

Department of Foreign Affairs and Trade

Entity resources and planned performance

Department of Foreign Affairs and Trade

Section 1: Entity overview and resources	13
1.1 Strategic direction statement.....	13
1.2 Entity resource statement.....	15
1.3 Budget measures	18
Section 2: Outcomes and planned performance	20
2.1 Budgeted expenses and performance for Outcome 1	21
2.2 Budgeted expenses and performance for Outcome 2.....	39
2.3 Budgeted expenses and performance for Outcome 3.....	44
Section 3: Budgeted financial statements	47
3.1 Budgeted financial statements	47

Department of Foreign Affairs and Trade

Section 1: Entity overview and resources

1.1 Strategic direction statement

The Department of Foreign Affairs and Trade is the Government's lead on external affairs and for ensuring a coherent, consistent and collaborative whole-of-government approach to the conduct of Australia's international relations.

Our purpose is to make Australia stronger, safer and more prosperous, to provide timely and responsive consular and passport services, and to ensure a secure Australian Government presence overseas. We will do this in a challenging and complex international environment, requiring creative and deliberate statecraft to achieve our objectives. We will lead Australia's diplomatic efforts in our region to foster peace, stability and prosperity.

The Department will continue to lead efforts across government, in partnership with business and the wider community, to pursue our international objectives. We will achieve this through excellence in public policy, program and service delivery, and constructive relationships with international partners. This requires effective and timely leadership of the Australian Government presence overseas, working across portfolios to promote an effective, secure and coordinated approach to Australia's overseas representation.

The Department's priorities for 2024-25 include:

- advancing Australia's diplomatic efforts to support favourable foreign, trade and investment policy outcomes for Australia, and supporting the Government to prosecute their foreign and trade policy priorities
- enhancing Australia's standing across the Indo-Pacific through targeted public diplomacy
- delivering an international development program that is effective, efficient and responsive to the needs of our partners
- advocating with multilateral development institutions and international organisations to reflect Australian interests and values when addressing global challenges
- meeting Australia's treaty obligations under Australia's Comprehensive Safeguards Agreement with the International Atomic Energy Agency

- continuing to support the delivery of efficient consular and passport services to Australians and leading the Australian Government Crisis Framework
- providing appropriate protection to Australian Government staff, information and assets
- delivering an overseas property estate that is effectively managed, safe and secure
- strengthening the number and diversity of Australian university undergraduates with Indo-Pacific capability

Further information about the Department's operating environment and key activities, and how it measures performance, is detailed in the Department's Corporate Plan.

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 2024-25 as at Budget May 2024

	2023-24 <i>Estimated actual \$'000</i>	2024-25 Estimate \$'000
Departmental		
Annual appropriations - ordinary annual services (a)		
Prior year appropriations available (b)	434,347	334,347
Departmental appropriation (c)	2,001,758	2,242,453
s74 External Revenue (d)	171,821	172,210
Departmental capital budget (e)	83,709	116,883
Annual appropriations - other services - non-operating (f)		
Equity injection	147,723	163,416
Total departmental annual appropriations	2,839,358	3,029,309
Special accounts (g)		
Opening balance	476,916	353,555
Appropriation receipts (h)	86,750	87,618
Appropriation receipts from other entities (i)	39,309	39,698
Total special accounts	602,975	480,871
<i>less departmental appropriations drawn from annual appropriations and credited to special accounts</i>	86,750	87,618
Total departmental resourcing	3,355,583	3,422,562
Administered		
Annual appropriations - ordinary annual services (a) (j)		
Outcome 1	4,632,245	4,877,388
Outcome 2	750	750
Payments to corporate entities (k)	148,291	150,196
Annual appropriations - other services - non-operating (f)		
Administered assets and liabilities	26,351	257,503
Total administered annual appropriations	4,807,637	5,285,837
Total administered special appropriations	374,316	373,933
<i>less payments to corporate entities from annual appropriations</i>	148,291	150,196
Total administered resourcing	5,033,662	5,509,574
Total resourcing for DFAT	8,389,245	8,932,136
	2023-24	2024-25
Average staffing level (number)	6,625	6,949

Table continued on the next page.

Table 1.1: Foreign Affairs and Trade resource statement — Budget estimates for 2024-25 as at Budget May 2024 (continued)**Third party payments from and on behalf of other entities**

	<i>2023-24 Estimated actual \$'000</i>	<i>2024-25 Estimate \$'000</i>
Receipts received from other entities for the provision of services (disclosed above in s74 External Revenue section above)	171,821	172,210
Payments made to corporate entities within the Portfolio Tourism Australia (annual appropriation)	148,291	150,196

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.

- (a) Appropriation Bill (No. 1) 2024-25.
- (b) Excludes \$159.8 million subject to administrative quarantine by Finance or withheld under section 51 of the *Public Governance, Performance and Accountability Act 2013 (PGPA Act)*.
- (c) Excludes departmental capital budget (DCB).
- (d) Estimated External Revenue receipts under section 74 of the PGPA Act.
- (e) 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'.
- (f) Appropriation Bill (No. 2) 2024-25.
- (g) 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.
- (h) Amounts credited to the special account(s) from the Department of Foreign Affairs and Trade annual appropriations.
- (i) Amounts credited to the special account(s) from another entity's annual and special appropriations.
- (j) Excludes \$44.9 million subject to administrative quarantine by Finance or withheld under section 51 of the PGPA Act.
- (k) 'Corporate entities' are corporate Commonwealth entities and Commonwealth companies as defined under the PGPA Act.

Note: The Annual Appropriation amounts appearing for 2023-24 estimated actual do not include the Appropriation Bills (No. 5) and (No. 6) as they had not been enacted at the time of publication. \$32.8 million will be received through Appropriation Bill (No. 5) 2023-24. 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 2024-25 Budget measures
Part 1: Measures announced since the 2023-24 Mid-Year Economic and Fiscal Outlook (MYEFO)

	Program	2023-24 \$'000	2024-25 \$'000	2025-26 \$'000	2026-27 \$'000	2027-28 \$'000
Payment measures						
Attorney-General's Portfolio - additional resourcing (a)						
	1.1					
	Departmental payment	-	nfp	nfp	nfp	nfp
	Total	-	nfp	nfp	nfp	nfp
Australia's International Climate Change Engagement (b)						
	1.1					
	Departmental payment	-	4,594	-	-	-
	Total	-	4,594	-	-	-
Enhancing Pacific Infrastructure and Engagement (c)						
	1.1, 1.2					
	Administered payment	nfp	nfp	nfp	nfp	nfp
	Departmental payment	nfp	nfp	nfp	nfp	nfp
	Total	nfp	nfp	nfp	nfp	nfp
Future Made in Australia - Attracting Investment in Key Industries (d)						
	1.1					
	Departmental payment	-	1,178	1,124	1,141	1,154
	Total	-	1,178	1,124	1,141	1,154
Future Made in Australia - Workforce and Trade Partnerships for Renewable Energy Superpower Industries (d)						
	1.1					
	Departmental payment	-	3,579	3,077	2,917	1,332
	Total	-	3,579	3,077	2,917	1,332
International Climate Finance (e)						
	1.2					
	Administered payment	-	15,000	-	25,000	25,000
	Total	-	15,000	-	25,000	25,000
Maintaining Support for an Effective Foreign Service (f)						
	1.1					
	Departmental payment	-	77,235	74,869	50,068	48,429
	Total	-	77,235	74,869	50,068	48,429

Table continued on the next page.

Table 1.2: Entity 2023-24 Budget measures
Part 1: Measures announced since the 2023-24 Mid-Year Economic and Fiscal Outlook (MYEFO) (continued)

	Program	2023-24 \$'000	2024-25 \$'000	2025-26 \$'000	2026-27 \$'000	2027-28 \$'000
Payment measures (continued)						
Regional cooperation initiative on carbon sequestration (g)	1.1					
Departmental payment		-	849	862	875	885
Total		-	849	862	875	885
Trade and Tourism Strategies (h)	1.1					
Administered payment			1,150	1,000	-	-
Departmental payment		-	1,134	1,149	-	-
Total		-	2,284	2,149	-	-
Savings from external labour - extension (d)	1.1					
Departmental payment		-	(4,315)	(4,747)	(5,457)	(41,489)
Total		-	(4,315)	(4,747)	(5,457)	(41,489)
Total payment measures						
Administered payment		-	15,978	482	24,081	23,645
Departmental payment		-	102,930	125,797	112,782	81,181
Total		-	118,908	126,279	136,863	104,826

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

- (a) The full measure description and package details appear in Budget Paper No. 2 under the Attorney-General's portfolio.
- (b) The full measure description and package details appear in Budget Paper No. 2.
- (c) The full measure description and package details appear in Budget Paper No. 2 under the Foreign Affairs and Trade portfolio.
- (d) The full measure description and package details appear in Budget Paper No. 2 under Cross Portfolio.
- (e) The full measure description and package details appear in Budget Paper No. 2 under the Foreign Affairs and Trade portfolio.
- (f) The full measure description and package details appear in Budget Paper No. 2 under the Foreign Affairs and Trade portfolio. Including \$57.6 million in capital funding in 2024-25, \$55.9 million in 2025-26, \$24.2 million in 2026-27 and \$22.1 million in 2027-28.
- (g) The full measure description and package details appear in Budget Paper No. 2.
- (h) The full measure description and package details appear in Budget Paper No. 2 under the Foreign Affairs and Trade 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

<p>Attorney-General's Department</p> <hr/> <p>Programs</p> <ul style="list-style-type: none"> • 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
<p>Australian Centre for International Agricultural Research</p> <hr/> <p>Programs</p> <ul style="list-style-type: none"> • Program 1.1 – International Agricultural Research for Development
<p>Australian Federal Police</p> <hr/> <p>Programs</p> <ul style="list-style-type: none"> • Program 1.1 – Federal Policing – Investigations • Program 3.2 – International Police Assistance and External Territories
<p>Australian Trade and Investment Commission</p> <hr/> <p>Programs</p> <ul style="list-style-type: none"> • 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

Table continued on the next page

Linked programs (continued)

<p>Department of Climate Change, Energy, the Environment and Water</p> <ul style="list-style-type: none"> • Program 1.1 – Reduce Australia’s greenhouse gas emissions • Program 1.2 – Support reliable, secure and affordable energy • Program 2.1 – Conserve, protect and sustainably manage Australia’s natural environment through a nature positive approach • Program 2.2 – Protect Australia’s cultural, historic and First Nations heritage • Program 3.1 – Contribute to Australia’s national Antarctic interests through science, environmental management and international engagement. Including delivering Australia’s scientific research and operations in Antarctica and the Southern Ocean.
<p>Department of Defence</p> <p>Programs</p> <ul style="list-style-type: none"> • Program 2.8 – Australian Defence Force Headquarters • Program 2.16 – Nuclear Powered Submarines
<p>Department of Education</p> <p>Programs</p> <ul style="list-style-type: none"> • Program 2.7 – International Education Support
<p>Department of Employment and Workplace Relations</p> <p>Programs</p> <ul style="list-style-type: none"> • Program 1.1 – Employment Services

Table continued on the next page

Linked programs (continued)

<p>Department of Home Affairs</p> <hr/> <p>Programs</p> <ul style="list-style-type: none"> • Program 1.2 – National Security and Resilience • Program 1.4 – Counter Terrorism • Program 1.5 – Regional Cooperation • Program 2.2 – Visas • Program 2.3 – Refugee, Humanitarian, Settlement and Migrant Services • Program 2.5 – Multicultural Affairs and Citizenship • Program 3.1 – Trade Facilitation and Industry Engagement • Program 3.4 – Border Enforcement
<p>Services Australia</p> <hr/> <p>Programs</p> <ul style="list-style-type: none"> • Program 1.2 – Customer Service Delivery • Program 1.3 – Technology and Transformation
<p>Tourism Australia</p> <hr/> <p>Programs</p> <ul style="list-style-type: none"> • Program 1.1 – Supporting Outcome 1
<p>Contribution to Outcome 1 made by linked programs</p> <p>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.</p>

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

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.

	2023-24 Estimated actual \$'000	2024-25 Budget \$'000	2025-26 Forward estimate \$'000	2026-27 Forward estimate \$'000	2027-28 Forward estimate \$'000
Program 1.1: Foreign Affairs and Trade Operations					
Annual Administered expenses					
Ordinary annual services (Appropriation Bill No. 1)	272,326	346,001	258,794	216,569	178,943
Special appropriations					
Special appropriation <i>PGPA Act 2013 s77</i>	100	100	100	100	100
Expenses not requiring appropriation in the Budget year (a)	8,600	54,438	(39,129)	(15,991)	(4,313)
Administered total	281,026	400,539	219,765	200,678	174,730
Departmental expenses					
Departmental appropriation (b)	1,149,142	1,313,926	1,355,246	1,384,538	1,398,885
Expenses not requiring appropriation in the Budget year (c)	189,976	152,212	153,472	155,110	156,765
Departmental total	1,339,118	1,466,138	1,508,718	1,539,648	1,555,650
Total expenses for program 1.1	1,620,144	1,866,677	1,728,483	1,740,326	1,730,380
Program 1.2: Official Development Assistance					
Annual Administered expenses					
Ordinary annual services (Appropriation Bill No. 1)	3,775,157	3,944,769	3,936,932	4,131,761	4,219,663
Administered total	3,775,157	3,944,769	3,936,932	4,131,761	4,219,663
Departmental expenses					
Departmental appropriation	288,479	300,833	303,892	308,361	312,872
Departmental total	288,479	300,833	303,892	308,361	312,872
Total expenses for program 1.2	4,063,636	4,245,602	4,240,824	4,440,122	4,532,535

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Table 2.1.1: Budgeted expenses for Outcome 1 (continued)

	2023-24 Estimated actual \$'000	2024-25 Budget \$'000	2025-26 Forward estimate \$'000	2026-27 Forward estimate \$'000	2027-28 Forward estimate \$'000
Program 1.3: Official Development Assistance - Multilateral Replenishments					
Annual Administered expenses					
Expenses not requiring appropriation in the Budget year (d)	27,858	988,148	-	103,502	560,000
Administered total	27,858	988,148	-	103,502	560,000
Total expenses for program 1.3	27,858	988,148	-	103,502	560,000
Program 1.4: Payments to International Organisations					
Annual Administered expenses					
Ordinary annual services (Appropriation Bill No. 1)	459,063	460,147	460,262	460,377	460,492
Administered total	459,063	460,147	460,262	460,377	460,492
Total expenses for program 1.4	459,063	460,147	460,262	460,377	460,492
Program 1.5: New Colombo Plan - Transforming Regional Relationships					
Annual Administered expenses					
Ordinary annual services (Appropriation Bill No. 1)	48,944	50,933	50,933	50,933	50,933
Administered total	48,944	50,933	50,933	50,933	50,933
Total expenses for program 1.5	48,944	50,933	50,933	50,933	50,933
Program 1.6: Public Information Services and Public Diplomacy					
Annual Administered expenses					
Ordinary annual services (Appropriation Bill No. 1)	35,134	39,377	37,476	37,576	37,367
Administered total	35,134	39,377	37,476	37,576	37,367
Total expenses for program 1.6	35,134	39,377	37,476	37,576	37,367
Program 1.7: Programs to Promote Australia's International Tourism Interests					
Annual Administered expenses					
Corporate Commonwealth Entity - Tourism Australia	148,291	150,196	151,908	153,564	156,230
Ordinary annual services (Appropriation Bill No. 1)	25,100	20,161	20,223	20,285	20,348
Administered total	173,391	170,357	172,131	173,849	176,578
Total expenses for program 1.7	173,391	170,357	172,131	173,849	176,578
Program 1.8: Nuclear Powered Submarine Program					
Annual Administered expenses					
Ordinary annual services (Appropriation Bill No. 1)	11,000	16,000	-	-	-
Administered total	11,000	16,000	-	-	-
Departmental expenses					
Departmental appropriation	23,706	24,009	-	-	-
Departmental total	23,706	24,009	-	-	-
Total expenses for program 1.8	34,706	40,009	-	-	-

Table continued on the next page.

Table 2.1.1: Budgeted expenses for Outcome 1 (continued)

	2023-24 Estimated actual \$'000	2024-25 Budget \$'000	2025-26 Forward estimate \$'000	2026-27 Forward estimate \$'000	2027-28 Forward estimate \$'000
Outcome 1 Totals by appropriation type					
Annual Administered expenses					
Ordinary annual services (Appropriation Bill No. 1)	4,626,724	4,877,388	4,764,620	4,917,501	4,967,746
Special appropriations					
Special appropriation <i>PGPA Act 2013 s77</i>	100	100	100	100	100
Corporate Commonwealth Entity - Tourism Australia	148,291	150,196	151,908	153,564	156,230
Expenses not requiring appropriation in the Budget year	36,458	1,042,586	(39,129)	87,511	555,687
Administered total	4,811,573	6,070,270	4,877,499	5,158,676	5,679,763
Departmental expenses					
Departmental appropriation	1,461,327	1,638,768	1,659,138	1,692,899	1,711,757
Expenses not requiring appropriation in the Budget year	189,976	152,212	153,472	155,110	156,765
Departmental total	1,651,303	1,790,980	1,812,610	1,848,009	1,868,522
Total expenses for Outcome 1	6,462,876	7,861,250	6,690,109	7,006,685	7,548,285
	2023-24	2024-25			
Average staffing level (number)	4,396	4,699			

- (a) Estimated expenses not requiring appropriation in the Budget year relate to the Export Finance Australia administrative fee and other National Interest Account (NIA) expenses.
- (b) Departmental appropriation combines ordinary annual services (Appropriation Bill No.1) and estimated receipts retained under section 74 of the PGPA Act.
- (c) 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.
- (d) Expenses not requiring appropriation in the Budget year relates to the concessional investment discount for the discounting of the investment component for the International Development Association and for new commitments to the International Development Association, the Asian Development Fund, the Global Environment Facility and the Montreal Protocol Multilateral Fund.

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

Table 2.1.2: Program components of Outcome 1 – Program 1.1

	2023-24 Estimated actual \$'000	2024-25 Budget \$'000	2025-26 Forward estimate \$'000	2026-27 Forward estimate \$'000	2027-28 Forward estimate \$'000
1.1.1 - Component 1: Foreign Affairs and Trade Operations					
Annual administered expenses:					
Export Finance Australia - National Interest Account (NIA) - Other expenses	207,971	252,865	163,359	142,241	128,031
Export Finance Australia - Administration Fee - NIA	-	9,130	9,130	9,140	9,040
Personal Benefits - Locally Engaged Staff pension schemes	7,534	8,235	8,442	8,653	8,869
Enhancing Pacific Engagement	12,532	26,344	26,933	23,923	6,025
South East Asia Maritime Cooperation Programs	-	10,000	10,000	10,000	10,000
Australian engagement in Southeast Asia	4,500	4,500	4,500	4,500	4,500
Non-ODA Support for the Cook Islands	2,000	2,000	2,000	2,000	2,000
Non-ODA Expanding the Pacific Labour Scheme	1,081	3,050	3,300	3,425	3,425
Australia-France Bilateral Roadmap	894	2,013	2,297	2,158	2,158
First Nations Foreign Policy	119	764	1,379	1,474	1,474
Comprehensive Strategic Partnership with India - Centre of Excellence for Critical and Emerging Technology Policy	1,460	1,286	1,300	1,300	1,300
Maintaining Support for an Effective Foreign Service	900	900	900	900	900
Quad – Australian led initiatives	2,134	4,218	4,218	4,218	-
Comprehensive Strategic Partnership with India - Enhanced Business Engagement	379	380	390	-	-
Comprehensive Strategic Partnership with India - Matri Scholars Program	2,231	4,426	4,462	-	-
Comprehensive Strategic Partnership with India - Matri Grants and Fellowships Program	863	1,176	1,183	-	-
Comprehensive Strategic Partnership with India - Matri Cultural Partnerships	1,515	1,772	2,032	-	-
Comprehensive Strategic Partnership with India - Bay of Bengal Maritime Partnership	2,607	2,620	2,380	-	-
Comprehensive Strategic Partnership with India - Bay of Bengal Trade and Energy Partnership	1,597	1,609	1,585	-	-

Table continued on the next page.

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

	2023-24 Estimated actual \$'000	2024-25 Budget \$'000	2025-26 Forward estimate \$'000	2026-27 Forward estimate \$'000	2027-28 Forward estimate \$'000
1.1.1 - Component 1: Foreign Affairs and Trade Operations (continued)					
Annual administered expenses:					
Implementation of Key Singapore Initiatives	1,500	3,500	5,000	-	-
ASEAN-Australia Comprehensive Strategic Partnership	2,298	1,860	1,090	435	-
Southeast Asia Economic Strategy to 2040	-	750	750	750	-
Trade Diversification	-	1,150	1,000	-	-
COVID-19 Response Package — Australia's Indo-Pacific Engagement — enhanced partnerships in Southeast Asia	15,287	-	-	-	-
OECD – Sustainable Agriculture Research	1,000	-	-	-	-
Other Administered Items	1,924	1,453	1,164	1,452	1,221
Special appropriation <i>PGPA Act 2013 s77</i>	100	100	100	100	100
Expenses not requiring appropriation in the Budget year					
Export Finance Australia - Administration Fee - NIA	8,952	-	-	-	-
Export Finance Australia - NIA - Other expenses	(352)	54,438	(39,129)	(15,991)	(4,313)
Departmental expenses					
Departmental appropriation	1,149,142	1,313,926	1,355,246	1,384,538	1,398,885
Expenses not requiring appropriation in the Budget year	189,976	152,212	153,472	155,110	156,765
Total Component 1.1.1 expenses	1,620,144	1,866,677	1,728,483	1,740,326	1,730,380

Table 2.1.2: Program components of Outcome 1 – Program 1.2

	2023-24 Estimated actual \$'000	2024-25 Budget \$'000	2025-26 Forward estimate \$'000	2026-27 Forward estimate \$'000	2027-28 Forward estimate \$'000
1.2.1 - Component 2: Official Development Assistance					
Annual administered expenses:					
Country and regional programs	2,371,885	2,518,088	2,509,551	2,620,874	2,666,057
Humanitarian, emergencies and refugees	479,444	490,477	492,977	492,477	492,477
Cross regional and global programs	923,828	936,204	934,404	1,018,410	1,061,129
Departmental expenses					
Departmental appropriation	288,479	300,833	303,892	308,361	312,872
Total Component 1.2.1 expenses	4,063,636	4,245,602	4,240,824	4,440,122	4,532,535

Table 2.1.2: Program components of Outcome 1 – Program 1.6

	2023-24 Estimated actual \$'000	2024-25 Budget \$'000	2025-26 Forward estimate \$'000	2026-27 Forward estimate \$'000	2027-28 Forward estimate \$'000
1.6.1 - Component 6: Public Information Services and Public Diplomacy					
Annual administered expenses:					
Non-ODA Pacific Sports Program	18,600	18,600	15,600	15,600	15,600
National Foundation for Australia-China Relations	7,480	7,480	7,480	7,480	7,480
Centre for Australia-India Relations	3,902	4,322	3,907	3,907	3,907
Centre for Australia-ASEAN Relations	-	4,723	6,237	6,337	6,328
Public Diplomacy and Other International Grants Programs	5,152	4,252	4,252	4,252	4,052
Total Component 1.6.1 expenses	35,134	39,377	37,476	37,576	37,367

Table 2.1.2: Program components of Outcome 1 – Program 1.7

	2023-24 Estimated actual \$'000	2024-25 Budget \$'000	2025-26 Forward estimate \$'000	2026-27 Forward estimate \$'000	2027-28 Forward estimate \$'000
1.7.1 - Component 7: Programs to Promote Australia's International Tourism Interests					
Annual administered expenses:					
Corporate Commonwealth Entity - Tourism Australia	148,291	150,196	151,908	153,564	156,230
Asia Marketing Fund	20,100	20,161	20,223	20,285	20,348
Tourism Marketing	5,000	-	-	-	-
Total Component 1.7.1 expenses	173,391	170,357	172,131	173,849	176,578

Table 2.1.2: Program components of Outcome 1 – Program 1.8

	2023-24 Estimated actual \$'000	2024-25 Budget \$'000	2025-26 Forward estimate \$'000	2026-27 Forward estimate \$'000	2027-28 Forward estimate \$'000
1.8.1 - Component 8: Nuclear Powered Submarine Program					
Annual administered expenses:					
Nuclear Powered Submarine Program - initial implementation - sub component 1	6,000	11,000	-	-	-
Nuclear Powered Submarine Program - initial implementation - sub component 2	5,000	5,000	-	-	-
Departmental expenses					
Departmental appropriation	23,706	24,009	-	-	-
Total Component 1.8.1 expenses	34,706	40,009	-	-	-

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 is used by entities to describe the results they plan to achieve and the related key activities, as detailed in the current corporate plan, the context in which these activities are delivered, and how the performance of these activities will be measured. Where relevant, details of the 2024-25 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 2023-24 Corporate Plan that relate to this program. <ul style="list-style-type: none"> Negotiate and advocate internationally and provide international policy advice. 	
Year	Performance measures	Expected Performance Results ⁽¹⁾
Current Year 2023-24	DFAT’s diplomatic efforts support favourable foreign affairs and trade policy outcomes for Australia.	Data will be available post 30 June 2024. Results will be published in the Annual Performance Statements within the department’s Annual Report.
	DFAT’s ministers are satisfied with the advice and support provided by the department.	On track.
Year	Performance measures	Planned Performance Results
Budget Year 2024-25	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 2025-28	As per 2024-25.	As per 2024-25.
Material changes to Program 1.1 resulting from 2024-25 Budget Measures: NA		

¹ The detailed performance results for 2023-24 will be reported in the Annual Performance Statements within the department’s 2023-24 Annual Report.

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 2023-24 Corporate Plan that relate to this program. <ul style="list-style-type: none"> Deliver international development and humanitarian assistance. 	
Year	Performance measures	Expected Performance Results ⁽¹⁾
Current year 2023-24	The development program is effective, efficient and responsive.	The performance measure is under review. As a result, we will not reconcile against this measure in the 2023-24 Annual Performance Statements. An alternate or adjusted measure and/or planned performance result will be provided in the department’s 2024-25 Corporate Plan. Detailed performance results for the alternate or adjusted measure will be reported in the Annual Performance Statements within the department’s 2023-24 Annual Report.
Year	Performance measures	Planned Performance Results
Budget Year 2024-25	The development program is effective, efficient and responsive.	The performance measure is being reconsidered, an alternate or adjusted measure and/or planned performance results for Program 1.2 will be provided in the department’s 2024-25 Corporate Plan.
Forward Estimates 2025-28	As per 2024-25	As per 2024-25
Material changes to Program 1.2 resulting from 2024-25 Budget Measures: NA		

¹ Detailed performance results for the alternate or adjusted measure will be reported in the Annual Performance Statements within the department’s 2023-24 Annual Report.

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 2023-24 Corporate Plan that relate to this program. <ul style="list-style-type: none"> Advocate within multilateral institutions. 	
Year	Performance measures	Expected Performance Results ⁽¹⁾
Current year 2023-24	Australia’s payments to multilateral development organisations generate collective action on issues impacting Australia.	On track
Year	Performance measures	Planned Performance Results
Budget Year 2024-25	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 2025-28	As per 2024-25	As per 2024-25
Material changes to Program 1.3 resulting from 2024-25 Budget Measures: NA		

¹ The detailed performance results for 2023-24 will be reported in the Annual Performance Statements within the department’s 2023-24 Annual Report.
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 2023-24 Corporate Plan that relate to this program. <ul style="list-style-type: none"> • Advocate within multilateral institutions. 	
Year	Performance measures	Expected Performance Results ⁽¹⁾
Current year 2023-24	International organisations reflect Australian interests and values when addressing global challenges.	On track
Year	Performance measures	Planned Performance Results
Budget Year 2024-25	International organisations reflect Australian interests and values when addressing global challenges.	At least one Australian-led activity ² per year involving a senior government representative ³ in or related to a relevant multilateral forum ⁴ on UN reform, WTO reform, First Nations, peace and security, and human rights.
Forward Estimates 2025-28	As per 2024-25	As per 2024-25
Material changes to Program 1.4 resulting from 2024-25 Budget Measures: NA		

¹ The detailed performance results for 2023-24 will be reported in the Annual Performance Statements within the department’s 2023-24 Annual Report.

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

³ Senior government representative: Minister, Assistant Minister, Head of Mission/Permanent Representative, thematic ambassador or DFAT Secretary, Associate Secretary, Deputy Secretary or First Assistant Secretary.

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

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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 2023-24 Corporate Plan that relate to this program. <ul style="list-style-type: none"> Negotiate and advocate internationally and provide international policy advice. 	
Year	Performance measures	Expected Performance Results ⁽¹⁾
Current year 2023-24	Increased number and diversity of Australian university undergraduates with Indo-Pacific capability.	The performance measure is under review. As a result, we will not reconcile against this measure in the 2023-24 Annual Performance Statements. An alternate or adjusted measure and/or planned performance result will be provided in the department’s 2024-25 Corporate Plan. Detailed performance results for the alternate or adjusted measure will be reported in the Annual Performance Statements within the department’s 2023-24 Annual Report.
Year	Performance measures	Planned Performance Results
Budget Year 2024-25	Increased number and diversity of Australian university undergraduates with Indo-Pacific capability.	The performance measure is being reconsidered. An alternate or adjusted measure and/or planned performance result for Program 1.5 will be provided during the 2024-25 financial year.
Forward Estimates 2025-28	As per 2024-25	As per 2024-25
Material changes to Program 1.5 resulting from 2024-25 Budget Measures: NA		

¹ Detailed performance results for the alternate or adjusted measure will be reported in the Annual Performance Statements within the department’s 2023-24 Annual Report.

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 2023-24 Corporate Plan that relate to this program. <ul style="list-style-type: none"> Negotiate and advocate internationally and provide international policy advice. 	
Year	Performance measures	Expected Performance Results ⁽¹⁾
Current year 2023-24	Australia’s standing in the region is enhanced through DFAT’s public diplomacy.	Data will be available post 30 June 2024. Results will be published in the Annual Performance Statements within the department’s Annual Report.
Year	Performance measures	Planned Performance Results
Budget Year 2024-25	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 and institutes.
Forward Estimates 2025-28	As per 2024-25	As per 2024-25
Material changes to Program 1.6 resulting from 2024-25 Budget Measures: NA		

¹ The detailed performance results for 2023-24 will be reported in the Annual Performance Statements within the department’s 2023-24 Annual Report.

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 2023-24	Refer to Tourism Australia’s Outcomes and planned performance section.	
Year	Performance measures	Planned Performance Results
Budget Year 2024-25	Refer to Tourism Australia’s Outcomes and planned performance section.	
Forward Estimates 2025-28	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	Key activities reported in the 2023-24 Corporate Plan that relate to this program. <ul style="list-style-type: none"> Negotiate and advocate internationally and provide international policy advice. 	
Year	Performance measures	Expected Performance Results ⁽¹⁾
Current Year 2023-24	Australia’s treaty obligations are met under Australia’s Comprehensive Safeguards Agreement and Additional Protocol with the International Atomic Energy Agency.	On track.
Year	Performance measures	Planned Performance Results
Budget Year 2024-25	Australia’s treaty obligations are met under Australia’s Comprehensive Safeguards Agreement and Additional Protocol with the International Atomic Energy Agency.	The performance measure is being reconsidered. An alternate or adjusted measure and/or planned performance result for Program 1.8 will be provided in the department’s 2024-25 Corporate Plan.
Forward Estimates 2025-28	As per 2024-25	As per 2024-25
Material changes to Program 1.8 resulting from 2024-25 Budget Measures: NA		

¹: The detailed performance results for 2023-24 will be reported in the Annual Performance Statements within the department’s 2023-24 Annual Report.

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 <ul style="list-style-type: none"> • Program 2.1 – Consular and Passport Services
Australian Federal Police
Programs <ul style="list-style-type: none"> • Program 1.1 – Federal Policing Investigations • Program 3.2 – International Police Assistance and External Territories
Services Australia
Programs <ul style="list-style-type: none"> • Program 1.2 – Customer Service Delivery • Program 1.3 – Technology and Transformation
<p>Contribution to Outcome 2 made by linked programs</p> <p>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.</p>

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
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.

	2023-24 Estimated actual \$'000	2024-25 Budget \$'000	2025-26 Forward estimate \$'000	2026-27 Forward estimate \$'000	2027-28 Forward estimate \$'000
Program 2.1: Consular Services					
Annual Administered expenses					
Ordinary annual services (Appropriation Bill No. 1)	900	200	200	200	200
Special appropriations					
Special appropriation <i>PGPA Act 2013 s77</i>	100	100	100	100	100
Administered total	1,000	300	300	300	300
Departmental expenses					
Departmental appropriation	146,200	161,207	146,574	152,640	152,506
Departmental total	146,200	161,207	146,574	152,640	152,506
Total expenses for program 2.1	147,200	161,507	146,874	152,940	152,806
Program 2.2: Passport Services					
Annual Administered expenses					
Special appropriations					
Special appropriation <i>PGPA Act 2013 s77</i>	2,000	2,000	2,000	2,000	2,000
Administered total	2,000	2,000	2,000	2,000	2,000
Departmental expenses					
Departmental appropriation	391,887	395,544	308,928	352,469	351,614
Departmental total	391,887	395,544	308,928	352,469	351,614
Total expenses for program 2.2	393,887	397,544	310,928	354,469	353,614

Table continued on the next page.

Table 2.2.1: Budgeted expenses for Outcome 2 (continued)

	2023-24 Estimated actual \$'000	2024-25 Budget \$'000	2025-26 Forward estimate \$'000	2026-27 Forward estimate \$'000	2027-28 Forward estimate \$'000
Outcome 2 Totals by appropriation type					
Annual Administered expenses					
Ordinary annual services (Appropriation Bill No. 1)	900	200	200	200	200
Special appropriation <i>PGPA Act 2013 s77</i>	2,100	2,100	2,100	2,100	2,100
Administered total	3,000	2,300	2,300	2,300	2,300
Departmental expenses					
Departmental appropriation	538,087	556,751	455,502	505,109	504,120
Departmental total	538,087	556,751	455,502	505,109	504,120
Total expenses for Outcome 2	541,087	559,051	457,802	507,409	506,420
<hr/>					
	2023-24	2024-25			
Average staffing level (number)	1,231	1,242			

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 is used by entities to describe the results they plan to achieve and the related key activities, as detailed in the current corporate plan, the context in which these activities are delivered, and how the performance of these activities will be measured. Where relevant, details of the 2024-25 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 2023-24 Corporate Plan that relate to this program. <ul style="list-style-type: none"> • Deliver consular services. 	
Year	Performance measures	Expected Performance Results ⁽¹⁾
Current year 2023-24	Australians have access to consular information and services, including in times of crisis.	On track
Year	Performance measures	Planned Performance Results
Budget Year 2024-25	Australians have access to consular information and services, including in times of crisis.	<ul style="list-style-type: none"> • 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. • No more than two occurrences of unplanned Consular Emergency Centre telephony outages greater than five minutes per financial year.
Forward Estimates 2025-28	As per 2024-25	As per 2024-25
Material changes to Program 2.1 resulting from 2024-25 Budget Measures: NA		

¹ The detailed performance results for 2023-24 will be reported in the Annual Performance Statements within the department's 2023-24 Annual Report.

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 2023-24 Corporate Plan that relate to this program. <ul style="list-style-type: none"> Deliver passport services. 	
Year	Performance measures	Expected Performance Results ⁽¹⁾
Current year 2023-24	Australian passports are processed efficiently.	At risk
	Customers are satisfied with passport services.	On track
Year	Performance measures	Planned Performance Results
Budget Year 2024-25	Australian passports are processed efficiently.	The performance measure is being reconsidered. An alternate or adjusted measure and/or planned performance result for Program 2.2 will be provided during the 2024-25 financial year.
	Customers are satisfied with passport services.	85 per cent satisfaction rate overall from customer surveys.
Forward Estimates 2025-28	As per 2024-25	As per 2024-25
Material changes to Program 2.2 resulting from 2024-25 Budget Measures: NA		

¹ The detailed performance results for 2023-24 will be reported in the Annual Performance Statements within the department's 2023-24 Annual Report.

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

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

	2023-24 Estimated actual \$'000	2024-25 Budget \$'000	2025-26 Forward estimate \$'000	2026-27 Forward estimate \$'000	2027-28 Forward estimate \$'000
Program 3.1: Foreign Affairs and Trade Security and IT					
Departmental expenses					
Departmental appropriation	166,240	179,446	179,576	183,341	181,958
Departmental total	166,240	179,446	179,576	183,341	181,958
Total expenses for program 3.1	166,240	179,446	179,576	183,341	181,958
Program 3.2: Overseas Property					
Departmental expenses					
Expenses not requiring appropriation in the Budget year (a)	39,309	39,698	40,098	40,499	40,904
Departmental total	39,309	39,698	40,098	40,499	40,904
Total expenses for program 3.2	39,309	39,698	40,098	40,499	40,904
Outcome 3 Totals by appropriation type					
Departmental expenses					
Departmental appropriation	166,240	179,446	179,576	183,341	181,958
Expenses not requiring appropriation in the Budget year (a)	39,309	39,698	40,098	40,499	40,904
Departmental total	205,549	219,144	219,674	223,840	222,862
Total expenses for Outcome 3	205,549	219,144	219,674	223,840	222,862

	2023-24	2024-25
Average staffing level (number)	998	1,008

(a) 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 is used by entities to describe the results they plan to achieve and the related key activities, as detailed in the current corporate plan, the context in which these activities are delivered, and how the performance of these activities will be measured. Where relevant, details of the 2024-25 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 2023-24 Corporate Plan that relate to this program. <ul style="list-style-type: none"> Manage the Australian Government’s overseas network. 	
Year	Performance measures	Expected Performance Results ⁽¹⁾
Current year 2023-24	Australian Government staff, information and assets overseas are protected through appropriate risk-focussed security measures.	The performance measure is under review. As a result, we will not reconcile against this measure in the 2023-24 Annual Performance Statements. An alternate or adjusted measure and/or planned performance result will be provided in the department’s 2024-25 Corporate Plan. Detailed performance results for the alternate or adjusted measure will be reported in the Annual Performance Statements within the department’s 2023-24 Annual Report.
Year	Performance measures	Planned Performance Results
Budget Year 2024-25	Australian Government staff, information and assets overseas are protected through appropriate risk-focused security measures.	The performance measure is being reconsidered. An alternate or adjusted measure and/or planned performance result for Program 3.1 will be provided in the department’s 2024-25 Corporate Plan.
Forward Estimates 2025-28	As per 2024-25	As per 2024-25
Material changes to Program 3.1 resulting from 2024-25 Budget Measures: NA		

¹ Detailed performance results for the alternate or adjusted measure will be reported in the Annual Performance Statements within the department’s 2023-24 Annual Report.

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 2023-24 Corporate Plan that relate to this program. <ul style="list-style-type: none"> Manage the Australian Government’s overseas network. 	
Year	Performance measures	Expected Performance Results ⁽¹⁾
Current year 2023-24	The overseas property estate is effectively maintained and fit-for-purpose.	On track
Year	Performance measures	Planned Performance Results
Budget Year 2024-25	The overseas property estate is effectively maintained and fit-for-purpose.	<ul style="list-style-type: none"> At least 80 per cent satisfaction rating with the performance of the outsourced property service provider and the Overseas Property Office. Annual reinvestment in the DFAT portfolio of a minimum of two per cent of the Building Asset Value. At least 90 per cent of the owned property estate planned and preventative maintenance program is complete.
Forward Estimates 2025-28	As per 2024-25	As per 2024-25
Material changes to Program 3.2 resulting from 2024-25 Budget Measures: NA		

¹ The detailed performance results for 2023-24 will be reported in the Annual Performance Statements within the department’s 2023-24 Annual Report.

Section 3: Budgeted financial statements

Section 3 presents budgeted financial statements which provide a comprehensive snapshot of entity finances for the 2024-25 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 2024–25 is \$2,242.5 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 2024–25 of \$151.6 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 \$163.4 million in 2024–25 for the purchase or construction of new assets. The department will also receive \$116.9 million through its Departmental Capital Budget to fund the replacement of existing assets.

For 2024–25, the department's non-financial asset position is budgeted to be \$5,629.1 million at year-end. The major asset component is \$4,797.3 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 \$988.1 million, an increase of \$960.3 million from the 2023–24 estimated actual due to one new multilateral replenishment being negotiated in 2023-24 compared to three being finalised in 2024-25.

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 \$3,057.0 million and \$2,368.5 million respectively for the year ending 30 June 2025.

Schedule of budgeted administered cash flows

Administered cash receipts primarily comprise receipts from passport and consular services and are budgeted at \$964.9 million, an increase of \$55.6 million.

Administered cash used in 2024–25 is estimated to increase by \$431.5 million compared to 2023–24. 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

	2023-24 Estimated actual \$'000	2024-25 Budget \$'000	2025-26 Forward estimate \$'000	2026-27 Forward estimate \$'000	2027-28 Forward estimate \$'000
EXPENSES					
Employee benefits	1,110,871	1,159,788	1,159,111	1,164,894	1,168,906
Suppliers	925,983	1,043,612	959,703	1,038,418	1,048,212
Depreciation and amortisation (a)	343,024	348,113	353,303	357,664	362,084
Interest on Right of Use (ROU)	15,061	15,362	15,669	15,982	16,302
Total expenses	2,394,939	2,566,875	2,487,786	2,576,958	2,595,504
LESS:					
OWN-SOURCE INCOME					
Own-source revenue					
Revenue from contracts with customers	107,577	107,838	108,106	108,375	108,646
Rental income	52,986	53,114	53,246	53,378	53,512
Other	11,258	11,258	11,258	11,258	11,258
Total own-source revenue	171,821	172,210	172,610	173,011	173,416
Gains					
Other	630	630	630	630	630
Total gains	630	630	630	630	630
Total own-source income	172,451	172,840	173,240	173,641	174,046
Net (cost of)/contribution by services	(2,222,488)	(2,394,035)	(2,314,546)	(2,403,317)	(2,421,458)
Revenue from Government	2,033,142	2,242,453	2,161,704	2,248,837	2,265,323
Surplus/(deficit) attributable to the Australian Government	(189,346)	(151,582)	(152,842)	(154,480)	(156,135)
OTHER COMPREHENSIVE INCOME					
Total comprehensive income/(loss)	(189,346)	(151,582)	(152,842)	(154,480)	(156,135)
Total comprehensive income/(loss) attributable to the Australian Government	(189,346)	(151,582)	(152,842)	(154,480)	(156,135)

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

	2023-24 Estimated actual \$'000	2024-25 Budget \$'000	2025-26 Forward estimate \$'000	2026-27 Forward estimate \$'000	2027-28 Forward estimate \$'000
Total comprehensive income/(loss) - as per statement of Comprehensive Income	(189,346)	(151,582)	(152,842)	(154,480)	(156,135)
plus: depreciation/amortisation of assets funded through appropriations (departmental capital budget funding and/or equity injections) (a)	141,976	141,976	141,976	143,396	144,830
plus: depreciation/amortisation expenses for ROU assets (b)	151,307	155,402	159,578	162,770	166,025
less: lease principal repayments (b)	142,937	145,796	148,712	151,686	154,720
Net Cash Operating Surplus/ (Deficit)	(39,000)	-	-	-	-

Prepared on Australian Accounting Standards basis.

(a) 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.

(b) Applies leases under AASB 16 Leases.

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

	2023-24 Estimated actual \$'000	2024-25 Budget \$'000	2025-26 Forward estimate \$'000	2026-27 Forward estimate \$'000	2027-28 Forward estimate \$'000
ASSETS					
Financial assets					
Cash and cash equivalents	470,683	379,299	327,000	292,298	279,708
Trade and other receivables	619,040	623,999	628,958	633,917	638,876
Total financial assets	1,089,723	1,003,298	955,958	926,215	918,584
Non-financial assets					
Land and buildings	4,760,250	4,797,323	4,794,231	4,772,910	4,728,897
Property, plant and equipment	454,253	660,705	848,637	989,535	1,111,554
Intangibles	120,698	106,029	91,360	76,544	61,580
Inventories	19,058	19,058	19,058	19,058	19,058
Other non-financial assets	46,000	46,000	46,000	46,000	46,000
Total non-financial assets	5,400,259	5,629,115	5,799,286	5,904,047	5,967,089
Assets held for sale	1,817	1,817	1,817	1,817	1,817
Total assets	6,491,799	6,634,230	6,757,061	6,832,079	6,887,490
LIABILITIES					
Payables					
Suppliers	148,076	149,542	151,008	152,474	153,940
Other payables	113,464	114,011	114,558	115,105	115,652
Total payables	261,540	263,553	265,566	267,579	269,592
Interest bearing liabilities					
Leases	1,080,204	1,088,959	1,097,895	1,107,010	1,116,307
Total interest bearing liabilities	1,080,204	1,088,959	1,097,895	1,107,010	1,116,307
Provisions					
Employee provisions	330,021	332,967	335,913	338,859	341,805
Other provisions	47,000	47,000	47,000	47,000	47,000
Total provisions	377,021	379,967	382,913	385,859	388,805
Total liabilities	1,718,765	1,732,479	1,746,374	1,760,448	1,774,704
Net assets	4,773,034	4,901,751	5,010,687	5,071,631	5,112,786
EQUITY*					
Parent entity interest					
Contributed equity	3,543,537	3,823,836	4,085,614	4,301,038	4,498,328
Reserves	2,151,581	2,151,581	2,151,581	2,151,581	2,151,581
Retained surplus (accumulated deficit)	(922,084)	(1,073,666)	(1,226,508)	(1,380,988)	(1,537,123)
Total parent entity interest	4,773,034	4,901,751	5,010,687	5,071,631	5,112,786
Total equity	4,773,034	4,901,751	5,010,687	5,071,631	5,112,786

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 2024-25)

	Retained earnings	Asset revaluation reserve	Other reserves	Contributed equity/capital	Total equity
	\$'000	\$'000	\$'000	\$'000	\$'000
Opening balance as at 1 July 2024					
Balance carried forward from previous period	(922,084)	2,151,581	-	3,543,537	4,773,034
Adjusted opening balance	(922,084)	2,151,581	-	3,543,537	4,773,034
Comprehensive income					
Surplus/(deficit) for the period	(151,582)	-	-	-	(151,582)
Total comprehensive income	(151,582)	-	-	-	(151,582)
of which:					
Attributable to the Australian Government	(151,582)	-	-	-	(151,582)
Transactions with owners					
Contributions by owners					
Equity injection - Appropriation	-	-	-	163,416	163,416
Departmental Capital Budget (DCB)	-	-	-	116,883	116,883
Sub-total transactions with owners	-	-	-	280,299	280,299
Estimated closing balance as at 30 June 2025	(1,073,666)	2,151,581	-	3,823,836	4,901,751
Closing balance attributable to the Australian Government	(1,073,666)	2,151,581	-	3,823,836	4,901,751

Prepared on Australian Accounting Standards basis

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

	2023-24 Estimated actual \$'000	2024-25 Budget \$'000	2025-26 Forward estimate \$'000	2026-27 Forward estimate \$'000	2027-28 Forward estimate \$'000
OPERATING ACTIVITIES					
Cash received					
Appropriations	2,033,104	2,238,652	2,157,903	2,245,036	2,261,522
Sale of goods and rendering of services	159,709	159,910	160,310	160,711	161,116
Net GST received	41,239	41,239	41,239	41,239	41,239
Other	11,227	11,227	11,227	11,227	11,227
Total cash received	2,245,279	2,451,028	2,370,679	2,458,213	2,475,104
Cash used					
Employees	1,074,893	1,156,332	1,155,655	1,161,438	1,165,450
Suppliers	963,827	1,082,803	998,894	1,077,609	1,087,403
Interest payments on lease liability	15,061	15,362	15,669	15,982	16,302
Total cash used	2,053,781	2,254,497	2,170,218	2,255,029	2,269,155
Net cash from/(used by) operating activities	191,498	196,531	200,461	203,184	205,949
INVESTING ACTIVITIES					
Cash used					
Purchase of property, plant and equipment and intangibles	403,375	422,418	365,826	301,624	261,109
Total cash used	403,375	422,418	365,826	301,624	261,109
Net cash from/(used by) investing activities	(403,375)	(422,418)	(365,826)	(301,624)	(261,109)
FINANCING ACTIVITIES					
Cash received					
Contributed equity	231,453	280,299	261,778	215,424	197,290
Total cash received	231,453	280,299	261,778	215,424	197,290
Cash used					
Principal payments on lease liability	142,937	145,796	148,712	151,686	154,720
Total cash used	142,937	145,796	148,712	151,686	154,720
Net cash from/(used by) financing activities	88,516	134,503	113,066	63,738	42,570
Net increase/(decrease) in cash held	(123,361)	(91,384)	(52,299)	(34,702)	(12,590)
Cash and cash equivalents at the beginning of the reporting period	594,044	470,683	379,299	327,000	292,298
Cash and cash equivalents at the end of the reporting period	470,683	379,299	327,000	292,298	279,708

Prepared on Australian Accounting Standards basis.

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

	2023-24 Estimated actual \$'000	2024-25 Budget \$'000	2025-26 Forward estimate \$'000	2026-27 Forward estimate \$'000	2027-28 Forward estimate \$'000
NEW CAPITAL APPROPRIATIONS					
Capital budget - Bill 1 (DCB)	83,730	116,883	117,401	98,917	101,429
Equity injections - Bill 2	147,723	163,416	144,377	116,597	95,861
Total new capital appropriations	231,453	280,299	261,778	215,514	197,290
Provided for:					
Purchase of non-financial assets	231,453	280,299	261,778	215,514	197,290
Total items	231,453	280,299	261,778	215,514	197,290
PURCHASE OF NON-FINANCIAL ASSETS					
ASSETS					
Funded by capital appropriations (a)	147,723	163,416	144,377	116,597	95,861
Funded by capital appropriation - DCB (b)	83,730	116,883	117,401	98,917	101,429
Funded internally from departmental resources (c)	171,922	142,119	104,048	86,110	63,819
TOTAL	403,375	422,418	365,826	301,624	261,109
RECONCILIATION OF CASH USED TO ACQUIRE ASSETS TO ASSET MOVEMENT TABLE					
Total purchases	403,375	422,418	365,826	301,624	261,109
Total cash used to acquire assets	403,375	422,418	365,826	301,624	261,109

Prepared on Australian Accounting Standards basis.

(a) Includes both current Bill 2 and prior year appropriations.

(b) Includes purchases from current and previous years' Departmental capital budgets (DCBs).

(c) Includes internally developed assets.

Table 3.6: Statement of departmental asset movements (Budget year 2024-25)

	Land	Buildings	Other property, plant and equipment	Computer software and intangibles	L&B, IP&E held for sale	Total
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
As at 1 July 2024						
Gross book value	2,051,637	1,821,200	578,271	374,999	1,817	4,827,924
Gross book value - ROU assets	1,169	1,614,842	10,152	-	-	1,626,163
Accumulated depreciation/ amortisation and impairment	-	(81,878)	(130,044)	(254,301)	-	(466,223)
Accumulated depreciation/amortisation and impairment - ROU assets	(262)	(646,458)	(4,126)	-	-	(650,846)
Opening net book balance	2,052,544	2,707,706	454,253	120,698	1,817	5,337,018
Capital asset additions						
Estimated expenditure on new or replacement assets						
By purchase - appropriation equity (a)	-	-	163,416	-	-	163,416
By purchase - appropriation ordinary annual services (b)	-	-	103,748	13,135	-	116,883
By purchase - other (c)	-	141,991	128	-	-	142,119
By purchase - appropriation ordinary annual services - ROU assets	-	154,551	-	-	-	154,551
Total additions	-	296,542	267,292	13,135	-	576,969
Other movements						
Depreciation/amortisation expense	-	(104,067)	(60,840)	(27,804)	-	(192,711)
Depreciation/amortisation on ROU assets	-	(155,402)	-	-	-	(155,402)
Total other movements	-	(259,469)	(60,840)	(27,804)	-	(348,113)
As at 30 June 2025						
Gross book value	2,051,637	1,963,191	845,563	388,134	1,817	5,250,342
Gross book value - ROU assets	1,169	1,769,393	10,152	-	-	1,780,714
Accumulated depreciation/ amortisation and impairment	-	(185,945)	(190,884)	(282,105)	-	(658,934)
Accumulated depreciation/amortisation and impairment - ROU assets	(262)	(801,860)	(4,126)	-	-	(806,248)
Closing net book balance	2,052,544	2,744,779	660,705	106,029	1,817	5,565,874

Prepared on Australian Accounting Standards basis.

- (a) 'Appropriation equity' refers to equity injections appropriations provided through Appropriation Bill (No. 2) 2024-25.
- (b) 'Appropriation ordinary annual services' refers to funding provided through Appropriation Bill (No. 1) 2024-25 for DCB.
- (c) '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)

	2023-24 Estimated actual \$'000	2024-25 Budget \$'000	2025-26 Forward estimate \$'000	2026-27 Forward estimate \$'000	2027-28 Forward estimate \$'000
EXPENSES					
Official Development Assistance	3,775,157	3,944,769	3,936,932	4,131,761	4,219,663
Multilateral Replenishments and other loans	27,858	988,148	-	103,502	560,000
Other grants and contributions	637,062	662,689	647,057	626,006	602,443
Export Finance Australia (EFA) - Administration Fee	8,952	9,130	9,130	9,140	9,040
EFA National Interest Account (NIA) - other expenses	207,619	307,303	124,230	126,250	123,718
Payments to corporate commonwealth entities - Tourism Australia	148,291	150,196	151,908	153,564	156,230
Other expenses	9,634	10,335	10,542	10,753	10,969
Total expenses administered on behalf of Government	4,814,573	6,072,570	4,879,799	5,160,976	5,682,063
LESS:					
OWN-SOURCE INCOME					
Own-source revenue					
Non-taxation revenue					
Fees and charges	909,356	964,927	788,098	1,041,014	1,066,220
AIPRD loan interest	14,344	14,727	15,189	15,472	15,388
EFA dividend	8,515	6,800	7,140	7,497	7,872
EFA competitive neutrality	10,108	10,507	10,924	11,363	11,824
Return of prior year administered expenses	31,768	31,927	32,086	32,246	32,568
Other revenue and gains	255	255	255	255	255
Total non-taxation revenue	974,346	1,029,143	853,692	1,107,847	1,134,127
Total own-sourced income administered on behalf of Government	974,346	1,029,143	853,692	1,107,847	1,134,127
Net (cost of)/contribution by services	(3,840,227)	(5,043,427)	(4,026,107)	(4,053,129)	(4,547,936)
Total comprehensive income/(loss)	(3,840,227)	(5,043,427)	(4,026,107)	(4,053,129)	(4,547,936)

Prepared on Australian Accounting Standards basis.

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

	2023-24 Estimated actual \$'000	2024-25 Budget \$'000	2025-26 Forward estimate \$'000	2026-27 Forward estimate \$'000	2027-28 Forward estimate \$'000
ASSETS					
Financial assets					
Cash and cash equivalents	90,604	90,604	90,604	90,604	90,604
AIPRD loans	178,425	183,401	188,839	190,610	186,497
Multilateral investments	1,803,717	1,843,717	1,843,717	1,843,717	1,893,717
Investments in portfolio entities	620,822	812,188	812,188	812,188	812,188
Investments in external entities	48,701	104,701	156,701	194,201	194,201
Trade and other receivables	21,626	22,176	22,726	23,276	23,826
Total financial assets	2,763,895	3,056,787	3,114,775	3,154,596	3,201,033
Non-financial assets					
Computer software internally developed	239	239	239	239	239
Total non-financial assets	239	239	239	239	239
Total assets administered on behalf of Government	2,764,134	3,057,026	3,115,014	3,154,835	3,201,272
LIABILITIES					
Payables					
Multilateral replenishments	1,336,522	1,992,937	1,582,845	1,292,850	1,460,182
Other payables	185,066	185,066	185,066	185,066	185,066
Total payables	1,521,588	2,178,003	1,767,911	1,477,916	1,645,248
Provisions					
Employee provisions	76,248	76,248	76,248	76,248	76,248
NIA financial guarantee	59,809	114,247	75,118	59,127	54,814
Total provisions	136,057	190,495	151,366	135,375	131,062
Total liabilities administered on behalf of Government	1,657,645	2,368,498	1,919,277	1,613,291	1,776,310
Net assets/(liabilities)	1,106,489	688,528	1,195,737	1,541,544	1,424,962

Prepared on Australian Accounting Standards basis.

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

	2023-24 Estimated actual \$'000	2024-25 Budget \$'000	2025-26 Forward estimate \$'000	2026-27 Forward estimate \$'000	2027-28 Forward estimate \$'000
OPERATING ACTIVITIES					
Cash received					
Fees and charges	909,356	964,927	788,098	1,041,014	1,066,220
Net GST received	141,398	142,812	144,240	145,682	147,139
Return of prior year administered expenses	31,768	31,927	32,086	32,246	32,568
EFA dividend	8,515	6,800	7,140	7,497	7,872
EFA competitive neutrality	10,108	10,507	10,924	11,363	11,824
Other	33,012	255	255	255	255
Total cash received	1,134,157	1,157,228	982,743	1,238,057	1,265,878
Cash used					
International development assistance	4,153,499	4,317,712	4,295,920	4,500,874	4,623,023
Other contributions	637,062	662,689	647,057	626,006	602,443
EFA National Interest Account (NIA) - other expenses	249,680	261,995	172,489	151,381	137,071
Payments to corporate commonwealth entities - Tourism Australia	148,291	150,196	151,908	153,564	156,230
Other	9,634	10,335	10,542	10,753	10,969
Total cash used	5,198,166	5,402,927	5,277,916	5,442,578	5,529,736
Net cash from/(used by) operating activities	(4,064,009)	(4,245,699)	(4,295,173)	(4,204,521)	(4,263,858)
INVESTING ACTIVITIES					
Cash received					
Repayments of AIPRD loans	9,751	9,751	9,751	13,701	19,501
Total cash received	9,751	9,751	9,751	13,701	19,501

Table continued on the next page.

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

	2023-24 Estimated actual \$'000	2024-25 Budget \$'000	2025-26 Forward estimate \$'000	2026-27 Forward estimate \$'000	2027-28 Forward estimate \$'000
Cash used					
Other investing payments for policy purposes	135,171	332,968	195,344	170,066	186,447
Australian Development Investment Fund (ADI)	26,351	56,000	52,000	37,500	-
Loans made	1,250	550	550	550	550
Total cash used	162,772	389,518	247,894	208,116	186,997
Net cash from/(used by) investing activities	(153,021)	(379,767)	(238,143)	(194,415)	(167,496)
FINANCING ACTIVITIES					
Cash received					
Contributed equity	26,351	247,366	52,000	37,500	-
Total cash received	26,351	247,366	52,000	37,500	-
Net cash from/(used by) financing activities	26,351	247,366	52,000	37,500	-
Net increase/(decrease) in cash held	(4,190,679)	(4,378,100)	(4,481,316)	(4,361,436)	(4,431,354)
Cash and cash equivalents at beginning of reporting period	90,604	90,604	90,604	90,604	90,604
Cash from Official Public Account for:					
- Appropriations	4,786,116	5,028,334	4,917,278	5,071,815	5,124,726
- Special Appropriations	374,316	373,933	412,292	395,697	444,868
Total cash from Official Public Account	5,160,432	5,402,267	5,329,570	5,467,512	5,569,594
Cash to Official Public Account for:					
- Appropriations	(969,753)	(1,024,167)	(848,254)	(1,106,076)	(1,138,240)
Total cash to Official Public Account	(969,753)	(1,024,167)	(848,254)	(1,106,076)	(1,138,240)
Cash and cash equivalents at end of reporting period	90,604	90,604	90,604	90,604	90,604

Prepared on Australian Accounting Standards basis.

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

	2023-24 Estimated actual \$'000	2024-25 Budget \$'000	2025-26 Forward estimate \$'000	2026-27 Forward estimate \$'000	2027-28 Forward estimate \$'000
NEW CAPITAL APPROPRIATIONS					
Administered Assets and Liabilities					
- Bill 2 (a)	26,351	247,366	52,000	37,500	-
Total new capital appropriations	26,351	247,366	52,000	37,500	-
Provided for:					
Other Items	26,351	247,366	52,000	37,500	-
Total items	26,351	247,366	52,000	37,500	-

Prepared on Australian Accounting Standards basis.

(a) Includes both current Appropriation Bill (No. 2) and prior Appropriation Act (No. 2/4/6) appropriations.

Table 3.11: Statement of administered asset movements (Budget year 2024-25)

	Computer software and intangibles	Total
	\$'000	\$'000
As at 1 July 2024		
Gross book value	13,144	13,144
Accumulated depreciation/amortisation and impairment	(12,905)	(12,905)
Opening net book balance	239	239
As at 30 June 2025		
Gross book value	13,144	13,144
Accumulated depreciation/ amortisation and impairment	(12,905)	(12,905)
Closing net book balance	239	239

Prepared on Australian Accounting Standards basis.

