

Department of Foreign Affairs and Trade

Entity resources and planned performance

Department of Foreign Affairs and Trade

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Department of Foreign Affairs and Trade

Section 1: Entity overview and resources

1.1 Strategic direction statement

The purpose of the Department of Foreign Affairs and Trade (the department) 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. The department does this by focusing on our region, where our interests are most at stake; investing not only in traditional but also in more diverse relationships; and upholding international rules that protect us all.

The department prioritises region, relationships and rules: focusing on the Indo-Pacific, building common ground with other countries, and encouraging the world to operate by agreed rules. In today's interconnected world, what we do abroad needs to reinforce—and be reinforced by—who we are and what we do at home.

As we seek to maintain peace in our region, our nation's front line is diplomacy. By combining all arms of our national power—including economic, strategic, diplomatic, development and military—as well as by working with our partners, we can advance our interests and values, and create a credible deterrent for any potential adversary. The department leads this work overseas on behalf of the Australian Government.

In our region, Australia is progressing Pacific partnerships in unprecedented ways, turbocharging our economic ties with Southeast Asia, and upgrading and diversifying key relationships. In the world, we are defending and upholding global rules, protecting Australian citizens, and promoting Australia's interests in peace, security and trade.

Region

We live in an interconnected world, but what matters most to Australia's future is our own region, the Indo-Pacific. The Indo-Pacific is where Australia faces our greatest opportunities and biggest risks. It is home to many of the largest growing economies in the world. Yet it has also seen a military build-up unprecedented at any time since World War Two, intense great power competition that risks spiralling into conflict, coercive behaviour, and the impacts of climate change.

Australia's interests are in a region that is peaceful, stable and prosperous—where no country dominates, and all countries have the freedom to decide their own futures, without interference. We want a region where we operate by the same rules, and where we have space to agree and to disagree. That requires all countries to contribute to a regional balance of power.

To achieve these interests, we must invest heavily in our engagement with the countries of our region. Our success in making ourselves a partner of choice will be decisive in seizing opportunities and navigating uncertainty. This is why so much of Australia's international effort is focused on building common ground and alignment in a wider range of regional relationships. We work together both to build reassurance of our peaceful intent, and also to create deterrence against the threat of conflict – through economic development, diplomacy and security cooperation.

In the Pacific, the department will focus on:

- working to ensure Australia remains a partner of choice, by building bilateral partnerships and working with our neighbours to build Pacific-led security responses, and implementing the historic Falepili Union treaty with Tuvalu and the Nauru-Australia Treaty; we will also grow our partnership with Papua New Guinea, including through our Bilateral Security Partnership
- boosting economic growth by supporting critical human development outcomes in health and education – along with other activities that underpin economic sustainability in the region including critical infrastructure, telecommunications cables, banking and aviation connectivity
- recognising that climate change is the Pacific's top concern and responding with practical support for climate resilience and adaptation, including through supporting Pacific-led initiatives like the Pacific Resilience Facility
- building the people-to-people links that underpin bilateral relationships through supporting labour mobility programs and migration options; we will coordinate work with partner governments to ensure migration is mutually beneficial and facilitates skills transfer
- deepening Australia's First Nations international engagement, led by the Ambassador for First Nations People; our engagement has enabled genuine dialogue on shared regional challenges, including how knowledge, culture and mutual understanding are a force for practical change, and is also opening new doors for First Nations businesses and organisations

In Southeast Asia, the department will prioritise:

- deepening engagement and fostering alignment with ASEAN and the countries of Southeast Asia, including by building on the formal upgrades of our diplomatic relationships with the Philippines, Brunei and Laos; we also continue to further our longstanding ties with Indonesia, Vietnam, Malaysia and Singapore, where our cooperation is underpinned by Comprehensive Strategic Partnerships
- increasing our trade and investment, development, security and defence ties with Indonesia, including through the Indonesia-Australia Comprehensive Economic Partnership Agreement and supporting ratification of our landmark Defence Cooperation Agreement

- championing ASEAN's central role in upholding the collective peace, security and prosperity of the region
- deepening our partnership with Timor-Leste to support long-term economic resilience and advance our shared interest in a peaceful, stable and prosperous region
- implementing *Invested: Australia's Southeast Asia Economic Strategy to 2040*, to help more Australian businesses seize the opportunities in one of the world's fastest growing regions
- expanding engagement with the region through the ASEAN-Australia Centre – a \$33.1 million investment that will grow business, education, cultural and community connections between Australia, ASEAN member states and Timor-Leste; the Centre will also connect young entrepreneurs and emerging leaders, laying the groundwork for our shared future

Across our region, the department will focus on:

- continuing to rebuild Australia's development program in the Indo-Pacific, which is building partnerships to tackle some of the most entrenched challenges in our region like poverty, economic growth, health, infrastructure investment, climate change, food security, disability and gender equality; our approach is helping make Australia a partner of choice for the countries of our region, and ensuring our security and economic strength
- reforming the New Colombo Plan, ensuring the program supports Australia's strategic objectives to deepen engagement in our region and lift the capability of our people; these reforms include a greater emphasis on students learning languages and undertaking longer-term study experiences in the Indo-Pacific, augmenting our reputation for world-class international education
- upholding the United Nations Convention on the Law of the Sea (UNCLOS) and preventing conflict and building strategic trust; this includes working closely with regional partners to uphold international law in the South China Sea
- strengthening the Quad partnership with India, Japan and the United States of America – three important Indo-Pacific countries – to promote regional peace, stability and development
- advancing a sustainable and secure Indian Ocean to build capacity to preserve and protect the maritime domain, including establishing a Marine and Coastal Resilience Hub under India's Indo-Pacific Oceans Initiative, hosting workshops to build capacity in the Indian Ocean region on UNCLOS, and expanding our diplomatic footprint in the region, opening posts in Bengaluru, Kolkata and Malé

Relationships

Because Australia is a medium-sized country, building alignment with partners gives us more weight in resisting shared threats – and multiplies our choices in solving shared problems. In these ways, partnering with others means we have more control even in the face of greater uncertainty.

We partner with other countries directly, in small groups like the Quad, and through organisations like the Pacific Islands Forum, ASEAN, the United Nations and the G20. Part of our focus is reinforcing our relationships with traditional partners, including with the United Kingdom, the United States of America, New Zealand and Canada. We have strengthened our ties with Europe, including with the European Union, and through the *Australia-France Roadmap for Cooperation*.

But as the world becomes more uncertain, we need even stronger relationships closer to home. Australia needs more diversified relationships: more partnerships that are important to our future, especially in our region – as outlined in the preceding pages.

Developing those relationships takes time and effort – including ongoing direct engagement with high-level visits and cooperation on issues of mutual concern, like climate change and economic development. We are seeing the results of our efforts in the Pacific and Southeast Asia – where our ties with nations such as Fiji and Indonesia are so critical to our national interests. And Australia's relationships with Japan, India and the Republic of Korea have never been closer.

The focus of the department will be on:

- advancing our relationship with the United States of America, which is our closest ally, principal strategic partner and largest two-way investment partner; the Australia-United States alliance is central to Australian and regional security, as is the network of US alliances in our region – at the same time as we have invested in more diverse relationships in the region and the world, we have continued to build our longstanding and bipartisan alliance with the United States
- continuing to stabilise ties with China without compromising on our national interest; this has involved patient diplomacy and restoring ministerial level-dialogue between our two countries, including in education, climate change, economics and trade
- enhancing our cooperation with India, including by deepening our alignment on regional activities, supporting increased defence exercises and maritime domain awareness activities, and expanding our economic cooperation through the new Roadmap for economic engagement with India, the Australia-India Business Exchange and the Centre for Australia-India Relations

- coordinating the modernisation of our substantial trade, investment, defence and security links with Japan; as democracies and middle powers, we share perspectives on responding to challenges in our region
- developing our economic and strategic relationship with the Republic of Korea, which is a crucial partner in Australia's efforts to maintain a regional balance of power
- deepening our relationships in the North East Indian Ocean to contribute to the region's strategic balance is an immediate priority; we are protecting our sea lanes of communication, prioritising the resilience and autonomy of our partners and promoting economic security – with a focus on Bangladesh, Maldives and Sri Lanka
- continuing to implement the AUKUS Security Partnership, which will lift the submarine industrial bases and undersea capabilities of Australia, the United States of America and the United Kingdom, promoting a stable Indo-Pacific and deterring potential threats to Australia and the region

Rules

Australia is better off in a world guided by the rules that are agreed between nations. These rules are the way we level the playing field for nations of all sizes. They are how we ensure that the world is not governed by might or size alone, and enable small and medium countries to have a say. This is how these rules shape the character of the region and world in our interests.

Nations like Australia rely on these rules, to address climate change, to promote human rights, to protect our marine and maritime interests, and to relegate nuclear, chemical and biological weapons to history. We need to work together with other countries to uphold and strengthen existing rules, and also to develop approaches on rules for newer global problems, including cyberattacks, interference, disinformation and economic coercion.

The department will strengthen rules and institutions by:

- protecting core treaties that underpin sovereignty and prosperity
- deterring and responding to malicious cyber actors, including through attributions, Australia's first ever cyber sanctions, and support to strengthen cyber resilience in the Pacific
- respecting the independence of the institutions that uphold international law, including the International Court of Justice and the International Criminal Court
- pursuing truth, justice and accountability for the victims of the downing of Flight MH17

- championing human rights, gender equality and social inclusion – and holding countries and perpetrators to account for violating international human rights, including through Magnitsky-style sanctions
- bolstering the global non-proliferation and disarmament regime
- shaping global health reform, to ensure the international community is better equipped to prevent, prepare for, detect and respond rapidly to future public health emergencies
- affirming the role of the World Trade Organization in ensuring free and fair trade
- reiterating our support for the United Nations, where 193 nations come together, because many of our biggest problems require regional and global solutions; this includes seeking election to the UN Security Council for the term 2029–2030
- ratifying all ten International Labour Organization Fundamental Conventions, ensuring Australia upholds all fundamental international labour rights and is a fair, safe and secure place to work and do business

In addition to these efforts, the department will continue to play a key role in:

- supporting Ukraine's sovereignty in response to Russia's full-scale invasion of Ukraine in flagrant violation of the UN Charter; this includes \$1.5 billion in Australian Government assistance to Ukraine since February 2022, and introduced over 1,400 targeted financial sanctions and travel bans against individuals and entities of strategic significance to Russia
- implementing targeted sanctions to respond to situations of international concern, including to deter and disrupt breaches of international law, egregious human rights abuses and other threats to our national interest; and we are strengthening coordination on sanctions with international partners
- working with international partners to advocate for regional peace and security in the Middle East, while addressing humanitarian needs, and pressing for adherence to international law

Australia has an abiding interest in participating in the regional and global architecture, assisting nations to preserve rules and norms and navigate turbulent times. We are members of a diverse range of organisations, including the G20, APEC, MIKTA, the OECD, the Commonwealth, the United Nations and the Commission on the Status of Women. As a founding member of both the G20 and APEC, Australia is working together to steer our citizens through a challenging global economy. We also prioritise regional architecture, as a member of the Pacific Islands Forum, the Indian Ocean Rim Association, the East Asia Summit and the ASEAN Regional Forum, and as the first Dialogue Partner of ASEAN.

The Australian Government will also continue to respond to humanitarian crises. Australia has an abiding commitment to helping others in crisis, which keeps our region secure and our people safe. Australia's new Humanitarian Policy outlines the role Australia will play at a time when need is outstripping the world's capacity to respond, and disregard for international law is increasing. We are investing further to support countries and communities in the Indo-Pacific region to be better prepared and able to respond to humanitarian disasters including the increasing impacts of climate change.

We are also providing additional assistance to help address the needs of the record number of people forcibly displaced from their homes, and over 300 million people in need of lifesaving assistance globally. This will build on the support provided to Bangladesh, Myanmar and communities affected by the Rohingya crisis since 2017, and the humanitarian assistance to support civilians impacted by conflicts in Gaza, Lebanon and the region since 7 October 2023.

In conflict zones, we cannot protect civilians unless we also protect the aid workers who provide lifesaving food, water and medicine. But each year, more and more aid workers are killed. Australia is working with a cross-regional group of countries to galvanise high-level global commitment through a new Declaration for the Protection of Humanitarian Personnel to better protect aid workers and strengthen compliance with international law. The declaration will encourage states to support practical measures to ensure aid workers have the information, communications and equipment they need to operate safely in conflict zones.

We will also continue to play our part in peacebuilding and security through development assistance, diplomatic efforts and multilateral engagement.

Supporting free and fair trade

As a trading nation, Australia benefits greatly from a stable and open global trading system that has underpinned security and prosperity for decades – including through the World Trade Organization. Australia led in building the two largest regional deals – the Regional Comprehensive Economic Partnership (RCEP), and the Comprehensive and Progressive Agreement for Trans-Pacific Partnership (CPTPP). The department will continue to drive engagement through these, knowing that Australia's national interest lies in being at every table where economic integration in Asia is being progressed.

Australia has secured a new free trade agreement with the United Arab Emirates and our agreements with India and the UK have entered into force, which will deliver further benefits for Australians. The department will continue to focus on advancing Australia's trade relationships with the United States, and reinforce the Australia–United States Free Trade Agreement which entered into force 20 years ago. Australia will continue trade negotiations with India for a comprehensive economic cooperation agreement.

Advocating for human rights and gender equality

Australia deals with the world as it is and seeks to shape it for the better. Our support for human rights and values is central to who we are and to what Australia does in the world. We will continue to advance rights and protections globally and in our region, and our Anti-Slavery Commissioner will continue to strengthen Australia's efforts to end modern slavery.

We have appointed an Ambassador for Gender Equality and are implementing a new International Gender Equality Strategy, as well as a new International Disability Equity and Rights Strategy. We are ensuring Australia's development assistance has targets for gender equality and disability equity, so no-one is left behind. Australia has also joined Germany, Canada and the Netherlands to hold Afghanistan to account under international law for the Taliban's treatment of women and girls.

Reaching the world

Australia's diplomatic network spans 115 overseas posts and consulates in more than 90 countries around the world. This presence enables us to promote Australia's interests in peace, security, trade, investment and other areas of cooperation. The department will continue to deliver an overseas property estate that is effectively managed, safe and secure.

Australia's efforts in the world keep Australians more secure at home, but as the world becomes more uncertain and unstable, the Australian Government's support for Australians overseas is increasingly important. There are more than one million Australians overseas at any time, and the department leads and coordinates efforts to help Australians in trouble overseas. In 2023–24, the department managed over 15,200 cases of consular and crisis assistance and responded to 53,137 calls to the Consular Emergency Centre. The department can be supporting some 1,422 consular cases at any one time. The department will continue its focus on providing consular support to Australians in 2025–26.

Further information about the department's operating environment and key activities, and how it measures performance, is detailed in the department's Corporate Plan 2024–25.

1.2 Entity resource statement

Table 1.1 shows the total resourcing 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. Amounts presented below are consistent with amounts presented in the Appropriation Bills themselves.

Table 1.1: Foreign Affairs and Trade resource statement – Budget estimates for 2025–26 as at Budget March 2025

	2024-25 <i>Estimated actual</i> \$'000	2025-26 Estimate \$'000
Departmental		
Annual appropriations - ordinary annual services (a)		
Prior year appropriations available (b) (c)	429,801	390,000
Departmental appropriation (c)	2,297,835	2,294,505
s74 External Revenue (d)	172,210	172,610
Departmental capital budget (e)	116,883	117,353
Prior year DCB appropriations available (e)	3,767	125
Annual appropriations - other services - non-operating (f)		
Equity injection	177,265	142,112
Total departmental annual appropriations	<u>3,197,761</u>	<u>3,116,705</u>
Special accounts (g)		
Opening balance	458,201	342,738
Appropriation receipts (h)	87,618	88,494
Appropriation receipts from other entities (i)	39,698	40,098
Total special accounts	<u>585,517</u>	<u>471,330</u>
<i>less departmental appropriations drawn from annual/special appropriations and credited to special accounts</i>	<u>87,618</u>	<u>88,494</u>
Total departmental resourcing	<u>3,695,660</u>	<u>3,499,541</u>
Administered		
Annual appropriations - ordinary annual services (a)		
Outcome 1 (j)	4,876,452	4,886,695
Outcome 2	750	750
Payments to corporate entities (k)	153,564	153,772
Annual appropriations - other services - non-operating (l)		
Administered assets and liabilities	286,933	36,500
Total administered annual appropriations	<u>5,317,699</u>	<u>5,077,717</u>
Total administered special appropriations	<u>373,933</u>	<u>412,292</u>
<i>less payments to corporate entities from annual appropriations</i>	<u>153,564</u>	<u>153,772</u>
Total administered resourcing	<u>5,538,068</u>	<u>5,336,237</u>
Total resourcing for DFAT	<u>9,233,728</u>	<u>8,835,778</u>
	<u>2024-25</u>	<u>2025-26</u>
Average staffing level (number)	6,956	6,954

Table continued on the next page.

Table 1.1: Foreign Affairs and Trade resource statement – Budget estimates for 2025–26 as at Budget March 2025 (continued)**Third party payments from and on behalf of other entities**

	<i>2024-25 Estimated actual \$'000</i>	<i>2025-26 Estimate \$'000</i>
Receipts received from other entities for the provision of services (disclosed above in s74 External Revenue section above)	172,210	172,610
Payments made to corporate entities within the Portfolio Tourism Australia (annual appropriation)	153,564	153,772

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

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

- a) *Appropriation Bill (No. 1) 2025–2026 and Supply Bill (No. 1) 2025–2026.*
- b) Excludes \$37.0 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 Supply 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) 2025–2026 and Supply Bill (No. 2) 2025–2026.*
- 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's annual appropriations.
- i) Amounts credited to the special account(s) from another entity's annual appropriations.
- j) Excludes \$236.5 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.
- l) Excludes \$16.1 million subject to administrative quarantine by Finance or withheld under section 51 of the PGPA Act.

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 2025–26 Budget measures

Part 1: Measures announced since the 2024–25 Mid-Year Economic and Fiscal Outlook (MYEFO)

	Program	2024-25 \$'000	2025-26 \$'000	2026-27 \$'000	2027-28 \$'000	2028-29 \$'000
Payment measures						
Boosting Australia's Economic Ties with India (a)						
	1.1					
	Administered payment	-	3,250	6,250	6,250	4,250
	Departmental payment	-	(984)	(984)	(984)	(984)
	Total	-	2,266	5,266	5,266	3,266
Nuclear-Powered Submarine Program – continuation of whole-of-government support (b)						
	1.1, 1.8					
	Administered payment	-	16,000	-	-	-
	Departmental payment	-	23,035	-	-	-
	Total	-	39,035	-	-	-
Savings from External Labour – further extension (c)						
	1.1					
	Departmental payment	-	-	-	-	(41,489)
	Total	-	-	-	-	(41,489)
Total payment measures						
	Administered	-	19,250	6,250	6,250	4,250
	Departmental	-	22,051	(984)	(984)	(42,473)
	Total	-	41,301	5,266	5,266	(38,223)

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 Foreign Affairs and Trade portfolio.
- b) The full measure description and package details appear in Budget Paper No. 2 under the Defence portfolio.
- c) The full measure description and package details appear in Budget Paper No. 2 under the Cross 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
<p>Programs</p> <ul style="list-style-type: none"> • Program 1.1 – Attorney-General's – Departmental
Australian Centre for International Agricultural Research
<p>Programs</p> <ul style="list-style-type: none"> • Program 1.1 – International Agricultural Research for Development
Australian Federal Police
<p>Programs</p> <ul style="list-style-type: none"> • Program 3.2 – International Police Assistance and External Territories
Australian Trade and Investment Commission
<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)

Australian Submarine Agency
Programs
<ul style="list-style-type: none"> • Program 1.1 – Nuclear-Powered Submarine Program
Department of Climate Change, Energy, the Environment and Water
Programs
<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
Department of Defence
Programs
<ul style="list-style-type: none"> • Program 2.8 – Australian Defence Force Headquarters • Program 2.16 – Nuclear Powered Submarines
Department of Education
Programs
<ul style="list-style-type: none"> • Program 2.7 – International Education Support
Department of Employment and Workplace Relations
Programs
Program 1.1 – Employment Services

Table continued on the next page.

Linked programs (continued)

Department of Home Affairs
Programs <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
Tourism Australia
Programs <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

	2024-25 Estimated actual \$'000	2025-26 Budget \$'000	2026-27 Forward estimate \$'000	2027-28 Forward estimate \$'000	2028-29 Forward estimate \$'000
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					
Annual Administered expenses					
Ordinary annual services (Appropriation Bill (No. 1) and Supply Bill (No. 1))	340,463	295,431	278,167	243,363	173,343
Special appropriations					
Special appropriation <i>PGPA Act 2013</i> <i>s77</i>	100	100	100	100	100
Expenses not requiring appropriation in the Budget year (a)	(7,143)	(23,994)	(10,724)	14,043	(10,531)
Administered total	333,420	271,537	267,543	257,506	162,912
Departmental expenses					
Departmental appropriation (b)	1,368,051	1,397,731	1,429,370	1,443,874	1,479,324
Expenses not requiring appropriation in the Budget year (c)	152,212	153,472	155,110	156,765	158,441
Departmental total	1,520,263	1,551,203	1,584,480	1,600,639	1,637,765
Total expenses for program 1.1	1,853,683	1,822,740	1,852,023	1,858,145	1,800,677
Program 1.2: Official Development Assistance					
Annual Administered expenses					
Ordinary annual services (Appropriation Bill (No. 1) and Supply Bill (No. 1))	3,899,371	3,954,870	4,165,760	4,222,452	4,353,878
Administered total	3,899,371	3,954,870	4,165,760	4,222,452	4,353,878
Departmental expenses					
Departmental appropriation	300,833	303,892	308,361	312,872	317,565
Departmental total	300,833	303,892	308,361	312,872	317,565
Total expenses for program 1.2	4,200,204	4,258,762	4,474,121	4,535,324	4,671,443

Table continued on the next page.

Table 2.1.1: Budgeted expenses for Outcome 1 (continued)

	2024-25 Estimated actual \$'000	2025-26 Budget \$'000	2026-27 Forw ard estimate \$'000	2027-28 Forw ard estimate \$'000	2028-29 Forw ard estimate \$'000
Program 1.3: Official Development Assistance - Multilateral Replenishments					
Annual Administered expenses					
Expenses not requiring appropriation in the Budget year (d)	988,148	-	103,502	560,000	423,000
Administered total	988,148	-	103,502	560,000	423,000
Total expenses for program 1.3	988,148	-	103,502	560,000	423,000
Program 1.4: Payments to International Organisations					
Annual Administered expenses					
Ordinary annual services (Appropriation Bill (No. 1) and Supply Bill (No. 1))	460,147	460,262	460,377	460,492	460,607
Administered total	460,147	460,262	460,377	460,492	460,607
Total expenses for program 1.4	460,147	460,262	460,377	460,492	460,607
Program 1.5: New Colombo Plan - Transforming Regional Relationships					
Annual Administered expenses					
Ordinary annual services (Appropriation Bill (No. 1) and Supply Bill (No. 1))	50,933	50,933	50,933	50,933	50,933
Administered total	50,933	50,933	50,933	50,933	50,933
Total expenses for program 1.5	50,933	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) and Supply Bill (No. 1))	89,377	88,976	58,976	74,467	118,567
Administered total	89,377	88,976	58,976	74,467	118,567
Total expenses for program 1.6	89,377	88,976	58,976	74,467	118,567
Program 1.7: Programs to Promote Australia's International Tourism Interests					
Annual Administered expenses					
Corporate Commonwealth Entity - Tourism Australia	153,564	153,772	155,428	158,090	156,264
Ordinary annual services (Appropriation Bill (No. 1) and Supply Bill (No. 1))	20,161	20,223	20,285	20,348	20,411
Administered total	173,725	173,995	175,713	178,438	176,675
Total expenses for program 1.7	173,725	173,995	175,713	178,438	176,675

Table continued on the next page.

Table 2.1.1: Budgeted expenses for Outcome 1 (continued)

	2024-25 Estimated actual \$'000	2025-26 Budget \$'000	2026-27 Forw ard estimate \$'000	2027-28 Forw ard estimate \$'000	2028-29 Forw ard estimate \$'000
Program 1.8: Nuclear Powered Submarine Program					
Annual Administered expenses					
Ordinary annual services (Appropriation Bill (No. 1) and Supply Bill (No. 1))	16,000	16,000	-	-	-
Administered total	16,000	16,000	-	-	-
Departmental expenses					
Departmental appropriation	24,009	22,942	-	-	-
Departmental total	24,009	22,942	-	-	-
Total expenses for program 1.8	40,009	38,942	-	-	-
Outcome 1 Totals by appropriation type					
Annual Administered expenses					
Ordinary annual services (Appropriation Bill (No. 1) and Supply Bill (No. 1))	4,876,452	4,886,695	5,034,498	5,072,055	5,177,739
Special appropriations					
Special appropriation <i>PGPA Act 2013</i> <i>s77</i>	100	100	100	100	100
Corporate Commonwealth Entity - Tourism Australia	153,564	153,772	155,428	158,090	156,264
Expenses not requiring appropriation in the Budget year	981,005	(23,994)	92,778	574,043	412,469
Administered total	6,011,121	5,016,573	5,282,804	5,804,288	5,746,572
Departmental expenses					
Departmental appropriation	1,692,893	1,724,565	1,737,731	1,756,746	1,796,889
Expenses not requiring appropriation in the Budget year	152,212	153,472	155,110	156,765	158,441
Departmental total	1,845,105	1,878,037	1,892,841	1,913,511	1,955,330
Total expenses for Outcome 1	7,856,226	6,894,610	7,175,645	7,717,799	7,701,902
	2024-25	2025-26			
Average staffing level (number)	4,706	4,610			

- a) Estimated expenses not requiring appropriation in the Budget year may include Export Finance Australia – Other National Interest Account (NIA) expenses, depreciation expenses and re-measurement of defined benefits schemes.
- b) Departmental appropriations combines ordinary annual services (Appropriation Bill (No. 1) and Supply Bill (No. 1)) and estimated receipts retained under section 74 of the PGPA Act.
- c) Expenses not requiring appropriation in the Budget year may include 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 includes revaluations of multilateral replenishments, 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

	2024-25 Estimated actual \$'000	2025-26 Budget \$'000	2026-27 Forw ard estimate \$'000	2027-28 Forw ard estimate \$'000	2028-29 Forw ard estimate \$'000
1.1.1 - Component 1: Foreign Affairs and Trade Operations					
Annual administered expenses:					
Australia-France Bilateral Roadmap	2,013	2,297	2,158	2,158	2,158
Australian engagement in Southeast Asia	4,500	4,500	4,500	4,500	4,500
ASEAN-Australia Comprehensive Strategic Partnership	1,860	1,090	435	-	-
Australia-India Trade and Investment Accelerator Fund	-	3,000	5,000	5,000	3,000
Comprehensive Strategic Partnership with India - Bay of Bengal Maritime Partnership	2,620	2,380	-	-	-
Comprehensive Strategic Partnership with India - Bay of Bengal Trade and Energy Partnership	1,609	1,585	-	-	-
Comprehensive Strategic Partnership with India - Centre of Excellence for Critical and Emerging Technology Policy	1,286	1,300	-	-	-
Comprehensive Strategic Partnership with India - Enhanced Business	380	390	-	-	-
Comprehensive Strategic Partnership with India - Maitri Cultural Partnerships	1,772	2,032	-	-	-
Comprehensive Strategic Partnership with India - Maitri Grants and Fellow ships Program	1,176	1,433	1,250	1,250	1,250
Comprehensive Strategic Partnership with India - Maitri Scholars Program	4,426	4,462	-	-	-
Enhancing Pacific Engagement	25,449	22,833	23,923	6,025	6,025
Export Finance Australia - National Interest Account (NIA) - Other expenses	256,252	172,011	150,502	135,756	88,510
First Nations Foreign Policy Implementation of Key Singapore Initiatives	764	1,379	1,474	1,474	1,474
	3,500	5,000	-	-	-

Table continued on the next page.

Table 2.1.2: Program components of Outcome 1 (continued)

	2024-25 Estimated actual \$'000	2025-26 Budget \$'000	2026-27 Forw ard estimate \$'000	2027-28 Forw ard estimate \$'000	2028-29 Forw ard estimate \$'000
1.1.1 - Component 1: Foreign Affairs and Trade Operations (continued)					
Annual administered expenses:					
Maintaining Support for an Effective Foreign Service	900	900	900	900	900
Non-ODA Expanding the Pacific Labour Scheme	3,050	3,300	3,425	3,425	3,425
Non-ODA Nauru-Australia Treaty	1,100	18,660	35,910	36,410	39,760
Non-ODA Solomon Islands - Royal Solomon Islands Police Force	-	19,305	21,877	24,375	-
Non-ODA Support for the Cook Islands	2,000	2,000	2,000	2,000	2,000
Personal Benefits - Locally Engaged Staff pension schemes	8,235	8,442	8,653	8,869	9,091
Quad – Australian led initiatives	4,218	4,218	4,218	-	-
Southeast Asia Economic Strategy to 2040	750	750	750	-	-
South East Asia Maritime Cooperation Programs	10,000	10,000	10,000	10,000	10,000
Trade Diversification	1,150	1,000	-	-	-
Other Administered Items	1,453	1,164	1,192	1,221	1,250
Special Appropriation <i>PGPA Act 2013 s77</i>	100	100	100	100	100
Expenses not requiring appropriation in the Budget year					
Export Finance Australia - NIA - Other Expenses	(7,143)	(23,994)	(10,724)	14,043	(10,531)
Annual departmental expenses:					
Departmental appropriation	1,368,051	1,397,731	1,429,370	1,443,874	1,479,324
Expenses not requiring appropriation in the Budget year	152,212	153,472	155,110	156,765	158,441
Total component 1.1.1 expenses	1,853,683	1,822,740	1,852,023	1,858,145	1,800,677

Table 2.1.2: Program components of Outcome 1 – Program 1.2

	2024-25 Estimated actual \$'000	2025-26 Budget \$'000	2026-27 Forw ard estimate \$'000	2027-28 Forw ard estimate \$'000	2028-29 Forw ard estimate \$'000
1.2.1 - Component 2: Official Development Assistance					
Annual administered expenses:					
Country and regional programs	2,534,539	2,510,602	2,621,390	2,643,034	2,738,384
Cross Regional and global programs	864,699	937,012	1,031,614	1,066,662	1,102,738
Humanitarian, emergencies and refugess	500,133	507,256	512,756	512,756	512,756
Annual departmental expenses:					
Departmental appropriation	300,833	303,892	308,361	312,872	317,565
Total component 1.2.1 expenses	4,200,204	4,258,762	4,474,121	4,535,324	4,671,443

Table 2.1.2: Program components of Outcome 1 – Program 1.6

	2024-25 Estimated actual \$'000	2025-26 Budget \$'000	2026-27 Forw ard estimate \$'000	2027-28 Forw ard estimate \$'000	2028-29 Forw ard estimate \$'000
1.6.1 - Component 6: Public Information Services and Public Diplomacy					
Annual administered expenses:					
Centre for Australia-ASEAN Relations	4,723	6,237	6,337	6,328	6,328
Centre for Australia-India Relations	4,322	3,907	3,907	3,907	3,907
National Foundation for Australia-China Relations	7,480	7,480	7,480	7,480	7,480
Non-ODA Pacific Sports Program	18,600	15,600	15,600	15,600	15,600
Non-ODA PNG NRL Program	50,000	51,500	21,400	37,100	81,200
Public Diplomacy and Other International Grants Programs	4,252	4,252	4,252	4,052	4,052
Total component 1.6.1 expenses	89,377	88,976	58,976	74,467	118,567

Table 2.1.2: Program components of Outcome 1 – Program 1.7

	2024-25 Estimated actual \$'000	2025-26 Budget \$'000	2026-27 Forw ard estimate \$'000	2027-28 Forw ard estimate \$'000	2028-29 Forw ard estimate \$'000
1.7.1 - Component 7: Programs to Promote Australia's International Tourism Interests					
Annual administered expenses:					
Asia Marketing Fund	20,161	20,223	20,285	20,348	20,411
Corporate Commonwealth Entity - Tourism Australia	153,564	153,772	155,428	158,090	156,264
Total component 1.7.1 expenses	173,725	173,995	175,713	178,438	176,675

Table 2.1.2: Program components of Outcome 1 – Program 1.8

	2024-25 Estimated actual \$'000	2025-26 Budget \$'000	2026-27 Forw ard estimate \$'000	2027-28 Forw ard estimate \$'000	2028-29 Forw ard estimate \$'000
1.8.1 - Component 8: Nuclear Pow ered Submarine Program					
Annual administered expenses:					
Nuclear Pow ered Submarine Program - initial implementation - sub component 1	11,000	11,000	-	-	-
Nuclear Pow ered Submarine Program - initial implementation - sub component 2	5,000	5,000	-	-	-
Annual departmental expenses:					
Departmental appropriation	24,009	22,942	-	-	-
Total component 1.8.1 expenses	40,009	38,942	-	-	-

Table 2.1.3: Performance measures 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 2024-25, the context in which these activities are delivered, and how the performance of these activities will be measured. Where relevant, details of the 2025–26 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 Corporate Plan 2024-25 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
Current Year 2024–25	DFAT’s diplomatic efforts support favourable foreign affairs and trade policy outcomes for Australia.	<p>Target: Six¹ case studies demonstrate performance.</p> <p>1. Upgraded relationship with Vietnam² DFAT is on track to achieve the favourable outcomes of this case study.</p> <p>2. Upgraded relationship with the Philippines² In progress. This case study will be assessed at the end of the performance cycle and reported in the Annual Performance Statements 2024-25.</p> <p>3. Resolution of the trade impediments with China on Australian live rock lobster exports and red meat² DFAT has achieved the favourable outcomes of this case study.</p> <p>4. Deliver a New Roadmap for Economic Engagement with India² DFAT is at risk of not achieving the favourable outcomes of this case study during the reporting period of 1 July to 31 December. An activity planned for delivery before 31 December 2024 was delivered after that timeframe.</p>

Table continued on the next page.

Table 2.1.3: Performance measures for Outcome 1 (continued)

<p>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.</p>		
<p>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.</p>		
		<p>5. Advocate for an enduring Australian banking presence in the Pacific, and support the World Bank to develop a regional banking solution</p> <p>DFAT is on track to achieve the favourable outcomes of this case study.</p> <p>6. Implement 2024-25 Australia-France Roadmap deliverables²</p> <p>DFAT is on track to achieve the favourable outcomes of this case study.</p> <p>Performance Measure: Results will be known after 30 June 2025 and reported in the Annual Performance Statements 2024-25.</p>
Year	Performance measures	Planned performance results
Budget Year 2025–26	DFAT’s diplomatic efforts support favourable foreign affairs and trade policy outcomes for Australia.	<p>Target: Case studies demonstrate performance.</p> <p>Specific case study topics will be identified in the Corporate Plan 2025-26.</p>
Forward Estimates 2026–29	As per 2025-26	As per 2025-26
Material changes to Program 1.1 resulting from 2025–26 Budget Measures: Nil		

- 1) The case study title published in the Corporate Plan 2024-25 ‘Upgraded relationships with Vietnam and the Philippines’ has been separated for reporting purposes changing the total to 6 case studies.
- 2) The title of this case study has been amended.

Table 2.1.3: Performance measures 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 Corporate Plan 2024-25 that relate to this program. <ul style="list-style-type: none"> • Deliver international development and humanitarian assistance. 	
Year	Performance measures	Expected performance results
Current Year 2024–25	The development program is effective, efficient and responsive.	Target: At least 85 per cent of investments are assessed as satisfactory on both effectiveness and efficiency criteria in the annual Investment Monitoring Report process. Data for 2024-25 will be reported in the Annual Performance Statements 2024-25.
Year	Performance measures	Planned performance results
Budget Year 2025–26	The development program is effective, efficient and responsive.	Target: At least 85 per cent of investments are assessed as satisfactory on both effectiveness and efficiency criteria in Investment Monitoring Report process.
Forward Estimates 2026–29	As per 2025-26	As per 2025-26
Material changes to Program 1.2 resulting from 2025–26 Budget Measures: Nil		

Table 2.1.3: Performance measures 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 Corporate Plan 2024-25 that relate to this program. <ul style="list-style-type: none"> Advocate within multilateral institutions. 	
Year	Performance measures	Expected performance results
Current Year 2024–25	Australia’s payments to multilateral development organisations generate collective action on issues impacting Australia.	<p>Target: Mandatory payments to multilateral development institutions are paid on time.</p> <p>The target is on track. From 1 July to 31 December 2024, all 6 payments during the period were paid on or before the agreed date. Data for the remaining 3 payments to multilateral development institutions will be available after 30 June 2025 and reported in the Annual Performance Statements 2024-25.</p> <p>Performance Measure: On track.</p>
Year	Performance measures	Planned performance results
Budget Year 2025–26	Australia’s payments to multilateral development organisations generate collective action on issues impacting Australia.	Target: Mandatory payments to multilateral development institutions are paid on time.
Forward Estimates 2026–29	As per 2025-26	As per 2025-26
Material changes to Program 1.3 resulting from 2025–26 Budget Measures: Nil		

Table 2.1.3: Performance measures 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 Corporate Plan 2024-25 that relate to this program. <ul style="list-style-type: none"> • Advocate within multilateral institutions. 	
Year	Performance measures	Expected performance results
Current Year 2024–25	International organisations reflect Australian interests and values when addressing global challenges.	Target: Three focus areas demonstrate Australia’s influence and engagement in international institutions including: delivery of planned strategic objectives for United Nations General Assembly High Level Week; election of Australian multilateral candidatures; delivery of the UN Junior Professional Officer Program. Data will be available after 30 June 2025 and reported in the Annual Performance Statements 2024-25.
Year	Performance measures	Planned performance results
Budget Year 2025–26	International organisations reflect Australian interests and values when addressing global challenges.	Target: Three focus areas demonstrate Australia’s influence and engagement in international institutions including: delivery of planned strategic objectives for United Nations General Assembly High Level Week; election of Australian multilateral candidatures; delivery of the UN Junior Professional Officer Program.
Forward Estimates 2026–29	As per 2025-26	As per 2025-26
Material changes to Program 1.4 resulting from 2025–26 Budget Measures: Nil		

Table 2.1.3: Performance measures 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 Corporate Plan 2024-25 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
Current Year 2024–25	Increased number and diversity of Australian university undergraduates with Indo-Pacific capability.	<p>Target 1: 8,000 Australian university undergraduates complete a New Colombo Plan program to the Indo-Pacific region in 2024-25.</p> <p>This target will be assessed at the end of the reporting period based on the annual completion data for 2024-25.</p> <p>Target 2: Diversity measures for First Nations, disability and regional/remote students are equal to or greater than the broader Australian university undergraduate cohort. First Nations: 2.2 per cent, Disability: 12.4 per cent, and Regional/remote: 17.9 per cent.¹</p> <p>This target will be assessed at the end of the reporting period based on the annual student diversity data for 2024-25.</p> <p>Performance measure: Results will be known after 30 June 2025 and reported in the Annual Performance Statements 2024 25.</p>
Year	Performance measures	Planned performance results
Budget Year 2025–26	Increased number and diversity of Australian university undergraduates with Indo-Pacific capability.	The performance measure is being reconsidered in line with program reform for the New Colombo Plan. An alternate or adjusted measure and/or targets for Program 1.5 will be provided in the Corporate Plan 2025-26.
Forward Estimates 2026–29	As per 2025-26	As per 2025-26
Material changes to Program 1.5 resulting from 2025–26 Budget Measures: Nil		

1) Diversity targets have been revised to align with the most recent higher education statistics for the undergraduate student population: <https://www.education.gov.au/higher-education-statistics/resources/2023-section-11-equity-groups>

Table 2.1.3: Performance measures 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 Corporate Plan 2024-25 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
Current Year 2024–25	Australia’s standing in the region is enhanced through DFAT’s public diplomacy.	Target: Case study on implementation of planned first year activities of the ASEAN-Australia Centre demonstrate performance. ¹ DFAT is on track to achieve the favourable outcomes for this case study. Performance Measure: On track.
Year	Performance measures	Planned performance results
Budget Year 2025–26	Australia’s standing in the region is enhanced through DFAT’s public diplomacy.	Target: A case study will demonstrate performance. A specific case study topic will be identified in the Corporate Plan 2025-26.
Forward Estimates 2026–29	As per 2025-26	As per 2025-26
Material changes to Program 1.6 resulting from 2025–26 Budget Measures: Nil		

1) The title of this case study has been amended.

Table 2.1.3: Performance measures 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 2024–25	Refer to Tourism Australia’s outcomes and planned performance section.	
Year	Performance measures	Planned performance results
Budget Year 2025–26	Refer to Tourism Australia’s outcomes and planned performance section.	
Forward Estimates 2026–29	Refer to Tourism Australia’s outcomes and planned performance section.	

Table 2.1.3: Performance measures 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 Corporate Plan 2024-25 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
Current Year 2024–25	Australia’s treaty obligations are met under Australia’s Comprehensive Safeguards Agreement and Additional Protocol to the satisfaction of the International Atomic Energy Agency (IAEA).	<p>Target: The IAEA grants a ‘Broader Conclusion’ for Australia confirming Australia’s compliance with its Comprehensive Safeguards Agreements and Additional Protocol treaty obligations.</p> <p>The target is on track. From 1 July to 31 December 2024, the Australian Safeguards and Non-Proliferation Office within DFAT facilitated all verification activities requested by the IAEA (a total of 7 activities in 5 states). The IAEA assessments on ‘Broader Conclusions’ will be available after 30 June 2025 and reported in the Annual Performance Statements 2024-25.</p> <p>Performance Measure: On track.</p>
Year	Performance measures	Planned performance results
Budget Year 2025–26	Australia’s treaty obligations are met under Australia’s Comprehensive Safeguards Agreement and Additional Protocol to the satisfaction of the International Atomic Energy Agency (IAEA).	<p>Target: The IAEA grants a ‘Broader Conclusion, for Australia confirming Australia’s compliance with its Comprehensive Safeguards Agreement and Additional Protocol treaty obligations.</p>
Forward Estimates 2026–29	As per 2025-26	As per 2025-26
Material changes to Program 1.8 resulting from 2025–26 Budget Measures: Nil		

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
<p>Programs</p> <ul style="list-style-type: none"> • Program 2.1 – Consular and Passport Services
Australian Federal Police
<p>Programs</p> <ul style="list-style-type: none"> • Program 1.1 – Federal Policing • Program 3.2 – International Police Assistance and External Territories
<p>Contribution to Outcome 2 made by linked programs</p> <p>The Australian Federal Police (AFP) 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, with the assistance from the AFP where necessary.</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

	2024-25 Estimated actual \$'000	2025-26 Budget \$'000	2026-27 Forward estimate \$'000	2027-28 Forward estimate \$'000	2028-29 Forward estimate \$'000
Program 2.1: Consular Services					
Annual Administered expenses					
Ordinary annual services (Appropriation Bill (No. 1) and Supply Bill (No. 1))	200	200	200	200	200
Special appropriations					
Special appropriation <i>PGPA Act 2013</i> s77	100	100	100	100	100
Administered total	300	300	300	300	300
Departmental expenses					
Departmental appropriation	161,207	152,499	158,985	158,910	160,780
Departmental total	161,207	152,499	158,985	158,910	160,780
Total expenses for program 2.1	161,507	152,799	159,285	159,210	161,080
Program 2.2: Passport Services					
Annual Administered expenses					
Special appropriations					
Special appropriation <i>PGPA Act 2013</i> s77	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	390,420	364,594	424,900	430,604	436,862
Departmental total	390,420	364,594	424,900	430,604	436,862
Total expenses for program 2.2	392,420	366,594	426,900	432,604	438,862

Table continued on the next page.

Table 2.2.1: Budgeted expenses for Outcome 2 (continued)

	2024-25 Estimated actual \$'000	2025-26 Budget \$'000	2026-27 Forward estimate \$'000	2027-28 Forward estimate \$'000	2028-29 Forward estimate \$'000
Outcome 2 Totals by appropriation type					
Annual Administered expenses					
Ordinary annual services (Appropriation Bill (No. 1) and Supply Bill (No. 1))	200	200	200	200	200
Special appropriation <i>PGPA Act 2013</i> s77	2,100	2,100	2,100	2,100	2,100
Administered total	2,300	2,300	2,300	2,300	2,300
Departmental expenses					
Departmental appropriation	551,627	517,093	583,885	589,514	597,642
Departmental total	551,627	517,093	583,885	589,514	597,642
Total expenses for Outcome 2	553,927	519,393	586,185	591,814	599,942
Average staffing level (number)					
	2024-25 1,242	2025-26 1,310			

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 measures 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 2024-25, the context in which these activities are delivered, and how the performance of these activities will be measured. Where relevant, details of the 2025-26 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 Corporate Plan 2024-25 that relate to this program. <ul style="list-style-type: none"> • Deliver consular services. 	
Year	Performance measures	Expected performance results
Current Year 2024–25	Australians have access to consular information and services, including in times of crisis.	<p>Target 1: 100 per cent of travel advisories reviewed biannually 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.</p> <p>The target is on track. From 1 July to 31 December 2024, all scheduled reviews were completed on time. Combined with ad hoc reviews, 141 of 178 (79 per cent) of travel advisories were reviewed and updated. The remaining destinations are expected to be reviewed and updated in accordance with the annual schedule.</p> <p>Target 2: A maximum of 2 unplanned Consular Emergency Centre telephony outages greater than 5 minutes per financial year.</p> <p>The target is on track. From 1 July to 31 December 2024, there were no unplanned Consular Emergency Centre telephony outages.</p> <p>Performance measure: On track.</p>

Table continued on the next page.

Table 2.2.3: Performance measures 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 2.1 – 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.		
Year	Performance measures	Planned performance results
Budget Year 2025–26	Australians have access to consular information and services, including in times of crisis.	Target 1: 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. Target 2: A maximum of 2 unplanned Consular Emergency Centre telephony outages greater than five minutes per financial year.
Forward Estimates 2026–29	As per 2025-26	As per 2025-26
Material changes to Program 2.1 resulting from 2025–26 Budget Measures: Nil		

Table 2.2.3: Performance measures for Outcome 2 (continued)

<p>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.</p>		
<p>Program 2.2 – Passport Services provide Australians access to secure international travel documentation through the delivery of high-quality passport services.</p>		
<p>Key activities</p>	<p>Key activities reported in the Corporate Plan 2024-25 that relate to this program.</p> <ul style="list-style-type: none"> • Deliver passport services. 	
<p>Year</p>	<p>Performance measures</p>	<p>Expected performance results</p>
<p>Current Year 2024–25</p>	<p>Australian passports are processed efficiently¹.</p>	<p>Target 1: 95 per cent of travel documents are available within 6 weeks of lodgement.</p> <p>The target is on track. From 1 July to 31 December 2024, 99.2 per cent of travel documents were available within 6 weeks of lodgement.</p> <p>Target 2: 98 per cent of priority passports are processed within two (2) business days.</p> <p>The target is on track. From 1 July to 31 December 2024, 99.8 per cent of priority passports were processed within two (2) business days.</p> <p>Target 3: 98 per cent of fast-track passports are processed within five (5) business days.</p> <p>The target is on track. From 1 July to 31 December 2024, 99.9 per cent of fast-track passports were processed within five (5) business days.</p> <p>Target 4: Travel document processing efficiency is greater than or equal to 90 per cent of the agreed benchmark.</p> <p>The target is on track. From 1 July to 31 December 2024, the travel document processing efficiency was 112.5 per cent of the agreed benchmark.</p> <p>Performance measure: On track.</p>

Table continued on the next page.

Table 2.2.3: Performance measures 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.		
	Customers are satisfied with passport services.	<p>Target: 85 per cent satisfaction rate overall from customer surveys.</p> <p>The target is on track. From 1 July to 31 December 2024, 92 per cent overall satisfaction was achieved based on the year to-date aggregate results of monthly surveys.</p> <p>Performance Measure: On track.</p>
Year	Performance measures	Planned performance results
Budget Year 2025–26	Australian passports are processed efficiently.	<p>Target 1: 95 per cent of travel documents are available within 6 weeks of lodgement.</p> <p>Target 2: 98 per cent of priority passports are processed within two (2) business days.</p> <p>Target 3: 98 per cent of fast-track passports are processed within five (5) business days.</p> <p>Target 4: Travel document processing efficiency is greater than or equal to 90 per cent of the agreed benchmark.</p>
	Customers are satisfied with passport services.	Target: 85 per cent satisfaction rate overall from customer surveys.
Forward Estimates 2026–29	As per 2025-26	As per 2025-26
Material changes to Program 2.2 resulting from 2025–26 Budget Measures: Nil		

1) This performance measure’s targets have been updated as indicated in DFAT’s Corporate Plan 2024-25.

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

	2024-25 Estimated actual \$'000	2025-26 Budget \$'000	2026-27 Forw ard estimate \$'000	2027-28 Forw ard estimate \$'000	2028-29 Forw ard estimate \$'000
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.					
Program 3.1: Foreign Affairs and Trade Security and IT					
Departmental expenses					
Departmental appropriation	179,446	185,359	189,963	188,699	190,593
Departmental total	179,446	185,359	189,963	188,699	190,593
Total expenses for program 3.1	179,446	185,359	189,963	188,699	190,593
Program 3.2: Overseas Property					
Departmental expenses					
Expenses not requiring appropriation in the Budget year (a)	39,698	40,098	40,499	40,904	41,313
Departmental total	39,698	40,098	40,499	40,904	41,313
Total expenses for program 3.2	39,698	40,098	40,499	40,904	41,313
Outcome 3 Totals by appropriation type					
Departmental expenses					
Departmental appropriation	179,446	185,359	189,963	188,699	190,593
Expenses not requiring appropriation in the Budget year	39,698	40,098	40,499	40,904	41,313
Departmental total	219,144	225,457	230,462	229,603	231,906
Total expenses for Outcome 3	219,144	225,457	230,462	229,603	231,906
	2024-25	2025-26			
Average staffing level (number)	1,008	1,034			

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 measures 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 2024-25, the context in which these activities are delivered, and how the performance of these activities will be measured. Where relevant, details of the 2025-26 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 Corporate Plan 2024-25 that relate to this program. <ul style="list-style-type: none"> • Manage the Australian Government’s overseas network. 	
Year	Performance measures	Expected performance results
Current Year 2024–25	Australian Government staff, information and assets overseas are protected through appropriate risk-focussed security measures.	<p>Target: DFAT achieves the set security standards across a majority of its posts in the areas of compliance, culture and responsiveness to incidents.</p> <p>The target is on track. From 1 July to 31 December 2024, a majority of posts met the set security standards in the areas of compliance, culture and responsiveness to incidents.</p> <p>Performance Measure: On track.</p>
Year	Performance measures	Planned performance results
Budget Year 2025–26	Australian Government staff, information and assets overseas are protected through appropriate risk-focused security measures.	Target: DFAT achieves the set security standards across a majority of its posts in the areas of compliance, culture and responsiveness to incidents.
Forward Estimates 2026–29	As per 2025-26	As per 2025-26
Material changes to Program 3.1 resulting from 2025–26 Budget Measures: Nil		

Table 2.3.3: Performance measures 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 Corporate Plan 2024-25 that relate to this program. <ul style="list-style-type: none"> • Manage the Australian Government’s overseas network. 	
Year	Performance measures	Expected performance results
Current Year 2024–25	The overseas property estate is effectively maintained and fit-for-purpose.	<p>Target 1: At least 80 per cent satisfaction rating with the performance of the outsourced property service provider and the Overseas Property Office.</p> <p>The annual property maintenance satisfaction survey is conducted annually. Data will be available after 30 June 2025 and reported in the Annual Performance Statements 2024-25.</p> <p>Target 2: Annual reinvestment in the DFAT portfolio of a minimum of 2 per cent of the Building Asset Value.</p> <p>The target is on track. Year-to-date reinvestment expenditure at 31 December 2024 exceeds half of the annual target at 1.2 per cent.</p> <p>Target 3: At least 90 per cent of the owned property estate ‘Planned and Preventative Maintenance program’ is completed as per the agreed schedule.</p> <p>The target is on track. From 1 July to 31 December 2024, 99.9 per cent of the Planned and Preventative Maintenance works included in the agreed schedule were completed.</p> <p>Performance Measure: The overall annual performance measure results will be reported in the Annual Performance Statements 2024-25 when data for all targets is available.</p>

Table continued on the next page.

Table 2.3.3: Performance measures 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		
Year	Performance measures	Planned performance results
Budget Year 2025–26	The overseas property estate is effectively maintained and fit-for-purpose.	<p>Target 1: At least 80 per cent satisfaction rating with the performance of the outsourced property service provider and the Overseas Property Office.</p> <p>Target 2: Annual reinvestment in the DFAT portfolio of a minimum of 2 per cent of the Building Asset Value.</p> <p>Target 3: At least 90 per cent of the owned property estate ‘Planned and Preventative Maintenance program’ is completed as per the agreed schedule.</p>
Forward Estimates 2026–29	As per 2025-26	As per 2025-26
Material changes to Program 3.2 resulting from 2025–26 Budget Measures: Nil		

Section 3: Budgeted financial statements

Section 3 presents budgeted financial statements which provide a comprehensive snapshot of entity finances for the 2025–26 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 2025–26 is \$2,294.5 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 2025–26 of \$152.8 million before allowing for net cash funding arrangements.

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

Budgeted departmental balance sheet

The department will receive an equity injection of \$142.1 million in 2025–26 for the purchase or construction of new assets. The department will also receive \$117.4 million through its Departmental Capital Budget to fund the replacement of existing assets.

For 2025–26, the department's non-financial asset position is budgeted to be \$5,601.2 million at year-end. The major asset component is \$4,652.0 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 zero, a decrease of \$988.1 million from the 2024–25 estimated actual due to no new multilateral replenishments being negotiated in 2025–26 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 \$3,667.1 million and \$1,898.2 million respectively for the year ending 30 June 2026.

Schedule of budgeted administered cash flows

Administered cash receipts primarily comprise receipts from passport and consular services and are budgeted at \$789.3 million, a decrease of \$118.0 million.

Administered cash used in 2025–26 is estimated to decrease by \$200.2 million compared to 2024–25. This is due primarily to the profile of the measures and other variations 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

	2024-25 Estimated actual \$'000	2025-26 Budget \$'000	2026-27 Forw ard estimate \$'000	2027-28 Forw ard estimate \$'000	2028-29 Forw ard estimate \$'000
EXPENSES					
Employee benefits	1,182,276	1,200,288	1,185,929	1,190,008	1,200,993
Suppliers	1,070,125	1,051,327	1,147,613	1,164,234	1,200,690
Depreciation and amortisation (a)	348,113	353,303	357,664	362,084	366,567
Interest on Right of Use (ROU)	15,362	15,669	15,982	16,302	16,628
Total expenses	2,615,876	2,620,587	2,707,188	2,732,628	2,784,878
LESS:					
OWN-SOURCE INCOME					
Own-source revenue					
Revenue from contracts with customers	107,838	108,106	108,375	108,646	108,920
Rental income	53,114	53,246	53,378	53,512	53,647
Other	11,258	11,258	11,258	11,258	11,258
Total own-source revenue	172,210	172,610	173,011	173,416	173,825
Gains					
Other	630	630	630	630	630
Total gains	630	630	630	630	630
Total own-source income	172,840	173,240	173,641	174,046	174,455
Net (cost of)/contribution by services	(2,443,036)	(2,447,347)	(2,533,547)	(2,558,582)	(2,610,423)
Revenue from Government	2,291,454	2,294,505	2,379,067	2,402,447	2,452,612
Surplus/(deficit) attributable to the Australian Government	(151,582)	(152,842)	(154,480)	(156,135)	(157,811)
OTHER COMPREHENSIVE INCOME					
Total comprehensive income/(loss) attributable to the Australian Government	(151,582)	(152,842)	(154,480)	(156,135)	(157,811)

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**

	2024-25 Estimated actual \$'000	2025-26 Budget \$'000	2026-27 Forw ard estimate \$'000	2027-28 Forw ard estimate \$'000	2028-29 Forw ard estimate \$'000
Total comprehensive income/(loss)					
- as per statement of Comprehensive Income	(151,582)	(152,842)	(154,480)	(156,135)	(157,811)
less: other comprehensive income					
plus: depreciation/amortisation of assets funded through appropriations (departmental capital budget funding and/or equity injections) (a)	141,976	141,976	143,396	144,830	146,279
plus: depreciation/amortisation expenses for ROU assets (b)	155,402	159,578	162,770	166,025	169,346
less: lease principal repayments (b)	145,796	148,712	151,686	154,720	157,814
Net Cash Operating Surplus/ (Deficit)	-	-	-	-	-

Prepared on Australian Accounting Standards basis.

- a) From 2010–11, the Government introduced net cash appropriation arrangements that provided non-corporate Commonwealth entities with a separate Departmental Capital Budget (DCB) under Appropriation Bill (No. 1) and Supply Bill (No. 1). This replaced revenue appropriations provided under Appropriation Bill (No. 1) used for the depreciation/amortisation expenses. 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)

	2024-25 Estimated actual \$'000	2025-26 Budget \$'000	2026-27 Forw ard estimate \$'000	2027-28 Forw ard estimate \$'000	2028-29 Forw ard estimate \$'000
ASSETS					
Financial assets					
Cash and cash equivalents	482,074	421,872	390,606	290,634	276,481
Trade and other receivables	672,380	677,214	682,173	687,132	687,132
Total financial assets	1,154,454	1,099,086	1,072,779	977,766	963,613
Non-financial assets					
Land and buildings	4,647,227	4,652,038	4,627,281	4,670,650	4,627,611
Property, plant and equipment	558,425	744,169	893,048	1,022,677	1,115,060
Intangibles	122,343	107,674	92,948	77,984	62,870
Inventories	51,997	51,997	51,997	51,997	51,997
Other non-financial assets	45,327	45,327	45,327	45,327	45,327
Total non-financial assets	5,425,319	5,601,205	5,710,601	5,868,635	5,902,865
Total assets	6,579,773	6,700,291	6,783,380	6,846,401	6,866,478
LIABILITIES					
Payables					
Suppliers	145,509	146,975	148,441	149,907	149,907
Other payables	86,079	86,626	87,173	87,720	87,720
Total payables	231,588	233,601	235,614	237,627	237,627
Interest bearing liabilities					
Leases	1,013,963	1,022,899	1,032,014	1,041,311	1,050,794
Total interest bearing liabilities	1,013,963	1,022,899	1,032,014	1,041,311	1,050,794
Provisions					
Employee provisions	347,301	350,247	353,193	356,139	356,139
Other provisions	45,914	45,914	45,914	45,914	45,914
Total provisions	393,215	396,161	399,107	402,053	402,053
Total liabilities	1,638,766	1,652,661	1,666,735	1,680,991	1,690,474
Net assets	4,941,007	5,047,630	5,116,645	5,165,410	5,176,004
EQUITY*					
Parent entity interest					
Contributed equity	3,803,536	4,063,001	4,286,496	4,491,396	4,659,801
Reserves	2,149,678	2,149,678	2,149,678	2,149,678	2,149,678
Retained surplus (accumulated deficit)	(1,012,207)	(1,165,049)	(1,319,529)	(1,475,664)	(1,633,475)
Total parent entity interest	4,941,007	5,047,630	5,116,645	5,165,410	5,176,004
Total equity	4,941,007	5,047,630	5,116,645	5,165,410	5,176,004

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 2025–26)

	Retained earnings	Asset revaluation reserve	Other reserves	Contributed equity/capital	Total equity
	\$'000	\$'000	\$'000	\$'000	\$'000
Opening balance as at 1 July 2025					
Balance carried forward from previous period	(1,012,207)	2,149,678	-	3,803,536	4,941,007
Adjusted opening balance	(1,012,207)	2,149,678	-	3,803,536	4,941,007
Comprehensive income					
Surplus/(deficit) for the period	(152,842)	-	-	-	(152,842)
Total comprehensive income	(152,842)	-	-	-	(152,842)
of which:					
Attributable to the Australian Government	(152,842)	-	-	-	(152,842)
Transactions with owners					
Contributions by owners					
Equity injection - Appropriation	-	-	-	142,112	142,112
Departmental Capital Budget (DCB)	-	-	-	117,353	117,353
Sub-total transactions with owners	-	-	-	259,465	259,465
Estimated closing balance as at 30 June 2026	(1,165,049)	2,149,678	-	4,063,001	5,047,630
Closing balance attributable to the Australian Government	(1,165,049)	2,149,678	-	4,063,001	5,047,630

Prepared on Australian Accounting Standards basis

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

	2024-25 Estimated actual \$'000	2025-26 Budget \$'000	2026-27 Forw ard estimate \$'000	2027-28 Forw ard estimate \$'000	2028-29 Forw ard estimate \$'000
OPERATING ACTIVITIES					
Cash received					
Appropriations	2,287,653	2,290,704	2,375,266	2,398,646	2,452,612
Sale of goods and rendering of services	159,910	160,310	160,711	161,116	162,567
Net GST received	41,239	41,239	41,239	41,239	41,239
Other	11,227	11,227	11,227	11,227	11,258
Total cash received	2,500,029	2,503,480	2,588,443	2,612,228	2,667,676
Cash used					
Employees	1,178,820	1,196,832	1,182,473	1,186,552	1,200,993
Suppliers	1,109,316	1,090,518	1,186,804	1,203,425	1,241,299
Interest payments on lease liability	15,362	15,669	15,982	16,302	16,628
Total cash used	2,303,498	2,303,019	2,385,259	2,406,279	2,458,920
Net cash from/(used by) operating activities	196,531	200,461	203,184	205,949	208,756
INVESTING ACTIVITIES					
Cash used					
Purchase of property, plant and equipment and intangibles	464,113	371,541	306,259	356,101	233,500
Total cash used	464,113	371,541	306,259	356,101	233,500
Net cash from/(used by) investing activities	(464,113)	(371,541)	(306,259)	(356,101)	(233,500)
FINANCING ACTIVITIES					
Cash received					
Contributed equity	297,915	259,590	223,495	204,900	168,405
Total cash received	297,915	259,590	223,495	204,900	168,405
Cash used					
Principal payments on lease liability	145,796	148,712	151,686	154,720	157,814
Total cash used	145,796	148,712	151,686	154,720	157,814
Net cash from/(used by) financing activities	152,119	110,878	71,809	50,180	10,591
Net increase/(decrease) in cash held	(115,463)	(60,202)	(31,266)	(99,972)	(14,153)
Cash and cash equivalents at the beginning of the reporting period	597,537	482,074	421,872	390,606	290,634
Cash and cash equivalents at the end of the reporting period	482,074	421,872	390,606	290,634	276,481

Prepared on Australian Accounting Standards basis.

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

	2024-25 Estimated actual \$'000	2025-26 Budget \$'000	2026-27 Forw ard estimate \$'000	2027-28 Forw ard estimate \$'000	2028-29 Forw ard estimate \$'000
NEW CAPITAL APPROPRIATIONS					
Capital budget - Bill 1 (DCB)	116,883	117,353	99,216	104,619	105,738
Equity injections - Bill 2	177,265	142,112	124,279	100,281	62,667
Total new capital appropriations	294,148	259,465	223,495	204,900	168,405
Provided for:					
Purchase of non-financial assets	294,148	259,465	223,495	204,900	168,405
Total items	294,148	259,465	223,495	204,900	168,405
PURCHASE OF NON-FINANCIAL ASSETS					
ASSETS					
Funded by capital appropriations (a)	177,265	142,112	124,279	100,281	62,667
Funded by capital appropriation - DCB (b)	120,650	117,478	99,216	104,619	105,738
Funded internally from departmental resources (c)	166,198	111,951	82,764	151,201	65,095
TOTAL	464,113	371,541	306,259	356,101	233,500
RECONCILIATION OF CASH USED TO ACQUIRE ASSETS TO ASSET MOVEMENT TABLE					
Total purchases	464,113	371,541	306,259	356,101	233,500
Total cash used to acquire assets	464,113	371,541	306,259	356,101	233,500

Prepared on Australian Accounting Standards basis.

- a) Includes both current Appropriation Bill (No. 2), Supply Bill (No. 2) and previous years' 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 2025–26)

	Land	Buildings	Other property, plant and equipment	Computer software and intangibles	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
As at 1 July 2024					
Gross book value	2,017,807	1,875,409	713,982	409,570	5,016,768
Gross book value - ROU assets	1,169	1,618,991	4,396	-	1,624,556
Accumulated depreciation/ amortisation and impairment	-	(163,007)	(159,953)	(287,227)	(610,187)
Accumulated depreciation/amortisation and impairment - ROU assets	(262)	(702,880)	-	-	(703,142)
Opening net book balance	2,018,714	2,628,513	558,425	122,343	5,327,995
Capital asset additions					
Estimated expenditure on new or replacement assets					
By purchase - appropriation equity (a)	-	-	142,112	-	142,112
By purchase - appropriation ordinary annual services (b)	-	-	104,343	13,135	117,478
By purchase - other (c)	-	111,821	130	-	111,951
By purchase - appropriation ordinary annual services - ROU assets	-	157,648	-	-	157,648
Total additions	-	269,469	246,585	13,135	529,189
Other movements					
Depreciation/amortisation expense	-	(105,080)	(60,841)	(27,804)	(193,725)
Depreciation/amortisation on ROU assets	-	(159,578)	-	-	(159,578)
Total other movements	-	(264,658)	(60,841)	(27,804)	(353,303)
As at 30 June 2025					
Gross book value	2,017,807	1,987,230	960,567	422,705	5,388,309
Gross book value - ROU assets	1,169	1,776,639	4,396	-	1,782,204
Accumulated depreciation/ amortisation and impairment	-	(268,087)	(220,794)	(315,031)	(803,912)
Accumulated depreciation/amortisation and impairment - ROU assets	(262)	(862,458)	-	-	(862,720)
Closing net book balance	2,018,714	2,633,324	744,169	107,674	5,503,881

Prepared on Australian Accounting Standards basis.

- a) 'Appropriation equity' refers to equity injection appropriations provided through *Appropriation Bill (No. 2) 2025–2026* and *Supply Bill (No. 2) 2025–2026*.
- b) 'Appropriation ordinary annual services' refers to funding provided through *Appropriation Bill (No. 1) 2025–2026* and *Supply Bill (No. 1) 2025–2026* for DCBs.
- 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)

	2024-25 Estimated actual \$'000	2025-26 Budget \$'000	2026-27 Forw ard estimate \$'000	2027-28 Forw ard estimate \$'000	2028-29 Forw ard estimate \$'000
EXPENSES					
Official Development Assistance	3,899,371	3,954,870	4,165,760	4,222,452	4,353,878
Multilateral Replenishments and other loans	988,148	-	103,502	560,000	423,000
Other grants and contributions	712,794	751,572	709,783	705,178	726,460
Export Finance Australia (EFA) - National Interest Account (NIA) expenses	249,109	148,017	139,778	149,799	77,979
Payments to corporate commonwealth entities - Tourism Australia	153,564	153,772	155,428	158,090	156,264
Other expenses	10,435	10,642	10,853	11,069	11,291
Total expenses administered on behalf of Government	6,013,421	5,018,873	5,285,104	5,806,588	5,748,872
LESS:					
OWN-SOURCE INCOME					
Own-source revenue					
Non-taxation revenue					
Fees and charges	907,347	789,306	1,040,864	1,067,317	1,094,155
AIPRD loan interest	14,727	15,189	15,472	15,388	15,006
EFA dividend and competitive neutrality	29,318	26,850	27,085	27,345	27,535
Return of prior year administered expenses	31,927	32,086	32,246	32,568	32,894
Other revenue and gains	255	255	255	255	255
Total non-taxation revenue	983,574	863,686	1,115,922	1,142,873	1,169,845
Total own-source revenue administered on behalf of Government	983,574	863,686	1,115,922	1,142,873	1,169,845
Net (cost of)/contribution by services	(5,029,847)	(4,155,187)	(4,169,182)	(4,663,715)	(4,579,027)
Total comprehensive income/(loss)	(5,029,847)	(4,155,187)	(4,169,182)	(4,663,715)	(4,579,027)

Prepared on Australian Accounting Standards basis.

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

	2024-25 Estimated actual \$'000	2025-26 Budget \$'000	2026-27 Forw ard estimate \$'000	2027-28 Forw ard estimate \$'000	2028-29 Forw ard estimate \$'000
ASSETS					
Financial assets					
Cash and cash equivalents	77,485	77,485	77,485	77,485	77,485
AIPRD loans	183,402	188,840	190,611	186,498	182,003
Multilateral investments	2,370,401	2,370,401	2,370,401	2,420,401	2,420,401
Investments in portfolio entities	821,963	821,963	821,963	821,963	821,963
Investments in external entities	145,702	182,202	189,702	189,702	189,702
Trade and other receivables	25,506	26,056	26,606	27,156	27,706
Total financial assets	3,624,459	3,666,947	3,676,768	3,723,205	3,719,260
Non-financial assets					
Computer software internally developed	159	159	159	159	159
Total non-financial assets	159	159	159	159	159
Total assets administered on behalf of Government	3,624,618	3,667,106	3,676,927	3,723,364	3,719,419
LIABILITIES					
Payables					
Multilateral replenishments	2,034,495	1,624,403	1,334,408	1,501,740	1,517,281
Other payables	153,487	153,487	153,487	153,487	153,487
Total payables	2,187,982	1,777,890	1,487,895	1,655,227	1,670,768
Provisions					
Employee provisions	74,141	74,141	74,141	74,141	74,141
EFA NIA provisions	70,184	46,190	35,466	49,509	38,978
Total provisions	144,325	120,331	109,607	123,650	113,119
Total liabilities administered on behalf of Government	2,332,307	1,898,221	1,597,502	1,778,877	1,783,887
Net assets/(liabilities)	1,292,311	1,768,885	2,079,425	1,944,487	1,935,532

Prepared on Australian Accounting Standards basis.

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

	2024-25 Estimated actual \$'000	2025-26 Budget \$'000	2026-27 Forw ard estimate \$'000	2027-28 Forw ard estimate \$'000	2028-29 Forw ard estimate \$'000
OPERATING ACTIVITIES					
Cash received					
Fees and charges	907,347	789,306	1,040,864	1,067,317	1,094,155
Net GST received	142,812	144,240	145,682	147,139	148,610
Return of prior year administered expenses	31,927	32,086	32,246	32,568	32,894
EFA dividend and competitive neutrality	29,318	26,850	27,085	27,345	27,535
Other	255	255	255	255	255
Total cash received	1,111,659	992,737	1,246,132	1,274,624	1,303,449
Cash used					
International development assistance	4,272,314	4,313,858	4,534,873	4,625,812	4,734,181
Other contributions	712,794	751,572	709,783	705,178	726,460
EFA NIA	256,252	172,011	150,502	135,756	88,510
Payments to corporate commonw ealth entities - Tourism Australia	153,564	153,772	155,428	158,090	156,264
Other	10,435	10,642	10,853	11,069	11,291
Total cash used	5,405,359	5,401,855	5,561,439	5,635,905	5,716,706
Net cash from/(used by) operating activities	(4,293,700)	(4,409,118)	(4,315,307)	(4,361,281)	(4,413,257)
INVESTING ACTIVITIES					
Cash received					
Repayments of AIPRD loans	9,751	9,751	13,701	19,501	19,501
Total cash received	9,751	9,751	13,701	19,501	19,501

Table continued on the next page.

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

	2024-25 Estimated actual \$'000	2025-26 Budget \$'000	2026-27 Forw ard estimate \$'000	2027-28 Forw ard estimate \$'000	2028-29 Forw ard estimate \$'000
Cash used					
Other investing payments for policy purposes	185,433	-	-	-	-
Purchase of concessional financial instruments (IDA and ADF subscriptions)	141,602	195,344	170,066	186,447	175,766
Investment in Australian Development Investment Fund (ADI)	101,500	36,500	7,500	-	-
Loans made	550	550	550	550	550
Total cash used	429,085	232,394	178,116	186,997	176,316
Net cash from/(used by) investing activities	(419,334)	(222,643)	(164,415)	(167,496)	(156,815)
FINANCING ACTIVITIES					
Cash received					
Contributed equity	286,933	36,500	7,500	-	-
Total cash received	286,933	36,500	7,500	-	-
Net cash from/(used by) financing activities	286,933	36,500	7,500	-	-
Net increase/(decrease) in cash held	(4,426,101)	(4,595,261)	(4,472,222)	(4,528,777)	(4,570,072)
Cash and cash equivalents at beginning of reporting period	92,878	77,485	77,485	77,485	77,485
Cash from Official Public Account for:					
- Appropriations	5,030,766	5,041,217	5,190,676	5,230,895	5,334,753
- Special Appropriations	373,933	412,292	395,697	444,868	409,659
Total cash from Official Public Account	5,404,699	5,453,509	5,586,373	5,675,763	5,744,412
Cash to Official Public Account for:					
- Appropriations	(993,991)	(858,248)	(1,114,151)	(1,146,986)	(1,174,340)
Total cash to Official Public Account	(993,991)	(858,248)	(1,114,151)	(1,146,986)	(1,174,340)
Cash and cash equivalents at end of reporting period	77,485	77,485	77,485	77,485	77,485

Prepared on Australian Accounting Standards basis.

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

	2024-25 Estimated actual \$'000	2025-26 Budget \$'000	2026-27 Forw ard estimate \$'000	2027-28 Forw ard estimate \$'000	2028-29 Forw ard estimate \$'000
NEW CAPITAL APPROPRIATIONS					
Administered Assets and Liabilities					
- Bill 2 (a)	286,933	36,500	7,500	-	-
Total new capital appropriations	286,933	36,500	7,500	-	-
Provided for:					
Other Items	286,933	36,500	7,500	-	-
Total items	286,933	36,500	7,500	-	-

Prepared on Australian Accounting Standards basis.

a) Includes both current Appropriation Bill (No. 2) and Supply Bill (No. 2).

Table 3.11: Statement of administered asset movements (Budget year 2025–26)

	Computer software and intangibles \$'000	Total \$'000
As at 1 July 2025		
Gross book value	13,144	13,144
Accumulated depreciation/amortisation and impairment	(12,985)	(12,985)
Opening net book balance	159	159
As at 30 June 2026		
Gross book value	13,144	13,144
Accumulated depreciation/ amortisation and impairment	(12,985)	(12,985)
Closing net book balance	159	159

Prepared on Australian Accounting Standards basis.