Portfolio Budget Statements 2023–24

Budget Related Paper No. 1.8

**FOREIGN AFFAIRS AND TRADE Portfolio**

Budget Initiatives and Explanations of Appropriations   
Specified by Outcomes and Programs by Entity

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|  |  |
| --- | --- |
| **Senator the Hon Penny Wong**  **Minister for Foreign Affairs** | **Senator the Hon Don FarreLl**  **Minister for Trade and Tourism**  **Special Minister of State** |

President of the Senate

Australian Senate

Parliament House

CANBERRA ACT 2600

Speaker

House of Representatives

Parliament House

CANBERRA ACT 2600

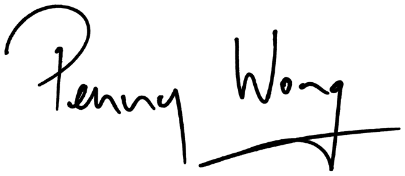
Dear President and Mr Speaker

We hereby submit the Portfolio Budget Statements in support of the 2023-24 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



**PENNY WONG DON FARRELL**

Parliament House, Canberra ACT 2600, Australia

#### 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nfp not for publication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 the Chief Financial Officer, Department of Foreign Affairs and Trade on (02) 6261 1111.

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 *2023-24 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) 2023-24 (or Appropriation (Parliamentary Departments) Bill *(*No. 1) 2023-24 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 (May)   
*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 **key** **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 its **activities**, its **risk oversight and management systems** including **key risks**, and how it will **cooperate** with others, including any **subsidiaries,** to achieve its purposes.

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**.

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Portfolio Overview

# Foreign Affairs and Trade Portfolio overview

Minister(s) and portfolio responsibilities

The Foreign Affairs and Trade portfolio has five ministers:

* Senator the Hon Penny Wong, Minister for Foreign Affairs;
* Senator the Hon Don Farrell, Minister for Trade and Tourism, Special Minister of State;
* The Hon Pat Conroy MP, Minister for International Development and the Pacific, and Minister for Defence Industry;
* Senator the Hon Tim Ayres, Assistant Minister for Trade and Assistant Minister for Manufacturing; and
* The Hon Tim Watts MP, Assistant Minister for Foreign Affairs.

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 works to promote and protect Australia’s international interests to support our security and prosperity. To achieve this purpose, DFAT provides a global diplomatic and influencing capability, leads the development of Australia’s international and strategic policy advice, deepens economic engagement, and delivers international development and humanitarian assistance. DFAT works with the Australian Public Service, Australian organisations and businesses, and international partners and institutions to build the conditions for a peaceful, open, stable and prosperous regional and global environment in which sovereignty is respected. DFAT also delivers timely and responsive consular and passport services for travelling Australians and ensures a secure Australian Government presence overseas through the government’s network of embassies, high commissions, permanent missions and consulates.

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

Austrade’s purpose is to deliver quality trade and investment services to businesses and policy advice to government to grow Australia’s prosperity. To achieve this purpose, Austrade supports Australian businesses to expand, through trade facilitation and program support; facilitates high-quality international investment; conducts global marketing and promotion to create brand awareness, generate demand, and support the conversion of leads; leads visitor economy policy development and uses Austrade’s global and commercial perspectives to contribute to policy advice to Government on trade and investment; and provides consular and passport services on behalf of the Australian Government in 11 locations across nine countries.

Austrade, alongside DFAT, promotes the opportunities created by deepening economic engagement with key partners, including through trade agreements and the reduction in non-tariff barriers. Austrade administers the Export Market Development Grants program to assist Australian businesses to promote and diversify their operations. Austrade provides support for the Simplified Trade System Taskforce, who are progressing reforms to simplify cross-border trade regulations, processes, systems and data to reduce barriers and improve the experience for Australian businesses.

**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 (legally constituted as the Export Finance and Insurance Corporation) plays a strategically impactful role in financing Australian exports and interests, including overseas infrastructure development that is in Australia’s national interests and 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 the *Budget Paper No. 4: Agency Resourcing*.

Figure 1: Foreign Affairs and Trade portfolio structure and outcomes



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planned performance

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Entity resources and planned performance

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# Department of Foreign Affairs and Trade

## Section 1: Entity overview and resources

### Strategic direction statement

Australia now faces the most challenging strategic circumstances of the post-war period, circumstances which require unprecedented coordination and ambition in our statecraft. Our region – the Indo-Pacific – is being reshaped amid rapid strategic and economic change, with increasing risk of miscalculation or conflict. Australia’s objective is to contribute to a regional balance of power that bolsters peace and stability, by shaping an open, stable and prosperous Indo-Pacific. To achieve that, Australia must harness all elements of our national power.

The Department of Foreign Affairs and Trade (DFAT, ‘the department’) is at the forefront of Australia’s response to these challenges. We deal with the world as it is and seek to shape it for the better. In 114 overseas posts, DFAT is the lead agency representing the Australian Government to international partners, providing international policy advice, advocating our interests, delivering international development and humanitarian assistance, providing consular and passport services to Australians abroad and managing the government’s presence overseas.

In recognition of this, from 1 July 2023, the department will measure our performance against the new key activities and performance measures set out in the following pages. This will enable a more rigorous and systematic approach to the department’s planning and performance assessments by focussing on DFAT’s most important functions.

DFAT’s negotiation, advocacy and international policy advice places the department at the centre of Australia’s efforts to ensure that competition between major powers is managed responsibly. Working closely with our partners will help shape a predictable region that operates by agreed rules, standards and laws. A region where sovereignty is respected, and all countries benefit from a strategic equilibrium.

DFAT is deepening Australia’s engagement in Southeast Asia. We are facilitating a high tempo of ministerial visits, increasing official development assistance, and developing a Southeast Asia Economic Strategy to 2040 to drive prosperity. We are upgrading several major bilateral relationships and our web of trade agreements with the region. As a Comprehensive Strategic Partner, Australia supports the Association of Southeast Asian Nations (ASEAN) holding the centre of our region and is practically supporting implementation of the ASEAN Outlook on the Indo-Pacific.

A strong, united Pacific has never been more important. Australia continues to bring new energy and more resources to the Pacific to help build a stronger Pacific family. As a proud member of the Pacific Islands Forum, Australia is committed to working with our Pacific neighbours to pursue our shared vision of a peaceful, prosperous, and resilient region.

Australia’s deep engagement in the Pacific is guided by the priorities and ambitions articulated in the 2050 Strategy for the Blue Pacific Continent, endorsed by Pacific Islands Forum Leaders in July 2022. We are deepening our connections with the Pacific family, including through expanding and improving the Pacific Australia Labour Mobility scheme to meet the aspirations of the Pacific and the needs of Australian businesses. We are supporting Pacific regionalism, strengthening Pacific regional architecture, and ensuring we are collectively equipped to respond to the challenges we face. And we are advancing Pacific peace and security, responding to Pacific priorities, and assisting our Pacific partners to meet their own security needs.

Australia has returned to a constructive role on climate change. While we are playing our part to reduce our own emissions, we are working in our region to assist with adaptation efforts, especially the green energy transition. And we are once again a positive actor in global mitigation efforts. We want to work with global partners to drive ambitious climate action and investment to keep 1.5 degrees within reach. And to realise the economic opportunities for all countries in our transition to a net-zero world.

Climate change is the single greatest threat to the livelihoods, security and wellbeing of the Pacific family. We will do more to help the Pacific address what is an existential threat, especially for smaller Pacific nations. For economies across the Indo-Pacific, we will work to close the climate financing gap, and to support the rapid alignment of both private and public finance in support of the Paris Agreement goals.

Development assistance is central to statecraft. It helps our regional partners become more economically resilient, develop critical infrastructure and provide their own security. Built on extensive consultation in Australia and overseas, the new international development policy will present a long-term vision for how the development program will meet development needs and advance the security and prosperity of our region. Effective policy implementation will be supported by better performance, partnering and delivery systems and an uplift in development capability.

Quad partners Australia, India, Japan and the United States share a vision for a free and open Indo-Pacific that is inclusive and resilient. We work together, and with partners, to shape the region we want to live in. The Quad leverages the combined strengths and capabilities of Australia, India, Japan and the United States to deepen our support for the region. DFAT will support Australia’s hosting of the 2023 Quad Leaders’ Summit and work to advance the Quad’s positive agenda.

Australia has a Special Strategic Partnership with Japan. We have made substantial strides to deepen our bilateral partnership, and we cooperate closely in our region and at the global level. DFAT will work across government and with Japan to enact the ambitious vision set out in the new Joint Declaration on Security Cooperation and implement the landmark Reciprocal Access Agreement. We will work to design and deliver a strong Australian presence at the Osaka 2025 Expo.

The Australia-India relationship has never been closer. We are Comprehensive Strategic Partners, and both deeply invested in the future of the Indo-Pacific. DFAT is working to deepen economic, educational, technology, renewable energy and cultural links with India. We are working to stand up a new Centre for Australia-India Relations. We are working on an ambitious Comprehensive Economic Cooperation Agreement, building on the Economic Cooperation and Trade Agreement, which entered into force on 29 December 2022.

A stable and constructive relationship between Australia and China serves the interests of both countries. Australia will cooperate with China where we can, disagree where we must and engage in our national interest. China is Australia’s largest trading partner and will remain so for the foreseeable future: economic ties have been a keystone of the relationship. Australia wants trade impediments affecting our exports removed so that mutually beneficial trade in these products can resume. DFAT will also continue to advocate on other issues of importance to Australia, including the detention of Australian citizens and human rights.

Closer economic ties have benefited the region. Australia’s active membership and shaping of CPTPP, RCEP, APEC, G20 and IPEF and our trade agreements with ASEAN, China, Japan, India, New Zealand, the Republic of Korea and the US show that our national interest lies in being at every table where Indo-Pacific economic integration is being discussed.

Our active trade diversification agenda is underscored by the Australia-United Kingdom Free Trade Agreement, and our efforts to conclude a trade agreement with the EU. The department will continue working to strengthen and reform the rules-based trading system, with the World Trade Organization at its core, which is foundational to Australia’s prosperity.

Australia is committed to the multilateral system, with the United Nations at its heart. Australia will continue to engage actively in multilateral institutions, including by pursuing Australian candidacies for critical forums and by supporting meritorious Australian and likeminded candidates for leadership positions. We will work to align multilateral development bank agendas with our priorities in Southeast Asia and the Pacific, particularly on climate change, strategic infrastructure, and debt sustainability.

It has been more than a year since Russia’s illegal and immoral full-scale invasion of Ukraine. Australia recognises the human suffering and far-reaching impacts of the war on the global economy. We continue to have a fundamental national interest in supporting Ukraine and maintaining pressure on Russia. Australia’s actions have demonstrated our willingness to defend international law and the UN Charter and deepen our relationships with key international partners in support of this goal. Australia will always be better off in a world where rules and norms are clear, mutually negotiated and consistently followed.

Australia’s inaugural Ambassador for First Nations People will work in genuine partnership with Aboriginal and Torres Strait Islander peoples to enhance our engagement in the Indo-Pacific and help grow First Nations trade and investment. For the first time, Australia now has dedicated First Nations representation in our international engagement.

The newly appointed Ambassador for Human Rights will engage and consult with Australian stakeholders, including civil society organisations and diaspora groups in Australia. This role will help bolster Australia’s support for the UN human rights architecture and international law. The Ambassador for Gender Equality will advocate the importance of women’s human rights, ending gender-based violence, women’s economic empowerment, and the leadership of women and girls.

The scale and severity of malicious cyber activity in our region is increasing. Our cyber capacity building program has built stronger relationships in our region and made Australia a trusted partner. In response to increasing requests for support from Pacific Island countries, DFAT will enhance and focus our cyber capacity building and expand our crisis response capabilities, under the leadership of the Ambassador for Cyber Affairs and Critical Technology.

The department expects historically high levels of demand for passport services experienced in 2022 to continue and to remain volatile throughout 2023. We have increased staffing levels and invested in new R-Series passport technology to meet the needs of travelling Australians. We will continue to encourage Australians to prepare for overseas travel through our new Smartraveller campaign. Our consular staff continue to assist Australians in need overseas.

In recognition of the changing demands on the department, from 1 July 2023 DFAT will measure its performance against the revised performance measures set out in this document. The department will continue to apply existing performance measures, as set out in the 2022–23 corporate plan and portfolio budget statements for the remainder of 2022–23, including for the Annual Report. The new performance measures from 2023–24 that are set out in the following pages will be described in more detail in the department’s 2023–24 corporate plan and reported against in our 2023–24 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 the entity’s operations) classification.

For more detailed information on special accounts and special appropriations, please refer to the *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: Foreign Affairs and Trade resource statement — Budget estimates for 2023-24 as at Budget May 2023



Table 1.1: Foreign Affairs and Trade resource statement — Budget estimates for 2023-24 as at Budget May 2023 (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) 2023-24.
2. Excludes $262.1 million 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) 2023-24.
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 the 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 annual appropriations.
9. Amounts credited to the special account(s) from another entity's annual and special appropriations.
10. Excludes $35.8 million subject to administrative quarantine by Finance or withheld under section 51 of the PGPA Act.
11. 'Corporate entities' are corporate Commonwealth entities and Commonwealth companies as defined under the PGPA Act.

Note: The Annual Appropriation amounts appearing for 2022-23 estimated actual do not include the Appropriation Bills (No. 3) and (No. 4) as they had not been enacted at the time of publication. $235.1 million will be received through Appropriation Bill (No. 3) 2022-23. 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 the Department of Foreign Affairs and Trade are detailed in the Budget Paper No. 2 and are summarised below.

Table 1.2: Entity 2023-24 Budget measures

**Part 1: Measures announced since the 2022-23 October Budget**



Table continued on the next page.

Table 1.2: Entity 2023-24 Budget measures

**Part 1: Measures announced since the 2022-23 October Budget (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 full measure description and package details appear in the Budget Paper No. 2 under the Foreign Affairs and Trade portfolio.
2. The full measure description and package details appear in the Budget Paper No. 2 under the Prime Minister and Cabinet portfolio.
3. The lead entity for measure titled Attorney-General’s Portfolio – additional resourcing is the Attorney General’s Department. The full measure description and package details appear in the   
   Budget Paper No. 2 under the Attorney General’s portfolio.
4. The full measure description and package details appear in the Budget Paper No. 2 under the Foreign Affairs and Trade portfolio.
5. The full measure description and package details appear in the Budget Paper No. 2 under the Foreign Affairs and Trade portfolio.
6. The full measure description and package details appear in the Budget Paper No. 2 under the Foreign Affairs and Trade portfolio.
7. The full measure description and package details appear in the Budget Paper No. 2 under the Foreign Affairs and Trade portfolio. Including $3.1 million in capital funding in 2023-24, $9.6 million in 2024-25 and $3.0 million in 2025-26.
8. The full measure description and package details appear in the Budget Paper No. 2 under the Foreign Affairs and Trade portfolio. Including $15.0 million in capital funding in 2023-24, $56.0 million in 2024-25, $52.0 million in 2025-26 and $45.0 million in 2026-27.
9. The full measure description and package details appear in the Budget Paper No. 2 under the Foreign Affairs and Trade portfolio.
10. The full measure description and package details appear in the Budget Paper No. 2 under the Foreign Affairs and Trade portfolio. Including $42.4 million in capital funding in 2023-24, $22.5 million in 2024-25, $20.2 million in 2025-26 and $2.2 million in 2026-27.
11. The lead entity for measure titled Nuclear Submarine Program is the Department of Defence. The full measure description and package details appear in the Budget Paper No. 2 under the Defence portfolio.
12. The lead entity for measure titled Supporting Australian Critical Minerals is Department of Industry Science and Resources. The full measure description and package details appear in the Budget Paper No. 2 under the Industry 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 the Department of Foreign Affairs and Trade 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/about-us/publications/corporate/annual-reports>. |

### 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 – Supporting Australian exporters to expand internationally, attracting productive internal investment, and growing the visitor economy * Program 1.2 – Programs to support Australian exporters to expand internationally, attract productive international investment, and grow the visitor economy |
| **Department of Defence** |
| **Programs**   * Program 2.8 – Australian Defence Force Headquarters * Program 2.16 – Nuclear Powered Submarines |

Table continued on the next page.

#### Linked programs (continued)

|  |
| --- |
| Department of Education |
| **Programs**   * Program 2.7 – International Education Support |
| **Department of Employment and Workplace Relations** |
| **Programs**   * Program 1.1 – Employment Services |
| Department of Home Affairs |
| **Programs**   * Program 1.2 – National Security and Resilience * 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.
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.
5. New Colombo Plan (NCP) funding in 2022-23 above excludes a one-off transfer of $3.2m from NCP’s administered allocation to departmental equity to offset the cost of building a new education ICT application, maintaining overall funding on the NCP at $45.1m.

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 – Program 1.1



Table continued on the next page.

Table 2.1.2: Program components of Outcome 1 – Program 1.1 (continued)



Table 2.1.2: Program components of Outcome 1 – Program 1.2



Table continued on the next page.

Table 2.1.2: Program components of Outcome 1 – Program 1.6



Table 2.1.2: Program components of Outcome 1 – Program 1.7



Table 2.1.2: Program components of Outcome 1 – Program 1.8



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 the 2023-24 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 2022-23 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 prosperity with Pacific island countries through economic, security and development engagement1. * Advocate and negotiate for 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. * Strengthen economic and commercial diplomacy to support Australian businesses and build domestic support for trade and investment. * 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.   From 2023-24 the key activity that relates to this program will be:   * Negotiate and advocate internationally and provide international policy advice.   This will be reflected in DFAT’s 2023-24 Corporate Plan. |

Table continued on the next page.

Table 2.1.3: Performance measure for Outcome 1 (continued)

|  |  |  |
| --- | --- | --- |
| **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. | | |
| **Year** | **Performance measures** | **Expected Performance Results** |
| Current year  2022-23 | Our diplomatic efforts support a strategic equilibrium and free, open, and resilient Indo-Pacific. | 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 enhanced engagement in the Pacific supports stronger and more resilient economies, development outcomes and regional security. | On track |
| Global rules-based trading system reflects Australian interests. | On track |
| Increased market opening and opportunities for Australian businesses. | 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. | On track |
| **Year** | **Performance measures** | **Planned Performance Results** |
| Budget Year 2023-24 | DFAT’s diplomatic efforts support favourable foreign affairs and trade policy outcomes for Australia. | * Case studies demonstrate performance. |
| DFAT’s Ministers are satisfied with the advice and support provided by the department. | * Maintain satisfaction levels above 85 per cent. |
| Forward Estimates  2024-27 | As per 2023-24 | As per 2023-24 |
| Material changes to Program 1.1 resulting from 2023-24 Budget Measures: NA | | |

Table continued on the next page.

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 2022-23 Corporate Plan that relate to this program.   * 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, 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.   From 2023-24 the key activity that relates to this program will be:   * Deliver international development and humanitarian assistance.   This will be reflected in DFAT’s 2023-24 Corporate Plan. | |
| **Year** | **Performance measures** | **Expected Performance Results** |
| Current year  2022-23 | 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 |
| **Year** | **Performance measures** | **Planned Performance Results** |
| Budget Year 2023-24 | The development program is effective, efficient and responsive. | * At least 85 per cent of investments are assessed as satisfactory on both effectiveness and efficiency criteria in the Investment Monitoring Reporting process (weighting 40 per cent). * At least 80 per cent of investments are effective in addressing gender equality (weighting 40 per cent). * At least 70 per cent of completed investments are assessed as satisfactory on both effectiveness and efficiency criteria in the Final Investment Monitoring Reporting process (weighting 20 per cent). |
|  |  |  |
| Forward Estimates  2024-27 | As per 2023-24 | As per 2023-24 |
| Material changes to Program 1.2 resulting from 2023-24 Budget Measures: NA | | |

Table continued on the next page.

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 1.3** – **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 2022-23 Corporate Plan that relate to this program.   * Australia’s Official Development Assistance is advanced through the department’s work with multilateral organisations. Their reach, leverage, specialisation and other strengths play a critical role in helping Australia to meet its international development objectives.   From 2023-24 the key activity that relates to this program will be:   * Engage with multilateral institutions.   This will be reflected in DFAT’s 2023-24 Corporate Plan. | |
| **Year** | **Performance measures** | **Expected Performance Results** |
| Current 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. | On track |
| **Year** | **Performance measures** | **Planned Performance Results** |
| Budget Year 2023-24 | Australia’s payments to multilateral development organisations generate collective action on issues impacting Australia. | * Mandatory payments to multilateral development institutions are paid on time. |
| Forward Estimates  2024-27 | As per 2023-24 | As per 2023-24 |
| Material changes to Program 1.3 resulting from 2023-24 Budget Measures: NA | | |

Table continued on the next page.

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 1.4** – **Payments to International Organisations**advances Australia’s foreign, trade and investment, development and international security interests. | | |
| **Key Activities** | Key activities reported in the 2022-23 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.   From 2023-24 the key activity that relates to this program will be:   * Engage with multilateral institutions.   This will be reflected in DFAT’s 2023-24 Corporate Plan. | |
| **Year** | **Performance measures** | **Expected Performance Results** |
| Current 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. | On track |
| **Year** | **Performance measures** | **Planned Performance Results** |
| Budget Year 2023-24 | International organisations reflect Australian interests and values when addressing global challenges. | * At least one Australian-led activity2  per year involving a senior government representative3 in or related to a relevant multilateral forum4 on UN reform, WTO reform, First Nations, peace and security and human rights. |
| Forward Estimates  2024-27 | As per 2023-24 | As per 2023-24 |
| Material changes to Program 1.4 resulting from 2023-24 Budget Measures: NA | | |

Table continued on the next page.

1 Key Activity updated in the October 2022-23 Portfolio Budget Statements to reflect the current operating context.

2 Australian-led activity: National statements, joint statements, resolutions, events, or representations.

3 Senior government representative: Minister, Assistant Minister, Head of Mission/Permanent Representative, or thematic ambassador.

4 Relevant multilateral forum: including the UN General Assembly or other UN bodies, the World Trade Organization, multilateral banks, or treaty bodies.

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 1.5** – **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 2022-23 Corporate Plan that relate to this program.   * Increase Australia’s engagement with the Indo-Pacific through the New Colombo Plan.   From 2023-24 the key activity that relates to this program will be:   * Negotiate and advocate internationally and provide international policy advice.   This will be reflected in DFAT’s 2023-24 Corporate Plan. | |
| **Year** | **Performance measures** | **Expected Performance Results** |
| Current year  2022-23 | The New Colombo Plan delivers improved people-to-people, institutional and business links. | On track |
| **Year** | **Performance measures** | **Planned Performance Results** |
| Budget Year 2023-24 | Increased number and diversity of Australian university undergraduates with Indo-Pacific capability. | * Number of Australian university undergraduates who complete an NCP program to the Indo-Pacific region. * Diversity of Australian university undergraduates who complete an NCP program to the Indo-Pacific region. |
| Forward Estimates  2024-27 | As per 2023-24 | As per 2023-24 |
| Material changes to Program 1.5 resulting from 2023-24 Budget Measures: NA | | |

Table continued on the next page.

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 1.6** – **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 2022-23 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.   From 2023-24 the key activity that relates to this program will be:   * Negotiate and advocate internationally and provide international policy advice.   This will be reflected in DFAT’s 2023-24 Corporate Plan. | |
| **Year** | **Performance measures** | **Expected Performance Results** |
| Current year  2022-23 | Strategic communications and public diplomacy advance Australia’s interests and influence. | On track |
| **Year** | **Performance measures** | **Planned Performance Results** |
| Budget Year 2023-24 | Australia's standing in the region is enhanced through DFAT's public diplomacy. | * Effectiveness of DFAT's public diplomacy through a case study into increasing Australia's standing in the region through sport or Foundations, Councils or Institutes (FCIs). |
| Forward Estimates  2024-27 | As per 2023-24 | As per 2023-24 |
| Material changes to Program 1.6 resulting from 2023-24 Budget Measures: NA | | |

Table continued on the next page.

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 1.7 – Programs 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  2022-23 | Refer to Tourism Australia’s Outcomes and planned performance section. | |
| **Year** | **Performance measures** | **Planned Performance Results** |
| Budget Year 2023-24 | Refer to Tourism Australia’s Outcomes and planned performance section. | |
| Forward Estimates  2024-27 | Refer to Tourism Australia’s Outcomes and planned performance section. | |

Table continued on the next page.

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 1.8 – Nuclear-Powered Submarine Program** provides the legal, policy and diplomatic capability, and regulatory oversight for nuclear safeguards and security, necessary to support Australia’s acquisition of conventionally-armed nuclear-powered submarines, while setting the highest non-proliferation standards. | | |
| Key Activities | From 2023-24 the key activity that relates to this program will be:   * Negotiate and advocate internationally and provide international policy advice.   This will be reflected in DFAT’s 2023-24 Corporate Plan. | |
| **Year** | **Performance measures** | **Planned Performance Results** |
| Budget Year  2023-24 | Australia's treaty obligations are met under Australia's Comprehensive Safeguards Agreement and Additional Protocol with the International Atomic Energy Agency (AIEA). | * All IAEA reporting obligations are met and IAEA inspections supported to demonstrate Australia’s compliance with its obligations. |
| Forward Estimates  2024-27 | As per 2023-24 | As per 2023-24 |

### 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)



1. 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.

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 the 2023-24 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 2022-23 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.   From 2023-24 the key activity that relates to this program will be:   * Deliver consular services.   This will be reflected in DFAT’s 2023-24 Corporate Plan. | |
| **Year** | **Performance measures** | **Expected Performance Results** |
| Current year  2022-23 | A responsive consular service through our 24/7 global network, focusing on Australians most in need. | On track |
| Australians have information to prepare for safe travel overseas. | On track |
| The department is prepared to respond to overseas crises. | On track |
| **Year** | **Performance measures** | **Planned Performance Results** |
| Budget Year 2023-24 | Australians have access to consular information and services, including in times of crisis. | * 100 per cent of travel advisories reviewed bi-annually for posts in a volatile risk environment and where there are elevated Australian interests. 100 per cent of travel advisories reviewed annually for all other posts. * A maximum of two occurrences of unplanned Consular Emergency Centre telephony outages greater than five minutes per financial year. |
| Forward Estimates  2024-27 | As per 2023-24 | As per 2023-24 |
| Material changes to Program 2.1 resulting from 2023-24 Budget Measures: NA | | |

Table continued on the next page.

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 2022-23 Corporate Plan that relate to this program.   * Provide Australians with high-quality passport services.   From 2023-24 the key activity that relates to this program will be:   * Deliver passport services.   This will be reflected in DFAT’s 2023-24 Corporate Plan. | |
| **Year** | **Performance measures** | **Expected Performance Results** |
| Current year  2022-23 | The department maintains a high standard in processing passports. | Not on track |
| Clients are satisfied with passport services. | Not on track |
| **Year** | **Performance measures** | **Planned Performance Results** |
| Budget Year 2023-24 | Australian passports are processed efficiently. | * 95 per cent of passports processed within 10 business days. * 98 per cent of priority passports processed within two business days. |
| Customers are satisfied with passport services. | * 85 per cent satisfaction rate overall from customer surveys. |
| Forward Estimates  2024-27 | As per 2023-24 | As per 2023-24 |
| Material changes to Program 2.2 resulting from 2023-24 Budget Measures: NA | | |

### 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 the 2023-24 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 2022-23 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.   From 2023-24 the key activity that relates to this program will be:   * Manage the Australian Government’s overseas network.   This will be reflected in DFAT’s 2023-24 Corporate Plan. | |
| **Year** | **Performance measures** | **Expected Performance Results** |
| Current year  2022-23 | 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 |
| **Year** | **Performance measures** | **Planned Performance Results** |
| Budget Year 2023-24 | Australian Government staff, information and assets overseas are protected through appropriate risk-focused security measures. | * DFAT meets or exceeds the Australian Government protective security standards across governance, personnel, physical and information security. |
| Forward Estimates  2024-27 | As per 2023-24 | As per 2023-24 |
| Material changes to Program 3.1 resulting from 2023-24 Budget Measures: NA | | |

Table continued on the next page.

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 2022-23 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.   From 2023-24 the key activity that relates to this program will be:   * Manage the Australian Government’s overseas network.   This will be reflected in DFAT’s 2023-24 Corporate Plan. | |
| **Year** | **Performance measures** | **Expected Performance Results** |
| Current year  2022-23 | Construction and refurbishment of departmental overseas property estate completed to agreed quality standards to meet government requirements and deliver operational efficiencies. | 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. | 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 |
| **Year** | **Performance measures** | **Planned Performance Results** |
| Budget Year 2023-24 | The overseas property estate is effectively maintained and fit-for-purpose. | * At least 80 per cent satisfaction rating with the performance of the service provider and the Overseas Property Office. * Annual reinvestment in the DFAT portfolio of 2 to 3 per cent of the Replacement Asset Value. |
| Forward Estimates  2024-27 | As per 2023-24 | As per 2023-24 |
| Material changes to Program 3.2 resulting from 2023-24 Budget Measures: NA | | |

## Section 3: Budgeted financial statements

Section 3 presents budgeted financial statements which provide a comprehensive snapshot of entity finances for the 2023-24 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 2023–24 is $1,981.6 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 2023–24 of $150.3 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 $147.7 million in 2023–24 for the purchase or construction of new assets. The department will also receive $81.7 million through its Departmental Capital Budget to fund the replacement of existing assets.

For 2023–24, the department’s non-financial asset position is budgeted to be $5,400.8 million at year-end. The major asset component is $4,687.6 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 $23.5 million, a decrease of $532.3 million from the 2022–23 estimated actual due to one new multilateral replenishment being negotiated in 2023-24 compared to three being finalised in 2022-23.

#### 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 $3,069.2 million and $1,749.0 million respectively for the year ending 30 June 2024.

#### Schedule of budgeted administered cash flows

Administered cash receipts primarily comprise receipts from passport and consular services and are budgeted at $1,018.6 million, an increase of $172.9 million.

Administered cash used in 2023–24 is estimated to increase by $172.4 million compared to 2022–23. This is due primarily to the profile of the new measures across the forward estimates.

#### **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 2023-24)



Prepared on Australian Accounting Standards basis

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



Table continued on the next page.

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



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 year 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 2023-24)



Prepared on Australian Accounting Standards basis.

1. ‘Appropriation equity’ refers to equity injections appropriations provided through Appropriation Bill (No. 2) 2023-24.
2. ‘Appropriation ordinary annual services’ refers to funding provided through Appropriation Bill (No. 1) 2023-24 for DCB.
3. ‘Other” refers to internally developed assets.

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)



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.

Table 3.11: Statement of administered asset movements (Budget year 2023-24)



Prepared on Australian Accounting Standards basis.

1. ‘Appropriation ordinary annual services’ refers to funding provided through Appropriation Bill (No. 1) 2023-24 for ACB.

Australian Trade and Investment Commission

Entity resources and planned performance

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# 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 and investment promotion agency. We also have responsibility for 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 deliver quality trade and investment services to businesses and policy advice to government to grow Australia’s prosperity. Our outcomes are:

1. to contribute to Australia’s economic prosperity by supporting Australian exporters to expand internationally, attracting productive international investment, and growing the visitor economy; and
2. the protection and welfare of Australians abroad through timely and responsive consular and passport services in specific locations overseas.

Austrade contributes to advancing Australia’s economic prosperity and security by providing effective support to Australian businesses, educational institutions, associations, and government. Our clients include Australian exporters, international investors, and businesses in the visitor economy. We assist our clients to:

* develop international markets;
* win productive Foreign Direct Investment (FDI);
* promote Australian education for international students; and
* develop tourism products and services, capability and capacity to strengthen the industry.

Austrade is proudly embedding First Nations’ perspectives, experiences, and interests in all of our activities and benefiting from the value this adds to our effectiveness.

Austrade provides practical in-market support to businesses and institutions in markets around the world. Drawing on our commercial knowledge, international networks, relationships and connections with international customers, investors and decision makers, Austrade identifies valuable opportunities for our clients. We also use our global and commercial perspectives to contribute to policy advice to government.

In 2023-24, Austrade will continue to assist Australian businesses to expand internationally and to diversify through trade facilitation, program support and the promotion of Australian capabilities. Austrade’s strategy is to increase activities in markets where we can have the biggest impact and meet the Australian Government’s economic and trade diversification objectives. We are prioritising activities which deepen our relationships and economic engagement with key strategic partners in the Indo-Pacific to enhance Australia’s economic resilience. Austrade is also focused on unlocking new commercial opportunities linked to the green economy in support of Australia’s decarbonisation transition. Australia is growing to be a major exporter of renewable energy and is strongly positioned to be one of the most attractive markets for renewable energy investment.

The Simplified Trade System Implementation Taskforce (Taskforce) leads the Government’s efforts to simplify cross-border trade to improve the experience for Australian business, while strengthening border and biosecurity protections. The Taskforce will continue working across government and engaging closely with business to co-design regulatory, process and digital reforms. This work is helping to simplify Australia’s cross-border trade environment and directly supports the Government’s broader trade diversification and digital agendas.

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 develop and facilitate investment opportunities in collaboration with state and territory partners and other government agencies. We will focus on capital investment, employment creation and the introduction of new technologies and capabilities, particularly where these support Australia’s decarbonisation transition. Austrade is also focused on building investor relationships and encouraging reinvestment.

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 investment opportunities by attracting and facilitating investment from high-growth economies within the Indo-Pacific, particularly India and in the Association of Southeast Asian Nations (ASEAN) region.

Austrade’s leadership of tourism policy and the visitor economy remains a priority. We are responsible for the national THRIVE 2030 (The Re-Imagined Visitor Economy) strategy, which charts a course for the recovery and sustainable growth of Australia as a domestic and international tourism destination. THRIVE 2030 also focuses on modernising Tourism Research Australia’s data collections, improving collaboration across industry and governments, and diversifying markets. We continue to deliver a range of grant programs to assist tourism regions and businesses including the Government’s Tourism and Travel package.

Austrade will continue to administer the Export Market Development Grants (EMDG) Scheme, which supports Australian small and medium enterprises to undertake export promotional activity and to grow their businesses.

Austrade’s international trade and investment network includes representatives in 67 overseas locations. Austrade continues to deliver timely consular and passport services to Australians in 11 of these 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 32 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 2023–24. 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 the entity’s operations) classification.

For more detailed information on special accounts and special appropriations, please refer to the *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 2023-24 as at Budget May 2023



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) 2023-24.
2. Excludes departmental capital budget (DCB).
3. Estimated External Revenue receipts under section 74 of the *Public Governance Performance and Accountability Act 2013* *(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. Excludes $7.2 million subject to administrative quarantine by Finance or withheld under Section 51 of the PGPA Act.
6. Appropriation Bill (No. 2) 2023-24.

Note: The Annual Appropriation amounts appearing for 2022-23 estimated actual do not include the Appropriation Bills (No. 3) and (No. 4) as they had not been enacted at the time of publication. $8.1 million will be received through Appropriation Bill (No. 3) 2022-23. 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 the Australian Trade and Investment Commission are detailed in the Budget Paper No. 2 and are summarised below.

Table 1.2: Entity 2023-24 Budget measures

**Part 1: Measures announced since the 2022-23 October Budget**



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.

## 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.austrade.gov.au/about/corporate-information/annualreport). |

### 2.1 Budgeted expenses and performance for Outcome 1

|  |
| --- |
| Outcome 1: To contribute to Australia’s economic prosperity by supporting Australian exporters to expand internationally, attracting productive international investment, and growing the visitor economy |

#### 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  The Department of Foreign Affairs and Trade (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. DFAT and Austrade work closely on trade diversification and to strengthen economic bilateral relationships. 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 and Resources** |
| **Programs**   * Program 1.2 – Investing in science, technology and commercialisation * Program 1.3 - Supporting a strong resources sector |
| Contribution to Outcome 1 made by linked programs  The Department of Industry, Science and Resources works with Austrade to build global networks, develop resilient supply chains, attract international investment to Australia and identify and capitalise on opportunities in priority areas such as critical minerals, critical technologies, and manufacturing. By improving Australia’s industrial capability and competitiveness through the National Reconstruction Fund, the Department of Industry, Science and Resources will indirectly support Australian exporters and attract foreign investment. |

Table continued on the next page.

#### Linked programs (continued)

|  |
| --- |
| **Department of Education** |
| **Programs**   * Program 2.7 – International Education Support |
| Contribution to Outcome 1 made by linked programs  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 Department of Education and Austrade collaborate to strengthen the fundamentals of the international education sector, complementing Austrade’s focus on enabling the sector’s ongoing international growth. |
| **Department of Agriculture, Fisheries and Forestry** |
| **Programs**   * Program 1.13 – International Market Access * Program 2.01 – Biosecurity and Export Services |
| Contribution to Outcome 1 made by linked programs  The Department of Agriculture, Fisheries and Forestry, the Department of Foreign Affairs and Trade and Austrade work together to achieve the best outcomes for Australian agricultural, fisheries and forestry exporters, including through improved market access. 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 programs  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 – Strategy, Policy and Industry |
| Contribution to Outcome 1 made by linked programs  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 security priorities. |
| **Department of Infrastructure, Transport, Regional Development, Communications and the Arts** |
| **Programs**   * Program 3.1 – Regional Development |
| Contribution to Outcome 1 made by linked programs  The Department of Infrastructure, Transport, Regional Development, Communications and the Arts supports tourism demand-driving infrastructure in Australia’s regions through regional grants programs. |

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.
3. Figures displayed as a negative (-) represent a decrease in funds and a positive (+) represent an increase in funds.

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 the 2023-24 Budget measures that have created new programs or materially changed existing programs are provided.

|  |  |  |
| --- | --- | --- |
| **Outcome 1 – To contribute to Australia’s economic prosperity by supporting Australian exporters to expand internationally, attracting productive international investment, and growing the visitor economy.** | | |
| **Program 1.1 – Supporting Australian exporters to expand internationally, attracting productive international investment, and growing the visitor economy** | | |
| **Key Activities (a)** | Austrade:   * supports Australian businesses to expand, through trade advice, connections and support; * facilitates high-quality international investment; * conducts global marketing and promotion to create brand awareness, generate demand and support conversion of leads for trade, investment and international education; and * leads national visitor economy policy development and implementation, and uses Austrade’s global and commercial perspectives to contribute to policy advice to Government on trade and investment. | |
| **Year** | **Performance measures** | **Expected Performance Results** |
| Current year  2022-23 | High level of satisfaction for Austrade’s clients with Austrade’s services. | At least 85 per cent. |
| **Year** | **Performance measures** | **Planned Performance Results** |
| Budget Year 2023-24 | High level of satisfaction for Austrade’s clients with Austrade’s services. | Maintained or improved compared to the previous year. |
| Forward Estimates 2024-27 | As per 2023-24 | As per 2023-24 |

Table continued on the next page.

|  |  |  |
| --- | --- | --- |
| **Program 1.2 – Programs to support Australian exporters to expand internationally, attract productive international investment, and grow the visitor economy** | | |
| **Key Activities** | Support Australian businesses to expand internationally through program support, including through the Export Market Development Grants (EMDG) Scheme. | |
| **Year** | **Performance measures** | **Expected Performance Results** |
| Current year  2022-23 | EMDG recipients report that the receipt of a grant encouraged them to increase their export promotion activities. | At least 70 per cent of EMDG recipients to report that receiving a grant encouraged them to increase their export promotion activities. |
| **Year** | **Performance measures** | **Planned Performance Results** |
| Budget Year 2023-24 | 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 2024-27 | As per 2023-24 | As per 2023-24 |

### 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 the 2023-24 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** | Austrade has designated consular management responsibilities in 11 overseas locations across 9 countries. 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  2022-23 | Effective delivery of consular and passport services to Australians overseas. | At least 97 per cent of passports processed by Austrade are without administrative errors. |
| **Year** | **Performance measures** | **Planned Performance Results** |
| Budget Year 2023-24 | Effective delivery of consular and passport services to Australians overseas. | Maintained or improved compared to the previous year. |
| Forward Estimates 2024-27 | As per 2023-24 | As per 2023-24 |

## Section 3: Budgeted financial statements

Section 3 presents budgeted financial statements which provide a comprehensive snapshot of entity finances for the 2023-24 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 2022-23 and the estimated revenue and expenses for 2023-24 and forward years.

Total income in 2023-24 is estimated to be $271.7 million including $18.0 million in funding for the new measures outlined in Table 1.2: Entity 2023-24 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 2023-24 is $17.5 million, a decrease of $2.8 million from the closing 2022-23 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 $190.9 million for 2023-24 relate to the Export Market Development Grants (EMDG) program ($157.9 million), National Tourism Icons Program ($4.0 million), Tourism Tropical North Queensland ($7.4 million) and Supporting Australian Tourism and Travel ($21.6 million). The EMDG Program is comprised of $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 2023-24 are estimated at $0.5 million and $33.6 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 2023-24)



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

Table 3.6: Statement of departmental asset movements (Budget year 2023-24)



Prepared on Australian Accounting Standards basis.

1. ‘Appropriation equity’ refers to equity injections appropriations provided through Appropriation Bill (No. 2) 2023-24.
2. ‘Appropriation ordinary annual services’ refers to funding provided through Appropriation Bill (No. 1) 2023-24 for DCBs.

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

Entity resources and planned performance

Australian Centre for International Agricultural Research

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# 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 in agriculture, fisheries and forestry through more productive and sustainable food and resource production systems, 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 and poverty reduction, with a particular focus on women’s economic empowerment, human capacity building and private sector-led development, which is foundational to stability in our region. The work of ACIAR aligns closely with Australia’s development program. It draws on Australian expertise and institutions, facilitates research collaboration and deepens Australia’s connections with our region to help address shared challenges.

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 systems, 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 international development priorities.

Around 65 per cent of our research expenditure is implemented through bilateral arrangements between ACIAR and partner countries in the Indo-Pacific region. In 2023–24, 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 11 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, as a response to the challenges the world was facing with the COVID-19 pandemic, a mounting climate crisis and resurgent food security concerns, the Commission for International Agricultural Research initiated an independent mid-term review of the ACIAR 10-Year Strategy 2018–2027. The updated strategy has been endorsed by the Minister for Foreign Affairs and sets out high-level strategic directions and priorities for ACIAR which, along with identifying prospective new areas of research and refinements in our research management, has now become a key focus for 2023–24.

### 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 the entity’s operations) classification.

For more detailed information on special accounts and special appropriations, please refer to the *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 2023-24 as at Budget May 2023



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) 2023-24.
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 the Australian Centre for International Agricultural Research can be found at: <https://www.aciar.gov.au/publication/corporate-publications/corporate-plan-2022-23>  The most recent Annual Performance Statement can be found at: <https://www.aciar.gov.au/publication/corporate-publications/annual-report-2021-22>. |

### 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 the 2023-24 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. | |
| Year | Performance measures | Expected Performance Results |
| Current Year  2022–23 | 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. |
| Year | Performance measures | Planned Performance Results |
| Budget Year  2023–24 | As per 2022–23. | All three key activities meeting or exceeding expectations. |
| Forward Estimates  2024–27 | As per 2023–24. | 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 2023-24 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 2023–24 is $9.3 million, which represents an increase of $0.2 million in appropriations from 2022–23 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 2023–24 of $0.6 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 $4.2 million at the end of 2023–24 represents a decrease of $0.3 million from the 2022–23 estimate actual in Table 3.2. This is mainly due to the variation between capital program funding ($0.9 million) and estimated leases payable ($0.6 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 2023–24 is estimated to be $4.2 million, a decrease of $0.3 million mainly due to the variation between capital program funding ($0.9 million) and estimated leases payable ($0.6 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 2023–24 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 2023–24, ACIAR will receive administered appropriation of $103.6 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 2023–24 are estimated at $9.0 million and $18.0 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 2023-24)



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 2023-24)



Prepared on Australian Accounting Standards basis.

1. ‘Appropriation ordinary annual services’ refers to funding provided through Appropriation Bill (No. 1) 2023-24 for DCB.

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

Entity resources and planned performance

Australian Secret Intelligence Service

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# Australian Secret Intelligence Service

## Section 1: Entity overview and resources

### 1.1 Strategic direction statement

In 2023–24, 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 the entity’s operations) classification.

For more detailed information on special accounts and special appropriations, please refer to the *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 2023-24 as at Budget May 2023



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) 2023-24.
2. Excludes $23.890 million 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. For accounting purposes, this amount has been designated as a 'contribution by owner'.
6. Appropriation Bill (No. 2) 2023-24.

Note: The Annual Appropriation amounts appearing for 2022-23 estimated actual do not include the Appropriation Bills (No. 3) and (No. 4) as they had not been enacted at the time of publication. $5.0 million will be received through Appropriation Bill (No. 3) 2022-23. 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 ASIS are detailed in the Budget Paper No. 2 and are summarised below.

Table 1.2: Entity 2023-24 Budget measures

**Part 1: Measures announced since the 2022-23 October Budget**



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 titled Adequate funding for oversight of our intelligence agencies is the Attorney-General's Department. The full measure description and package details appear in the Budget Paper No. 2 under the Attorney-General's portfolio.
2. Funding for this measure has already been provided for by Government, with the following impact on ASIS funding: 2023-24 $23.1 million; 2024-25 $76.6 million; 2025-26 $183.1 million; and   
   2026-27 $185.5 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.

### 2.1 Budgeted expenses and performance for Outcome 1

|  |
| --- |
| Outcome 1: Enhanced understanding for the Government of the overseas environment affecting AustraIia'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 2023-24 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 2023-24)



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

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# 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

As COVID-19 restrictions have eased and borders have reopened, Australia’s tourism industry is on the path to recovery, but challenges remain, with barriers switching from health risks to the cost of travel, as well as other pressures in our key international source markets. However, the intention to spend on travel remains strong. TA has taken this environment into account in its planned activity for 2023-24.

**Marketing focus**

TA will provide a competitive edge for Australian tourism by continuing the roll-out of our *Come and Say G’Day* global campaign, initially launched in October 2022. The aim of the campaign is to convert those people who are thinking about visiting Australia to take the next step and book their next holiday or business event in Australia.  Communications will highlight what makes Australia unique, building on the longstanding *There’s Nothing Like Australia* campaign. TA will focus on continuing to rejuvenate industry through trade engagement and programs to support industry to return to growth, maximising conversion. 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.

TA will target leisure and business events consumers in markets that offer the best potential to build Australia’s tourism recovery and return to growth. TA will work in the following 15 markets in 2023- 24: United Kingdom, United States of America, China, Canada, Germany, Singapore, Japan, India, South Korea, New Zealand, France, Indonesia, Italy, Malaysia and Canada.

#### Strategic priorities and enabling factors

To aid the recovery of our industry, TA will focus effort on seven strategic priorities in 2023-24:

* **Maximise global impact of the Come And Say G’day Campaign and launch the campaign in China**: We will continue invest in the *Come and Say G’Day* campaign globally and launch the campaign in China to drive the fastest recovery possible.
* **Convert demand working with airline and key distribution partners**: We will continue to work with partners to convert demand. This will be supported by delivering platforms to connect industry with distributors and educating frontline travel sellers.
* **Launch a major events strategy, leading with the FIFA Women’s World Cup**: We will leverage global attention on the FIFA Womens World Cup and learn from the event to optimise future ‘green and gold’ decade events.
* **Promote working holiday makers to work and travel around Australia**: We will help address the tourism sector’s labour shortage by promoting working holidays in markets with the highest propensity to visit Australia and work in tourism.
* **Support the Australian tourism industry’s recovery and growth**: We will continue to be a platform for industry, a source of information and insights, and an advocate with stakeholders, to re-engage international markets and re-imagine future opportunities.
* **Elevate and champion Indigenous, sustainable and accessible tourism**: Continue to improve understanding, support industry readiness and build demand to create an even more competitive future destination.
* **Drive consideration and conversion of business events**: We will continue to drive demand to increase conversion and position Australia for long term growth.

The following enabling factors will be important to delivery of TA’s strategic priorities:

* Engaged and supportive stakeholders
* Timely data and insights
* Motivated staff
* Strategic financial management
* Robust governance

Further detail will be available in the *Tourism Australia Corporate Plan 2023-2027*, 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 the entity’s operations) classification.

For more detailed information on special accounts and special appropriations, please refer to the *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 2023-24 as at Budget May 2023



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) 2023-24.
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.

## 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 the 2023-24 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** | Target audiences: Leisure travellers in key international markets (High Yield Travellers (HYT), Premium/Luxury HYT, Working Holiday Maker HYT)  Key activities:   * 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. * Work in partnership with government and industry to align efforts and activities, increasing Australia’s collective share of voice to achieve efficiency and effectiveness.   Target audiences: Business Events decision-makers in key international markets.  Key activities:   * Consumer research to build knowledge of the needs of incentive and association decision-makers when choosing destinations for corporate and association meetings. * 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  2022-23 | Key metric  International tourism expenditure  International leisure expenditure  Business events expenditure  Destination brand – awareness  Destination brand – consideration | Estimated performance at 30 June 2023 (on track)  $22.7b  $13.9b  $1.3b  37 per cent  31 per cent |

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  2023-24 | Key metric  International tourism expenditure  Other metrics as outlined in Tourism Australia’s 2023-27 Corporate Plan | Estimated performance  $32.5b |
| Forward Estimates  2024-27 | Key metric  International tourism expenditure    Other metrics as outlined in Tourism Australia’s 2023-27 Corporate Plan | Target  $50.2b |

| **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  2022-23 | Key metric  Industry stakeholder net promoter score (NPS)  Event satisfaction of participants  BE Bid Fund Program, total ROI | Estimated performance at 30 June 2023 (on track)  38  98 per cent  22:1 |
| **Year** | **Performance measures** | **Planned Performance Results** |
| Budget Year  2023-24 | Key metric  Industry stakeholder NPS  Other metrics as outlined in Tourism Australia’s 2023-27 Corporate Plan | Target  39 |
| Forward Estimates  2024-27 | Key metric  Industry stakeholder NPS  Other metrics as outlined in Tourism Australia’s 2023-27 Corporate Plan | Target  42 |

## Section 3: Budgeted financial statements

Section 3 presents budgeted financial statements which provide a comprehensive snapshot of entity finances for the 2023-24 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 2023-24 is estimated at $184.5 million and is made up of the Government funding of $169.1 million, and revenue from other sources of $15.4 million. The Government funding includes (1) appropriations of $144.0 million, (2) $20.1 million for the Asian Marketing Fund, (3) $5.0 million for Tourism Support.

The change from 2022-23 includes:

* Appropriation for 2023-24 reflects additional level of funding for Tourism Australia adjusted for foreign exchange movements, domestic inflation and the efficiency dividend.
* One budget measure: Tourism Support (FY2022-23 $5.0 million and FY2023-24 $5.0 million).

Corresponding total expenses are estimated to be $184.5 million.

#### Budgeted departmental balance sheet

Tourism Australia is budgeting a net asset position of $21.5 million in 2023–24. Net assets are projected to remain the same beyond 2023–24.

#### **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 2023-24)



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 2023-24)



Prepared on Australian Accounting Standards basis.

1. ‘Appropriation ordinary annual services’ refers to funding provided through Appropriation Bill (No. 1) 2023-24 for DCBs.

# Portfolio glossary

| Term | Meaning |
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| 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. |

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| 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 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, 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. |

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| 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. |