

**PORTFOLIO  
BUDGET STATEMENTS  
2007-08**

**FOREIGN AFFAIRS AND TRADE PORTFOLIO**

BUDGET INITIATIVES AND EXPLANATIONS OF  
APPROPRIATIONS SPECIFIED BY OUTCOMES AND OUTPUTS BY AGENCY

**BUDGET RELATED PAPER NO. 1.11**

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President of the Senate  
Australian Senate  
Parliament House  
CANBERRA ACT 2600

Speaker  
House of Representatives  
Parliament House  
CANBERRA ACT 2600

Dear Mr President  
Dear Mr Speaker

We hereby submit Portfolio Budget Statements in support of the 2007-08 Budget for the Foreign Affairs and Trade Portfolio.

These statements have been developed, and are submitted to the Parliament, as a statement on the outcomes for the portfolio.

We present these statements to provide accountability to the Parliament and, through it, the public.

Yours sincerely

Handwritten signature of Alexander Downer in black ink.

Alexander Downer  
Minister for Foreign Affairs

Handwritten signature of Warren Truss in black ink.

Warren Truss  
Minister for Trade

## **Abbreviations and conventions**

The following notation may be used:

|         |   |
|---------|---|
| NEC/nec | not elsewhere classified                    |
| -       | nil   |
| ..      | not zero, but rounded to zero               |
| na      | not applicable (unless otherwise specified) |
| nfp     | not for publication                         |
| \$m     | \$ million                                  |
| \$b     | \$ billion                                  |

Figures in tables and in the text may be rounded. Figures in text are generally rounded to one decimal place, whereas figures in tables are generally rounded to the nearest thousand. Discrepancies in tables between totals and sums of components are due to rounding.

## **Enquiries**

Should you have any enquiries regarding this publication please contact Ann Thorpe, Chief Finance Officer in the Department of Foreign Affairs and Trade on (02) 6261 1240.

A copy of this document can be located on the Australian Government Budget website at: <http://www.budget.gov.au>.

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**PURPOSE AND STRUCTURE OF  
PORTFOLIO BUDGET  
STATEMENTS**



## Purpose of the Portfolio Budget Statements

The purpose of the 2007-08 Portfolio Budget Statements (PB Statements) is to inform Senators and Members of Parliament of the proposed allocation of resources to Government outcomes by agencies within the portfolio. Agencies receive resources from the annual appropriations acts, special appropriations (including standing appropriations and special accounts), and revenue from other sources.

A key role of the PB Statements is to facilitate the understanding of proposed annual appropriations in Appropriation Bills No. 1 and No. 2 2007-08 (or Appropriation Bill [Parliamentary Departments] No. 1 2007-08 for the parliamentary departments). In this sense the PB Statements are Budget related papers and are declared by the Appropriation Acts to be 'relevant documents' to the interpretation of the Acts according to section 15AB of the *Acts Interpretation Act 1901*.

The PB Statements provide information, explanation and justification to enable Parliament to understand the purpose of each outcome proposed in the Bills.

As required under section 12 of the *Charter of Budget Honesty Act 1998*, non-general government sector entities are not consolidated into the Commonwealth general government sector fiscal estimates and accordingly, these entities are not reported in the PB Statements.

## Structure of the Portfolio Budget Statements

The Portfolio Budget Statements (PB Statements) are presented in three sections, aligned in several ways to the Budget Papers, as outlined below.

| <b>Part</b>  | <b>Description</b>  |
|--|---|
| <b>User Guide to the Portfolio Budget Statements</b> |   |
|  | An introduction, explaining the purpose of the PB Statements, the structure of the document, and styles and conventions used.   |
| <b>Portfolio Overview</b>                            |   |
|  | A brief overview of the portfolio. Portfolio outcomes are depicted in a chart outlining the structure of the outcomes to which the portfolio contributes. This includes a table for Australian Indigenous Expenditures for the portfolio.   |
| <b>Agency Budget Statements</b>                      |   |
|  | For each agency within the portfolio, a budget statement is presented in five sections:   |
| <b>Section 1: Overview</b>                           | A brief overview of the agency.   |
| <b>Section 2: Resources</b>                          | A reconciliation of agency resourcing information from the <i>2006-07 Mid-Year Economic and Fiscal Outlook</i> to the 2007-08 Budget. Includes key changes to the agency's estimates and a table of appropriations and other revenue sources for both Administered and Departmental appropriations.   |
| <b>Section 3: Outcomes</b>                           | A brief description of the agency's outcomes and, where applicable, Budget measures in summary form. Details the contribution of the agency's outputs to the outcome, performance information for the outcome(s), outputs and administered activities, and planned evaluations. Notes upcoming competitive tendering and contracting that is of a material or sensitive nature. Links the resources appropriated and their application to the agency's outputs and to Administered items. |
| <b>Section 4: Other reporting requirements</b>       | Includes purchaser-provider and cost recovery components.   |
| <b>Section 5: Budgeted financial statements</b>      | The agency's budgeted financial statements in accrual format, covering the Budget year, the preceding year and three out-years.   |
| <b>Glossary</b>                                      | Explains key terms.   |
| <b>Index</b>   | Alphabetical guide to the PB Statements.  |

## **PORTFOLIO BUDGET STATEMENTS AND BUDGET PAPERS**

Comprehensive information on all government decisions announced in the Budget are in Budget Paper No. 2, *Budget Measures 2007-08*. The PB Statements include Budget appropriations for this Budget in each agency's Table 2.2, 2007-08 Budget Measures.

The following chart shows the parts of PB Statements which relate to specific Budget papers.

| <b>Budget Paper</b>   | <b>PB Statements</b>   |
|---|--|
| <b>Budget Paper No. 1: Budget Strategy and Outlook</b>  |  |
| <b>Statement 1: Fiscal Strategy and Budget Priorities</b><br>Overview of the fiscal and economic outlook  | Portfolio structure<br>(Agency) Overview<br>(Agency) Resources for 2007-08 |
| <b>Statement 2: Fiscal Outlook</b><br>Budget aggregates and variations to the fiscal balance estimates  | (Agency) Resources for 2007-08   |
| <b>Statement 10: AAS Financial Statements</b><br>Accrual financial statements for the general government sector                                     | (Agency) Budgeted financial statements                                     |
| <b>Budget Paper No. 2: Budget Measures</b>  |  |
| Budget revenue, expense and capital measures  | (Agency) Resources for 2007-08   |
| <b>Budget Paper No. 3: Federal Financial Relations</b>  |  |
| Information on the Australian Government's relations with States, Territories and local government, in particular, Specific Purpose Payments (SPPs) | (Agency) Resources for 2007-08<br>(Agency) Outcomes                        |
| <b>Budget Paper No. 4: Agency Resourcing</b>  |  |
| Resourcing for Australian Government agencies, including Appropriation Bills  | (Agency) Resources for 2007-08   |

## **Departmental and Administered Distinction**

Under the Australian Government's accrual-based budgeting framework, and consistent with Australian Accounting Standards, transactions that agencies decide (departmental transactions) are separately budgeted for and reported on from transactions agencies make on behalf of others (administered transactions). This ensures that the transactions decided by agencies are reported separately from other transactions in their accounts.

### **Departmental**

Revenues, expenses, assets and liabilities in relation to an agency or authority that are controlled by the agency. Departmental expenses include employee and supplier expenses and other administrative costs, which are incurred by the agency in providing its goods and services.

### **Administered**

Revenues, expenses, assets and liabilities that are managed by an agency or authority on behalf of the Government according to set Government directions. Administered expenses include subsidies, grants and personal benefit payments and Administered revenues include taxes, fees, fines and excises.

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## **Appropriations in the accrual budgeting framework**

In the accrual budgeting framework, separate annual appropriations are provided for:

- Departmental price of outputs appropriations: representing the Government's funding for outputs from agencies;
- Departmental capital appropriations for investments by the Government for either additional equity or loans to agencies or payments from previous years' outputs;
- Administered expense appropriations: for the estimated administered expenses relating to an existing outcome, a new outcome or a Specific Purpose Payment to the States and Territories; and
- Administered capital appropriations: for increases in administered equity through funding non-expense administered payments.

Special appropriations fund the majority of payments from the Consolidated Revenue Fund (especially those that are entitlement driven or involve transfers to State governments). The appropriation framework is discussed further in the introduction to Budget Paper No. 4, *Agency Resourcing 2007-08*.

## **Components of agency financial statements**

Reporting requirements for budgeted financial statements differ between agencies (for example, according to whether the agency participates in administered transactions). Therefore, not all agencies are required to report against all schedules.

The budgeted financial statements contain the estimates prepared in accordance with the requirements of the government's financial budgeting and reporting framework, including the principles of the Australian Accounting Standards and Statements of Accounting Concepts, as well as specific guidelines issued by the Department of Finance and Administration. They show the planned financial performance for the 2006-07 Budget year and each of the forward years from 2008-09 to 2010-11. The statements also include the estimated actual for 2006-07 for comparative purposes.

The schedules included in the budgeted financial statements for 2007-08 are as follows.

| <b>Schedule</b>  | <b>Purpose</b>   |
|--|--|
| <b>Budgeted departmental income statement</b>  | Shows the expected financial results for the agency. Identifies full accrual expenses and revenues, which highlights whether the agency is operating at a sustainable level.   |
| <b>Budgeted departmental balance sheet</b>   | The financial position of the agency. It helps decision makers to track the management of assets and liabilities.  |
| <b>Budgeted departmental statement of cash flows</b>                                 | Provides information on the extent and nature of cash flows by categorising them into expected cash flows from operating activities, investing activities and financing activities.  |
| <b>Budgeted departmental statement of changes in equity — summary of movement</b>    | This is a new statement for Portfolio Budget Statements that represents the movement of parent entity (the Commonwealth) interest in the agency. The statement has been prepared to reflect the net operating result, movements of capital return and additional capital injections from the Commonwealth. |
| <b>Departmental capital budget statement</b>   | Shows all planned departmental capital expenditure (capital expenditure on non-financial assets), whether funded through capital appropriations for additional equity or borrowings, or from funds from internal sources.  |
| <b>Departmental property, plant, equipment and intangibles — summary of movement</b> | Shows budgeted acquisitions and disposals of non financial assets during the Budget year.  |

*Purpose and Structure of Portfolio Budget Statements*

| <b>Schedule</b>  | <b>Purpose</b>  |
|--|---|
| <b>Schedule of budgeted income and expenses administered on behalf of government</b>             | Identifies the main revenues and expenses administered on behalf of government. |
| <b>Schedule of budgeted assets and liabilities administered on behalf of government</b>          | Shows the assets and liabilities administered on behalf of government.          |
| <b>Schedule of budgeted administered cash flows</b>  | Shows cash flows administered on behalf of government.                          |
| <b>Schedule of administered capital budget</b>   | Shows details of planned administered capital expenditure.                      |
| <b>Schedule of administered property, plant, equipment and intangibles — summary of movement</b> | Discloses details of movements in administered non financial assets.            |

# **PORTFOLIO OVERVIEW**



# FOREIGN AFFAIRS AND TRADE PORTFOLIO OVERVIEW

## PORTFOLIO RESPONSIBILITIES

The main purpose of Australia's foreign and trade policy is to advance Australia's national interest. This involves enhancing the security and prosperity of Australia and Australians.

The portfolio consists of the Department of Foreign Affairs and Trade (DFAT), the Australian Trade Commission (Austrade), AusAID (the Australian Agency for International Development), the Australian Centre for International Agricultural Research (ACIAR), the Australian Secret Intelligence Service (ASIS), and the Export Finance and Insurance Corporation (EFIC). The Australia-Japan Foundation was re-established as a bilateral foundation within the department on 1 December 2006.

Portfolio agencies support Ministers in the conduct of Australia's foreign and trade policy. In 2007-08, the portfolio will work to **ensure Australia's national interests are protected and advanced in our bilateral, regional and multilateral relations**. It will do so by strengthening our bilateral relationships and enhancing regional and global cooperation; by opening markets and creating economic opportunities for Australians; by projecting Australia and its values internationally; and by providing effective consular and passport services to Australians overseas.

The portfolio will work to maintain and **enhance key bilateral relationships and regional partnerships** underpinning Australia's security and economic prosperity. The portfolio is committed to active engagement with partners in Asia on the full range of bilateral and regional interests, including Australia's role in evolving regional architecture. The portfolio will further strengthen our unique alliance with the United States and enhance relations with Canada and Latin America. It will coordinate whole of government approaches to Australia's engagement in Iraq and Afghanistan. The portfolio will continue to promote good governance, economic growth and regional stability in the South Pacific. It will work with international partners in the Middle East and in Africa to help promote stability, economic rehabilitation and democratic transition. The portfolio will continue to progress Australia's strategic interests with countries in Europe.

Working with other Government agencies and international partners to **heighten national and international security** will remain a vital priority for the portfolio. It will continue Australia's efforts to combat international terrorism, weapons proliferation and transnational crime, particularly in cooperation with regional partners. The portfolio will contribute to developing more **effective global counter-proliferation architecture**, including strengthening international export control regimes. The portfolio will work with the international community to address non-compliance with international non-proliferation regimes and counter-proliferation agreements.

## *Portfolio Overview*

The portfolio will continue to work to **open markets** to Australian goods, services and investment. It will promote the maintenance of the global rules-based trading system through the World Trade Organization (WTO) and Australia's leadership of the Cairns Group of agricultural exporters. It will continue efforts to build support for an outcome to the WTO Doha round of multilateral negotiations which delivers commercially valuable outcomes on agriculture, industrial products and services. Using the WTO dispute settlement system, the portfolio will pursue and defend Australia's trade and economic interests.

The portfolio will work actively to advance negotiations for **free trade agreements** (FTAs) with key trading partners aimed at maximising benefits for the Australian economy. It will continue to pursue bilateral FTA negotiations with Japan, China, Malaysia and Chile; and plurilateral FTA negotiations with ASEAN and New Zealand, and the Gulf Cooperation Council. The portfolio will fund a private sector study in 2007 on an Australia-Republic of Korea FTA. It will continue to assist Australian business in taking advantage of opportunities created by existing FTAs with the United States, Thailand, Singapore and New Zealand.

In cooperation with other agencies, the portfolio will intensify efforts to strengthen the **Asia-Pacific Economic Cooperation** (APEC) forum. The portfolio will use the opportunity of Australia's hosting of APEC in 2007 to strengthen APEC as an institution and to secure outcomes on clean development and climate change, regional economic integration, trade facilitation as well as structural reform and to promote APEC's active human security agenda.

The portfolio will advance Australia's **global interests** by contributing to whole of government initiatives to combat people smuggling and trafficking and other transnational crimes. It will contribute to promoting a comprehensive, inclusive and practical global and regional response to climate change. This includes enhancing cooperation through the Asia-Pacific Partnership on Clean Development and Climate, and the Global Initiative on Forests and Climate. It will promote international observance of human rights principles.

It will also continue to pursue structural and administrative reform of the United Nations to strengthen the organisation's capacity to play a leading role in addressing global security challenges. In addition, the portfolio will support efforts to ensure the effectiveness of other bodies, such as the Commonwealth, in international cooperation.

Providing **efficient and effective consular and passport services** to Australians is a key priority. The portfolio will continue to provide highly efficient and responsive consular support to Australians overseas. It will continue to strengthen consular contingency planning and crisis response capabilities, further enhance Australia's overseas network through the Consular Enhancement Program and provide up-to-date and accessible travel advice. The portfolio will further improve the security and efficiency of Australia's passport regime. This includes strengthening fraud detection and prevention capabilities, further enhancing facial recognition technology and

passport production processes. As part of a whole of government effort, the portfolio will continue to review and test pandemic influenza contingency plans.

**Public diplomacy** activities will continue to project a realistic and positive image of Australia, its values and ideas, with a particular focus on the Asia-Pacific region. Ensuring cultural diplomacy enhances foreign policy and trade objectives will be important. The portfolio will also lead, on behalf of the Government, preparations for Australia's participation in World Expo 2010 in Shanghai.

The portfolio will continue to give priority to the effective implementation of ongoing programmes to improve the **security of Australia's network of overseas diplomatic missions**, to maintain secure government communications, and manage efficiently the **Commonwealth overseas owned estate**.

Through **Austrade**, the portfolio will continue to provide access to overseas markets to increase the number of Australian exporters and drive growth in export value and international business outcomes. Austrade will partner with industry associations, regional development organisations and state and territory governments to continue delivering the TradeStart programme, which provides an increasing number of Australian businesses with access to the resources, advice and expertise to help them realise their export and international business potential. Austrade's New Exporter Development Programme will continue to offer a package of free services to potential exporters. The Export Market Development Grants scheme will continue financial support for Australian exporters to promote their products and services. Key priorities for 2007-08 include a continued focus on maximising export outcomes for Australian exporters through free trade agreements, assisting exporters to expand business in key growth markets such as China and India, and enhancing export development through Austrade's industry teams.

Through **EFIC** the portfolio will help Australian exporters and companies investing in projects overseas gain access to internationally competitive finance and insurance services. It will continue to provide a broad range of financial facilities for exporters of all sizes, including loans, guarantees, medium-term credit insurance, political risk insurance and bonds. EFIC will also maintain its focus on improving facilities for small and medium enterprise exporters. The portfolio will continue to manage the National Interest Account to provide support for transactions that ministers judge to be in the national interest.

Through **AusAID** the aid programme will assist developing countries to reduce poverty and achieve sustainable development, in line with Australia's national interest. As part of the strategic directions set out in the Aid White Paper: *Australian Aid: Promoting Growth and Stability*, Australia's aid programme will focus on four themes: accelerating economic growth, fostering functioning and effective states, investing in people and, promoting regional stability and cooperation. The focus of the aid programme in 2007-08 will be on the Asia-Pacific region with a commitment to improving prospects for growth, prosperity, safety and the well-being of our

### *Portfolio Overview*

neighbours. The effectiveness of the aid programme will be enhanced by: strengthening its performance orientation, combating corruption, enhancing Australia's engagement with the region, and working in partnership with regional governments and other donors. Aid partnerships with multilateral development banks, international organisations, other donors and a broader range of Australian community groups will be intensified.

Through **ACIAR** the portfolio will contribute to poverty reduction and sustainable development in the Asia-Pacific region by facilitating and funding collaborative agricultural research and development programmes with developing countries. In 2007-08, ACIAR's programmes will focus on economics and farming systems, cropping systems, natural resource management and livestock systems. ACIAR will continue to support whole-of-government efforts: in Indonesia through the AIPRD Smallholder Agribusiness Development Initiative Sub-programme - Support for Market Driven Adaptive Research (SMAR); in Pakistan via two components of the Australia Pakistan Agriculture Sector Linkages Programme; and in East Timor through the introduction of improved crop varieties. ACIAR's funding will increase in Indonesia, Laos and the Philippines. Funding for training will also increase, with 40 new fellowship placements within Australian universities established in 2007-08.

Through **ASIS** the portfolio will continue to enhance Government understanding of the overseas environment affecting Australia's vital interests and take appropriate action, consistent with applicable legislation, to protect identified interests.

### APPROPRIATIONS AND VARIATIONS AT THE PORTFOLIO LEVEL

Figure A: Departmental appropriations for agencies in the portfolio

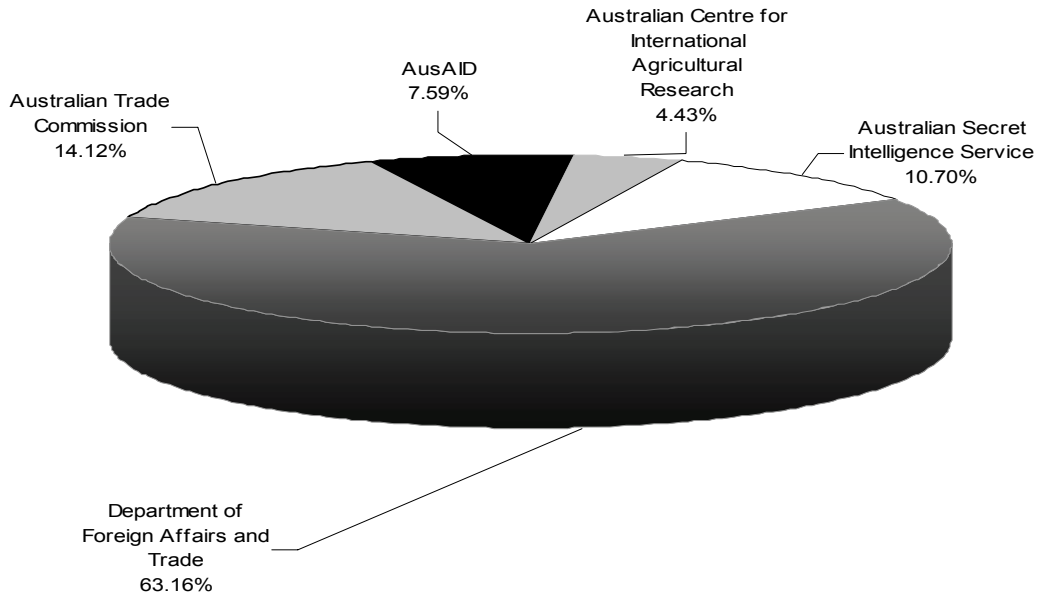
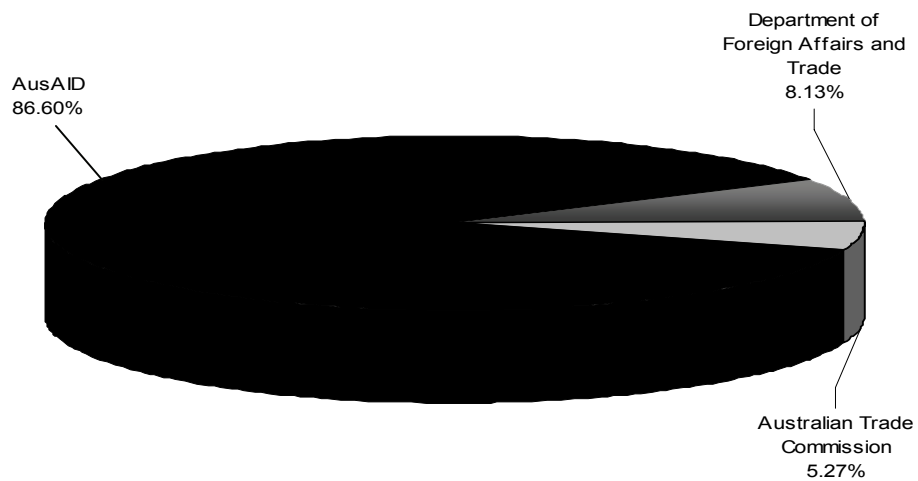
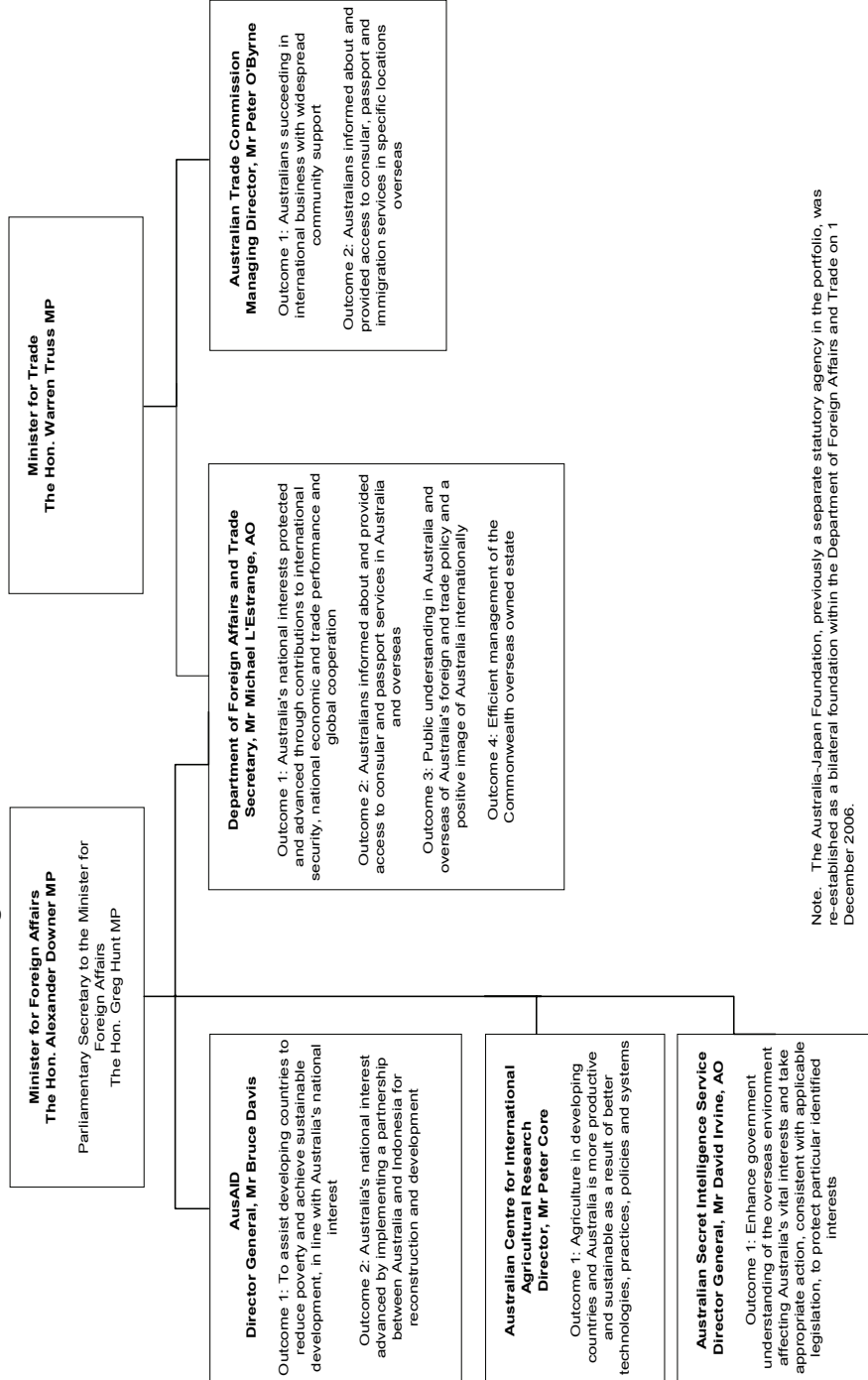


Figure B: Administered appropriations for agencies in the portfolio



**Figure 1: Portfolio structure and outcomes**



Note. The Australia-Japan Foundation, previously a separate statutory agency in the portfolio, was re-established as a bilateral foundation within the Department of Foreign Affairs and Trade on 1 December 2006.

## AUSTRALIAN GOVERNMENT INDIGENOUS EXPENDITURE (AGIE) FOREIGN AFFAIRS AND TRADE PORTFOLIO

Portfolio table 1: Australian Government Indigenous Expenditure

| Outcome  | Appropriations |        |         |            | Other       | Total      |
|--|----------------|--------|---------|------------|-------------|------------|
|  | Bill           | Bill   | Special | Total      |             |            |
|  | No. 1          | No. 2  | Approp  | Approp     |             |            |
|  | \$'000         | \$'000 | \$'000  | \$'000     |             |            |
| (A)  | (B)            | (C)    | (D)     | (E)        | (F)=(D)+(E) |            |
| <b>Foreign Affairs and Trade</b>               |                |        |         |            |             |            |
| <b>Outcome 1</b>                               |                |        |         |            |             |            |
| <b>Department of Foreign Affairs and Trade</b> |                |        |         |            |             |            |
| Administered 2007-08                           | -              | -      | -       | -          | -           | -          |
| <i>Administered 2006-07</i>                    | -              | -      | -       | -          | -           | -          |
| Departmental 2007-08                           | 177            | -      | -       | 177        | -           | 177        |
| <i>Departmental 2006-07</i>                    | 151            | -      | -       | 151        | -           | 151        |
| Total Outcome 2007-08                          | 177            | -      | -       | 177        | -           | 177        |
| <i>Total Outcome 2006-07</i>                   | 151            | -      | -       | 151        | -           | 151        |
| <b>Outcome 3</b>                               |                |        |         |            |             |            |
| <b>Department of Foreign Affairs and Trade</b> |                |        |         |            |             |            |
| Administered 2007-08                           | -              | -      | -       | -          | -           | -          |
| <i>Administered 2006-07</i>                    | -              | -      | -       | -          | -           | -          |
| Departmental 2007-08                           | 168            | -      | -       | 168        | -           | 168        |
| <i>Departmental 2006-07</i>                    | 170            | -      | -       | 170        | -           | 170        |
| Total Outcome 2007-08                          | 168            | -      | -       | 168        | -           | 168        |
| <i>Total Outcome 2006-07</i>                   | 170            | -      | -       | 170        | -           | 170        |
| <b>Department of Foreign Affairs and Trade</b> |                |        |         |            |             |            |
| Administered 2007-08                           | -              | -      | -       | -          | -           | -          |
| <i>Administered 2006-07</i>                    | -              | -      | -       | -          | -           | -          |
| Departmental 2007-08                           | 345            | -      | -       | 345        | -           | 345        |
| <i>Departmental 2006-07</i>                    | 321            | -      | -       | 321        | -           | 321        |
| Total Outcome 2007-08                          | 345            | -      | -       | 345        | -           | 345        |
| <i>Total Outcome 2006-07</i>                   | 321            | -      | -       | 321        | -           | 321        |
| <b>Australian Trade Commission</b>             |                |        |         |            |             |            |
| Administered 2007-08                           | -              | -      | -       | -          | -           | -          |
| <i>Administered 2006-07</i>                    | -              | -      | -       | -          | -           | -          |
| Departmental 2007-08                           | 107            | -      | -       | 107        | -           | 107        |
| <i>Departmental 2006-07</i>                    | 94             | -      | -       | 94         | -           | 94         |
| Total Outcome 2007-08                          | 107            | -      | -       | 107        | -           | 107        |
| <i>Total Outcome 2006-07</i>                   | 94             | -      | -       | 94         | -           | 94         |
| Administered 2007-08                           | -              | -      | -       | -          | -           | -          |
| <i>Administered 2006-07</i>                    | -              | -      | -       | -          | -           | -          |
| <b>Departmental 2007-08</b>                    | <b>452</b>     | -      | -       | <b>452</b> | -           | <b>452</b> |
| <i>Departmental 2006-07</i>                    | 415            | -      | -       | 415        | -           | 415        |
| <b>Total AGIE 2007-08</b>                      | <b>452</b>     | -      | -       | <b>452</b> | -           | <b>452</b> |
| <i>Total AGIE 2006-07</i>                      | 415            | -      | -       | 415        | -           | 415        |



# AGENCY BUDGET STATEMENTS

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| Department of Foreign Affairs and Trade.....                    | 13  |
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