Portfolio Budget Statements 2022–23

Budget Related Paper No. 1.6

**Foreign Affairs and Trade Portfolio**

Budget Initiatives and Explanations of

Appropriations Specified by Outcomes

and Programs by Entity

© Commonwealth of Australia 2022

ISSN 2653-4045 (Print), 2653-4053 (Online)

This publication is available for your use under a [Creative Commons BY Attribution 3.0 Australia](http://creativecommons.org/licenses/by/3.0/au/deed.en) licence, with the exception of the Commonwealth Coat of Arms, the Department of Foreign Affairs and Trade logo, photographs, images, signatures and where otherwise stated. The full licence terms are available from <http://creativecommons.org/licenses/by/3.0/au/legalcode>.

Creative Commons logo

Use of the Department of Foreign Affairs and Trade material under a [Creative Commons BY Attribution 3.0 Australia](http://creativecommons.org/licenses/by/3.0/au/deed.en) licence requires you to attribute the work (but not in any way that suggests that the Department of Foreign Affairs and Trade endorses you or your use of the work).

**Department of Foreign Affairs and Trade material used 'as supplied'**

Provided you have not modified or transformed the Department of Foreign Affairs and Trade material in any way including, for example, by changing the Department of Foreign Affairs and Trade text; calculating percentage changes; graphing or charting data; or deriving new statistics from published Department of Foreign Affairs and Trade statistics – then the Department of Foreign Affairs and Trade prefers the following attribution:

*Source: The Australian Government Department of Foreign Affairs and Trade*

**Derivative material**

If you have modified or transformed the Department of Foreign Affairs and Trade material, or derived new material from those of the Department of Foreign Affairs and Trade in any way, then the Department of Foreign Affairs and Trade prefers the following attribution:

*Based on The Australian Government Department of Foreign Affairs and Trade data*

**Use of the Coat of Arms**

The terms under which the Coat of Arms can be used are set out on the Department of the Prime Minister and Cabinet website (see [www.pmc.gov.au/government/commonwealth-coat-arms](http://www.pmc.gov.au/government/commonwealth-coat-arms)).

**Other uses**

Enquiries regarding this licence and any other use of this document are welcome at:   
Mr Murali Venugopal, Chief Finance Officer, Department of Foreign Affairs and Trade.



Minister for Foreign Affairs and Minister for Women

Minister for Trade, Tourism and Investment

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

I hereby submit Portfolio Budget Statements in support of the 2022–23 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

Senator the Hon Marise Payne The Hon Dan Tehan MP

Minister for Foreign Affairs Minister for Trade, Tourism and

Minister for Women Investment

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   
Mr Murali Venugopal, Chief Finance Officer, Department of Foreign Affairs and Trade on (02) 6261 1240.

Links to Portfolio Budget Statements (including Portfolio Additional Estimates Statements and Portfolio Supplementary Additional Statements) can be located on the Australian Government Budget website at: [www.budget.gov.au](http://www.budget.gov.au).

User Guide  
To The  
Portfolio Budget Statements

# User guide

The purpose of the *2022-23 Portfolio Budget Statements* (PB Statements) is to inform Senators and Members of Parliament of the proposed allocation of resources to government outcomes by entities within the portfolio. Entities 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) 2022-23 (or Appropriation (Parliamentary Departments) Bill *(*No. 1) 2022-23 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*, only entities within the general government sector are included as part of the Commonwealth general government sector fiscal estimates and produce PB Statements where they receive funding (either directly or via portfolio departments) through the annual appropriation acts.

The Commonwealth Performance Framework

The following diagram outlines the key components of the Commonwealth performance framework. The diagram identifies the content of each of the publications and the relationship between them. Links to the publications for each entity within the portfolio can be found in the introduction to Section 2: Outcomes and planned performance.

**Commonwealth Performance Framework**Key components of relevant publications

Portfolio Budget Statements (March)   
*Portfolio based*

Corporate Plan  
(August)  
*Entity based*

Supports Annual Appropriations. Informs Senators and Members of Parliament of the proposed allocation of other resources to **government outcomes and programs**.

Provides links to **relevant programs**  
undertaken by other Commonwealth  
entities.

Provides high level performance  
information for current, ongoing programs, particularly a **forecast of performance for the current year**.

Provides **detailed** prospective  
performance information for proposed new budget measures that require **a new program** or **significantly change an existing program**.

**Primary planning document** of a  
Commonwealth entity.

Sets out the **purposes** of the entity, the **activities** it will undertake to achieve its purposes and the **results** it expects to achieve over a minimum four year period.

Describes the **environment** in which the entity **operates**, the **capability** it requires to undertake **activities** and a discussion  
of **risk**.

Explains how the entity’s **performance** will be **measured** and **assessed**.

Annual Performance Statement (October following year) *Entity based*

Included in the Commonwealth entity’s Annual Report. Focuses on **recent  
performance**.

Reports on the **actual performance results** for the year against the **forecasts** made in the **corporate plan** and **Portfolio Budget Statements**, and provides other performance information relevant to the entity.

Provides an **analysis** of the factors that **contributed** to the **entity’s  
performance results**.

Contents

[User guide vii](#_Toc95217537)

[Foreign Affairs and Trade Portfolio overview 3](#_Toc95217538)

[Entity resources and planned performance 7](#_Toc95217539)

[Department of Foreign Affairs and Trade (DFAT) 13](#_Toc95217540)

[Australian Trade and Investment Commission (Austrade) 73](#_Toc95217542)

[Australian Centre for International Agricultural Research (ACIAR) 107](#_Toc95217544)

[Australian Secret Intelligence Service (ASIS) 133](#_Toc95217546)

[Tourism Australia 149](#_Toc95217548)

[Portfolio glossary 173](#_Toc95217549)

Portfolio Overview

# Foreign Affairs and Trade Portfolio overview

Ministers and portfolio responsibilities

The Foreign Affairs and Trade portfolio has five ministers:

• Senator the Hon Marise Payne, Minister for Foreign Affairs and Minister for Women (sworn in as Minister for Foreign Affairs on 28 August 2018 and Minister for Women on 29 May 2019);

• The Hon Dan Tehan MP, Minister for Trade, Tourism and Investment (sworn in on 22 December 2020);

• Senator the Hon Zed Seselja, Minister for International Development and the Pacific (sworn in on 22 December 2020);

• The Hon Dr David Gillespie MP, Minister for Regional Health and Minister Assisting the Minister for Trade and Investment (sworn in on 2 July 2021); and

• The Hon Michelle Landry MP, Assistant Minister for Regional Tourism and Assistant Minister for Children and Families (sworn in as Assistant Minister for Regional Tourism on 2 July 2021; and Assistant Minister for Children and Families on 28 August 2018).

The portfolio consists of the Department of Foreign Affairs and Trade (DFAT, ‘the department’), the Australian Trade and Investment Commission (Austrade), the Australian Centre for International Agricultural Research (ACIAR), the Australian Secret Intelligence Service (ASIS), Tourism Australia and Export Finance Australia (EFA).

**Department of Foreign Affairs and Trade (DFAT)**

DFAT makes Australia stronger, safer and more prosperous by providing global diplomatic and influencing capability. DFAT leads the development of Australia’s international and strategic policy advice and provides timely and responsive consular and passport services.

To achieve this purpose, DFAT has three key outcomes (see *Figure 1: Foreign Affairs and Trade portfolio structure and outcomes)* and priorities as detailed in DFAT’s *2021–22* *Corporate Plan.*

DFAT’s work is guided by the *2017 Foreign Policy White Paper*, which sets out a comprehensive framework to advance Australia’s security and prosperity in accordance with our values.

DFAT works with the Australian Public Service to shape a stable and prosperous regional and global environment by leveraging Australia’s engagement with bilateral and regional partners and multilateral institutions.

**Australian Trade and Investment Commission (Austrade)**

Austrade’s purpose is to deliver quality services and programs to businesses to grow Australia’s prosperity across trade, investment, tourism and international education.

To achieve this purpose, Austrade has two key outcomes (see Figure 1: Foreign Affairs and Trade portfolio structure and outcomes). Austrade achieves these outcomes by:

1. working with exporters, investors, the tourism industry, government and industry representatives to drive sustained long-term growth through exports and international expansion, and attracting productive foreign investment;
2. reducing the time, cost and risk for our clients by providing authoritative commercial insights and information to help them make informed business decisions; and
3. collaborating closely with state and territory governments and other Commonwealth Government entities to inform and influence policy supporting positive trade and investment outcomes.

Austrade, alongside the department, promotes the opportunities created by free trade agreements (FTAs) and the reduction in non-tariff barriers. Austrade also administers schemes like the Export Market Development Grants (EMDG) Scheme and several tourism programs. These complement its work on policy, projects, programs and research to strengthen Australia’s tourism industry and grow Australia's share of the international tourism market.

**Australian Secret Intelligence Service (ASIS)**

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

**Australian Centre for International Agricultural Research (ACIAR)**

ACIAR supports Australia’s national interests by contributing to poverty reduction and improved livelihoods through more productive and sustainable agriculture emerging from collaborative international research.

The ACIAR mandate is to amplify the impact of Australia’s outstanding capabilities in agricultural science by brokering and funding agricultural research for development partnerships in developing countries. The agency works with public and private research institutions to improve the productivity and sustainability of agricultural systems and the resilience of food systems in partner countries, with a particular focus on Papua New Guinea and Pacific island countries, and also in East Asia, South and West Asia and Eastern and Southern Africa.

**Tourism Australia**

Tourism Australia is Australia’s national tourism marketing organisation. It works to promote Australia internationally as a compelling tourism destination for leisure and business events travel. The outcome of Tourism Australia’s activities is to grow demand and foster a competitive and sustainable Australian tourism industry through partnership marketing to targeted global consumers in key markets.

**Export Finance Australia (EFA)**

EFA provides financing solutions for Australian exporters and overseas infrastructure development that delivers benefits to Australia. As the Australian Government’s export credit agency, EFA is an integral part of Australia’s international trade focus –supporting businesses, jobs and the community. EFA plays a critical role for its customers and partners by using its commercial financing capability to support viable exporters and overseas infrastructure development when financing from the private sector is unavailable. EFA works closely with banks and other financial institutions to encourage and catalyse private market financing, and partners with DFAT and Austrade in the delivery of these services.

EFA also manages the National Interest Account on behalf of the Australian Government, which includes the Critical Minerals Facility, Defence Export Facility and loans delivered under the Australian Infrastructure Financing Facility for the Pacific. EFA also provides support to other Commonwealth Government entities such as the Northern Australia Infrastructure Facility and National Housing Finance and Investment Corporation.

EFA does not appear in the Portfolio Budget Statements as it is not part of the general government sector.

For information on resourcing across the portfolio, please refer to Part 1: Agency Financial Resourcing in *Budget Paper No. 4: Agency Resourcing*.

Figure 1: Foreign Affairs and Trade portfolio structure and outcomes

**Minister for Regional Health and**

**Minister Assisting the Minister for Trade and Investment**

**The Hon Dr David Gillespie MP**

**Minister for International Development and the Pacific**

**Senator the Hon Zed Seselja**

**Assistant Minister for Regional Tourism and**

**Assistant Minister for Children and Families**

**The Hon Michelle Landry MP**

**Australian Centre for International**

**Agricultural Research**

**Chief Executive Officer, Professor Andrew Campbell**

Outcome 1: To achieve more productive and sustainable agricultural systems for the benefit of developing countries and Australia through international agricultural research and training partnerships

**Australian Trade and Investment Commission   
Chief Executive Officer, Mr Xavier Simonet**

Outcome 1: Contribute to Australia’s economic prosperity by promoting Australia’s export and other international economic interests through the provision of information, advice and services to business, associations, institutions and government

Outcome 2: The protection and welfare of Australians abroad though timely and responsive consular and passport services in specific locations overseas

**Tourism Australia**

**Chair, Mr Michael Issenberg**

**Managing Director, Ms Phillipa Harrison**

Outcome 1: Grow demand and foster a competitive and sustainable Australian tourism industry through partnership marketing to targeted global consumers in key markets

**Australian Secret Intelligence Service  
Director-General, Mr Paul Symon AO**

Outcome 1: Enhanced understanding for the Government of the overseas environment affecting Australia’s interests through the provision of covert intelligence services about the capabilities, intentions or activities of people or organisations outside Australia

**Export Finance Australia**

**Chair, Mr James M Millar AM**

**Managing Director and CEO, Ms Swati Dave**

Purpose: Facilitate and encourage Australian export trade and overseas infrastructure development on a commercial basis

**Minister for Trade, Tourism, and Investment**

**The Hon Dan Tehan MP**

**Minister for Foreign Affairs and**

**Minister for Women**

**Senator the Hon Marise Payne**

**Department of Foreign Affairs and Trade**

**Secretary, Ms Kathryn Campbell AO CSC and Bar**

Outcome 1: The advancement of Australia’s international strategic, security and economic interests including through bilateral, regional and multilateral engagement on Australian Government foreign, trade and international development policy priorities

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

Outcome 3: A secure Australian Government presence overseas through the provision of security services and information and communication technology infrastructure, and the management of the Commonwealth’s overseas property estate

Entity resources and  
planned performance

Department of Foreign Affairs and Trade (DFAT) 13

Australian Trade and Investment Commission (Austrade) 73

Australian Centre for International Agricultural Research (ACIAR) 107

Australian Secret Intelligence Organisation (ASIS) 133

Tourism Australia 149

Department of Foreign Affairs and Trade (DFAT)

Entity resources and planned performance

Department of Foreign Affairs and Trade

[Section 1: Entity overview and resources 13](#_Toc95217846)

[1.1 Strategic direction statement 13](#_Toc95217847)

[1.2 Entity resource statement 17](#_Toc95217848)

[1.3 Budget measures 20](#_Toc95217849)

[Section 2: Outcomes and planned performance 22](#_Toc95217850)

[2.1 Budgeted expenses and performance for Outcome 1 23](#_Toc95217851)

[2.2 Budgeted expenses and performance for Outcome 2 43](#_Toc95217852)

[2.3 Budgeted expenses and performance for Outcome 3 48](#_Toc95217853)

[Section 3: Budgeted financial statements 53](#_Toc95217854)

[3.1 Budgeted financial statements 53](#_Toc95217855)

# Department of Foreign Affairs and Trade

## Section 1: Entity overview and resources

### 1.1 Strategic direction statement

The Department of Foreign Affairs and Trade (DFAT, 'the department') leads the development of Australia’s foreign, trade and investment, development and international security policies. DFAT delivers passport and consular services to Australian citizens and manages a secure Australian Government presence overseas.

Australia faces a deteriorating strategic environment in 2022–23. Many Indo-Pacific countries remain vulnerable following the COVID-19 pandemic, while great power strategic competition is intensifying. The rules, norms and institutions that support Australia’s prosperity and security are under persistent pressure.

Russia’s unprovoked and illegal invasion of Ukraine reinforces Australia’s strong support for a open and transparent rules-based international order and the essential role of diplomacy in responding to such challenges. Growing alignment between Russia and China, with its increasing military capability and growing assertiveness, has significant geo-strategic implications and underlines the importance of established rules and norms instead of a ‘might is right’ approach. Australia will continue to impose high costs on Russia, including through the imposition of sanctions.

Australia is working with partners to support global rules and standards, advance the type of international environment we want to live in and promote an open, resilient, and inclusive Indo‑Pacific region.

The Government will continue to partner with our Pacific family and Southeast Asian neighbours to recover from COVID-19, to pursue economic integration and resilience, to deepen our network of partnerships and to combat the risks posed by climate change and natural disasters in the region.

In the Pacific, the whole-of-government Office of the Pacific leads Australia’s effort to work in partnership with our Pacific family through the Pacific Step-up, supporting economic resilience and recovery and a more prosperous, stable and secure region.

The department will support the economic growth of Pacific island countries and Timor‑Leste through the new Pacific Australia Labour Mobility scheme. The scheme will help employers in rural and regional Australia engage the right workers where and when they need them, while delivering economic benefits for their families and home countries.

Our COVID-19 Response Package for 2022–23 will build on Australia’s assistance to our Pacific family, providing fiscal crisis support, technical expertise and connectivity. The department is supporting enhanced trade and investment flows in the region, including through a new PACER Plus Implementation Unit in Apia, Samoa. Through the Australian Infrastructure Financing Facility for the Pacific (AIFFP), we are financing airports, ports, submarine cables and solar farms in the Pacific and Timor‑Leste to address infrastructure needs. The Government has doubled the AIFFP’s lending headroom, allowing us to further support quality climate-resilient infrastructure in the Pacific without creating debt distress.

Australia’s partnerships with Southeast Asian countries and the Association of Southeast Asian Nations (ASEAN) are indispensable. Our Comprehensive Strategic Partnerships with Indonesia, Malaysia and Singapore provide a framework to pursue our shared economic and security interests. We are strengthening our economic partnership with Vietnam and pursuing critical interests with the Philippines and Thailand and deepening cooperation with Brunei. We will mark longstanding diplomatic relationships with Cambodia and Laos in 2022.

ASEAN is central to the regional order – a strong and resilient ASEAN is vital to Australia’s own security and prosperity. The Australia–ASEAN Comprehensive Strategic Partnership underscores Australia’s commitment to ASEAN centrality and to cooperate on shared regional challenges. From 2022–2023, DFAT will lead implementation of the largest increase in Australia’s development cooperation program with ASEAN.

The Government is supporting Australia’s Comprehensive Strategic Partnership with India through an expanded diplomatic presence in Bengaluru and a Centre of Excellence for Critical and Emerging Technology Policy. Three Maitri (friendship) initiatives with India will support our education, community, tourism and investment links and add to our growing bilateral relationship. We will advance cooperation on tourism policy, data sharing, training and industry engagement. The department-led Australia India Infrastructure Forum will serve as a hub to promote two-way investment in infrastructure.

We will contribute to economic recovery and resilience through our bilateral and regional partnerships. Our health investments, including through the Quad (Australia, India, Japan and the United States), will support countries in vaccine delivery. Our new Partnerships for Infrastructure initiative works with Southeast Asian countries to progress priority infrastructure projects and drive inclusive and sustainable growth. Through the Mekong–Australia Partnership we will support economic reform and resilience, invest in human capability, boost trade and investment and build environmental resilience in this vital sub-region of Southeast Asia.

Through Partnerships for Recovery, the department works to rebuild regional economies and reverse poverty and inequality trends worsened by the impacts of the pandemic. This directly supports security and stability in the region. Australia will assist in establishing infrastructure that is sustainable and climate adapted, drives economic growth and achieves genuine development goals. The department will continue to be at the forefront of providing timely and effective humanitarian assistance to our neighbours in times of need.

To support Australia’s post-pandemic economic recovery, the department will continue to negotiate trade and investment agreements. Our free trade agreements (FTAs) create export opportunities and jobs, reduce the cost of doing business overseas and provide Australian consumers with greater choice. The department’s implementation of the Australia–UK FTA will build on our existing strengths in two-way trade and investment. We are negotiating the Australia–India Comprehensive Economic Cooperation Agreement (CECA) to liberalise and deepen trade in goods and services between Australia and India. Negotiation of an FTA with the European Union – our second largest trading partner – is well advanced and work towards early conclusion is a priority. We are also working to support businesses to reduce supply chain vulnerabilities and improve trade diversification.

The department advocates for our interests in international economic bodies and leads efforts to uphold the rules-based trading system, including the process to remove impediments to Australian exports. In the World Trade Organization (WTO) we build coalitions to maintain adherence to existing rules and engage in dispute settlements where necessary to protect our interests.

The department leads and manages Australia’s bilateral, minilateral and multilateral efforts, which equip us to meet global challenges. Through new and ongoing initiatives, we will advance our agenda with ASEAN, the Quad, the Pacific Island Forum (PIF), the East Asia Summit and through AUKUS (Australia, United Kingdom and the United States). The department will continue to lead our national interest based approach to China, remaining open to dialogue without preconditions and working in partnership with domestic and international stakeholders.

The department will continue to work with like-minded partners to protect and promote international law, and the rules, norms and standards that support the interests of Australia and the Indo-Pacific region. We will work to set new standards and rules that protect and advance human rights, while also supporting reform efforts. We will seek to reinforce leadership of multilateral institutions by supporting meritorious individuals with a commitment to good governance and transparency, including Australian candidacies. We are investing $25.6 million over four years from 2021–22 to assist young Australians gain professional experience within international institutions. The department will continue to work closely with the 54 nations under the Antarctic Treaty System in protecting the Antarctic and in sharing research.

Through the Foreign Arrangements Scheme, the department supports and reviews arrangements between state and territory governments and foreign governments to ensure consistency with Australia’s foreign policy.

The department supports Australian businesses and citizens overseas through our network of embassies, high commissions and consular posts. We deliver essential consular and passport services, information and advice. The department’s global network will be strengthened through the Government’s commitment to open new posts in Bern, Switzerland; Male, Maldives; and Bengaluru, India and to continue funding the Special Representative on Afghanistan and the Interim Mission to Afghanistan in Doha.

As Australia’s strategic and operating environment becomes more uncertain and challenging, strong foreign affairs capability will be essential to advance Australia’s interests. The department’s three outcomes detailed in this document, and the priorities outlined in the department’s 2021–22 Corporate Plan, provide the roadmap for how we will deliver for the Government and Australia.

### 1.2 Entity resource statement

Table 1.1 shows the total funding from all sources available to the entity for its operations and to deliver programs and services on behalf of the Government.

The table summarises how resources will be applied by outcome (government strategic policy objectives) and by administered (on behalf of the Government or the public) and departmental (for DFAT’s operations) classification.

For more detailed information on special accounts and special appropriations, please refer to *Budget Paper No. 4 – Agency Resourcing*.

Information in this table is presented on a resourcing (that is, appropriations/cash available) basis, whilst the ‘Budgeted expenses by Outcome’ tables in Section 2 and the financial statements in Section 3 are presented on an accrual basis.

Table 1.1: Department of Foreign Affairs and Trade resource statement — Budget estimates for 2022-23 as at Budget March 2022



Table continued on the next page.

Table 1.1: Department of Foreign Affairs and Trade resource statement — Budget estimates for 2022-23 as at Budget March 2022 (continued)



Third party payments from and on behalf of other entities



All figures shown above are GST exclusive - these may not match figures in the cash flow statement.

Prepared on a resourcing (that is, appropriations available) basis.

1. Appropriation Bill (No. 1) 2022-23.
2. Excludes $144.0m subject to administrative quarantine by Finance or withheld under section 51 of the *Public Governance, Performance and Accountability Act 2013* (PGPA Act).
3. Excludes departmental capital budget (DCB).
4. Estimated External Revenue receipts under section 74 of the PGPA Act.
5. Departmental capital budgets are not separately identified in Appropriation Bill (No.1) and form part of ordinary annual services items. Please refer to Table 3.5 for further details. For accounting purposes, this amount has been designated as a 'contribution by owner'.
6. Appropriation Bill (No. 2) 2022-23.
7. Excludes trust moneys held in Services for Other Entities and Trust Moneys (SOETM) and other special accounts. For further information on special accounts, please refer to Budget Paper No. 4 - Agency Resourcing. Please also see Table 2.1 for further information on outcome and program expenses broken down by various funding sources, e.g. annual appropriations, special appropriations and special accounts.
8. Amounts credited to the special account(s) from the Department of Foreign Affairs and Trade’s annual appropriations.
9. Amounts credited to the special account(s) from another entity's annual and special appropriations.
10. Administered capital budgets are not separately identified in Appropriation Bill (No. 1) and form part of ordinary annual services items. Please refer to Table 3.10 for further details. For accounting purposes, this amount is designated as a 'contribution by owner'.
11. 'Corporate entities' are corporate Commonwealth entities and Commonwealth companies as defined under the PGPA Act.

Note: The Annual Appropriation amounts appearing for 2021-22 estimated actual do not include the Appropriation Bills (No. 3) and (No. 4) 2021-22 as they had not been enacted at the time of publication.  
$20.030 million will be received through Appropriation Bill (No. 3) 2021-22. The annual appropriations received from these bills will be recognised in a future Portfolio Budget Statement but only after the Bills have received Royal Assent.

### 1.3 Budget measures

Budget measures in Part 1 relating to DFAT are detailed in Budget Paper No. 2 and are summarised below.

Table 1.2: Department of Foreign Affairs and Trade 2022-23 Budget measures



Table continued on the next page.

Table 1.2: Department of Foreign Affairs and Trade 2022-23 Budget measures continued



Prepared on a Government Finance Statistics (Underlying Cash) basis. Figures displayed as a negative (-) represent a decrease in funds and a positive (+) represent an increase in funds.

1. The lead entity for the measure Assistance to Ukraine is the Department of Defence. The full measure description and package details appear in *Budget Paper No. 2* under the Defence portfolio.
2. The lead entity for the measure Australia UK Free Trade Agreement – increasing market access opportunities and strengthening ties between our two countries is the Department of the Treasury. The full measure description and package details appear in *Budget Paper No. 2* under the Treasury portfolio.
3. Decision taken but not yet announced in the 2021-22 MYEFO, with the following impact:  
   2021-22 $3.935 million; 2022-23 $21.591 million, 2023-24 $26.012 million, 2024-25 $35.591 million and   
   2025-26 $28.607 million. Including $17.752 million in capital funding.
4. The lead entity for the measure COVID-19 Response Package – vaccines and treatments is the Department of Health. The full measure description and package details appear in *Budget Paper No. 2* under the Health portfolio.
5. Decision taken but not yet announced in the 2021-22 MYEFO, with the following impact:   
   2022-23 $5.295 million, 2023-24 $15.516 million, 2024-25 $32.264 million and 2025-26 $11.823 million. Includes $45.520 absorbed from the Overseas Property Special Account and $20.216 million in capital funding.
6. The lead entity for the measure Humanitarian Program 2022-23 and Update on Afghan Arrivals is the Department of Home Affairs. The full measure description and package details appear in   
   *Budget Paper No. 2* under the Home Affairs portfolio.
7. Decision taken but not yet announced in the 2021-22 MYEFO. The lead entity for the measure titled Strengthening Australia’s Leadership in Antarctica is the Department of Agriculture, Water and the Environment. The full measure description and package details appear in *Budget Paper No. 2* under the Agriculture, Water and the Environment portfolio.
8. Decision taken but not yet announced in the 2021-22 MYEFO. The lead entity for the measure titled Strengthening the Great Barrier Reef through Stewardship and Leadership is the Department of Agriculture, Water and the Environment. The full measure description and package details appear in *Budget Paper No. 2* under the Agriculture, Water and the Environment portfolio.
9. The full measure description and package details appear in *Budget Paper No. 2* under the Foreign Affairs and Trade portfolio.
10. The lead entity for the measure Women’s Leadership Package is the Department of the Treasury. The full measure description and package details appear in *Budget Paper No. 2* under the Treasury portfolio.

## Section 2: Outcomes and planned performance

Government outcomes are the intended results, impacts or consequences of actions by the Government on the Australian community. Commonwealth programs are the primary vehicle by which government entities achieve the intended results of their outcome statements. Entities are required to identify the programs which contribute to government outcomes over the Budget and forward years.

Each outcome is described below together with its related programs. The following provides detailed information on expenses for each outcome and program, further broken down by funding source.

|  |
| --- |
| **Note:**  Performance reporting requirements in the Portfolio Budget Statements are part of the Commonwealth performance framework established by the *Public Governance, Performance and Accountability Act 2013*. It is anticipated that the performance measure described in Portfolio Budget Statements will be read with broader information provided in an entity’s corporate plans and annual performance statements – included in Annual Reports – to provide a complete picture of an entity’s planned and actual performance.  The most recent corporate plan for DFAT can be found at:  <https://www.dfat.gov.au/about-us/publications/corporate/dfat-corporate-plan>.  The most recent annual performance statement can be found at:  <https://www.dfat.gov.au/sites/default/files/dfat-annual-report-2020-21.pdf> and <https://www.transparency.gov.au/annual-reports/department-foreign-affairs-and-trade/reporting-year/2020-21>. |

### 2.1 Budgeted expenses and performance for Outcome 1

|  |
| --- |
| Outcome 1: The advancement of Australia's international strategic, security and economic interests including through bilateral, regional and multilateral engagement on Australian Government foreign, trade and international development policy priorities |

#### Linked programs

| **Attorney-General’s Department** |
| --- |
| **Programs**   * Program 1.1 – Attorney-General’s Department Operating Expenses – Legal Services and Families * Program 1.2 – Attorney-General’s Department Operating Expenses –   National Security, Integrity and International |
| **Australian Centre for International Agricultural Research** |
| **Programs**   * Program 1.1 – International Agricultural Research for Development |
| **Australian Federal Police** |
| **Programs**   * Program 1.1 – Federal Policing - Investigations * Program 3.2 – International Police Assistance and External Territories |
| **Australian Trade and Investment Commission** |
| **Programs**   * Program 1.1 – Promotion of Australia’s Export and Other International Economic Interests * Program 1.2 – Programs to Promote Australia’s Exports and Other International Economic Interests |

Table continued on the next page.

#### Linked programs (continued)

|  |
| --- |
| **Department of Defence** |
| **Programs**   * Program 2.8 – Australian Defence Force Headquarters |
| **Department of Education, Skills and Employment** |
| **Programs**   * Program 2.7 – International Education Support |
| **Department of Home Affairs** |
| **Programs**   * Program 1.2 – National Security and Criminal Justice * Program 1.4 – Counter Terrorism * Program 1.5 – Regional Cooperation * Program 2.2 – Visas * Program 3.1 – Trade Facilitation and Industry Engagement * Program 3.4 – Border Enforcement |
| **Services Australia** |
| **Programs**   * Program 1.2 – Customer Service Delivery * Program 1.3 – Technology and Transformation |
| **Tourism Australia** |
| **Programs**   * Program 1.1 – Supporting Outcome 1 |
| **Contribution to Outcome 1 made by linked programs**  Australia maintains a whole-of-government approach in the pursuit of foreign trade and investment, tourism, development and international security interests abroad. DFAT is supported by partner agencies in its associated leadership, advocacy and coordination roles at overseas missions. |

##### **Budgeted expenses for Outcome 1**

This table shows how much the entity intends to spend (on an accrual basis) on achieving the outcome, broken down by program, as well as by Administered and Departmental funding sources.

Table 2.1.1: Budgeted expenses for Outcome 1



Table continued on the next page.

Table 2.1.1: Budgeted expenses for Outcome 1 (continued)



Table continued on the next page.

Table 2.1.1: Budgeted expenses for Outcome 1 (continued)



1. Estimated expenses not requiring appropriation in the Budget year relate to the Export Finance Australia administrative fee.
2. Departmental appropriation combines ordinary annual services (Appropriation Bill No. 1) and estimated receipts retained under section 74 of the *PGPA Act 2013*.
3. Expenses not requiring appropriation in the Budget year are made up of depreciation expenses, amortisation expenses, make good expenses, audit fees, concessional costs for loans, finance costs and impairment of financial instruments.
4. Expenses not requiring appropriation in the Budget year relates to the concessional investment discount for the discounting of the investment component for the International Development Association and for new commitments to the International Development Association, the Asian Development Fund, the Global Environment Facility and the Montreal Protocol Multilateral Fund.

Note: Departmental appropriation splits and totals are indicative estimates and may change in the course of the budget year as government priorities change.

Table 2.1.2: Program components of Outcome 1



Table continued on the next page.

Table 2.1.2: Program components of Outcome 1 (continued)



Table continued on the next page.

Table 2.1.2: Program components of Outcome 1 (continued)



1. In addition to the *Australian support for India*, emergency medical supplies were provided in assistance to India through the Department of Health.

Table continued on the next page.

Table 2.1.2: Program components of Outcome 1 (continued)





Table 2.1.3: Performance measure for Outcome 1

Table 2.1.3 details the performance measures for each program associated with Outcome 1. It also provides the related key activities as expressed in the current corporate plan where further detail is provided about the delivery of the activities related to the program, the context in which these activities are delivered and how the performance of these activities will be measured. Where relevant, details of 2022–23 Budget measures that have created new programs or materially changed existing programs are provided.

| **Outcome** 1 – The advancement of Australia’s international strategic, security and economic interests including through bilateral, regional and multilateral engagement on Australian Government foreign, trade and international development policy priorities | |
| --- | --- |
| **Program 1.1 – Foreign Affairs and Trade Operations.** The department will assist the government to meet its foreign, trade and investment, development and international security policy priorities. | |
| **Key Activities** | Key activities reported in the current corporate plan that relate to this program.   * Pursue relationships, programs and other initiatives that support Australia’s interests and influence in the Indo-Pacific, including by advancing the region’s recovery from the COVID-19 crisis. * Promote a shared agenda for security and prosperity with Pacific island countries and Timor-Leste through economic, security and development engagement. * Advocate and negotiate to open markets, resist protectionism and support the rules-based trading system. * Support Australian businesses to secure opportunities globally, including through free trade agreements and advancing trade and investment collaboration in the region and more widely. * Contribute to domestic economic policy that improves Australia’s international competitiveness. * Work with international and domestic partners to promote Australia’s security interests through effective international advocacy, cooperation and capacity building. * Strengthen intelligence capabilities. * Promote international cooperation on people smuggling, human trafficking and other forms of modern slavery, particularly through the Bali Process. * Further Australia’s interests, including promoting and protecting the rules, norms, standards and institutions that underpin sovereignty, stability and prosperity, and enable cooperation to tackle global challenges. * Undertake effective protocol engagement with foreign services represented in Australia and ensure their security and dignity. * Closely liaise with federal, state and territory governments regarding DFAT’s management of the diplomatic and consular community. |

Table continued on the next page.

Table 2.1.3: Performance measure for Outcome 1 (continued)

|  |  |  |
| --- | --- | --- |
| **Program 1.1 (continued) – Foreign Affairs and Trade Operations.** The department will assist the government to meet its foreign, trade and investment, development and international security policy priorities. | | |
| **Year** | **Performance measures** | **Expected Performance Results** |
| Current year  2021-22 | Our diplomatic efforts in the Indo-Pacific bolster partnerships and rules and norms that contribute to regional resilience, stability and prosperity and a regional balance favourable to our interests. | On track |
| High level of satisfaction of ministers and key stakeholders with the quality and timeliness of advice, briefing and support provided by the department. | On track |
| Australia’s Step-up in Pacific and Timor-Leste engagement supports stronger and more resilient economies, development outcomes and regional security. | On track |
| Global rules-based trading system reflects Australian interests. | Partially on track |
| Increased market opening and opportunities for Australian businesses. | Partially on track |
| Trade and investment is factored into Australia’s economic policy settings. | On track |
| Positive trade and investment outcomes supported by the department’s economic and commercial diplomacy, and domestic advocacy efforts. | On track |
| Security outcomes that reflect Australia’s interests. | On track |
| Full and active engagement with the National Intelligence Community – (NIC) including through Office of National Intelligence-led prioritisation, coordination and evaluation process – to support Australia’s foreign policy interests. | On track |
| Our relationships with Europe, the Middle East, Latin America and Africa advance Australia’s interests. | On track |
| The diplomatic and consular corps posted or accredited to Australia are satisfied with the delivery of protocol services. | Achieved |
| Federal and state/territory governments support the department’s approach and processes, and foreign diplomats’ cooperation with Australia’s health and other requirements is strengthened. | Achieved |

Table continued on the next page.

Table 2.1.3: Performance measure for Outcome 1 (continued)

|  |  |  |
| --- | --- | --- |
| **Program 1.1 (continued) – Foreign Affairs and Trade Operations.** The department will assist the government to meet its foreign, trade and investment, development and international security policy priorities. | | |
| **Year** | **Performance measures** | **Planned Performance Results** |
| Budget Year  2022-23 | Our diplomatic efforts in the Indo-Pacific bolster partnerships and rules and norms that contribute to regional resilience, stability and prosperity and a regional balance favourable to our interests. | * Agreements, decisions, meeting outcomes and public statements by other governments align with our interests. |
| High level of satisfaction of ministers and key stakeholders with the quality and timeliness of advice, briefing and support provided by the department. | * Baseline to be established. |
| Australia’s Step-up in Pacific and Timor-Leste engagement supports stronger and more resilient economies, development outcomes and regional security. | * Our strong and close partnerships with Pacific island countries and Timor-Leste are maintained and strengthened, created through our bilateral and regional engagement and delivery against the three pillars of the Pacific Step-up: economic prosperity, shared security and people-to-people connections. * We respond to the evolving priorities of the Pacific and Timor-Leste in support of regional COVID-19 recovery. |
| Global rules-based trading system reflects Australian interests. | * Outcomes in WTO, APEC, G20 and OECD promote economic recovery through trade and investment. |
| Increased market opening and opportunities for Australian businesses. | * Increased compared to previous year. |
| Trade and investment is factored into Australia’s economic policy settings. | * Economic policy takes into account Australia’s trade and investment interests and is consistent with our international trade law obligations. |
| Positive trade and investment outcomes supported by the department’s economic and commercial diplomacy, and domestic advocacy efforts. | * Effective support to Australian business in overseas markets. * Increased public stakeholder understanding of the benefits of trade and investment. |

Table continued on the next page.

Table 2.1.3: Performance measure for Outcome 1 (continued)

|  |  |  |
| --- | --- | --- |
| **Program 1.1 (continued) – Foreign Affairs and Trade Operations.** The department will assist the government to meet its foreign, trade and investment, development and international security policy priorities. | | |
| **Year** | **Performance measures** | **Planned Performance Results** |
| Budget Year  2022-23 (continued) | Security outcomes that reflect Australia’s interests. | * Effective implementation of key strategies, particularly those targeting people smuggling and human trafficking, terrorism and cyber. |
| Full and active engagement with the National Intelligence Community (NIC) – including through Office of National Intelligence-led prioritisation, coordination and evaluation process – to support Australia’s foreign policy interests. | * DFAT contributes to NIC understanding of developments affecting Australia’s foreign policy interests. * DFAT’s prosecution of Australia’s foreign policy interests is better targeted through this engagement with NIC agencies. |
| Our relationships with Europe, the Middle East, Latin America and Africa advance Australia’s interests. | * Positive regard for Australian interests increasingly identified in countries of Europe, the Middle East, Latin America and Africa. |
| The diplomatic and consular corps posted or accredited to Australia are satisfied with the delivery of protocol services. | * Maintain satisfaction levels above 85 per cent. |
| Federal and state/territory governments support the department’s approach and processes, and foreign diplomats’ cooperation with Australia’s health and other requirements is strengthened. | * No target. * Rationale: Our engagement pertains to supporting coordination of quarantine arrangements for diplomats with relevant agencies. We are unable to set applicable annual targets during the COVID-19 response. |
| Forward Estimates  2023-26 | As per 2022-23 | As per 2022-23 |

Note: This performance information is based on DFAT’s 2021-22 Corporate Plan which amended some performance measures from the PBS 2021-22 to reflect our current operating environment, remove duplication, improve verifiability and separate out targets from the performance measure.  More detail is provided on page 10 of the 2021-22 Corporate Plan.

Table 2.1.3: Performance measure for Outcome 1 (continued)

| **Outcome** 1 – The advancement of Australia’s international strategic, security and economic interests including through bilateral, regional and multilateral engagement on Australian Government foreign, trade and international development policy priorities | | |
| --- | --- | --- |
| **Program 1.2 – Official Development Assistance** promotes Australia’s national interests by contributing to sustainable and inclusive economic growth and poverty reduction. | | |
| **Key Activities** | Key activities reported in the current corporate plan that relate to this program.   * Strengthen economic and commercial diplomacy to support Australian businesses, and build domestic support for trade and investment. * Focus Australia’s development program predominantly on the Indo-Pacific to promote Australia’s national interest in a stable, prosperous and resilient region in the context of COVID-19, including by:   + delivering assistance to neighbours through the *Partnerships for Recovery* strategy, prioritising health security, stability and economic recovery, and   + supporting Pacific and Southeast Asian partners to access and roll out safe and effective COVID-19 vaccines. * Manage the development program effectively, efficiently and transparently to deliver results and value for money in line with the Australian development program’s performance framework. * Lead the Australian Government’s response to humanitarian crises and conflicts, including an enhanced ability by Indo-Pacific countries to prepare for, respond to and recover from crises. | |
| **Year** | **Performance measures** | **Expected Performance Results** |
| Current year  2021-22 | Australia’s development program investments promote health security, stability and economic recovery. | On track |
| Timely and effective responses to humanitarian emergencies, including an enhanced Indo-Pacific ability to prepare for, respond to and recover from crises. | On track |
| Effective operational and organisational management of the development program, including in its planning, implementation and responsiveness. | On track |

Table continued on the next page.

Table 2.1.3: Performance measure for Outcome 1 (continued)

|  |  |  |
| --- | --- | --- |
| **Program 1.2 – Official Development Assistance** promotes Australia’s national interests by contributing to sustainable and inclusive economic growth and poverty reduction. | | |
| **Year** | **Performance measures** | **Planned Performance Results** |
| Budget Year  2022-23 | Australia’s development program investments promote health security, stability and economic recovery. | * Ongoing development program is responsive to evolving needs and risks in the Indo-Pacific region and Australian Government priorities. * Effective implementation of temporary, targeted and supplementary COVID-19 measures. |
| Timely and effective responses to humanitarian emergencies, including an enhanced Indo-Pacific ability to prepare for, respond to and recover from crises. | * Australia responds within 48 hours of a request from a country in the Indo-Pacific. * Effective Australian Government responses to humanitarian crises, displacement and conflict measured through end-of-program reviews of protracted crises response packages and strategic partnership frameworks. * Australian support builds the capacity of Pacific governments and communities to better prepare for respond to and recover from climate change and disasters. * Progress against strategic partnership framework implementation and renewals |
| Effective operational and organisational management of the development program, including in its planning, implementation and responsiveness. | * Ongoing effective and efficient implementation of investments. |
| Forward Estimates  2023-26 | As per 2022-23 | As per 2022-23 |

Note: This performance information is based on DFAT’s 2021-22 Corporate Plan which amended some performance measures from the PBS 2021-22 to reflect our current operating environment, remove duplication, improve verifiability and separate out targets from the performance measure.  More detail is provided on page 10 of the 2021-22 Corporate Plan.

Table 2.1.3: Performance criteria for Outcome 1 (continued)

| **Outcome** 1 – The advancement of Australia’s international strategic, security and economic interests including through bilateral, regional and multilateral engagement on Australian Government foreign, trade and international development policy priorities | | |
| --- | --- | --- |
| **Program 1.3 – Official Development Assistance – Multilateral Replenishments** assists developing countries by contributing to sustainable and inclusive economic growth and poverty reduction through contributions to multilateral organisations. | | |
| **Key Activities** | Key activities reported in the current corporate plan that relate to this program.   * Further Australia’s interests, including promoting and protecting the rules, norms, standards and institutions that underpin sovereignty, stability and prosperity, and enable cooperation to tackle global challenges. | |
| **Year** | **Performance measures** | **Expected Performance Results** |
| Current year  2021-22 | Australia’s diplomatic and geostrategic efforts and financial contributions help shape institutions, rules, norms and standards in line with our national interests and values. | On track |
| **Year** | **Performance measures** | **Planned Performance Results** |
| Budget Year  2022-23 | Australia’s diplomatic and geostrategic efforts and financial contributions help shape institutions, rules, norms and standards in line with our national interests and values. | * Alignment between statements from governments and multilateral institutions, and existing global rules, norms and values. |
| Forward Estimates  2023-26 | As per 2022-23 | As per 2022-23 |

Note: This performance information is based on DFAT’s 2021-22 Corporate Plan which amended some performance measures from the PBS 2021-22 to reflect our current operating environment, remove duplication, improve verifiability and separate out targets from the performance measure.  More detail is provided on page 10 of the 2021-22 Corporate Plan.

Table 2.1.3: Performance criteria for Outcome 1 (continued)

| **Outcome** 1 – The advancement of Australia’s international strategic, security and economic interests including through bilateral, regional and multilateral engagement on Australian Government foreign, trade and international development policy priorities | | |
| --- | --- | --- |
| **Program 1.4 – Payments to International Organisations**advances Australia’s foreign, trade and investment, development and international security interests. | | |
| **Key Activities** | Key activities reported in the current corporate plan that relate to this program.   * Further Australia’s interests, including promoting and protecting the rules, norms, standards and institutions that underpin sovereignty, stability and prosperity, and enable cooperation to tackle global challenges. | |
| **Year** | **Performance measures** | **Expected Performance Results** |
| Current year  2021-22 | Australia’s diplomatic and geostrategic efforts and financial contributions help shape institutions, rules, norms and standards in line with our national interests and values. | On track |
| **Year** | **Performance measures** | **Planned Performance Results** |
| Budget Year  2022-23 | Australia’s diplomatic and geostrategic efforts and financial contributions help shape institutions, rules, norms and standards in line with our national interests and values. | * Alignment between statements from governments and multilateral institutions, and existing global rules, norms and values. |
| Forward Estimates  2023-26 | As per 2022-23 | As per 2022-23 |

Note: This performance information is based on DFAT’s 2021-22 Corporate Plan which amended some performance measures from the PBS 2021-22 to reflect our current operating environment, remove duplication, improve verifiability and separate out targets from the performance measure.  More detail is provided on page 10 of the 2021-22 Corporate Plan.

Table 2.1.3: Performance criteria for Outcome 1 (continued)

| **Outcome** 1 – The advancement of Australia’s international strategic, security and economic interests including through bilateral, regional and multilateral engagement on Australian Government foreign, trade and international development policy priorities | | |
| --- | --- | --- |
| **Program 1.5 – New Colombo Plan – Transforming Regional Relationships** advances Australia’s interests and bilateral relationships through enduring people-to-people, institutional and business links with the Indo-Pacific region. | | |
| **Key Activities** | Key activities reported in the current corporate plan that relate to this program.   * Increase Australia’s engagement with the Indo-Pacific through the New Colombo Plan (NCP). | |
| **Year** | **Performance measures** | **Expected Performance Results** |
| Current year  2021-22 | The New Colombo Plan delivers improved people-to-people, institutional and business links. | On track |
| **Year** | **Performance measures** | **Planned Performance Results** |
| Budget Year  2022-23 | The New Colombo Plan delivers improved people-to-people, institutional and business links. | * High-quality engagement with Australian universities, businesses, alumni and other stakeholders in the New Colombo Plan. |
| Forward Estimates  2023-26 | As per 2022-23 | As per 2022-23 |

Note: This performance information is based on DFAT’s 2021-22 Corporate Plan which amended some performance measures from the PBS 2021-22 to reflect our current operating environment, remove duplication, improve verifiability and separate out targets from the performance measure.  More detail is provided on page 10 of the 2021-22 Corporate Plan.

Table 2.1.3: Performance criteria for Outcome 1 (continued)

| **Outcome** 1 – The advancement of Australia’s international strategic, security and economic interests including through bilateral, regional and multilateral engagement on Australian Government foreign, trade and international development policy priorities | | |
| --- | --- | --- |
| **Program 1.6 – Public Information Services and Public Diplomacy** projects a positive and contemporary image of Australia and promotes a clear understanding of government policies and objectives and engagement with the Indo-Pacific region through the department’s soft power activities. | | |
| **Key Activities** | Key activities reported in the current corporate plan that relate to this program.   * Project a positive and contemporary image of Australia, and promote a clear understanding of Australian policies, objectives and engagement with the Indo-Pacific region through the department’s communications delivered throughout our diplomatic network. | |
| **Year** | **Performance measures** | **Expected Performance Results** |
| Current year  2021-22 | Strategic communications and global initiatives reflect Australian interests. | On track |
| **Year** | **Performance measures** | **Planned Performance Results** |
| Budget Year  2022-23 | Strategic communications and global initiatives reflect Australian interests. | * Maintained or increased compared to previous year. |
| Forward Estimates  2023-26 | As per 2022-23 | As per 2022-23 |

Note: This performance information is based on DFAT’s 2021-22 Corporate Plan which amended some performance measures from the PBS 2021-22 to reflect our current operating environment, remove duplication, improve verifiability and separate out targets from the performance measure.  More detail is provided on page 10 of the 2021-22 Corporate Plan.

Table 2.1.3: Performance criteria for Outcome 1 (continued)

| **Outcome** 1 – The advancement of Australia’s international strategic, security and economic interests including through bilateral, regional and multilateral engagement on Australian Government foreign, trade and international development policy priorities | | |
| --- | --- | --- |
| **Program 1.7 – Program to Promote Australia’s International Tourism Interests** | | |
| **Key Activities** | The delivery of this program is the responsibility of Austrade and Tourism Australia. | |
| **Year** | **Performance measures** | **Expected Performance Results** |
| Current year  2021-22 | Refer to Austrade’s Outcomes and planned performance section.  Refer to Tourism Australia’s Outcomes and planned performance section. | |
| **Year** | **Performance measures** | **Planned Performance Results** |
| Budget Year  2022-23 | Refer to Austrade’s Outcomes and planned performance section.  Refer to Tourism Australia’s Outcomes and planned performance section. | |
| Forward Estimates  2023-26 | Refer to Austrade’s Outcomes and planned performance section.  Refer to Tourism Australia’s Outcomes and planned performance section. | |

#### 2.2 Budgeted expenses and performance for Outcome 2

|  |
| --- |
| 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 |

#### Linked programs

|  |
| --- |
| **Australian Trade and Investment Commission** |
| **Programs**   * Program 2.1 – Consular and Passport Services |
| **Australian Federal Police** |
| **Programs**   * Program 1.1 – Federal Policing Investigations * Program 3.2 – International Police Assistance and External Territories |
| **Services Australia** |
| **Programs**   * Program 1.2 – Customer Service Delivery * Program 1.3 – Technology and Transformation |
| **Contribution to Outcome 2 made by linked programs**  Services Australia, the Australian Federal Police and the Australian Trade and Investment Commission support DFAT in the delivery of high-quality consular services, including the provision of Australian passport information services and the repatriation of vulnerable Australians. |

##### **Budgeted expenses for Outcome 2**

This table shows how much the entity intends to spend (on an accrual basis) on achieving the outcome, broken down by program, as well as by Administered and Departmental funding sources.

Table 2.2.1: Budgeted expenses for Outcome 2



Table continued on the next page.

Table 2.2.1: Budgeted expenses for Outcome 2 (continued)



Note: Departmental appropriation splits and totals are indicative estimates and may change in the course of the budget year as government priorities change.

Table 2.2.3: Performance measure for Outcome 2

Table 2.2.3 details the performance measures for each program associated with Outcome 2. It also provides the related key activities as expressed in the current corporate plan where further detail is provided about the delivery of the activities related to the program, the context in which these activities are delivered and how the performance of these activities will be measured. Where relevant, details of 2022–23 Budget measures that have created new programs or materially changed existing programs are provided.

| **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 | | |
| --- | --- | --- |
| **Program 2.1 – Consular Services** assist Australian travellers and Australians overseas through the provision of consular support services, including timely travel advice and contingency planning for crisis response. | | |
| **Key Activities** | Key activities reported in the current corporate plan that relate to this program.   * A responsive consular service focused on those most in need. * Australians empowered to help themselves overseas. * Preparedness for and management of overseas crises, including in the pandemic context assisting Australians abroad wishing to return home. | |
| **Year** | **Performance measures** | **Expected Performance Results** |
| Current year  2021-22 | A responsive consular service through our 24/7 global network, focusing on Australians most in need. | On track |
| The department is prepared to respond to overseas crises. | On track |
| **Year** | **Performance measures** | **Planned Performance Results** |
| Budget Year  2022-23 | A responsive consular service through our 24/7 global network, focusing on Australians most in need. | * Australians can access consular services as outlined in the [Consular Services Charter](https://aus01.safelinks.protection.outlook.com/?url=https%3A%2F%2Fwww.smartraveller.gov.au%2Fconsular-services%2Fconsular-services-charter&data=04%7C01%7CClaire.McGeechan%40dfat.gov.au%7C1abe96019b1b45761f2808d9f1bea76e%7C9b7f23b30e8347a58a40ffa8a6fea536%7C0%7C0%7C637806623420262737%7CUnknown%7CTWFpbGZsb3d8eyJWIjoiMC4wLjAwMDAiLCJQIjoiV2luMzIiLCJBTiI6Ik1haWwiLCJXVCI6Mn0%3D%7C3000&sdata=V%2BCQQ4TdDQSPqIIzNQ%2BVOyP84WErYAbN6W9vH7%2BC8HQ%3D&reserved=0) at all times, including in a crisis situation. |
| The department is prepared to respond to overseas crises. | * 100 per cent of posts certify annually that crisis action plans are current, and have been exercised for countries of resident accreditation. * Contingency planning and crisis management training is mandatory for all DFAT officers proceeding on long-term posting. |
| Forward Estimates  2023-26 | As per 2022-23 | As per 2022-23 |

Note: This performance information is based on DFAT’s 2021-22 Corporate Plan which amended some performance measures from the PBS 2021-22 to reflect our current operating environment, remove duplication, improve verifiability and separate out targets from the performance measure.  More detail is provided on page 10 of the 2021-22 Corporate Plan.

Table 2.2.3: Performance measure for Outcome 2 (continued)

| **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 | | |
| --- | --- | --- |
| **Program 2.2 – Passport Services** provide Australians access to secure international travel documentation through the delivery of high-quality passport services. | | |
| **Key Activities** | Key activities reported in the current corporate plan that relate to this program.   * Provide Australians with high-quality passport services. | |
| **Year** | **Performance measures** | **Expected Performance Results** |
| Current year  2021-22 | The department maintains a high standard in processing passport applications, investigating and prosecuting fraud. | Partially on track |
| Australians have information to prepare for safe travel overseas. | Achieved |
| Clients are satisfied with passport services, including online services. | Partially on track |
| **Year** | **Performance measures** | **Planned Performance Results** |
| Budget Year  2022-23 | The department maintains a high standard in processing passport applications, investigating and prosecuting fraud. | * 95 per cent of passports processed within 10 business days. * 98 per cent of priority passports processed within two business days. * 100 per cent of identified high risk passport applications scrutinised by specialist staff. * 95 per cent of referrals to prosecuting authorities accepted for prosecution. * 90 per cent of administrative investigations finalised within five business days. |
| Australians have information to prepare for safe travel overseas. | * 100 per cent of travel advisories reviewed bi-annually for posts in a volatile risk environment and/or where there are high Australian interests. * 100 per cent of travel advisories reviewed annually for all other posts. |
| Clients are satisfied with passport services, including online services. | * 60 per cent of applications commenced online. * 85 per cent satisfaction rate of overall passport service from client survey. |
| Forward Estimates  2023-26 | As per 2022-23 | As per 2022-23 |

Note: This performance information is based on DFAT’s 2021-22 Corporate Plan which amended some performance measures from the PBS 2021-22 to reflect our current operating environment, remove duplication, improve verifiability and separate out targets from the performance measure.  More detail is provided on page 10 of the 2021-22 Corporate Plan.

### 2.3 Budgeted expenses and performance for Outcome 3

|  |
| --- |
| 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 property estate |

##### **Budgeted expenses for Outcome 3**

This table shows how much the entity intends to spend (on an accrual basis) on achieving the outcome, broken down by program, as well as by Administered and Departmental funding sources.

Table 2.3.1: Budgeted expenses for Outcome 3



1. Expenses not requiring appropriation in the Budget year are made up of depreciation expenses, amortisation expenses and make good expenses.

Note: Departmental appropriation splits and totals are indicative estimates and may change in the course of the budget year as government priorities change.

Table 2.3.3: Performance measure for Outcome 3

Table 2.3.3 details the performance measures for each program associated with Outcome 3. It also provides the related key activities as expressed in the current corporate plan where further detail is provided about the delivery of the activities related to the program, the context in which these activities are delivered and how the performance of these activities will be measured. Where relevant, details of 2022–23 Budget measures that have created new programs or materially changed existing programs are provided.

| **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 property estate | | |
| --- | --- | --- |
| **Program 3.1 – Foreign Affairs and Trade Security and IT** | | |
| **Key Activities** | Key activities reported in the current corporate plan that relate to this program.   * Strengthen protective security measures commensurate with the evolving global security environment. * Enhance the security culture of the department across the global network. * Deliver and maintain accessible, reliable and secure ICT systems and infrastructure that meet Australian Government requirements. | |
| **Year** | **Performance measures** | **Expected Performance Results** |
| Current year  2021-22 | Effective security management with evidence of risk-based decision‑making in line with the DFAT Security Framework. | On track |
| Enhanced oversight of the functionality and effectiveness of the security controls and mitigations in place across the network. | On track |
| Robust security culture, evidenced by staff engagement with security policy and responsiveness to contemporary and innovative security materials and training programs. | On track |
| Fit-for-purpose and secure ICT systems. | On track |

Table continued on the next page.

Table 2.3.3: Performance measure for Outcome 3 (continued)

| **Program 3.1 – Foreign Affairs and Trade Security and IT (continued)** | | |
| --- | --- | --- |
| **Year** | **Performance measures** | **Planned Performance Results** |
| Budget Year  2022-23 | Effective security management with evidence of risk-based decision‑making in line with the DFAT Security Framework. | * The department’s protective security maturity rating improves from ‘developing’ to ‘managing’ by 2024. |
| Enhanced oversight of the functionality and effectiveness of the security controls and mitigations in place across the network. | * Progress against key Security Enhancement Program milestones. |
| Robust security culture, evidenced by staff engagement with security policy and responsiveness to contemporary and innovative security materials and training programs. | * Progress against the Security Culture Implementation plan. |
| Fit-for-purpose and secure ICT systems. | * Number of security log events collected and complex use cases analysed will increase by 15 per cent. * No reduction in overseas partner agencies continued use of DFAT ICT systems. |
| Forward Estimates  2023-26 | As per 2022-23 | As per 2022-23 |

Note: This performance information is based on DFAT’s 2021-22 Corporate Plan which amended some performance measures from the PBS 2021-22 to reflect our current operating environment, remove duplication, improve verifiability and separate out targets from the performance measure.  More detail is provided on page 10 of the 2021-22 Corporate Plan.

Table 2.3.3: Performance measure for Outcome 3 (continued)

| **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 property estate | | |
| --- | --- | --- |
| **Program 3.2 – Overseas Property** | | |
| **Key Activities** | Key activities reported in the current corporate plan that relate to this program.   * Deliver a secure Australian Government presence overseas through efficient and effective management of the overseas estate that meets the Government’s requirements and maintains property conditions and building services. | |
| **Year** | **Performance measures** | **Expected Performance Results** |
| Current year  2021-22 | Construction and refurbishment of departmental overseas property estate completed to agreed quality standards to meet government requirements and deliver operational efficiencies. | Partially on track |
| Asset management plans are in place for all owned properties in the overseas estate. | On track |
| Satisfaction ratings with the performance of the service provider and the Overseas Property Office and Services. | On track |
| Management and refurbishment of the domestic property portfolio, including the state and territory offices, to meet government requirements and deliver operational efficiencies. | On track |

Table continued on the next page.

Table 2.3.3: Performance measure for Outcome 3 (continued)

| **Program 3.2 – Overseas Property (continued)** | | |
| --- | --- | --- |
| **Year** | **Performance measures** | **Planned Performance Results** |
| Budget Year  2022-23 | Construction and refurbishment of departmental overseas property estate completed to agreed quality standards to meet government requirements and deliver operational efficiencies. | * Benefits identified in the approved business case are realised. * Off-site construction delivered to Australian Codes and Standards. * 80 per cent of construction projects delivered on time and within approved budget. |
| Asset management plans are in place for all owned properties in the overseas estate. | * 100 per cent of asset management plans updated for all owned properties. |
| Satisfaction ratings with the performance of the service provider and the Overseas Property Office. | * Maintained or increased compared to previous year. |
| Management and refurbishment of the domestic property portfolio, including the state and territory offices, to meet government requirements and deliver operational efficiencies. | * The department has an occupational density of 14m2 per occupied work point by 2025. |
| Forward Estimates  2023-26 | As per 2022-23 | As per 2022-23 |

Note: This performance information is based on DFAT’s 2021-22 Corporate Plan which amended some performance measures from the PBS 2021-22 to reflect our current operating environment, remove duplication, improve verifiability and separate out targets from the performance measure.  More detail is provided on page 10 of the 2021-22 Corporate Plan.

## Section 3: Budgeted financial statements

Section 3 presents budgeted financial statements which provide a comprehensive snapshot of entity finances for the 2022–23 Budget year, including the impact of Budget measures and resourcing on financial statements.

### 3.1 Budgeted financial statements

#### 3.1.1 Differences between entity resourcing and financial statements

There are no differences between the resource information presented in the Budget Papers and in DFAT’s Portfolio Budget Statements.

#### 3.1.2 Explanatory notes and analysis of budgeted financial statements

The total budgeted revenue from government in 2022–23 is $1,826.6 million as shown in Table 3.1. The increase is primarily attributable to:

• funding for new measures;

• parameter adjustments for overseas and domestic inflation; and

• foreign exchange movements.

The Income Statement shows a budgeted deficit in 2022–23 of $146.8 million before allowing for net cash funding arrangements.

In addition, all departmental financial statements have been updated to include the estimated impact of the accounting standards for leases (AASB 16).

#### Budgeted Departmental Balance Sheet

The department will receive an equity injection of $62.0 million in 2022–23 for the purchase or construction of new assets. The department will also receive $70.7 million through its Departmental Capital Budget to fund the replacement of existing assets.

For 2022–23, the department’s non-financial asset position is budgeted to be $5,263.8 million at year-end. The major asset component is $4,578.2 million for land and buildings.

#### Schedule of Budgeted Income and Expenses Administered on behalf of the Government

Administered expenses for multilateral replenishments are budgeted at $559.4 million, an increase of $551.4 million from the 2021–22 estimated actual due to a new multilateral replenishment being finalised.

#### Schedule of Budgeted Assets and Liabilities Administered on behalf of the Government

Administered assets and liabilities administered on behalf of the Government are budgeted at $3,486.2 million and $2,103.3 million respectively for the year ending   
30 June 2023.

#### Schedule of Budgeted Administered Cash Flows

Administered cash receipts primarily comprise receipts from passport and consular services and are budgeted at $788.0 million, an increase of $193.1 million.

Administered cash used in 2022–23 is estimated to increase by $231.5 million compared to 2021–22. This is due primarily to the profile of the COVID-19 Response Packages across the financial years.3.2. Budgeted financial statements tables

Table 3.1: Comprehensive income statement (showing net cost of services) for the period ended 30 June



Table continued on the next page.

Table 3.1: Comprehensive income statement (showing net cost of services) for the period ended 30 June (continued)

Note: Impact of net cash appropriation arrangements



Prepared on Australian Accounting Standards basis.

1. From 2010-11, the Government introduced net cash appropriation arrangements where Bill 1 revenue appropriations for the depreciation/amortisation expenses of non-corporate Commonwealth entities (and select corporate Commonwealth entities) were replaced with a separate capital budget (the Departmental Capital Budget, or DCB) provided through Bill 1 equity appropriations. For information regarding DCBs, please refer to Table 3.5 Departmental Capital Budget Statement.
2. Applies leases under AASB 16 Leases.

Table 3.2: Budgeted departmental balance sheet (as at 30 June)



Prepared on Australian Accounting Standards basis.

\*‘Equity’ is the residual interest in assets after deduction of liabilities.

Table 3.3: Departmental statement of changes in equity — summary of movement (Budget year 2022-23)



Prepared on Australian Accounting Standards basis.

Table 3.4: Budgeted departmental statement of cash flows (for the period ended 30 June)



Prepared on Australian Accounting Standards basis.

Table 3.5: Departmental capital budget statement (for the period ended 30 June)



Prepared on Australian Accounting Standards basis.

1. Includes both current Bill 2 and prior Act 2/4/6 appropriations.
2. Includes purchases from current and previous years’ Departmental capital budgets (DCBs).
3. Includes internally developed assets.

Table 3.6: Statement of departmental asset movements (Budget year 2022-23)



Prepared on Australian Accounting Standards basis.

1. ‘Appropriation equity’ refers to equity injections appropriations provided through Appropriation Bill (No. 2) 2022-23, including CDABs.
2. ‘Appropriation ordinary annual services’ refers to funding provided through Appropriation Bill (No. 1) 2022‑23 for depreciation/amortisation expenses, DCBs or other operational expenses.
3. Net proceeds may be returned to the Official Public Account.

Table 3.7: Schedule of budgeted income and expenses administered on behalf of Government (for the period ended 30 June)



Prepared on Australian Accounting Standards basis.

1. From 2010-11, the Government introduced net cash appropriation arrangements where Bill 1 revenue appropriations for the depreciation/amortisation expenses of non-corporate Commonwealth entities (and select corporate Commonwealth entities) were replaced with a separate capital budget (the Administered Capital Budget, or ACB) provided through Bill 1 equity appropriations. For information regarding ACBs, please refer to Table 3.10 Administered Capital Budget Statement.

Table 3.8: Schedule of budgeted assets and liabilities administered on behalf of Government (as at 30 June)



Prepared on Australian Accounting Standards basis.

Table 3.9: Schedule of budgeted administered cash flows (for the period ended 30 June)



Table continued on the next page.

Table 3.9: Schedule of budgeted administered cash flows (for the period ended 30 June) (continued)



Prepared on Australian Accounting Standards basis.

Table 3.10: Schedule of administered capital budget statement (for the period ended 30 June)



Prepared on Australian Accounting Standards basis.

1. Includes purchases from current and previous years’ Administered Capital Budgets (ACBs).

Table 3.11: Statement of administered asset movements (Budget year 2022-23)



Prepared on Australian Accounting Standards basis.

1. ‘Appropriation ordinary annual services’ refers to funding provided through Appropriation Bill (No. 1) 2022‑23 for depreciation/amortisation expenses, ACBs or other operational expenses.

Australian Trade and Investment Commission (Austrade)

Entity resources and planned performance

Australian Trade and Investment Commission

[Section 1: Entity overview and resources 73](#_Toc95229683)

[1.1 Strategic direction statement 73](#_Toc95229684)

[1.2 Entity resource statement 75](#_Toc95229685)

[1.3 Budget measures 77](#_Toc95229686)

[Section 2: Outcomes and planned performance 78](#_Toc95229687)

[2.1 Budgeted expenses and performance for Outcome 1 79](#_Toc95229688)

[2.2 Budgeted expenses and performance for Outcome 2 87](#_Toc95229689)

[Section 3: Budgeted financial statements 90](#_Toc95229690)

[3.1 Budgeted financial statements 90](#_Toc95229691)

# Australian Trade and Investment Commission

## Section 1: Entity overview and resources

### 1.1 Strategic direction statement

The Australian Trade and Investment Commission (Austrade) is the Australian Government’s international trade, education, and investment promotion agency. We also have responsibility for international and domestic tourism policy, including the publication of official tourism statistics. In some overseas locations, Austrade delivers consular and passport services on behalf of the Australian  Government. Austrade operates as a statutory agency within the Foreign Affairs and Trade portfolio.

Austrade’s purpose is to grow Australia’s prosperity by delivering quality trade and investment services. Our outcomes are:

1. to contribute to Australia’s economic prosperity by promoting Australia’s export and other international economic interests through the provision of information, advice and services to business, associations, institutions, and government; and
2. the protection and welfare of Australians abroad through timely and responsive consular and passport services in specific locations overseas.

Austrade contributes to Australia’s economic prosperity by providing effective support to Australian businesses, educational institutions, associations, and government. We assist them to develop international markets, win productive Foreign Direct Investment (FDI), promote international education, and strengthen the Australian tourism industry. Our clients include Australian exporters, tourism operators and international investors.

In a challenging trade environment, Austrade will continue to provide practical in‑market support to businesses and institutions in markets around the world. Drawing on our commercial knowledge, international network, relationships and connections with international customers, investors and decision makers, Austrade will identify valuable trade and other opportunities for Australian businesses and institutions.

Austrade will continue to assist exporters to navigate the impacts of the COVID-19 pandemic and the disrupted geopolitical environment. As international borders reopen, Austrade’s strategy is to increase activities in markets where we can have the biggest impact for Australian businesses. A high priority will be placed on activities linked to the Agri-Business Expansion Initiative (ABEI), the Australia India Business Exchange (AIBX) and in unlocking opportunities in the Association of Southeast Asian Nations (ASEAN) region.

The Simplified Trade System Implementation Taskforce leads the Government’s efforts to simplify cross-border regulations, processes, and systems, and improve the experience for Australian business. The Taskforce will continue engaging closely with business to co-design reforms that deliver better regulations, business processes and solutions to simplify border systems and services, including the development of a ‘tell us once’ trade system.

As Australia’s national investment promotion agency, we will continue to focus on projects with alignment to government priorities and clear and significant benefits to Australia. We will prioritise capital investment, employment creation and the introduction of new technologies and capabilities. Our investment promotion and attraction activities will continue to be concentrated in North America, Western Europe, and North East Asia. Austrade will also seek to diversify through India and ASEAN.

Austrade’s support for tourism recovery remains a priority. We deliver a range of temporary grant programs to assist tourism regions and businesses. The THRIVE 2030 (The Re-Imagined Visitor Economy) strategy, to be finalised in 2022, charts a course for the recovery and sustainable growth of Australia as a domestic and international tourism destination, including through modernising Tourism Research Australia’s data collections.

Austrade will continue to administer the Export Market Development Grants (EMDG) Scheme, which helps Australian small and medium enterprises to meet the challenges associated with undertaking promotion in export markets and diversification. EMDG provides upfront funding certainty for exporters and reduces regulations.

Austrade also continues to deliver timely consular and passport services to Australians in 11 overseas locations, extending the reach of Australia’s consular network.

Within Australia, Austrade operates in 10 locations. Our reach is extended through the TradeStart Network, which operates in 28 locations across regional and metropolitan Australia. This network is managed and co-funded in partnership with State, Territory and local governments and industry bodies. We also partner with other Australian Government departments and agencies, businesses, industries, and peak bodies to deliver on our outcomes.

A more detailed description of Austrade’s purpose and intent is in Austrade’s Corporate Plan 2021–22 and Strategy 2018–2022. Our progress against our goals is detailed in our Annual Performance Statements, contained in the Austrade Annual Report.

### 1.2 Entity resource statement

Table 1.1 shows the total funding from all sources available to the entity for its operations and to deliver programs and services on behalf of the Government.

The table summarises how resources will be applied by outcome (government strategic policy objectives) and by administered (on behalf of the Government or the public) and departmental (for Austrade’s operations) classification.

For more detailed information on special accounts and special appropriations, please refer to *Budget Paper No. 4 – Agency Resourcing*.

Information in this table is presented on a resourcing (that is, appropriations/cash available) basis, whilst the ‘Budgeted expenses by Outcome’ tables in Section 2 and the financial statements in Section 3 are presented on an accrual basis.

Table 1.1: Australian Trade and Investment Commission resource statement — Budget estimates for 2022-23 as at Budget March 2022



All figures shown above are GST exclusive - these may not match figures in the cash flow statement.

Prepared on a resourcing (that is, appropriations available) basis.

1. Appropriation Bill (No. 1) 2022-23.
2. Excludes departmental capital budget (DCB).
3. Estimated External Revenue receipts under section 74 of the PGPA Act.
4. Departmental capital budgets are not separately identified in Appropriation Bill (No.1) and form part of ordinary annual services items. Please refer to Table 3.5 for further details. For accounting purposes, this amount has been designated as a 'contribution by owner'.
5. Appropriation Bill (No. 2) 2022-23.

Note: The Annual Appropriation amounts appearing for 2021-22 estimated actual do not include the Appropriation Bills (No. 3) and (No. 4) 2021-22 as they had not been enacted at the time of publication. $382.080 million will be received through Appropriation Bill (No. 3) 2021-22. The annual appropriations received from these bills will be recognised in a future Portfolio Budget Statement but only after the Bills have received Royal Assent.

### 1.3 Budget measures

Budget measures in Part 1 relating to Austrade are detailed in Budget Paper No. 2 and are summarised below.

Table 1.2: Australian Trade and Investment Commission 2022-23 Budget measures



Prepared on a Government Finance Statistics (Underlying Cash) basis. Figures displayed as a negative (-) represent a decrease in funds and a positive (+) represent an increase in funds.

(a) Decision taken but not yet announced in the 2021-22 MYEFO, with the following impact:

2022-23 $20.000 million, 2023-24 $20.000 million, 2024-25 $20.000 million and

2025-26 $20.000 million.

(b) Decision taken but not yet announced in the 2021-22 MYEFO, with the following impact:

2021-22 $1.421 million; 2022-23 $4.594 million, 2023-24 $3.737 million, 2024-25 $2.771 million and 2025-26 $2.810 million.

## Section 2: Outcomes and planned performance

Government outcomes are the intended results, impacts or consequences of actions by the Government on the Australian community. Commonwealth programs are the primary vehicle by which government entities achieve the intended results of their outcome statements. Entities are required to identify the programs which contribute to government outcomes over the Budget and forward years.

Each outcome is described below together with its related programs. The following provides detailed information on expenses for each outcome and program, further broken down by funding source.

|  |
| --- |
| **Note:**  Performance reporting requirements in the Portfolio Budget Statements are part of the Commonwealth performance framework established by the *Public Governance, Performance and Accountability Act 2013*. It is anticipated that the performance measure described in Portfolio Budget Statements will be read with broader information provided in an entity’s corporate plans and annual performance statements – included in Annual Reports – to provide a complete picture of an entity’s planned and actual performance.  The most recent corporate plan for Austrade can be found at:  <https://www.austrade.gov.au/about/corporate-information/corporate-plan>.  The most recent annual performance statement can be found at:  <https://www.transparency.gov.au/annual-reports/australian-trade-and-investment-commission/reporting-year/2020-21>. |

### 2.1 Budgeted expenses and performance for Outcome 1

|  |
| --- |
| Outcome 1: Contribute to Australia’s economic prosperity by promoting Australia’s export and other international economic interests through the provision of information, advice and services to business, associations, institutions and government |

#### Linked programs

|  |
| --- |
| **Department of Foreign Affairs and Trade** |
| **Programs**   * Program 1.1 – Foreign Affairs and Trade Operations * Program 1.6 – Public Information Services and Public Diplomacy |
| **Contribution to Outcome 1 made by linked programs**  DFAT and Austrade work closely across a number of areas to promote trade and investment; address non-tariff barriers to trade; support and facilitate business; increase science, technology and innovation links; and advocate to uphold the global rules-based trading system. This cooperation results in more economic opportunities and contributes to the projection of a positive image of Australia as a destination for business, investment, tourism and study. |
| **Department of Industry, Science, Energy and Resources** |
| **Programs**   * Program 1.1 – Investing in science, technology and commercialisation * Program 2.2 – Growing innovative and competitive businesses, industries and regions |
| **Contribution to Outcome 1 made by linked programs**  The Department of Industry, Science, Energy and Resources’ (DISER) administration of the Modern Manufacturing Strategy requires cooperation with Austrade on National Manufacturing Priorities. DISER and Austrade also cooperate to grow the Australian space industry through the Advancing Space: Australian Civil Space Strategy 2019–2028 with the Australian Space Agency. DISER cooperates with Austrade to grow Australia’s cyber security industry in support of the 2020 Cyber Security Strategy and 2021 Digital Economy Strategy. |

Table continued on the next page.

#### Linked programs (continued)

|  |
| --- |
| **Department of Education, Skills and Employment** |
| **Programs**   * Program 2.7 – International Education Support |
| **Contribution to Outcome 1 made by linked program**  Program 2.7 builds partnerships through engagement with foreign governments to advance Australia’s education sector and reputation. The Program also ensures policy and legislation aligns with quality educational outcomes. The Australian Strategy for International Education 2021–2030, led by the Department of Education, Skills and Employment, strengthens the fundamentals of the international education sector and complements Austrade’s focus on enabling the sector’s ongoing international growth. |
| **Department of Agriculture, Water and the Environment** |
| **Programs**   * Program 3.13 – International Market Access * Program 4.1 – Biosecurity and Export Services |
| **Contribution to Outcome 1 made by linked programs**  The Department of Agriculture, Water and the Environment and Austrade work together to achieve the best outcomes for Australian agricultural, fisheries and forestry exports, including through improved market access and addressing non-tariff measures. The agencies also work cooperatively to deliver whole-of-government programs such as the Agri-Business Expansion Initiative and the Non-Tariff Barrier Action Plan. The department also undertakes activities to preserve Australia’s favourable animal and plant health status, helping maintain overseas markets. |
| **Tourism Australia** |
| **Programs**   * Program 1.1 – Grow demand and foster a competitive and sustainable Australian tourism industry through partnership marketing to targeted global consumers in key markets |
| **Contribution to Outcome 1 made by linked program**  Austrade provides research and policy support to Tourism Australia’s activities of promoting the export of Australian tourism services. These exports contribute to Australia’s prosperity. |

Table continued on the next page.

#### Linked programs (continued)

|  |
| --- |
| **Department of Defence** |
| **Programs**   * Program 2.1 – Strategic Policy and Intelligence |
| **Contribution to Outcome 1 made by linked program**  Implementation of the Government’s Defence Export Strategy is led by the Department of Defence through the Australian Defence Export Office. This is providing a whole-of-government coordinated approach to supporting Australian defence industry, and cooperation with Austrade is focused on growing exports to underpin sustainability and growth aligned with national priorities. |
| **Department of Infrastructure, Transport, Regional Development and Communications** |
| **Programs**   * Program 3.1 – Regional Development |
| **Contribution to Outcome 1 made by linked program**  The Department of Infrastructure, Transport, Regional Development and Communications supports tourism demand-driving infrastructure in Australia’s regions through the Government’s Building Better Regions Fund, and cooperation on the International Freight Assistance Mechanism (IFAM) program wind-down. We will jointly finalise the operation of IFAM in July 2022, which has been keeping global air links open while global trade disruptions persist. |

##### **Budgeted expenses for Outcome 1**

This table shows how much the entity intends to spend (on an accrual basis) on achieving the outcome, broken down by program, as well as by Administered and Departmental funding sources.

Table 2.1.1: Budgeted expenses for Outcome 1



Table continued on the next page.

Table 2.1.1: Budgeted expenses for Outcome 1 (continued)



1. Estimated expenses incurred in relation to receipts retained under section 74 of the PGPA Act.
2. Expenses not requiring appropriation in the Budget year are made up of depreciation expenses, amortisation expenses, make good expenses and audit fees.

Note: Departmental appropriation splits and totals are indicative estimates and may change in the course of the budget year as government priorities change.

Table 2.1.2: Program components of Outcome 1



Table 2.1.3: Performance measure for Outcome 1

Table 2.1.3 details the performance measures for each program associated with Outcome 1. It also provides the related key activities as expressed in the current corporate plan where further detail is provided about the delivery of the activities related to the program, the context in which these activities are delivered and how the performance of these activities will be measured. Where relevant, details of 2022–23 Budget measures that have created new programs or materially changed existing programs are provided.

| **Outcome 1** – Contribute to Australia’s economic prosperity by promoting Australia’s export and other international economic interests through the provision of information, advice and services to business, associations, institutions and government | | |
| --- | --- | --- |
| **Program 1.1 – Promotion of Australia’s export and other international economic interests** | | |
| **Key Activities** | Austrade:   * connects export-ready Australian businesses to overseas opportunities and works with them to achieve commercial outcomes * wins productive foreign investment * promotes Australian capability internationally * works with priority industry sectors to drive sustained long-term growth of Australian exports * reduces the time, cost and risk for its clients * provides authoritative commercial insights and information to help clients make informed business decisions * informs and influences policy to support positive trade and investment outcomes, including for tourism and international education * supports Australia’s regional exporters through the TradeStart network * supports businesses through the delivery of grant and other support programs. | |
| **Year** | **Performance measures** | **Expected Performance Results** |
| Current year  2021-22 | High level of satisfaction for Austrade’s clients with Austrade’s services. | On track. Austrade expects the level of satisfaction to be at least 85 per cent, as measured in an annual survey. |
| **Year** | **Performance measures** | **Planned Performance Results** |
| Budget Year  2022-23 | High level of satisfaction for Austrade’s clients with Austrade’s services. | Maintained or improved compared to the previous year. |
| Forward Estimates  2023-26 | As per 2022-23. | As per 2022-23. |

Table continued on the next page.

Table 2.1.3: Performance criteria for Outcome 1 (continued)

|  |  |  |
| --- | --- | --- |
| **Program 1.2** – **Programs to promote Australia’s export and other international economic interests** | | |
| **Key Activities** | Austrade administers programs that support Australian businesses’ engagement in international business. It provides financial assistance for exporters through programs like the Export Market Development Grants (EMDG) Scheme. | |
| **Year** | **Performance measures** | **Expected Performance Results** |
| Current year  2021-22 | EMDG recipients report that the receipt of a grant encouraged them to increase their export promotion activities. | On track. Austrade expects at least 70 per cent of EMDG recipients report that receiving a grant encouraged them to increase their export promotion activities. |
| **Year** | **Performance measures** | **Planned Performance Results** |
| Budget Year  2022-23 | EMDG recipients report that the receipt of a grant encouraged them to increase their export promotion activities. | Maintained or improved compared to the previous year. |
| Forward Estimates  2023-26 | As per 2022-23. | As per 2022-23. |

##### **2.2 Budgeted expenses and performance for Outcome 2**

|  |
| --- |
| Outcome 2: The protection and welfare of Australians abroad through timely and responsive consular and passport services in specific locations overseas |

#### Linked programs

|  |
| --- |
| **Department of Foreign Affairs and Trade** |
| **Programs**   * Program 2.1 – Consular Services * Program 2.2 – Passport Services * Program 3.1 – Foreign Affairs and Trade Security and IT * Program 3.2 – Overseas Property |
| **Contribution to Outcome 2 made by linked programs**  Austrade delivers consular and passport services on behalf of the Australian Government in locations where DFAT does not have a presence. Where an Austrade office is located within a DFAT-managed mission or post, DFAT is responsible for the safety and security of that Austrade presence. |

##### **Budgeted expenses for Outcome 2**

This table shows how much the entity intends to spend (on an accrual basis) on achieving the outcome, broken down by program, as well as by Administered and Departmental funding sources.

Table 2.2.1: Budgeted expenses for Outcome 2



1. Estimated expenses incurred in relation to receipts retained under section 74 of the PGPA Act.

Note: Departmental appropriation splits and totals are indicative estimates and may change in the course of the budget year as government priorities change.

Table 2.2.3: Performance measure for Outcome 2

Table 2.2.3 details the performance measures for each program associated with Outcome 2. It also provides the related key activities as expressed in the current corporate plan where further detail is provided about the delivery of the activities related to the program, the context in which these activities are delivered and how the performance of these activities will be measured. Where relevant, details of 2022–23 Budget measures that have created new programs or materially changed existing programs are provided.

| **Outcome 2 – The protection and welfare of Australians abroad through timely and responsive consular and passport services in specific locations overseas** | | |
| --- | --- | --- |
| **Program 2.1 – Consular and Passport Services** | | |
| **Key Activities** | In overseas locations where Austrade has designated consular management responsibilities, Austrade will continue to place a high priority on helping Australians through the delivery of effective consular services, efficient passport services and practical contingency planning, in accordance with DFAT’s Consular Services and Passports Client Services charters. | |
| **Year** | **Performance measures** | **Expected Performance Results** |
| Current year  2021-22 | Effective delivery of consular and passport services to Australians overseas. | On track. Austrade expects that at least 97 per cent of routine passport applications are processed accurately as per Australian Passport Office benchmark. |
| **Year** | **Performance measures** | **Planned Performance Results** |
| Budget Year  2022-23 | Effective delivery of consular and passport services to Australians overseas. | Maintained or improved compared to the previous year. |
| Forward Estimates  2023-26 | As per 2022-23. | As per 2022-23. |

## Section 3: Budgeted financial statements

Section 3 presents budgeted financial statements which provide a comprehensive snapshot of entity finances for the 2022–23 Budget year, including the impact of Budget measures and resourcing on financial statements.

### 3.1 Budgeted financial statements

#### 3.1.1 Differences between entity resourcing and financial statements

There has been no difference between the resource information presented in the Budget Papers and in Austrade’s Portfolio Budget Statements.

#### 3.1.2 Explanatory notes and analysis of budgeted financial statements

An analysis of Austrade’s budgeted financial statements, as reflected in the departmental financial statements and administered schedules, is provided below.

#### Departmental financial statements

The departmental financial statements represent the assets, liabilities, revenues and expenses which are controlled by Austrade. Departmental expenses include employee and supplier expenses and other administrative costs which are incurred by Austrade in undertaking its operations.

#### Budgeted departmental comprehensive income statement

This statement provides estimated actual financial results for 2021–22 and the estimated revenue and expenses for 2022–23 and forward years.

Total income in 2022–23 is estimated to be $279.8 million and includes $22.6 million in funding for the new measures outlined in Table 1.2: Australian Trade and Investment Commission 2022–23 Budget Measures.

The recognition of expense for lease assets and payments under AASB 16 is presented in Table 3.1: Comprehensive Income Statement.

#### Budgeted departmental balance sheet

This statement discloses the estimated end of year financial position for Austrade. Austrade’s budgeted net asset position at the end of 2022–23 of $54.9 million, an increase of $4.8 million from the closing 2021–22 position.

#### Departmental capital budget statement

This statement shows all planned departmental capital expenditure on non-financial assets, whether funded through capital appropriations, additional equity, borrowings, or funds from internal sources.

#### Departmental statement of asset movements

This statement shows budgeted acquisitions and disposals of non-financial assets during the budget year.

#### Schedule of administered activity

Details of transactions administered by Austrade on behalf of the Government are shown in the following schedules to the financial statements.

#### Schedule of budgeted income and expenses administered on behalf of Government

This schedule discloses revenue and expenses administered on behalf of the Government.

Administered expenses of $206.3 million for 2022–23 relate to the International Freight Assistance Mechanism (IFAM) ($36.9 million), Export Market Development Grants (EMDG) Scheme ($157.9 million), National Tourism Icons Program ($4.0 million) and Tourism Tropical North Queensland ($7.5 million). The EMDG Scheme comprises $150.0 million in grant expenditure and $7.9 million in expenditure for the costs of administration on behalf of the Government.

#### Schedule of budgeted assets and liabilities administered on behalf of Government

This schedule identifies the assets and liabilities administered on behalf of the Government.

Total administered assets and liabilities for 2022–23 are estimated at $1.1 million and $24.3 million respectively.

#### Schedule of budgeted administered cash flows

This schedule shows cash flows administered on behalf of the Government. All cash received is expected to be expended on the relevant programs.

3.2. Budgeted financial statements tables

Table 3.1: Comprehensive income statement (showing net cost of services) for the period ended 30 June



Table continued on the next page.

Table 3.1: Comprehensive income statement (showing net cost of services) for the period ended 30 June (continued)

Note: Impact of net cash appropriation arrangements



Prepared on Australian Accounting Standards basis.

1. From 2010-11, the Government introduced net cash appropriation arrangements where Bill 1 revenue appropriations for the depreciation/amortisation expenses of non-corporate Commonwealth entities (and select corporate Commonwealth entities) were replaced with a separate capital budget (the Departmental Capital Budget, or DCB) provided through Bill 1 equity appropriations. For information regarding DCBs, please refer to Table 3.5 Departmental Capital Budget Statement.
2. Applies leases under AASB 16 Leases.

Table 3.2: Budgeted departmental balance sheet (as at 30 June)



Prepared on Australian Accounting Standards basis.

\*‘Equity’ is the residual interest in assets after deduction of liabilities.

Table 3.3: Departmental statement of changes in equity — summary of movement (Budget year 2022-23)



Prepared on Australian Accounting Standards basis.

Table 3.4: Budgeted departmental statement of cash flows (for the period ended 30 June)



Prepared on Australian Accounting Standards basis.

Table 3.5: Departmental capital budget statement (for the period ended 30 June)



Prepared on Australian Accounting Standards basis.

1. Includes both current Bill 2 and prior Act 2/4/6 appropriations.
2. Does not include annual finance lease costs. Includes purchases from current and previous years’ Departmental capital budgets (DCBs).

Table 3.6: Statement of departmental asset movements (Budget year 2022-23)



Prepared on Australian Accounting Standards basis.

1. ‘Appropriation equity’ refers to equity injections appropriations provided through Appropriation Bill (No. 2) 2022-23.
2. ‘Appropriation ordinary annual services’ refers to funding provided through Appropriation Bill (No. 1) 2022‑23 for depreciation/amortisation expenses, DCBs or other operational expenses.

Table 3.7: Schedule of budgeted income and expenses administered on behalf of Government (for the period ended 30 June)



Prepared on Australian Accounting Standards basis.

Table 3.8: Schedule of budgeted assets and liabilities administered on behalf of Government (as at 30 June)



Prepared on Australian Accounting Standards basis.

Table 3.9: Schedule of budgeted administered cash flows (for the period ended 30 June)



Prepared on Australian Accounting Standards basis.

Australian Centre for International Agricultural Research (ACIAR)

Entity resources and planned performance

Australian Centre for International Agricultural Research

[Section 1: Entity overview and resources 107](#_Toc97540651)

[1.1 Strategic direction statement 107](#_Toc97540652)

[1.2 Entity resource statement 109](#_Toc97540653)

[Section 2: Outcomes and planned performance 111](#_Toc97540654)

[2.1 Budgeted expenses and performance for Outcome 1 112](#_Toc97540655)

[Section 3: Budgeted financial statements 117](#_Toc97540656)

[3.1 Budgeted financial statements 117](#_Toc97540657)

# Australian Centre for International Agricultural Research

## Section 1: Entity overview and resources

### 1.1 Strategic direction statement

The Australian Centre for International Agricultural Research (ACIAR) contributes to poverty reduction and improved livelihoods through more productive and sustainable agriculture emerging from collaborative international research.

The ACIAR mandate is to amplify the impact of Australia’s outstanding capabilities in agricultural science by brokering and funding agricultural research for development partnerships in developing countries. The agency works with public and private research institutions to improve the productivity and sustainability of agricultural systems and the resilience of food systems in partner countries.

ACIAR supports Australia’s national interests by contributing to sustainable economic growth, poverty reduction and enhanced regional stability, with a particular focus on economic diplomacy and women’s economic empowerment. ACIAR’s work aligns closely with Australia’s development assistance program, supporting research collaboration while emphasising human capacity building and private sector-led development, targeted at improved livelihoods in agriculture, forestry and fisheries. Our research portfolio encompasses:

* key agriculture sectors—crops, fisheries, forestry, horticulture and livestock;
* science and disciplines supporting these sectors—agronomy, plant genetics, livestock production, agribusiness, social sciences, soil and land management, water, and climate; and
* assessment of achievements to guide future investment—impact evaluation.

Our work aims to contribute to poverty reduction and improved regional security, with a particular focus on Papua New Guinea and Pacific island countries, and in partner countries in East Asia, South and West Asia and Eastern and Southern Africa.

ACIAR builds the knowledge base that underpins six strategic development objectives:

* food security and poverty reduction;
* natural resources and climate change;
* human health and nutrition;
* gender equity and women’s empowerment;
* inclusive value chains; and
* scientific and policy capacity building.

These objectives are consistent with the ACIAR purpose under the enabling legislation and reflect the Australian Government’s policy imperatives articulated in the Partnerships for Recovery strategy.

Around 65 per cent of our research expenditure is implemented through bilateral arrangements between ACIAR and partner countries in the Indo-Pacific region. In   
2022–2023, ACIAR will continue to develop long-term agreements for research collaboration in the Indo-Pacific region, with a focus on the Pacific. In most countries and regions, these agreements will put into effect a program of research collaboration that is more consolidated geographically and thematically. They will also detail the intent for co-investment by some countries. We will continue to maintain permanent representation in 10 countries.

As a part of our statutory mandate, ACIAR manages Australia’s investment in the global agricultural research system, chief among which is the Consultative Group on International Agriculture Research Centres (CGIAR). ACIAR represents Australia on the CGIAR System Council, and Australians occupy a disproportionate number of leadership positions across the CGIAR network. ACIAR will strengthen its regional research support to other multilateral institutions, including the Pacific Community, the Asia-Pacific Association of Agricultural Research Institutions, and the World Vegetable Center to promote and support collaborative research initiatives that progress our six strategic objectives.

In 2022–23, the COVID-19 pandemic is expected to continue to influence the prioritisation and execution of our activities. ACIAR will continue to target investment towards critical gaps and opportunities, and will adapt its delivery modalities in response to ongoing disruptions and constraints, including in international travel.

### 1.2 Entity resource statement

Table 1.1 shows the total funding from all sources available to the entity for its operations and to deliver programs and services on behalf of the Government.

The table summarises how resources will be applied by outcome (government strategic policy objectives) and by administered (on behalf of the Government or the public) and departmental (for ACIAR’s operations) classification.

For more detailed information on special accounts and special appropriations, please refer to *Budget Paper No. 4 – Agency Resourcing*.

Information in this table is presented on a resourcing (that is, appropriations/cash available) basis, whilst the ‘Budgeted expenses by Outcome’ tables in Section 2 and the financial statements in Section 3 are presented on an accrual basis.

Table 1.1: Australian Centre for International Agricultural Research resource statement — Budget estimates for 2022-23 as at Budget March 2022



All figures shown above are GST exclusive - these may not match figures in the cash flow statement.

Prepared on a resourcing (that is, appropriations available) basis.

1. Appropriation Bill (No. 1) 2022-23.
2. Excludes $0.141m subject to administrative quarantine by Finance or withheld under section 51 of the *Public Governance, Performance and Accountability Act 2013 (PGPA Act)*.
3. Excludes departmental capital budget (DCB).
4. Estimated External Revenue receipts under section 74 of the PGPA Act.
5. Departmental capital budgets are not separately identified in Appropriation Bill (No.1) and form part of ordinary annual services items. Please refer to Table 3.5 for further details. For accounting purposes, this amount has been designated as a 'contribution by owner'.

## Section 2: Outcomes and planned performance

Government outcomes are the intended results, impacts or consequences of actions by the Government on the Australian community. Commonwealth programs are the primary vehicle by which government entities achieve the intended results of their outcome statements. Entities are required to identify the programs which contribute to government outcomes over the Budget and forward years.

Each outcome is described below together with its related programs. The following provides detailed information on expenses for each outcome and program, further broken down by funding source.

|  |
| --- |
| **Note:**  Performance reporting requirements in the Portfolio Budget Statements are part of the Commonwealth performance framework established by the *Public Governance, Performance and Accountability Act 2013*. It is anticipated that the performance measure described in Portfolio Budget Statements will be read with broader information provided in an entity’s corporate plans and annual performance statements – included in Annual Reports – to provide a complete picture of an entity’s planned and actual performance.  The most recent corporate plan for ACIAR can be found at:  <https://www.aciar.gov.au/publication/corporate-publications/corporate-plan-2021-22>.  The most recent annual performance statement can be found at:  <https://www.aciar.gov.au/publication/corporate-publications/annual-report-2020-21>. |

### 2.1 Budgeted expenses and performance for Outcome 1

|  |
| --- |
| Outcome 1: To achieve more productive and sustainable agricultural systems for the benefit of developing countries and Australia through international agricultural research and training partnerships |

#### Linked programs

| **Department of Foreign Affairs and Trade** |
| --- |
| **Programs**   * Program 1.2 – Official Development Assistance |
| **Contribution to Outcome 1 made by linked programs**  ACIAR manages a range of co-investments with DFAT including research and capacity building. These investments enable ACIAR to leverage resources and access complementary expertise. The ACIAR overseas offices are located within Australian high commissions/embassies and work in close collaboration with DFAT. |

##### **Budgeted expenses for Outcome 1**

This table shows how much the entity intends to spend (on an accrual basis) on achieving the outcome, broken down by program, as well as by Administered and Departmental funding sources.

Table 2.1.1: Budgeted expenses for Outcome 1



Table continued on the next page.

Table 2.1.1: Budgeted expenses for Outcome 1 (continued)



1. Estimated expenses incurred in relation to receipts retained under section 74 of the PGPA Act.
2. Expenses not requiring appropriation in the Budget year are made up of depreciation expenses, amortisation expenses, make good expenses, audit fees.

Note: Departmental appropriation splits and totals are indicative estimates and may change in the course of the budget year as government priorities change.

Table 2.1.3: Performance measure for Outcome 1

Table 2.1.3 details the performance measures for each program associated with Outcome 1. It also provides the related key activities as expressed in the current corporate plan where further detail is provided about the delivery of the activities related to the program, the context in which these activities are delivered and how the performance of these activities will be measured. Where relevant, details of 2022–23 Budget measures that have created new programs or materially changed existing programs are provided.

| **Outcome 1 – To achieve more productive and sustainable agricultural systems for the benefit of developing countries and Australia through international agricultural research and training partnerships** | |
| --- | --- |
| **Program 1 – International agricultural research for development for more productive and sustainable agriculture** | |
| **Key Activities** | ACIAR is an investor, broker, facilitator and manager of strategic partnerships in agricultural research for development, and an evaluator and communicator of research findings. The partnership model ensures that partner countries have input into and ownership of research priorities and the delivery of research programs. This approach maximises the relevance of the research undertaken and the likelihood that research outputs and findings will be used and will make a difference to those countries and to Australia. ACIAR has a well-established Impact Evaluation Program that helps us to refine our priorities, learn lessons from current and past projects, and report accurately to the Minister, the Parliament and the wider Australian public.  To contribute to reducing poverty and improving the livelihoods of many in the Indo-Pacific region through more productive and sustainable agriculture emerging from collaborative international research, we deliver programs in line with the ACIAR 10‑Year Strategy 2018–2027 through three key activities:   1. Global research collaborations 2. Bilateral and regional research projects, and 3. Scientific and policy capacity-building activities. |

Table continued on the next page.

Table 2.1.3: Performance measure for Outcome 1 (continued)

|  |  |  |
| --- | --- | --- |
| **Program 1 – International agricultural research for development for more productive and sustainable agriculture (continued)** | | |
| **Year** | **Performance measures** | **Expected Performance Results** |
| Current year  2021-22 | Through annual project progress reports, mid- and end-project reviews, long-term adoption studies and impact pathway analyses, case studies (quantitative and qualitative), and financial activity indicators, as appropriate to each performance criteria, ACIAR will measure the extent to which these activities are:   * exceeding expectations * meeting expectations * not meeting expectations. | All three key activities meeting or exceeding expectations. |
| Budget Year  2022-23 | As per 2021-22. | All three key activities meeting or exceeding expectations. |
| Forward Estimates  2023-26 | As per 2022-23. | All three key activities meeting or exceeding expectations. |

## Section 3: Budgeted financial statements

Section 3 presents budgeted financial statements which provide a comprehensive snapshot of entity finances for the 2022–23 Budget year, including the impact of Budget measures and resourcing on financial statements.

### 3.1 Budgeted financial statements

#### 3.1.1 Differences between entity resourcing and financial statements

There are no differences between the resource information presented in the Budget Papers and in the ACIAR Portfolio Budget Statements.

#### 3.1.2 Explanatory notes and analysis of budgeted financial statements

The departmental financial statements represent the assets, liabilities, revenues and expenses that are controlled by ACIAR. Departmental expenses include employee and supplier expenses and other administrative costs which are incurred by ACIAR in undertaking its operations.

#### Budgeted departmental comprehensive income statement

The total budgeted revenue from government in 2022–23 is $9.44 million, which represents an increase of $0.08 million in appropriations from 2021–22 as shown in Table 3.1. The increase is primarily attributable to parameter adjustments for overseas and domestic inflation.

The Income Statement shows a budgeted deficit in 2022–23 of $0.64 million due to the removal of appropriation funding for depreciation and amortisation funding under the Net Cash funding arrangements.

#### Budgeted departmental balance sheet

The statement discloses the estimated end of year financial position for ACIAR. The ACIAR budgeted net asset position of $4.34 million at the end of 2022–23 represents a decrease of $0.39 million from the 2021–22 estimate actual in Table 3.2. This is mainly due to the variation between capital program funding ($0.25 million) and estimated depreciation expense ($0.51 million).

#### Departmental statement of changes in equity – summary of movement

This statement shows changes in equity resulting from the net impact of movements in accumulated results, assets revaluation and other reserves, and contributed equity.

Total equity at the end of 2022–23 is estimated to be $4.34 million, a decrease of $0.39 million mainly due to the variation between capital program funding ($0.25 million) and estimated depreciation expense ($0.51 million).

#### Budgeted departmental statement of cashflows

This statement shows the extent and nature of cash flows as a result of the ACIAR operating, investing and financing activities. The ACIAR cash balance at the end of 2022–23 is estimated to be $0.01 million.

#### Departmental capital budget statement

This statement shows all planned departmental capital expenditure on non-financial assets, whether funded through capital appropriations, additional equity, borrowings, or funds from internal sources.

#### Departmental statements of asset movements

This statement shows budgeted acquisitions and disposals of non-financial assets during the budget year.

#### Schedule of administered activity

In 2022–23, ACIAR will receive administered appropriation of $92.92 million for programs administered on behalf of the Government. The expenditure is for ‘Official Development Assistance’.

#### Schedule of budgeted assets and liabilities administered on behalf of government

This schedule identifies the assets and liabilities administered on behalf of the Government.

Total administered assets and liabilities for 2022–23 are estimated at $2.84 million and $6.69 million respectively.

#### Schedule of budgeted administered cash flows

This schedule shows cash flows administered on behalf of the Government. All cash received is expected to be expended on the relevant programs.

3.2. Budgeted financial statements tables

Table 3.1: Comprehensive income statement (showing net cost of services) for the period ended 30 June



Table continued on the next page.

Table 3.1: Comprehensive income statement (showing net cost of services) for the period ended 30 June (continued)

Note: Impact of net cash appropriation arrangements



Prepared on Australian Accounting Standards basis.

1. From 2010-11, the Government introduced net cash appropriation arrangements where Bill 1 revenue appropriations for the depreciation/amortisation expenses of non-corporate Commonwealth entities (and select corporate Commonwealth entities) were replaced with a separate capital budget (the Departmental Capital Budget, or DCB) provided through Bill 1 equity appropriations. For information regarding DCBs, please refer to Table 3.5 Departmental Capital Budget Statement.
2. Applies leases under AASB 16 Leases.

Table 3.2: Budgeted departmental balance sheet (as at 30 June)



Prepared on Australian Accounting Standards basis.

\*‘Equity’ is the residual interest in assets after deduction of liabilities.

Table 3.3: Departmental statement of changes in equity — summary of movement (Budget year 2022-23)



Prepared on Australian Accounting Standards basis.

Table 3.4: Budgeted departmental statement of cash flows (for the period ended 30 June)



Prepared on Australian Accounting Standards basis.

Table 3.5: Departmental capital budget statement (for the period ended 30 June)



Prepared on Australian Accounting Standards basis.

1. Includes purchases from current and previous years’ Departmental capital budgets (DCBs).

Table 3.6: Statement of departmental asset movements (Budget year 2022-23)



Prepared on Australian Accounting Standards basis.

1. ‘Appropriation ordinary annual services’ refers to funding provided through Appropriation Bill (No. 1)   
   2022-23 for depreciation/amortisation expenses, DCBs or other operational expenses.

Table 3.7: Schedule of budgeted income and expenses administered on behalf of Government (for the period ended 30 June)



Prepared on Australian Accounting Standards basis.

Table 3.8: Schedule of budgeted assets and liabilities administered on behalf of Government (as at 30 June)



Prepared on Australian Accounting Standards basis.

Table 3.9: Schedule of budgeted administered cash flows (for the period ended 30 June)



Prepared on Australian Accounting Standards basis.

Australian Secret Intelligence Service (ASIS)

Entity resources and planned performance

Australian Secret Intelligence Service

[Section 1: Entity overview and resources 133](#_Toc99111660)

[1.1 Strategic direction statement 133](#_Toc99111661)

[1.2 Entity resource statement 134](#_Toc99111662)

[Section 2: Outcomes and planned performance 136](#_Toc99111663)

[2.1 Budgeted expenses and performance for Outcome 1 137](#_Toc99111664)

[Section 3: Budgeted financial statements 139](#_Toc99111665)

[3.1 Budgeted financial statements 140](#_Toc99111666)

# Australian Secret Intelligence Service

## Section 1: Entity overview and resources

### 1.1 Strategic direction statement

In 2022–23, the Australian Secret Intelligence Service (ASIS) will continue to enhance government understanding of the overseas environment affecting Australia’s vital interests. ASIS will take appropriate action, consistent with applicable legislation, to protect and promote Australia’s vital interests through the provision of unique foreign intelligence services as directed by the Government.

The primary functions of ASIS are:

* to obtain, in accordance with the Government’s requirements, intelligence about the capabilities, intentions or activities of people or organisations outside Australia;
* to communicate, in accordance with the Government’s requirements, such intelligence;
* to provide assistance to the Defence Force in support of military operations and to cooperate with the Defence Force on intelligence matters;
* to conduct counter-intelligence activities;
* to liaise with intelligence or security services, or other authorities, of other countries;
* to cooperate with and assist the Australian Signals Directorate, the Australian Geospatial-Intelligence Organisation, the Australian Security Intelligence Organisation and other Commonwealth and State authorities in the performance of their functions; and
* to undertake such other activities as the responsible minister directs relating to the capabilities, intentions or activities of people or organisations outside Australia.

### 1.2 Entity resource statement

Table 1.1 shows the total funding from all sources available to the entity for its operations and to deliver programs and services on behalf of the Government.

The table summarises how resources will be applied by outcome (government strategic policy objectives) and by administered (on behalf of the Government or the public) and departmental (for ASIS’s operations) classification.

For more detailed information on special accounts and special appropriations, please refer to *Budget Paper No. 4 – Agency Resourcing*.

Information in this table is presented on a resourcing (that is, appropriations/cash available) basis, whilst the ‘Budgeted expenses by Outcome’ tables in Section 2 and the financial statements in Section 3 are presented on an accrual basis.

Table 1.1: Australian Secret Intelligence Service resource statement —   
Budget estimates for 2022-23 as at Budget March 2022



All figures shown above are GST exclusive - these may not match figures in the cash flow statement.

Prepared on a resourcing (that is, appropriations available) basis.

1. Appropriation Bill (No. 1) 2022-23.
2. Excludes departmental capital budget (DCB).
3. Estimated External Revenue receipts under section 74 of the PGPA Act.
4. Departmental capital budgets are not separately identified in Appropriation Bill (No.1) and form part of ordinary annual services items. For accounting purposes, this amount has been designated as a 'contribution by owner'.
5. Appropriation Bill (No. 2) 2022-23.

Note: The Annual Appropriation amounts appearing for 2021-22 estimated actual do not include the Appropriation Bills (No. 3) and (No. 4) 2021-22 as they had not been enacted at the time of publication.   
$14.554 million will be received through Appropriation Bill (No. 3) 2021-22 and $0.105 million will be received through Appropriation Bill (No. 4) 2021-22. The annual appropriations received from these bills will be recognised in a future Portfolio Budget Statement but only after the Bills have received Royal Assent.

### 

## Section 2: Outcomes and planned performance

Government outcomes are the intended results, impacts or consequences of actions by the Government on the Australian community. Commonwealth programs are the primary vehicle by which government entities achieve the intended results of their outcome statements. Entities are required to identify the programs which contribute to government outcomes over the Budget and forward years.

Each outcome is described below together with its related programs. The following provides detailed information on expenses for each outcome and program, further broken down by funding source.

### 2.1 Budgeted expenses and performance for Outcome 1

|  |
| --- |
| Outcome 1: Enhanced understanding for the Government of the overseas environment affecting Australia’s interests through the provision of covert intelligence services about the capabilities, intentions or activities of people or organisations outside Australia |

##### **Budgeted expenses for Outcome 1**

This table shows how much the entity intends to spend (on an accrual basis) on achieving the outcome, broken down by program, as well as by Administered and Departmental funding sources.

Table 2.1.1: Budgeted expenses for Outcome 1



Table continued on the next page.

Table 2.1.1: Budgeted expenses for Outcome 1 (continued)



1. Estimated expenses incurred in relation to receipts retained under section 74 of the PGPA Act.
2. Expenses not requiring appropriation in the Budget year are made up of depreciation expenses.

Note: Departmental appropriation splits and totals are indicative estimates and may change in the course of the budget year as government priorities change.

## Section 3: Budgeted financial statements

Section 3 presents budgeted financial statements which provide a comprehensive snapshot of entity finances for the 2022–23 Budget year, including the impact of Budget measures and resourcing on financial statements.

### 3.1 Budgeted financial statements

3.2. Budgeted financial statements tables

Table 3.1: Comprehensive income statement (showing net cost of services) for the period ended 30 June



Note: Impact of net cash appropriation arrangements



Prepared on Australian Accounting Standards basis.

1. Includes depreciation on ROU assets.
2. From 2010-11, the Government introduced net cash appropriation arrangements where Bill 1 revenue appropriations for the depreciation/amortisation expenses of non-corporate Commonwealth entities (and select corporate Commonwealth entities) were replaced with a separate capital budget (the Departmental Capital Budget, or DCB) provided through Bill 1 equity appropriations.

Table 3.2: Budgeted departmental balance sheet (as at 30 June)



Prepared on Australian Accounting Standards basis.

\*‘Equity’ is the residual interest in assets after deduction of liabilities.

Table 3.3: Departmental statement of changes in equity — summary of movement (Budget year 2022-23)



Prepared on Australian Accounting Standards basis.

Table 3.4: Budgeted departmental statement of cash flows (for the period ended 30 June)



Prepared on Australian Accounting Standards basis.

Tourism Australia

Entity resources and planned performance

Tourism Australia

[Section 1: Entity overview and resources 149](#_Toc95293775)

[1.1 Strategic direction statement 149](#_Toc95293776)

[1.2 Entity resource statement 153](#_Toc95293777)

[1.3 Budget measures 155](#_Toc95293778)

[Section 2: Outcomes and planned performance 156](#_Toc95293779)

[2.1 Budgeted expenses and performance for Outcome 1 157](#_Toc95293780)

[Section 3: Budgeted financial statements 164](#_Toc95293781)

[3.1 Budgeted financial statements 164](#_Toc95293782)

# Tourism Australia

## Section 1: Entity overview and resources

### 1.1 Strategic direction statement

Tourism Australia (TA) is Australia’s national tourism marketing organisation that promotes Australia as a compelling tourism destination for leisure and business events travel. TA’s purpose is to grow demand to enable a competitive and sustainable Australian tourism industry, with the ambition to support a full recovery of Australia’s tourism industry to 2018–19 expenditure levels by 2024–25.

#### Operating environment and industry outlook

In 2022–23, various economic, travel industry, marketing channel and consumer trends are predicted to impact Australian tourism and TA’s operating model.

While rollout of vaccination programs raised hopes of a return to economic strength, the spread of the Omicron variant is presenting concerns for the global economic outlook. The global economy is projected to moderate from 5.9 per cent in 2021 to 4.4 per cent in 2022 and to slow to 3.8 per cent in 2023 (IMF, January 2022). Australia has managed the health and general economic impacts of the pandemic relatively well. The overall economic outlook is positive. TA will continue to monitor the economic environment and its impact on consumer confidence to inform our marketing activities and initiatives to support the recovery of Australia’s tourism industry. We will concentrate effort in 15 international markets, adjusting approaches to ensure the best use of resources.

Omicron-related uncertainty has made international travellers more cautious and continues to impact bookings but return to travel is forecast to gather pace this year, with short haul intra regional travel predicted to lead the recovery (Tourism Economics, 2021). Australian borders reopened to international travellers from 21 February 2022, leading to an initial spike in interest to travel, with searches for inbound travel to Australia increasing by 23 per cent (Skyscanner, 2022). International aviation capacity is predicted to take until 2023–24 for Australian airports and airlines to recover to pre-COVID passenger levels. Forward airline schedules show Australia is forecast to see   
31 per cent of pre-COVID seat capacity in March, increasing to 60 per cent in April 2022.

TA will provide a competitive edge for Australian tourism by launching a global campaign to re-establish Australia as the most desirable destination in the world. Communications will highlight what makes Australia unique, building on the longstanding There’s Nothing Like Australia campaign. TA will focus on rejuvenating industry advocacy through trade engagement and programs to support industry to return to growth, maximising conversion and supporting aviation recovery. This will include trade familiarisation programs to inspire distributors and frontline travel sellers to promote and sell Australian tourism experiences to their customers, partnership marketing activities to extend the reach of our campaigns through bought media and our partners’ marketing channels; connecting Australian industry with global distributors through trade event platforms such as in-market marketplaces and events; and continuing to educate through the Aussie Specialist Program.

While the use of traditional marketing channels remains relevant, digital and video channels continue to rise in importance, as does content. As consumers stayed home due to COVID-19 restrictions, the use of digital services soared. A significant proportion of the habits amassed over these restricted periods are predicted to continue (PWC, 2021), including the growth in streaming, gaming and user-generated content. TA will continue to work with our media agency partner, Universal McCann (UM), to ensure our marketing activities maximise consumer and technology trends. We will continue to use consumer insights to inform our efforts.

TA will continue to monitor consumer and travel sentiment. The results from our International Sentiment Tracker (January 2022), show impacts of the Omicron variant, with consumer confidence down by 6 percentage points to 101 overall in our key markets. Most consumers surveyed perceive Australia positively, but the perception of Australia as a safe destination decreased. Sentiment across European markets improved (potentially reflecting consumers feeling the current COVID-19 wave had reached its peak), while there were declines in sentiment by consumers in Eastern markets, particularly in China, India and Indonesia. We will also monitor forward bookings and searches to inform delivery of the right messaging at the most opportune time and continue to be flexible and nimble in our response to consumer needs.

#### Strategies

#### Target audiences and markets

TA will target leisure and business events consumers in markets that offer the best potential to build Australia’s tourism recovery.

|  |  |  |
| --- | --- | --- |
| **Leisure** | |  |
| Audience | Definition | Markets |
| High Yield Travellers (HYT) | Purpose of trip: Holiday and visiting friends and relatives (VFR)  Spend per night: >$200  Total trip spend: >$1,500 | Grow – United Kingdom, United States, Germany, Singapore, Japan  Watch – China, Hong Kong  Sustain – New Zealand, Malaysia, Canada, India, France, Indonesia  Distribute – Italy, Republic of Korea |
| HYT – Premium/ Luxury | Purpose of trip: Holiday and VFR  Spend per person per night: >$1,000 | China, United States, United Kingdom |
| HYT - Working Holiday Makers | Purpose of trip: Employment  Length of stay: >31 days  Age group: <35 years | United Kingdom, France, Republic of Korea, Japan, Germany |
| **Business Events (BE)** | |  |
| Audience | Definition | Markets |
| HYT – BE Incentive | Incentive agents and corporate decision makers | New Zealand, China, North America, United Kingdom, South/Southeast Asia |
| HYT – BE Association | Association planners and decision-makers | United Kingdom/Europe, North America |

#### Strategic priorities and enabling factors

To aid the recovery of our industry, TA will focus effort on six strategic priorities:

* **Reinvigorate our brand to recapture market share**: Produce effective marketing campaigns and clever through-the-funnel activity to keep Australia on High Yield Travellers’ consideration list and drive demand as markets open. Develop impactful brand campaigns to regain competitiveness and grow market share.
* **Maximise conversion and support aviation recovery**: Continue to drive conversion with commercial partners (key distribution partners and airlines) supporting aviation route recovery.
* **Rejuvenate advocacy fast with face-to-face engagement with trade and media**: Create highly credible, motivating and timely advocacy for Australia by getting the trade and media to experience it first-hand for the first time since the pandemic struck our shores.
* **Elevate and champion Indigenous and sustainable tourism**: Continue to improve understanding, support industry readiness, and build demand to create an even more competitive future destination.
* **Support industry recovery and growth**: Continue to be a platform for industry, a source of information and insights, and an advocate with stakeholders to reengage international markets and reimagine future opportunities.
* **Expedite Business Events recovery**: Drive demand to increase conversion and position Australia for long-term growth.

The following enabling factors will be important to delivery of our strategic priorities:

* insights-driven strategies and decision-making;
* engaged and supportive stakeholders;
* motivated staff;
* agile resourcing;
* strategic financial management; and
* robust governance.

Further detail is available in our Corporate Plan 2022–23 to 2025–26, with outcomes presented in our annual report.

### 1.2 Entity resource statement

Table 1.1 shows the total funding from all sources available to the entity for its operations and to deliver programs and services on behalf of the Government.

The table summarises how resources will be applied by outcome (government strategic policy objectives) and by administered (on behalf of the Government or the public) and departmental (for Tourism Australia’s operations) classification.

For more detailed information on special accounts and special appropriations, please refer to *Budget Paper No. 4 – Agency Resourcing*.

Information in this table is presented on a resourcing (that is, appropriations/cash available) basis, whilst the ‘Budgeted expenses by Outcome’ tables in Section 2 and the financial statements in Section 3 are presented on an accrual basis.

Table 1.1: Tourism Australia resource statement — Budget estimates for 2022-23 as at Budget March 2022



All figures shown above are GST exclusive - these may not match figures in the cash flow statement.

Prepared on a resourcing (that is, appropriations available) basis.

1. Appropriation Bill (No. 1) 2022-23.
2. Funding provided by the portfolio department (Asia Marketing Fund and Tourism Support) as payment to Tourism Australia from portfolio department’s administered programs.
3. Average Staffing Level (ASL) figures are estimates only.

### 1.3 Budget measures

Budget measures in Part 1 relating to Tourism Australia are detailed in Budget Paper No. 2 and are summarised below.

Table 1.2: Tourism Australia 2022-23 Budget measures



Prepared on a Government Finance Statistics (Underlying Cash) basis. Figures displayed as a negative (-) represent a decrease in funds and a positive (+) represent an increase in funds.

(a) Measure relates to a decision made post MYEFO. This measure forms part of the Government’s Tourism Support.

## Section 2: Outcomes and planned performance

Government outcomes are the intended results, impacts or consequences of actions by the Government on the Australian community. Commonwealth programs are the primary vehicle by which government entities achieve the intended results of their outcome statements. Entities are required to identify the programs which contribute to government outcomes over the Budget and forward years.

Each outcome is described below together with its related programs. The following provides detailed information on expenses for each outcome and program, further broken down by funding source.

|  |
| --- |
| **Note:**  Performance reporting requirements in the Portfolio Budget Statements are part of the Commonwealth performance framework established by the *Public Governance, Performance and Accountability Act 2013*. It is anticipated that the performance measure described in Portfolio Budget Statements will be read with broader information provided in an entity’s corporate plans and annual performance statements – included in Annual Reports – to provide a complete picture of an entity’s planned and actual performance.  The most recent corporate plan for Tourism Australia can be found at:  <https://www.tourism.australia.com/en/about/our-organisation/our-performance-and-reporting.html>.  The most recent annual performance statement can be found at:  <https://www.tourism.australia.com/en/about/our-organisation/our-performance-and-reporting.html>. |

### 2.1 Budgeted expenses and performance for Outcome 1

|  |
| --- |
| Outcome 1: Grow demand and foster a competitive and sustainable Australian tourism industry through partnership marketing to targeted global consumers in key markets |

#### Linked programs

| **Department of Foreign Affairs and Trade** |
| --- |
| **Programs**   * Program 1.7 – Programs to promote Australia’s international tourism interests |
| **Contribution to Outcome 1 made by linked programs**  The program provides funding to Tourism Australia to deliver Outcome 1. |
| **Australian Trade and Investment Commission** |
| **Programs**   * Program 1.2 – Programs to promote Australia’s export and other international economic interests |
| **Contribution to Outcome 1 made by linked programs**  Austrade has Commonwealth responsibility for international and domestic tourism policy and issues official tourism statistics. Austrade provides the information to Tourism Australia to promote the export of Australian tourism services, contributing to Australia’s prosperity. |
| **Department of Home Affairs** |
| **Programs**   * Program 3.1 – Trade facilitation and industry engagement |
| **Contribution to Outcome 1 made by linked programs**  Tourism Australia works with the Department of Home Affairs by providing advice on visa and traveller facilitation policy relevant to the Australian tourism industry. |

Table continued on the next page.

#### Linked programs (continued)

|  |
| --- |
| **Department of Infrastructure, Transport, Regional Development and Communications** |
| **Programs**   * Program 2.3 – Air transport |
| **Contribution to Outcome 1 made by linked programs**  An efficient, sustainable, competitive, safe and secure air transport system contributes increasing international visitor arrivals and expenditure, and growing demand for Australia as a destination for tourism and business events. |
| **Programs**   * Program 3.1 – Regional development |
| **Contribution to Outcome 1 made by linked programs**  Tourism Australia works in partnership with state and territory governments, industry and commercial partners to build demand and increase visitor arrivals and spend in Australia, including encouraging international visitors to disperse beyond gateway cities into regional areas. |

##### **Budgeted expenses for Outcome 1**

This table shows how much the entity intends to spend (on an accrual basis) on achieving the outcome, broken down by program, as well as by Administered and Departmental funding sources.

Table 2.1.1: Budgeted expenses for Outcome 1



1. Asia Marketing Fund and Tourism Support.
2. Expenses not requiring appropriation in the Budget year are made up of depreciation expenses, amortisation expenses, make good expenses, and audit fees.
3. Average Staffing Level (ASL) figures are estimates only.

Note: Departmental appropriation splits and totals are indicative estimates and may change in the course of the budget year as government priorities change.

Table 2.1.2: Program components of Outcome 1



Note: Departmental appropriation splits and totals are indicative estimates and may change in the course of the budget year as government priorities change.

Table 2.1.3: Performance measure for Outcome 1

Table 2.1.3 details the performance measures for each program associated with Outcome 1. It also provides the related key activities as expressed in the current corporate plan where further detail is provided about the delivery of the activities related to the program, the context in which these activities are delivered and how the performance of these activities will be measured. Where relevant, details of 2022–23 Budget measures that have created new programs or materially changed existing programs are provided.

| **Outcome 1 – Grow demand and foster a competitive and sustainable Australian tourism industry through partnership marketing to targeted global consumers in key markets** | | |
| --- | --- | --- |
| **Program 1.1: Supporting Outcome 1**  **Component 1.1.1: Grow Demand**  Objective: Identify and target best prospect consumers both in Australia and in our target markets, inspire them to travel to and throughout Australia. | | |
| **Key Activities** | Leisure travellers in key international markets (High Yield Travellers (HYT), Premium/Luxury HYT, Working Holiday Maker HYT):   * Consumer research to build knowledge about what motivates target audiences when choosing a travel destination; * Marketing activities to stimulate target audiences (brand advertising and promotions, broadcasts, public relations, international media hosting, content development and social media); * Campaigns, supported by state and territory tourism organisations and commercial partners; and * Work in partnership with government and industry to align efforts and activities, increasing Australia’s collective share of voice to achieve efficiency and effectiveness.   Business events decision-makers in key international markets:   * Consumer research to build knowledge of the needs of incentive and association decision-makers when choosing destinations for corporate and association meetings; and * Marketing activities to promote Australia as a business events destination, including brand advertising, content and public relations, trade events and buyer and agent familiarisations. | |
| **Year** | **Performance measures** | **Expected Performance Results** |
| Current year  2021-22 | *Key metric*  *Total tourism expenditure*  *International tourism expenditure*  *International leisure expenditure*  *Business events expenditure*  *Destination brand – awareness*  *Destination brand – consideration*  *Destination brand – intention* | *Estimated performance*  $64.6b *–* Partially on track  $3.5b *–* Partially on track  $1.8b *–* Partially on track  $0.2b *–* Partially on track  40 per cent *–* Achieved  35 per cent *–* On track  21 per cent *–* Achieved |

Table continued on the next page.

Table 2.1.3: Performance measure for Outcome 1 (continued)

| **Program 1.1: Supporting Outcome 1**  **Component 1.1.1: Grow Demand (continued)**  Objective: Identify and target best prospect consumers both in Australia and in our target markets, inspire them to travel to and throughout Australia. | | |
| --- | --- | --- |
| **Year** | **Performance measures** | **Planned Performance Results** |
| Budget Year  2022-23 | *Key metric*  *Total tourism expenditure*  *Other metrics as outlined in Tourism Australia’s 2022-26 Corporate Plan* | *Estimated performance*  $102.1b |
| Forward Estimates  2023-26 | *Key metric*  *Total tourism expenditure*    *Other metrics as outlined in Tourism Australia’s 2022-26 Corporate Plan* | *Target*  $123.8b |

Table continued on the next page.

Table 2.1.3: Performance measure for Outcome 1 (continued)

| **Outcome 1 – Grow demand and foster a competitive and sustainable Australian tourism industry through partnership marketing to targeted global consumers in key markets** | | |
| --- | --- | --- |
| **Program 1.1: Supporting Outcome 1**  **Component 1.1.2: Industry development**  Objective: An Australian tourism industry that is competitive and sustainable and delivers on the needs of the target customer. | | |
| **Key Activities** | Target audiences: The Australian tourism industry and trade and distribution partners in key international markets  Key activities:   * Driving industry recovery through programs and platforms for the distribution system to do business * Supporting supply-side industry goals * Dissemination of insights and engagement of industry stakeholders. | |
| **Year** | **Performance measures** | **Expected Performance Results** |
| Current year  2021-22 | *Key metric*  *Industry stakeholder net promoter score (NPS)*  *Qualified Aussie Specialist Agents*  *Event satisfaction of participants*  *BE Bid Fund Program, total ROI*  *BE Bid Fund Program, economic impact of converted events*  *BE Advance Program partnerships* | *Estimated performance*  *50 – On track*  *30,000 – Achieved*  *90 per cent – Achieved*  *21:1 – On track*  *$150m – On track*  *20 – On track* |
| **Year** | **Performance measures** | **Planned Performance Results** |
| Budget Year  2022-23 | *Key metric*  *Industry stakeholder NPS*  *Other metrics as outlined in Tourism Australia’s 2022-26 Corporate Plan* | *Target*  *52* |
| Forward Estimates  2023-26 | *Key metric*  *Industry stakeholder NPS*  *Other metrics as outlined in Tourism Australia’s 2022-26 Corporate Plan* | *Target*  52 |

## Section 3: Budgeted financial statements

Section 3 presents budgeted financial statements which provide a comprehensive snapshot of entity finances for the 2022–23 Budget year, including the impact of Budget measures and resourcing on financial statements.

### 3.1 Budgeted financial statements

#### 3.1.1 Differences between entity resourcing and financial statements

Tourism Australia has no significant differences between the resource information presented in the Budget Papers and in the Portfolio Budget Statements as a result of differences between whole-of-government level reporting (under Australian Accounting Standard 1049) and entity level financial reporting.

#### 3.1.2 Explanatory notes and analysis of budgeted financial statements

The departmental financial statements represent the assets, liabilities, revenues and expenses which are controlled by Tourism Australia. Departmental expenses include employee and supplier expenses and other administrative costs which are incurred by Tourism Australia in undertaking marketing operations.

Total operating revenue for 2022-23 is estimated at $196.4 million and is made up of the Government funding of $186.7 million, and revenue from other sources of $9.7 million. The Government funding includes (1) appropriations of $139.6 million, (2) $20.0 million for the Asian Marketing Fund, (3) $27.0 million for Tourism Support.

The change from 2021-22 includes:

* Appropriation for 2022-23 reflects additional level of funding for Tourism Australia adjusted for foreign exchange movements, domestic inflation and the efficiency dividend.
* Two budget measures: the Asian Marketing Fund and Tourism Support   
  (FY2022-23 $27.0 million and FY2023-24 $18.0 million).

Corresponding total expenses are also estimated to be $216.4 million.

#### Budgeted departmental balance sheet

Tourism Australia is budgeting a net asset position of $23.0 million in 2022–23. Net assets are projected to remain the same beyond 2022–23.

3.2. Budgeted financial statements tables

Table 3.1: Comprehensive income statement (showing net cost of services) for the period ended 30 June



Table continued on the next page.

Table 3.1: Comprehensive income statement (showing net cost of services) for the period ended 30 June (continued)

Note: Impact of net cash appropriation arrangements



Prepared on Australian Accounting Standards basis.

1. From 2010-11, the Government introduced net cash appropriation arrangements where Bill 1 revenue appropriations for the depreciation/amortisation expenses of non-corporate Commonwealth entities (and select corporate Commonwealth entities) were replaced with a separate capital budget (the Departmental Capital Budget, or DCB) provided through Bill 1 equity appropriations. For information regarding DCBs, please refer to Table 3.5 Departmental Capital Budget Statement.
2. Applies leases under AASB 16 Leases.

Table 3.2: Budgeted departmental balance sheet (as at 30 June)



Prepared on Australian Accounting Standards basis.

\*‘Equity’ is the residual interest in assets after deduction of liabilities.

Table 3.3: Departmental statement of changes in equity — summary of movement (Budget year 2022-23)



Prepared on Australian Accounting Standards basis.

Table 3.4: Budgeted departmental statement of cash flows (for the period ended 30 June)



Prepared on Australian Accounting Standards basis.

Table 3.5: Departmental capital budget statement (for the period ended 30 June)



Prepared on Australian Accounting Standards basis.

1. Includes the following sources of funding: current Bill 1 appropriations, and internally developed assets.

Table 3.6: Statement of departmental asset movements (Budget year 2022-23)



Prepared on Australian Accounting Standards basis.

1. ‘Appropriation ordinary annual services’ refers to funding provided through Appropriation Bill (No. 1)   
   2022-23 for depreciation/amortisation expenses, DCBs or other operational expenses.

# Portfolio glossary

| Term | Meaning |
| --- | --- |
| Accrual accounting | System of accounting where items are brought to account and included in the financial statements as they are earned or incurred, rather than as they are received or paid. |
| Accumulated depreciation | The aggregate depreciation recorded for a particular depreciating asset. |
| Additional Estimates | Where amounts appropriated at Budget time are insufficient, Parliament may appropriate more funds to portfolios through the Additional Estimates Acts. |
| Administered | Revenues, expenses, assets or liabilities managed by agencies on behalf of the Commonwealth. Agencies do not control administered items. Administered expenses include grants, subsidies and benefits. In many cases, administered expenses fund the delivery of third-party outputs. |
| Annual appropriation | Two Appropriation Bills are introduced into Parliament in May and comprise the Budget for the financial year beginning 1 July. Further Bills are introduced later in the financial year as part of the additional estimates. Parliamentary departments have their own appropriations. |
| Appropriation | An authorisation by Parliament to spend monies from the Consolidated Revenue Fund for a particular purpose. |
| Capital expenditure | Expenditure by an agency on capital projects, for example purchasing a building. |
| Consolidated Revenue Fund | Section 81 of the Constitution stipulates that all revenue raised, or money received by the Commonwealth forms the one consolidated revenue fund (CRF). |
| Departmental | Revenue, expenses, assets and liabilities that are controlled by the agency in providing its outputs. Departmental items would generally include computers, plant and equipment assets used by agencies in providing goods and services and most employee expenses, supplier costs and other administrative expenses incurred. |
| Depreciation | Apportionment of an asset’s capital value as an expense over its estimated useful life to take account of normal usage, obsolescence, or the passage of time. |

|  |  |
| --- | --- |
| Term | Meaning |
| Effectiveness indicators | Measure the joint or independent contribution of programs to the achievement of their specified outcome. |
| Efficiency indicators | Measure the adequacy of an agency’s management of its programs. Includes price, quality and quantity indicators. The interrelationship between the three efficiency indicators of any one program should be considered when judging efficiency. |
| Equity or net assets | Residual interest in the assets of an entity after deduction of its liabilities. |
| Expense | Total value of all the resources consumed in producing goods and services or the loss of future economic benefits in the form of reductions in assets or increases in liabilities of an entity. |
| Fair value | Valuation methodology: the amount for which an asset could be exchanged, or a liability settled, between knowledgeable and willing parties in an arm’s length transaction. The fair value can be affected by the conditions of the sale, market conditions and the intentions of the asset holder. |
| Operating result | Equals revenue less expense. |
| Outcomes | The Government’s objectives in each portfolio area. Outcomes are desired results, impacts or consequences for the Australian community as influenced by the actions of the Australian Government. Actual outcomes are assessments of the end results or impacts actually achieved. |
| Price | One of the three key efficiency indicators. The amount the Government or the community pays for the delivery of programs. |
| Program | Activity that delivers benefits, services or transfer payments to individuals, industry and/or the community as a whole, with the aim of achieving the intended result specified in an outcome statement. |
| Quality | One of the three key efficiency indicators. Relates to the characteristics by which customers or stakeholders judge an organisation, product or service. Assessment of quality involves use of information gathered from interested parties to identify differences between the user’s expectations and experiences. |

|  |  |
| --- | --- |
| Term | Meaning |
| Quantity | One of the three key efficiency indicators. Examples include: the size of a program; count or volume measures; how many or how much. |
| Revenue | Total value of resources earned or received to cover the production of goods and services. |
| Special Account | Special Accounts allow money in the Consolidated Revenue Fund to be acknowledged as set‑aside (hypothecated) for a particular purpose. Amounts credited to a Special Account may only be spent for the purposes of the Special Account. Special Accounts can only be established by a written determination of the Finance Minister (section 78 of the *Public Governance, Performance and Accountability Act 2013* (PGPA Act 2013)) or through an Act of Parliament (section 80 of the PGPA Act 2013). |
| Special Appropriations (including Standing Appropriations) | An amount of money appropriated by a particular Act of Parliament for a specific purpose and number of years. For Special Appropriations the authority to withdraw funds from the Consolidated Revenue Fund does not generally cease at the end of the financial year. Standing Appropriations are a sub‑category consisting of ongoing Special Appropriations – the amount appropriated will depend on circumstances specified in the legislation. |