

**PORTFOLIO SUPPLEMENTARY
ADDITIONAL ESTIMATES
STATEMENTS 2011-12**

APPROPRIATION BILL (NO. 5) 2011-12

APPROPRIATION BILL (NO. 6) 2011-12

FOREIGN AFFAIRS AND TRADE PORTFOLIO

**EXPLANATIONS OF SUPPLEMENTARY
ADDITIONAL ESTIMATES 2011-12**

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The document must be attributed as the *Portfolio Supplementary Additional Estimates Statements 2011-12 – Foreign Affairs and Trade Portfolio*.

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PARLIAMENT HOUSE
CANBERRA 2600

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 these Portfolio Supplementary Additional Estimates Statements in support of the additional appropriations sought for the Foreign Affairs and Trade Portfolio, through Appropriation Bill (No. 5) 2011-12 and Appropriation Bill (No. 6) 2011-12.

These statements have been developed, and are submitted to the Parliament, as a statement on the funding requirements being sought for the Portfolio.

We present these statements by virtue of our ministerial responsibility for accountability to the Parliament and, through it, the public.

Yours sincerely

A handwritten signature in blue ink, appearing to read 'Bob Carr'.

Bob Carr
Minister for Foreign Affairs

A handwritten signature in blue ink, appearing to read 'Craig Emerson'.

Craig Emerson
Minister for Trade and Competitiveness

Abbreviations and conventions

The following notations 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nfp	not for publication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

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 Financial Officer, 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>.

**USER GUIDE
TO THE
PORTFOLIO SUPPLEMENTARY
ADDITIONAL ESTIMATES
STATEMENTS**

USER GUIDE

The purpose of the 2011-12 Portfolio Supplementary Additional Estimates Statements (SAES), is to inform Senators, Members of Parliament and the public of the proposed allocation of additional resources to Government outcomes by agencies within the portfolio.

The SAES facilitate understanding of the proposed appropriations in Appropriation Bill (No. 5) 2011-12 and Appropriation Bill (No. 6) 2011-12. In this sense the SAES is declared by the Appropriation Acts to be a 'relevant document' to the interpretation of the Acts according to section 15AB of the *Acts Interpretation Act 1901*.

Appropriation Bill (No. 5), which follows on from Appropriation Bill (No. 1) tabled at Budget and Appropriation Bill (No. 3) tabled at Additional Estimates, will provide additional expenditure authority for the ordinary annual services of government in respect of the 2011-12 financial year. Appropriation Bill (No. 6), which follows on from Appropriation Bill (No. 2) tabled at Budget and Appropriation Bill (No. 4) tabled at Additional Estimates, will provide additional expenditure authority in respect of the 2011-12 financial year for capital works and services, payments to or for the States, Territories and local government authorities, and new administered outcomes not authorised by specific legislation.

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DEPARTMENT OF FOREIGN AFFAIRS AND TRADE

Overview of additional appropriations

The Department of Foreign Affairs and Trade (DFAT) is seeking additional funding of \$55.6 million over five years through Appropriation Bill (No. 5 and No. 6) 2011-12.

Funding of \$52.6 million over five years is sought for the expansion of DFAT's network from 95 to 97 posts through post openings in Chengdu, China and Dakar, Senegal, and for a small increase to the number of overseas staff at some existing posts. The expansion of the overseas network will capitalise on opportunities to advance Australian security and trade interests amid global shifts in economic weight and the reshaping of trade flows and investment patterns.

An additional \$3 million is sought to fund the China Advanced Leadership Program for a further three years. The program seeks to expose future Chinese leaders to best-practice governance in Australia and New Zealand, and to establish positive relationships with these future leaders. The Australia and New Zealand School of Government (ANZSOG) will deliver the program in collaboration with the Central Organisation Department of the Chinese Communist Party.

A full outline of DFAT's Strategic Direction can be found in the 2012-13 Portfolio Budget Statements.

AGENCY MEASURES TABLE

Table 1.1 summarises new Government measures taken since the 2011-12 Additional Estimates. The table is split into revenue, expense and capital measures, with the affected program identified.

Table 1.1 Agency 2011-12 Supplementary Additional Estimates Measures

	Program	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000
Expense measures					
Enhancing Australian Diplomacy ¹	1.1, 2.1, 3.1				
Departmental expenses		300	1,930	9,000	8,800
Total		300	1,930	9,000	8,800
Australia New Zealand School of Government - China Advanced Leadership Program	1.3				
Administered expenses		3,000	-	-	-
Total		3,000	-	-	-
Total expense measures					
Administered		3,000	-	-	-
Departmental		300	1,930	9,000	8,800
Total		3,300	1,930	9,000	8,800
Capital measures					
Enhancing Australian Diplomacy	1.1, 2.1, 3.1				
Departmental capital		-	5,000	14,860	4,260
Total		-	5,000	14,860	4,260
Total capital measures					
Departmental		-	5,000	14,860	4,260
Total		-	5,000	14,860	4,260

Prepared on a Government Finance Statistics (fiscal) basis

¹ An amount of \$8.5m has been agreed for the 2015-16 year in this measure.

ADDITIONAL ESTIMATES AND VARIATIONS

The following table details the changes to resourcing for the Department of Foreign Affairs and Trade at Supplementary Additional Estimates, by outcome. The table also details the Additional Estimates and variations resulting from new measures and any other variations (if applicable) since the 2011-12 Additional Estimates in Appropriation Bills (No. 5 and No. 6).

Table 1.2 Supplementary additional estimates and variations to outcomes from measures and other variations

	Program impacted	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000
Outcome 1					
Increase in estimates (administered)					
Australia New Zealand School of Government - China Advanced Leadership Program	1.3	3,000	-	-	-
Net impact on estimates for Outcome 1 (administered)		3,000	-	-	-
Increase in estimates (departmental)					
Enhancing Australian Diplomacy	1.1	240	1,543	7,200	7,039
Net impact on estimates for Outcome 1 (departmental)		240	1,543	7,200	7,039
Outcome 2					
Increase in estimates (departmental)					
Enhancing Australian Diplomacy	2.1	45	290	1,350	1,321
Net impact on estimates for Outcome 2 (departmental)		45	290	1,350	1,321
Outcome 3					
Increase in estimates (departmental)					
Enhancing Australian Diplomacy	3.1	15	97	450	440
Net impact on estimates for Outcome 3 (departmental)		15	97	450	440

BREAKDOWN OF ADDITIONAL ESTIMATES BY APPROPRIATION BILL

The following table details the Additional Estimates sought for the department of Foreign Affairs and Trade through Appropriation Bill (No. 5).

Table 1.3 Appropriation Bill (No. 5) 2011-12

	Total available appropriation 2010-11 \$'000	Budget and Additional estimates 2011-12 \$'000	Revised 2011-12 \$'000	Supplementary Additional Estimates 2011-12 \$'000
ADMINISTERED ITEMS				
Outcome 1				
The advancement of Australia's international strategic, security and economic interests including through bilateral, regional and multilateral engagement on Australian Government foreign and trade policy priorities	294,210	273,519	276,519	3,000
Outcome 2				
The protection and welfare of Australians abroad and access to secure international travel documentation through timely and responsive travel advice and consular and passport services in Australia and overseas	750	750	750	-
Total	294,960	274,269	277,269	3,000
DEPARTMENTAL PROGRAMS				
Outcome 1				
The advancement of Australia's international strategic, security and economic interests including through bilateral, regional and multilateral engagement on Australian Government foreign and trade policy priorities	489,758	479,156	479,396	240
Outcome 2				
The protection and welfare of Australians abroad and access to secure international travel documentation through timely and responsive travel advice and consular and passport services in Australia and overseas	277,174	271,714	271,759	45
Outcome 3				
A secure Australian Government presence overseas through the provision of security services and information and communications technology infrastructure, and the management of the Commonwealth's overseas owned estate	171,178	170,477	170,492	15
Total	938,110	921,347	921,647	300
Total administered and departmental	1,233,070	1,195,616	1,198,916	3,300

Note 1: 2010-11 available 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 + AFM - Savings

- Rephasings - Other Reductions +/- Section 32