

**PORTFOLIO SUPPLEMENTARY ADDITIONAL  
ESTIMATES STATEMENTS NO.2 2008-09**

Appropriation  
Bill (No. 5) 2008-09

And

Appropriation  
Bill (No. 6) 2008-09

**FOREIGN AFFAIRS AND TRADE PORTFOLIO**

**EXPLANATION OF SUPPLEMENTARY ADDITIONAL  
ESTIMATES 2008-09**

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## USER GUIDE

The purpose of the Portfolio Supplementary Additional Estimates Statements (PSAES) is to explain Appropriation Bills (No. 5) and (No. 6) 2008-2009. This document serves to inform senators and members of parliament and the public of the proposed allocation of supplementary additional appropriations to Government outcomes by agencies within the portfolio.

The PSAES are declared by the Appropriation Bills (No. 5) and (No. 6) to be a 'relevant document' to the interpretation of the Bill according to section 15AB of the *Acts Interpretation Act 1901*.

Whereas the PSAES are focused on explaining the supplementary additional estimates appropriations, information on total 2008-09 Budget resourcing, planned performance, and a full set of agency budgeted financial statements can be found in the 2008-09 Portfolio Additional Estimates Statements which accompanied the 2008-2009 annual Appropriation Bills (No. 3) and (No. 4).





**FOREIGN AFFAIRS AND TRADE  
PORTFOLIO**

**SUPPLEMENTARY ADDITIONAL  
ESTIMATES STATEMENTS NO. 2**



# **DEPARTMENT OF FOREIGN AFFAIRS AND TRADE**

## **1.1 OVERVIEW OF SUPPLEMENTARY ADDITIONAL APPROPRIATIONS SOUGHT**

The Department of Foreign Affairs and Trade (DFAT) is seeking additional administered funding of \$14.856 million through Appropriation Bill (No.5) 2008-09. This funding is for increased payments to international organisations and peacekeeping operations resulting from foreign exchange variations since the revision of estimates carried out for the Portfolio Additional Estimates Statements 2008-09.

## **1.2 AGENCY RESOURCE STATEMENT**

The Agency Resource Statement details the resourcing for the Department of Foreign Affairs and Trade at Supplementary Additional Estimates. Table 1.1 outlines the total resourcing available from all sources for the 2008-09 Budget year, including variations through Appropriation Bill (No. 5), special appropriations and special accounts.

**Table 1.1: Agency resource statement – Supplementary additional estimates through Appropriation Bill (No. 5)**

	Estimate as at Additional Estimates	Proposed Supplementary Estimates	Total Estimate at Supplementary Estimates	Total Available Appropriation
	2008-09 \$'000	2008-09 \$'000	2008-09 \$'000	2007-08 \$'000
<b>Ordinary Annual Services</b>				
<b>Departmental outputs</b>				
Departmental outputs	1,064,360	-	1,064,360	1,166,050
s31 Relevant agency receipts	47,677	-	47,677	29,297
<b>Total</b>	<b>1,112,037</b>	<b>-</b>	<b>1,112,037</b>	<b>1,195,347</b>
<b>Administered expenses</b>				
Outcome 1	280,728	14,856 <sup>1</sup>	295,584	219,418
Outcome 2	500	-	500	786
Outcome 3	61,572	-	61,572	30,237
Payments to CAC Act Bodies	9,700	-	9,700	12,679
<b>Total</b>	<b>352,500</b>	<b>14,856</b>	<b>367,356</b>	<b>263,120</b>
<b>Total ordinary annual services</b>	<b>A 1,464,537</b>	<b>14,856</b>	<b>1,479,393</b>	<b>1,458,467</b>
<b>Other services</b>				
<b>Departmental non-operating</b>				
Equity injections	88,664	-	88,664	96,991
Previous years' outputs	10,588	-	10,588	11,100
<b>Total other services</b>	<b>B 99,252</b>	<b>-</b>	<b>99,252</b>	<b>108,091</b>
<b>Total Available Annual Appropriations</b>	<b>1,563,789</b>	<b>14,856</b>	<b>1,578,645</b>	<b>1,566,558</b>
<b>Special Appropriations</b>				
<b>Special Appropriations limited by criteria/entitlement</b>				
Special Appropriation FMA Act, 1997 s28	500	-	500	1,174
<b>Total Special Appropriations</b>	<b>C 500</b>	<b>-</b>	<b>500</b>	<b>1,174</b>
<b>Total Appropriations excluding Special Accounts</b>	<b>1,564,289</b>	<b>14,856</b>	<b>1,579,145</b>	<b>1,567,732</b>

**Table 1.1: Agency resource statement – Supplementary additional estimates through Appropriation Bill (No. 5) – cont.**

	Estimate as at Additional Estimates	Proposed Supplementary Estimates	Total Estimate at Supplementary Estimates	Total Available Appropriation
	2008-09 \$'000	2008-09 \$'000	2008-09 \$'000	2007-08 \$'000
<b>Special Accounts</b>				
Opening balance	215,585	-	215,585	192,197
Appropriation Receipts	38,000	-	38,000	5,562
Non-Appropriation receipts to Special Accounts	184,096	-	184,096	176,144
<b>Total Special Account</b>	<b>D 437,681</b>	<b>-</b>	<b>437,681</b>	<b>373,903</b>
<b>Total resourcing</b>	<b>2,001,970</b>	<b>14,856</b>	<b>2,016,826</b>	<b>1,941,635</b>
A+B+C+D				
Less appropriations drawn from annual or special appropriations above and credited to special accounts and/or CAC Act bodies through annual appropriations	(150,194)		(150,194)	(125,947)
<b>Total net resourcing for DFAT</b>	<b>1,851,776</b>	<b>14,856</b>	<b>1,866,632</b>	<b>1,815,688</b>

<sup>1</sup> Appropriation Bill (No. 5) 2008-09

<sup>2</sup> s31 Relevant Agency receipts - estimate

Reader note: All figures are GST exclusive.

**Third Party Payments from and on behalf of other agencies**

	Estimate at Additional Estimates	Estimate at Supp. Additional Estimates
	2008-09 \$'000	2008-09 \$'000
Revenue received from other agencies for the provision of services (disclosed above within Departmental s31)	47,677	47,677
Payments made to CAC Act bodies within the Portfolio Department of Foreign Affairs and Trade (source of appropriation)	9,700	9,700

### 1.3 SUPPLEMENTARY ADDITIONAL ESTIMATES AND VARIATIONS

Table 1.2 details the changes to the resourcing for the Department of Foreign Affairs and Trade resulting from Appropriation Bill (No. 5), by Outcomes, Administered Items and Departmental Outputs.

**Table 1.2: Supplementary additional estimates and variations to outcomes – measures**

	Output Group	2008-09	2009-10	2010-11	2011-12
	Impacted	(\$'000)	(\$'000)	(\$'000)	(\$'000)
<b>Outcome 1</b>					
Increase in estimates (administered)					
Payments to International Organisations	1.1	14,856	-	-	-
Net impact on estimates					
for Outcome 1 (administered)		14,856	-	-	-

## 1.4 BREAKDOWN OF SUPPLEMENTARY ADDITIONAL ESTIMATES BY APPROPRIATION BILL, OF FUNDING SOUGHT

The following tables detail the Supplementary Additional Estimates sought for the Department of Foreign Affairs and Trade through Appropriation Bill (No. 5).

**Table 1.3: Appropriation Bill (No. 5) 2008-2009**

	2007-08 available (\$'000)	2008-09 Budget (\$'000)	Supplementary additional estimates (\$'000)	Reduced estimates (\$'000)	2008-09 revised (\$'000)
<b>ADMINISTERED ITEMS</b>					
<b>Outcome 1</b>					
Australia's national interests protected and advanced through contributions to international security, national economic and trade performance and global co-operation	230,380	290,428	14,856	-	305,284
<b>Total</b>	230,380	290,428	14,856	-	305,284

**Note 1:** 2007-08 actual appropriation is included to allow a comparison of this year's appropriation with what was made available for use in the previous year.

Available appropriation is the amount available to be drawn down, and is equal to:

*Budget Appropriation + Additional Estimates Appropriation + Supplemmmentary Estimates Appropriation + DIAB + AFM - Savings- Rephasings - Other Reductions +/- Section 32*