity Research, Development and Extension (RD&E) Strategy Budget: 56	Promote and identify cross-sectoral, collaborative RD&E opportunities where gaps exist, including the identification of funders and providers. Identify and reduce duplication of RD&E to increase the efficiency of resource allocation and use.	<ul style="list-style-type: none"> Intersects between animal, plant and environmental sectors are mapped to understand linkages. Cross-sectoral initiatives are prioritised by risk/return on investment criteria. Adoption/extension is embedded in funder/ provider RD&E delivery.
Industry Forums Budget: 21	Provide a forum for industry discussion and collaboration with a focus on EAD readiness, crisis management planning and exercises.	<ul style="list-style-type: none"> Cross-sectoral collaboration amongst industry members is strengthened.
National Livestock Identification System (NLIS) Budget: 35	Work with members and stakeholders to deliver a range of outputs relevant to NLIS business rules and SAFEMEAT initiatives.	<ul style="list-style-type: none"> AHA contributes to national traceability working groups and committees. Traceability is expanded to other FMD-susceptible species to enhance EAD responsiveness.
National Wild Dog Action Plan Budget: 71	Support the coordination and rollout of the National Wild Dog Management Action Plan.	<ul style="list-style-type: none"> Cross-sectoral approach to managing wild dogs nationally benefits biosecurity and animal welfare.

Cont'd





PROJECT (\$'000)	PURPOSE	OUTCOMES
Supporting National Veterinary Pathology Expertise Budget: 128	Enhance national veterinary pathology diagnostic and expert knowledge capabilities by providing pathology training, continuing education and quality assurance programs.	<ul style="list-style-type: none">• Proficiency testing program in histopathological interpretation that meets the requirements for national quality standards.• Continuing education program to maintain awareness of diagnostic requirements for diseases of animals, including endemic, newly recognised, emerging, re-emerging, and exotic diseases.• An online reference of gross and histopathological materials for animal diseases.
TOTAL NON-SUBSCRIPTION (including corporate)		\$0.99m
TOTAL FOR STRATEGIC PRIORITY 3		\$3.85m





Company Health

AHA's Company Health services comprise governance through the Board, its Committees and Chief Executive and the infrastructure, systems, business support and communications services for AHA staff, members and stakeholders.

CORPORATE AREA (\$'000)	PURPOSE	OUTCOMES
Corporate Governance and Administration Budget: 1,764	Enable AHA to deliver its commitments through sound management of governance, financial control and risk management, as well as AHA's business processes and people.	<ul style="list-style-type: none"> • Effective operational management of the company is delivered. • Sound governance is provided by a skills based Board. • AHA complies with all corporate legal requirements including financial, human resources and so on. • AHA's workforce is valued and respected, and our culture is member focussed.
Corporate Communications and Member Engagement Budget: 807	Support the achievement of AHA's strategic objectives by fostering collaboration and engagement with members and partners, disseminating timely, tailored information to relevant audiences and providing access to an on-site information, policy and networking hub.	<ul style="list-style-type: none"> • Member communication is timely, current and informative. • Messaging reflects the diversity of our members. • Relationships with members and partners across the biosecurity collective are strengthened. • Members and partner collaboration are enhanced through the use of AHA's F2F and virtual events services. • Members and partners are aware of AHA's story and our value.
TOTAL		\$2.57m





Funding tables non-subscription projects



**Table 5 — Total Budget and Funding Source for Non-Subscription Projects — Cost Centres by Strategic Priority (\$)**

	STRATEGIC PRIORITY 1	STRATEGIC PRIORITY 2	STRATEGIC PRIORITY 3	TOTAL STRATEGIES
BUDGETED PROGRAM EXPENDITURE	7,542,509	2,019,285	827,805	10,389,599
MANAGEMENT FEE	304,496	180,757	74,502	559,755
SOURCE				
AUSTRALIAN GOVERNMENT	2,573,835	6,517	16,391	2,596,743
Australian Capital Territory	5,668	-	2	5,670
New South Wales	517,020	899	7,794	525,713
Northern Territory	66,301	74	721	67,096
Queensland	626,460	988	8,598	636,046
South Australia	153,874	276	2,698	156,848
Tasmania	70,301	139	1,274	71,714
Victoria	543,637	1,222	11,060	555,919
Western Australia	223,302	402	3,761	227,465
STATES AND TERRITORIES	2,206,563	4,000	35,908	2,246,471
Grass-fed cattle levy (Cattle Australia)	581,530	104,905	22,751	709,186
Sheep and lamb levy (SheepProducers Australia)	244,069	1,012,494	34,580	1,291,143
Dairy produce levy (Australian Dairy Farmers)	243,201	14,757	4,828	262,786
Meat chicken levy (Australian Chicken Meat Federation)	-	-	1,771	1,771
Laying chicken levy (Australian Egg Corporation Ltd)	-	-	5,143	5,143
Grain fed cattle levy (Australian Lot Feeders Association)	18,640	1,552	2,382	22,574
Sheep and lamb levy (WoolProducers Australia)	190,544	694,162	34,403	919,109
Goat levy (Goat Industry Council of Australia)	10,120	69,884	121	80,125
RESERVE INDUSTRY MEMBERS	1,288,104	1,897,754	105,979	3,291,837

Cont'd





	STRATEGIC PRIORITY 1	STRATEGIC PRIORITY 2	STRATEGIC PRIORITY 3	TOTAL STRATEGIES
Australian Duck Meat Association Inc	-	-	103	103
Australian Pork Limited	68,914	4,000	5,251	78,165
Australian Alpaca Association Ltd	-	-	103	103
Australian Horse Industry Council	-	-	103	103
Equestrian Australia Limited	-	-	103	103
Harness Racing Australia Inc	-	-	103	103
OTHER INDUSTRY MEMBERS	68,914	4,000	5,766	78,680
CSIRO	-	-	-	-
AVA	-	-	118	118
Livecorp	248,556	-	118	248,674
Meat & Livestock Australia	-	145,000	4,705	149,705
Racing Australia	-	-	118	118
VSANZ	-	-	-	-
Dairy Australia Ltd	-	-	4,705	4,705
AMIC	-	-	-	-
Zoo & Aquarium Association	-	-	4,705	4,705
Wildlife Health Australia	-	-	118	118
Australian Wool Innovation	-	-	-	-
SFMCA	-	-	9,292	9,292
ASSOCIATE MEMBERS	248,556	145,000	23,879	417,435
External Stakeholders	172,105	17,771	707,658	897,534
Carried Forward Funding	315,413	125,000	82,220	522,633
Industry Trust Funds	973,517	-	-	973,517
OTHER FUNDING	1,461,035	142,771	789,878	2,393,684
TOTAL FUNDING TO BE PROVIDED	7,847,007	2,200,042	977,801	11,024,850

**Table 6 – Non-Subscription Budget and Funding Source for Strategic Priority 1 (\$)**

	TOTALS	FMD VACCINE BANK MANAGEMENT	FMD VACCINE BANK	ANTHRAX VACCINE SUPPLY	REFERENCE LABORATORIES	NAMP	APL EVIDENCE OF ABSENCE PROJECT	NBRT ARRANGEMENTS	NBRT CADET	TSEFAP	SWI SPP
BUDGETED PROGRAM EXPENDITURE	7,542,509	154,817	3,778,052	18,240	197,256	1,741,882	44,934	583,884	315,413	516,364	191,668
MANAGEMENT FEE	304,496	13,934	-	1,642	11,835	156,769	4,044	52,550	-	46,473	17,250
FUNDING PARTIES											
AUSTRALIAN GOVERNMENT	2,573,835	67,500	1,511,221	4,971	69,697	474,663	-	318,217	-	43,999	83,567
Australian Capital Territory	5,668	18	404	2	14	-	-	5,219	-	11	-
New South Wales	517,020	14,956	334,837	1,167	14,748	20,085	-	101,924	-	11,754	17,549
Northern Territory	66,302	2,437	54,560	82	1,735	2,020	-	3,246	-	1,386	836
Queensland	626,460	19,646	439,853	1,186	17,083	23,212	-	63,898	-	13,949	47,633
South Australia	153,873	4,700	105,235	385	4,126	6,955	-	22,530	-	4,928	5,014
Tasmania	70,301	2,355	52,721	151	2,697	3,474	-	6,842	-	2,061	-
Victoria	543,636	16,355	366,161	1,462	22,784	29,429	-	80,031	-	17,386	10,028
Western Australia	223,304	7,033	157,450	539	6,510	9,735	-	34,527	-	5,003	2,507
STATES AND TERRITORIES	2,206,564	67,500	1,511,221	4,974	69,697	94,910	-	318,217	-	56,478	83,567
Grass-fed cattle levy (CA)	581,530	-	-	5,085	29,939	353,703	-	-	-	157,705	35,098
Sheep and lamb levy (SPA)	244,070	3,885	86,968	743	11,880	86,389	-	-	-	51,028	3,177
Dairy produce levy (ADF)	243,201	6,607	147,924	2,694	12,365	66,453	-	-	-	6,740	418
Meat chicken levy (ACMF)	-	-	-	-	-	-	-	-	-	-	-
Laying chicken levy (Australian Eggs)	-	-	-	-	-	-	-	-	-	-	-
Grain fed cattle levy (ALFA)	18,641	-	-	628	6,436	11,577	-	-	-	-	-
Sheep and lamb levy (WPA)	190,544	2,375	53,170	775	8,705	77,085	-	-	-	45,447	2,987
Goat levy (GICA)	10,121	122	2,729	12	373	5,316	-	-	-	1,465	104
RESERVE INDUSTRY MEMBERS	1,288,107	12,989	290,791	9,937	69,698	600,523	-	-	-	262,385	41,784

Cont'd





	TOTALS	FMD VACCINE BANK MANAGEMENT	FMD VACCINE BANK	ANTHRAX VACCINE SUPPLY	REFERENCE LABORATORIES	NAMP	APPEAL EVIDENCE OF ABSENCE PROJECT	NBRT ARRANGEMENTS	NBRT CADET	TSEFAP	SWI SPP
Australian Duck Meat Association Inc	-	-	-	-	-	-	-	-	-	-	-
Australian Pork Limited	68,914	852	19,084	-	-	-	48,978	-	-	-	-
Australian Alpaca Association Ltd	-	-	-	-	-	-	-	-	-	-	-
Australian Horse Industry Council	-	-	-	-	-	-	-	-	-	-	-
Equestrian Australia Limited	-	-	-	-	-	-	-	-	-	-	-
Harness Racing Australia Inc	-	-	-	-	-	-	-	-	-	-	-
OTHER INDUSTRY MEMBERS	68,914	852	19,084	-	-	-	48,978	-	-	-	-
CSIRO	-	-	-	-	-	-	-	-	-	-	-
AVA	-	-	-	-	-	-	-	-	-	-	-
Livecorp	248,556	-	-	-	-	248,556	-	-	-	-	-
Meat & Livestock Australia	-	-	-	-	-	-	-	-	-	-	-
Racing Australia	-	-	-	-	-	-	-	-	-	-	-
VSANZ	-	-	-	-	-	-	-	-	-	-	-
Dairy Australia Ltd	-	-	-	-	-	-	-	-	-	-	-
AMIC	-	-	-	-	-	-	-	-	-	-	-
Zoo & Aquarium Association	-	-	-	-	-	-	-	-	-	-	-
Wildlife Health Australia	-	-	-	-	-	-	-	-	-	-	-
Australian Wool Innovation	-	-	-	-	-	-	-	-	-	-	-
SFMC	-	-	-	-	-	-	-	-	-	-	-
ASSOCIATE MEMBERS	248,556	-	-	-	-	248,556	-	-	-	-	-
External Stakeholders	172,105	-	-	-	-	-	-	-	172,105	-	-
Carried Forward Funding	315,413	-	-	-	-	-	-	315,413	-	-	-
Industry Trust Funds	973,517	19,909	445,736	-	-	480,000	-	-	-	27,872	-
OTHER FUNDING	1,461,035	19,909	445,736	-	-	480,000	-	-	315,413	199,977	-
TOTAL FUNDING TO BE PROVIDED	7,847,011	168,750	3,778,053	19,882	209,092	1,898,652	48,978	636,434	315,413	562,839	208,918



Table 7 – Non-Subscription Budget and Funding Source for Strategic Priority 2 (\$)

	TOTALS	BIOSECURITY EXTENSION	BIOSECURITY EXTENSION	PROHIBITED PIG FEED	SHEEP HEALTH	NSIBS	NB2	FIT TO LAMB	CATTLE HEALTH	GOAT HEALTH	NATIONAL MANAGEMENT OF JD	PARABOSS	APAV	AAVET	NSIBS TAS	PARASITE RESISTANCE DATABASE	THE GENETICS OF FOOT HEALTH IN THE AUST. SHEEP INDUSTRY	STERILE INSECT TECHNIQUE FOR BLOWFLIES	
BUDGETED PROGRAM EXPENDITURE	2,019,285	182,407	157,407	11,009	801,689	65,545	45,928	14,873	55,455	64,039	13,761	247,706	10,878	8,633	36,258	30,609	70,894	202,194	
MANAGEMENT FEE	180,757	16,417	14,167	991	72,152	5,899	4,134	1,339	4,991	5,764	1,239	22,294	-	777	3,263	2,755	6,380	18,197	
FUNDING PARTIES																			
AUSTRALIAN GOVERNMENT	6,517	-	-	4,000	-	-	-	-	-	-	-	-	-	2,517	-	-	-	-	
Australian Capital Territory	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
New South Wales	899	-	-	899	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Northern Territory	74	-	-	74	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Queensland	988	-	-	988	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
South Australia	276	-	-	276	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Tasmania	139	-	-	139	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Victoria	1,222	-	-	1,222	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Western Australia	402	-	-	402	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
STATES AND TERRITORIES	4,000	-	-	4,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Grass-fed cattle levy (CA)	104,905	-	-	-	-	-	50,062	-	48,357	-	6,486	-	-	-	-	-	-	-	
Sheep and lamb levy (SPA)	1,012,494	123,388	106,477	-	542,297	44,337	-	8,106	-	-	2,614	-	-	-	19,760	16,682	38,637	110,196	
Dairy produce levy (ADF)	14,757	-	-	-	-	-	-	-	12,089	-	2,668	-	-	-	-	-	-	-	
Meat chicken levy (ACMF)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Laying chicken levy (Australian Eggs)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Grain fed cattle levy (ALFA)	1,552	-	-	-	-	-	-	-	-	-	1,552	-	-	-	-	-	-	-	
Sheep and lamb levy (WPA)	694,163	75,436	65,097	-	331,544	27,107	-	8,106	-	-	1,598	-	-	-	19,760	16,682	38,637	110,196	
Goat levy (GICA)	69,884	-	-	-	-	-	-	-	-	69,802	82	-	-	-	-	-	-	-	
RESERVE INDUSTRY MEMBERS	1,897,755	198,824	171,574	-	873,841	71,444	50,062	16,212	60,446	69,802	15,000	-	-	-	39,520	33,364	77,274	220,392	
Australian Duck Meat Association Inc	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	

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	TOTALS	BIOSECURITY EXTENSION	BIOSECURITY EXTENSION	PROHIBITED PIG FEED	SHEEP HEALTH	NSIBS	NB2	FIT TO LAMB	CATTLE HEALTH	GOAT HEALTH	NATIONAL MANAGEMENT OF JD	PARABOSS	APAV	AAVET	NSIBS TAS	PARASITE RESISTANCE DATABASE	THE GENETICS OF FOOT HEALTH IN THE AUSTRALIAN SHEEP INDUSTRY	STERILE INSECT TECHNIQUE FOR BLOWFLIES
Australian Pork Limited	4,000	-	-	4,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Australian Alpaca Association Ltd	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Australian Horse Industry Council	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Equestrian Australia Limited	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Harness Racing Australia Inc	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
OTHER INDUSTRY MEMBERS	4,000	-	-	4,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CSIRO	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
AVA	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Livecorp	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Meat & Livestock Australia	145,000	-	-	-	-	-	-	-	-	-	-	145,000	-	-	-	-	-	-
Racing Australia	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
VSANZ	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Dairy Australia Ltd	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
AMIC	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Zoo & Aquarium Association	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Wildlife Health Australia	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Australian Wool Innovation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
SFMCA	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
ASSOCIATE MEMBERS	145,000	-	-	-	-	-	-	-	-	-	-	145,000	-	-	-	-	-	-
External Stakeholders	17,771	-	-	-	-	-	-	-	-	-	-	-	10,878	6,893	-	-	-	-
Carried Forward Funding	125,000	-	-	-	-	-	-	-	-	-	-	125,000	-	-	-	-	-	-
Industry Trust Funds	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
OTHER FUNDING	142,771	-	-	-	-	-	-	-	-	-	-	125,000	10,878	6,893	-	-	-	-
TOTAL FUNDING TO BE PROVIDED	2,200,043	198,824	171,574	12,000	873,841	71,444	50,062	16,212	60,446	69,802	15,000	270,000	10,878	9,410	39,520	33,364	77,274	220,392



Table 8 – Non-Subscription Budget and Funding Source for Strategic Priority 3 (\$)

	TOTALS	BIOSECURITY 2030	BIOSECURITY R&D STRATEGY	AAPSP	NLIS PROGRAM	ALPACA TRACEABILITY	WILD DOG ACTION PLAN	INDUSTRY FORUMS
BUDGETED PROGRAM EXPENDITURE	827,805	522,188	51,571	117,144	32,489	20,385	65,134	18,894
MANAGEMENT FEE	74,502	46,997	4,641	10,543	2,924	1,835	5,862	1,701
FUNDING PARTIES								
AUSTRALIAN GOVERNMENT	16,391	-	4,587	-	11,804	-	-	-
Australian Capital Territory	2	-	-	-	2	-	-	-
New South Wales	7,794	-	5,233	-	2,561	-	-	-
Northern Territory	721	-	483	-	238	-	-	-
Queensland	8,598	-	5,773	-	2,825	-	-	-
South Australia	2,698	-	1,810	-	888	-	-	-
Tasmania	1,273	-	854	-	419	-	-	-
Victoria	11,060	-	7,426	-	3,634	-	-	-
Western Australia	3,761	-	2,524	-	1,237	-	-	-
STATES AND TERRITORIES	35,907	-	24,103	-	11,804	-	-	-
Grass-fed cattle levy (CA)	22,751	-	-	-	4,667	-	10,649	7,435
Sheep and lamb levy (SPA)	34,580	-	-	-	1,874	-	30,173	2,533
Dairy produce levy (ADF)	4,828	-	-	-	1,945	-	-	2,883
Meat chicken levy (ACMF)	1,771	-	-	-	-	-	-	1,771
Laying chicken levy (Australian Eggs)	5,143	-	4,587	-	-	-	-	556
Grain fed cattle levy (ALFA)	2,382	-	-	-	1,023	-	-	1,359
Sheep and lamb levy (WPA)	34,404	-	-	-	1,677	-	30,173	2,554
Goat levy (GICA)	121	-	-	-	59	-	-	62
RESERVE INDUSTRY MEMBERS	105,980	-	4,587	-	11,245	-	70,995	19,153

Cont'd





	TOTALS	BIOSECURITY 2030	BIOSECURITY R&D STRATEGY	AAPSP	NLIS PROGRAM	ALPACA TRACEABILITY	WILD DOG ACTION PLAN	INDUSTRY FORUMS
Australian Duck Meat Association Inc	103	-	-	-	-	-	-	103
Australian Pork Limited	5,251	-	4,587	-	561	-	-	103
Australian Alpaca Association Ltd	103	-	-	-	-	-	-	103
Australian Horse Industry Council	103	-	-	-	-	-	-	103
Equestrian Australia Limited	103	-	-	-	-	-	-	103
Harness Racing Australia Inc	103	-	-	-	-	-	-	103
INDUSTRY MEMBERS	5,766	-	4,587	-	561	-	-	618
CSIRO	-	-	-	-	-	-	-	-
AVA	118	-	-	-	-	-	-	118
Livecorp	118	-	-	-	-	-	-	118
Meat & Livestock Australia	4,705	-	4,587	-	-	-	-	118
Racing Australia	118	-	-	-	-	-	-	118
VSANZ	-	-	-	-	-	-	-	-
Dairy Australia Ltd	4,705	-	4,587	-	-	-	-	118
AMIC	-	-	-	-	-	-	-	-
Zoo & Aquarium Association	4,705	-	4,587	-	-	-	-	118
Wildlife Health Australia	118	-	-	-	-	-	-	118
Australian Wool Innovation	-	-	-	-	-	-	-	-
SFMTA	9,292	-	9,174	-	-	-	-	118
ASSOCIATE MEMBERS	23,879	-	22,935	-	-	-	-	944
External Stakeholders	707,659	570,680	9,174	127,687	-	-	-	118
Carried Forward Funding	82,220	60,000	-	-	-	22,220	-	-
Industry Trust Funds	-	-	-	-	-	-	-	-
OTHER FUNDING	789,879	630,680	9,174	127,687	-	22,220	-	118
TOTAL FUNDING TO BE PROVIDED	977,802	630,680	69,973	127,687	35,414	22,220	70,995	20,833



Acronyms

ACMF	Australian Chicken Meat Federation
ADF	Australian Dairy Farmers
AHA	Animal Health Australia
AHC	Animal Health Committee
ALFA	Australian Lot Feeders' Association
AOP	Annual Operating Plan
APAV	Accreditation Program for Australian Veterinarians
BSE	Bovine Spongiform Encephalopathy
CA	Cattle Australia
CCEAD	Consultative Committee on Emergency Animal Disease
DAFF	Department of Agriculture, Fisheries and Forestry
EAD	Emergency Animal Disease
EADRA	Emergency Animal Disease Response Agreement
FMD	Foot-and-mouth disease
GICA	Goat Industry Council of Australia
JD	Johne's Disease
LLI	Liaison - Livestock Industry
NAHS	National Animal Health Surveillance

NAMP	National Arbovirus Monitoring Program
NB2	Northern Breeding Business
NBRT	National Biosecurity Response Team
NLIS	National Livestock Identification System
NMG	National Management Group
NSIBS	National Sheep Industry Biosecurity Strategy
PHA	Plant Health Australia
PPF	Prohibited Pig Feed
RD&E	Research, Development and Extension
SCAHLs	Subcommittee on Animal Health Laboratory Standards
SFMCA	Stock Feed Manufacturer's Council of Australia
SPA	Sheep Producers Australia
TSE	Transmissible Spongiform Encephalopathy
TSEFAP	Transmissible spongiform encephalopathies Freedom Assurance Project
VSANZ	Veterinary Schools Australia New Zealand
WOAH	World Organisation for Animal Health
WPA	WoolProducers Australia





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