

PORTFOLIO BUDGET STATEMENTS 2025–26  
BUDGET RELATED PAPER NO. 1.8

**FOREIGN AFFAIRS AND TRADE  
PORTFOLIO**

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

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Minister for Foreign Affairs

**SENATOR THE HON DON FARRELL**

Minister for Trade and Tourism

Special Minister of State

**THE HON PAT CONROY MP**

Minister for International Development and the Pacific

Minister for Defence Industry and Capability Delivery

President of the Senate  
Australian Senate  
Parliament House  
CANBERRA ACT 2600

Speaker  
House of Representatives  
Parliament House  
CANBERRA ACT 2600

Dear President

Dear Mr Speaker

We hereby submit the Portfolio Budget Statements in support of the 2025–26 Budget for the *Foreign Affairs and Trade* portfolio.

These statements have been developed, and are submitted to the Parliament, as a statement on the outcomes for the portfolio.

We present these statements to provide accountability to the Parliament and, through it, the public.

Yours sincerely

Handwritten signature of Penny Wong in blue ink.

**PENNY WONG**

Handwritten signature of Don Farrell in blue ink.

**DON FARRELL**

Handwritten signature of Pat Conroy in blue ink.

**PAT CONROY**

## Abbreviations and conventions

The following notation may be used:

NEC/nec	not elsewhere classified
-	nil
..	not zero, but rounded to zero
na	not applicable (unless otherwise specified)
nfp	not for publication
\$m	\$ million
\$b	\$ billion

Figures in tables and in the text may be rounded. Figures in text are generally rounded to one decimal place, whereas figures in tables are generally rounded to the nearest thousand. Discrepancies in tables between totals and sums of components are due to rounding.

## Enquiries

Should you have any enquiries regarding this publication please contact Chief Financial Officer, Department of Foreign Affairs and Trade on (02) 6261 1111.

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

**User guide  
to the  
Portfolio Budget Statements**



## User guide

The purpose of the *2025–26 Portfolio Budget Statements* (PB Statements) is to inform Senators and Members of Parliament of the proposed allocation of resources to government outcomes by entities within the portfolio. Entities receive resources from the annual appropriations acts, special appropriations (including standing appropriations and special accounts), and revenue from other sources.

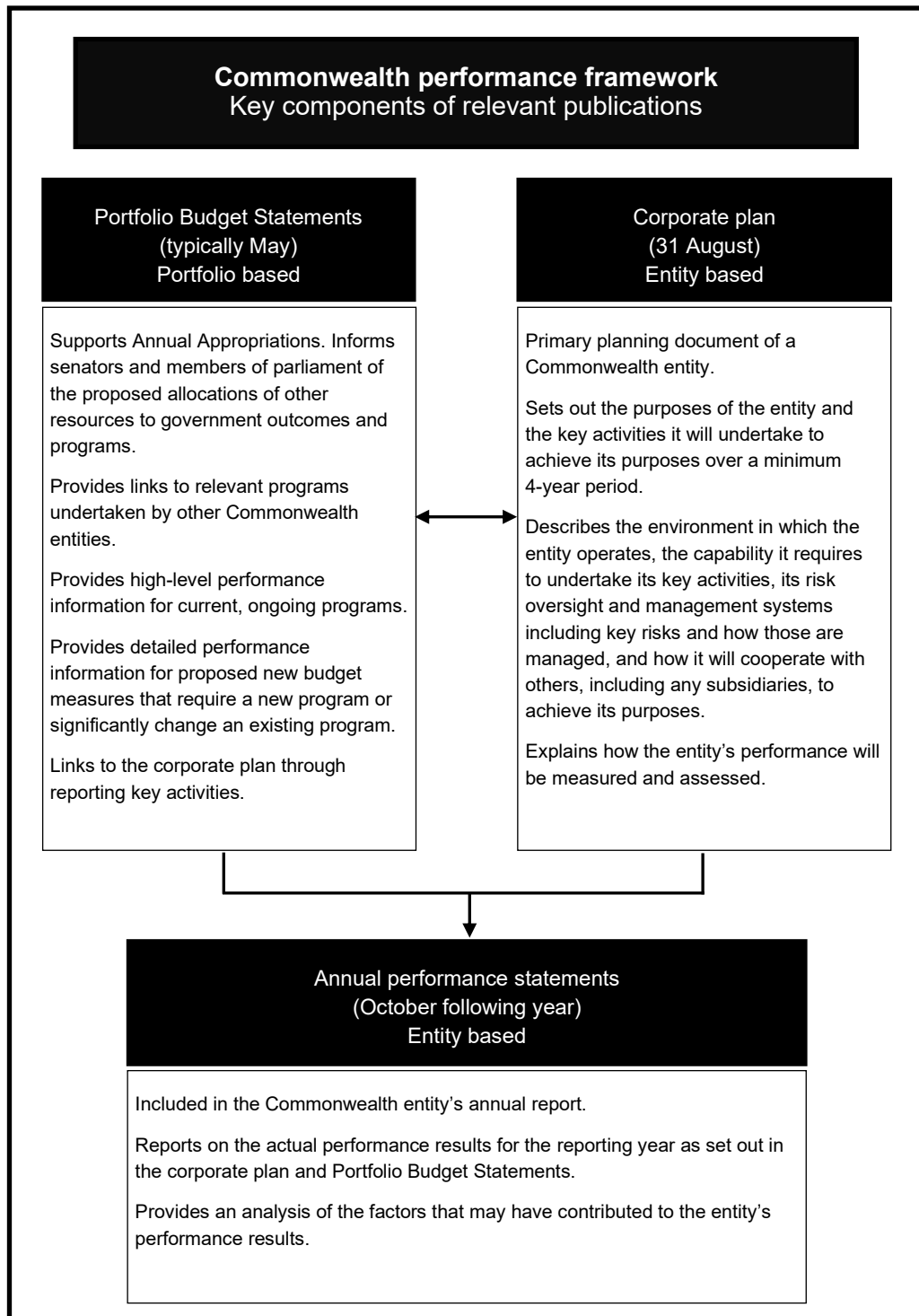
A key role of the PB Statements is to facilitate the understanding of proposed annual appropriations in Appropriation Bills (No. 1 and No. 2) 2025–2026 (or Appropriation (Parliamentary Departments) Bill (No. 1) 2025–2026 for the parliamentary departments) and related Supply Bills where they exist applicable to the 2025–26 Budget. In this sense, the PB Statements are Budget related papers and are declared by the Appropriation Acts to be ‘relevant documents’ to the interpretation of the Acts according to section 15AB of the *Acts Interpretation Act 1901*.

The PB Statements provide information, explanation and justification to enable Parliament to understand the purpose of each outcome proposed in the Bills.

As required under section 12 of the *Charter of Budget Honesty Act 1998*, only entities within the general government sector are included as part of the Commonwealth general government sector fiscal estimates and produce PB Statements where they receive funding (either directly or via portfolio departments) through the annual appropriation acts.

### The Commonwealth performance framework

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





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# **Portfolio overview**



# Foreign Affairs and Trade Portfolio overview

## Minister(s) and portfolio responsibilities

The Foreign Affairs and Trade portfolio has five ministers:

- Senator the Hon Penny Wong, Minister for Foreign Affairs
- Senator the Hon Don Farrell, Minister for Trade and Tourism, Special Minister of State
- The Hon Pat Conroy MP, Minister for International Development and the Pacific, Minister for Defence Industry and Capability Delivery
- Senator the Hon Tim Ayres, Assistant Minister for Trade, Assistant Minister for a Future Made in Australia
- The Hon Tim Watts MP, Assistant Minister for Foreign Affairs

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

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

DFAT works to promote and protect Australia’s interests overseas in support of our security and prosperity. To achieve this purpose, DFAT provides a global diplomatic and influencing capability, leads international strategic policy advice, deepens economic engagement, and delivers international development and humanitarian assistance. To protect the welfare of Australians abroad, DFAT delivers travel advice and consular and passport services. DFAT leads whole-of-government efforts across an international network of 115 DFAT managed posts, to make Australia stronger, safer and more prosperous, including ensuring a secure Australian Government presence overseas.

### Australian Trade and Investment Commission (Austrade)

Austrade’s purpose is to deliver quality trade and investment services to businesses and policy advice to government to grow Australia’s prosperity, including leading on national tourism policy. To achieve this purpose, Austrade supports Australian businesses to expand through trade facilitation and program support; facilitates high-quality international investment; conducts global marketing and promotion to create brand awareness and generate demand for Australian goods and services; leads visitor economy policy development and official tourism statistics; uses Austrade’s global and commercial insights to inform Australian Government policy considerations; and provides consular and passport services on behalf of the Australian Government in 11 overseas locations.

Austrade also administers the legislated Export Market Development Grants program to assist Australian businesses promote and diversify their exports.

### **Australian Secret Intelligence Service (ASIS)**

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

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

ACIAR supports Australia's national interests by investing in collaborative research and capacity-building partnerships to improve the livelihoods and resilience of smallholder farming, fishing and forestry communities in the Indo-Pacific region. To achieve this, ACIAR partners bilaterally and multilaterally with governments and institutions to grow food more efficiently, increase food system resilience, improve human nutrition, empower women and girls, reduce poverty, and manage natural resources sustainably to adapt to increasing climate variability. These partnerships optimise economic, social and environmental benefits for partner countries, and contribute to the development of our international and Australian partner institutions' research, policy and leadership capacities.

### **Tourism Australia**

Tourism Australia is Australia's national tourism marketing organisation. It works to promote Australia internationally as a compelling tourism destination for leisure and business events travel. Through its marketing to global consumers in key markets and industry support activities, Tourism Australia seeks to grow demand and foster a competitive and sustainable Australian tourism industry.

### **Export Finance Australia (EFA)**

EFA (legally constituted as the Export Finance and Insurance Corporation) is Australia's export credit agency. EFA provides commercial finance for Australian export trade and overseas infrastructure development that delivers benefits to Australia. From small and medium sized enterprises (SMEs) to large corporates, foreign Governments and infrastructure projects, EFA helps Australian businesses take on the world. In doing so, EFA finance supports Australia's economic security and regional resilience. EFA works closely with banks and other financial institutions to encourage and catalyse private market financing, and partners with DFAT and Austrade in the delivery of these services.

EFA administers the Australian Government's National Interest Account (NIA), which currently includes the Southeast Asia Investment Financing Facility, the Critical Minerals Facility, the Defence Export Facility and lending for the Australian Infrastructure Financing Facility for the Pacific. As part of the Australian Government's Future Made in Australia agenda, EFA can also finance major domestic projects, aligned with the National Interest Framework, on the NIA. EFA also provides support to other Commonwealth entities, including Housing Australia and the Northern Australia Infrastructure Facility.

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

**Figure 1: Foreign Affairs and Trade portfolio structure and outcomes**

<b>Minister for Foreign Affairs</b> Senator the Hon Penny Wong	
<b>Minister for Trade and Tourism</b> <b>Special Minister of State</b> Senator the Hon Don Farrell	
<b>Minister for International Development and the Pacific</b> <b>Minister for Defence Industry and Capability Delivery</b> The Hon Pat Conroy MP	
<b>Assistant Minister for Trade</b> <b>Assistant Minister for a Future Made in Australia</b> Senator the Hon Tim Ayres	<b>Assistant Minister for Foreign Affairs</b> The Hon Tim Watts MP
<b>Department of Foreign Affairs and Trade</b> <b>Secretary, Ms Jan Adams AO PSM</b>	
Outcome 1: The advancement of Australia's international strategic, security and economic interests including through bilateral, regional and multilateral engagement on Australian Government foreign, trade and international development policy priorities.	
Outcome 2: The protection and welfare of Australians abroad and access to secure international travel documentation through timely and responsive travel advice and consular and passport services in Australia and overseas.	
Outcome 3: A secure Australian Government presence overseas through the provision of security services and information and communications technology infrastructure, and the management of the Commonwealth's overseas property estate.	
<b>Australian Trade and Investment Commission</b> <b>Chief Executive Officer, Dr Paul Grimes PSM</b>	
Outcome 1: To contribute to Australia's economic prosperity by supporting Australian exporters to expand internationally, attracting productive international investment, and growing the visitor economy.	
Outcome 2: The protection and welfare of Australians abroad through timely and responsive consular and passport services in specific locations overseas.	
<b>Australian Centre for International Agricultural Research</b> <b>Chief Executive Officer, Professor Wendy Umberger</b>	<b>Australian Secret Intelligence Service</b> <b>Director-General, Ms Kerri Hartland</b>
Outcome 1: To achieve more productive and sustainable agricultural systems for the benefit of developing countries and Australia, through international agricultural research and training partnerships.	Outcome 1: Enhanced understanding for the Government of the overseas environment affecting Australia's interests through the provision of covert intelligence services about the capabilities, intentions or activities of people or organisations outside Australia.
<b>Tourism Australia</b> <b>Chair, Ms Penny Fowler</b> <b>Managing Director, Ms Phillipa Harrison</b>	<b>Export Finance Australia</b> <b>Chair, Ms Debra Hazelton</b> <b>Managing Director and CEO, Mr John Hopkins</b>
Outcome 1: Grow demand and foster a competitive and sustainable Australian tourism industry through partnership marketing to targeted global consumers in key markets.	Purpose: To support Australian export trade and overseas investment and infrastructure development that delivers benefits to Australia.



## Entity resources and planned performance

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# **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
<b>Departmental</b>		
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>
<b>Total departmental resourcing</b>	<b><u>3,695,660</u></b>	<b><u>3,499,541</u></b>
<b>Administered</b>		
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>
<b>Total administered resourcing</b>	<b><u>5,538,068</u></b>	<b><u>5,336,237</u></b>
<b>Total resourcing for DFAT</b>	<b><u>9,233,728</u></b>	<b><u>8,835,778</u></b>
	<u>2024-25</u>	<u>2025-26</u>
<b>Average staffing level (number)</b>	<b>6,956</b>	<b>6,954</b>

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
<b>Payment measures</b>						
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)
	<b>Total</b>	-	<b>2,266</b>	<b>5,266</b>	<b>5,266</b>	<b>3,266</b>
Nuclear-Powered Submarine Program – continuation of whole-of-government support (b)						
	1.1, 1.8					
	Administered payment	-	16,000	-	-	-
	Departmental payment	-	23,035	-	-	-
	<b>Total</b>	-	<b>39,035</b>	-	-	-
Savings from External Labour – further extension (c)						
	1.1					
	Departmental payment	-	-	-	-	(41,489)
	<b>Total</b>	-	-	-	-	<b>(41,489)</b>
<b>Total payment measures</b>						
	Administered	-	19,250	6,250	6,250	4,250
	Departmental	-	22,051	(984)	(984)	(42,473)
	<b>Total</b>	-	<b>41,301</b>	<b>5,266</b>	<b>5,266</b>	<b>(38,223)</b>

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

<b>Attorney-General's Department</b>
<p><b>Programs</b></p> <ul style="list-style-type: none"> <li>• Program 1.1 – Attorney-General's – Departmental</li> </ul>
<b>Australian Centre for International Agricultural Research</b>
<p><b>Programs</b></p> <ul style="list-style-type: none"> <li>• Program 1.1 – International Agricultural Research for Development</li> </ul>
<b>Australian Federal Police</b>
<p><b>Programs</b></p> <ul style="list-style-type: none"> <li>• Program 3.2 – International Police Assistance and External Territories</li> </ul>
<b>Australian Trade and Investment Commission</b>
<p><b>Programs</b></p> <ul style="list-style-type: none"> <li>• Program 1.1 – Supporting Australian exporters to expand internationally, attracting productive internal investment, and growing the visitor economy</li> <li>• Program 1.2 – Programs to support Australian exporters to expand internationally, attract productive international investment, and grow the visitor economy</li> </ul>

Table continued on the next page.

**Linked programs (continued)**

<b>Australian Submarine Agency</b>
<b>Programs</b>
<ul style="list-style-type: none"> <li>• Program 1.1 – Nuclear-Powered Submarine Program</li> </ul>
<b>Department of Climate Change, Energy, the Environment and Water</b>
<b>Programs</b>
<ul style="list-style-type: none"> <li>• Program 1.1 – Reduce Australia’s greenhouse gas emissions</li> <li>• Program 1.2 – Support reliable, secure and affordable energy</li> <li>• Program 2.1 – Conserve, protect and sustainably manage Australia’s natural environment through a nature positive approach</li> <li>• Program 2.2 – Protect Australia’s cultural, historic and First Nations heritage</li> <li>• 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</li> </ul>
<b>Department of Defence</b>
<b>Programs</b>
<ul style="list-style-type: none"> <li>• Program 2.8 – Australian Defence Force Headquarters</li> <li>• Program 2.16 – Nuclear Powered Submarines</li> </ul>
<b>Department of Education</b>
<b>Programs</b>
<ul style="list-style-type: none"> <li>• Program 2.7 – International Education Support</li> </ul>
<b>Department of Employment and Workplace Relations</b>
<b>Programs</b>
Program 1.1 – Employment Services

Table continued on the next page.

**Linked programs (continued)**

<b>Department of Home Affairs</b>
<b>Programs</b> <ul style="list-style-type: none"><li>• Program 1.2 – National Security and Resilience</li><li>• Program 1.4 – Counter Terrorism</li><li>• Program 1.5 – Regional Cooperation</li><li>• Program 2.2 – Visas</li><li>• Program 2.3 – Refugee, Humanitarian, Settlement and Migrant Services</li><li>• Program 2.5 – Multicultural Affairs and Citizenship</li><li>• Program 3.1 – Trade Facilitation and Industry Engagement</li><li>• Program 3.4 – Border Enforcement</li></ul>
<b>Tourism Australia</b>
<b>Programs</b> <ul style="list-style-type: none"><li>• Program 1.1 – Supporting Outcome 1</li></ul>
<p>Contribution to Outcome 1 made by linked programs</p> <p>Australia maintains a whole-of-government approach in the pursuit of foreign trade and investment, tourism, development and international security interests abroad. DFAT is supported by partner agencies in its associated leadership, advocacy and coordination roles at overseas missions.</p>

**Budgeted expenses for Outcome 1**

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

**Table 2.1.1: Budgeted expenses for Outcome 1**

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

	2024-25 Estimated actual \$'000	2025-26 Budget \$'000	2026-27 Forward estimate \$'000	2027-28 Forward estimate \$'000	2028-29 Forward estimate \$'000
<b>Program 1.1: Foreign Affairs and Trade Operations</b>					
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)
<b>Administered total</b>	<b>333,420</b>	<b>271,537</b>	<b>267,543</b>	<b>257,506</b>	<b>162,912</b>
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
<b>Departmental total</b>	<b>1,520,263</b>	<b>1,551,203</b>	<b>1,584,480</b>	<b>1,600,639</b>	<b>1,637,765</b>
<b>Total expenses for program 1.1</b>	<b>1,853,683</b>	<b>1,822,740</b>	<b>1,852,023</b>	<b>1,858,145</b>	<b>1,800,677</b>
<b>Program 1.2: Official Development Assistance</b>					
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
<b>Administered total</b>	<b>3,899,371</b>	<b>3,954,870</b>	<b>4,165,760</b>	<b>4,222,452</b>	<b>4,353,878</b>
Departmental expenses					
Departmental appropriation	300,833	303,892	308,361	312,872	317,565
<b>Departmental total</b>	<b>300,833</b>	<b>303,892</b>	<b>308,361</b>	<b>312,872</b>	<b>317,565</b>
<b>Total expenses for program 1.2</b>	<b>4,200,204</b>	<b>4,258,762</b>	<b>4,474,121</b>	<b>4,535,324</b>	<b>4,671,443</b>

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
<b>Program 1.3: Official Development Assistance - Multilateral Replenishments</b>					
Annual Administered expenses					
Expenses not requiring appropriation in the Budget year (d)	988,148	-	103,502	560,000	423,000
<b>Administered total</b>	<b>988,148</b>	<b>-</b>	<b>103,502</b>	<b>560,000</b>	<b>423,000</b>
<b>Total expenses for program 1.3</b>	<b>988,148</b>	<b>-</b>	<b>103,502</b>	<b>560,000</b>	<b>423,000</b>
<b>Program 1.4: Payments to International Organisations</b>					
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
<b>Administered total</b>	<b>460,147</b>	<b>460,262</b>	<b>460,377</b>	<b>460,492</b>	<b>460,607</b>
<b>Total expenses for program 1.4</b>	<b>460,147</b>	<b>460,262</b>	<b>460,377</b>	<b>460,492</b>	<b>460,607</b>
<b>Program 1.5: New Colombo Plan - Transforming Regional Relationships</b>					
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
<b>Administered total</b>	<b>50,933</b>	<b>50,933</b>	<b>50,933</b>	<b>50,933</b>	<b>50,933</b>
<b>Total expenses for program 1.5</b>	<b>50,933</b>	<b>50,933</b>	<b>50,933</b>	<b>50,933</b>	<b>50,933</b>
<b>Program 1.6: Public Information Services and Public Diplomacy</b>					
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
<b>Administered total</b>	<b>89,377</b>	<b>88,976</b>	<b>58,976</b>	<b>74,467</b>	<b>118,567</b>
<b>Total expenses for program 1.6</b>	<b>89,377</b>	<b>88,976</b>	<b>58,976</b>	<b>74,467</b>	<b>118,567</b>
<b>Program 1.7: Programs to Promote Australia's International Tourism Interests</b>					
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
<b>Administered total</b>	<b>173,725</b>	<b>173,995</b>	<b>175,713</b>	<b>178,438</b>	<b>176,675</b>
<b>Total expenses for program 1.7</b>	<b>173,725</b>	<b>173,995</b>	<b>175,713</b>	<b>178,438</b>	<b>176,675</b>

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
<b>Program 1.8: Nuclear Powered Submarine Program</b>					
Annual Administered expenses					
Ordinary annual services (Appropriation Bill (No. 1) and Supply Bill (No. 1))	16,000	16,000	-	-	-
<b>Administered total</b>	<b>16,000</b>	<b>16,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
Departmental expenses					
Departmental appropriation	24,009	22,942	-	-	-
<b>Departmental total</b>	<b>24,009</b>	<b>22,942</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total expenses for program 1.8</b>	<b>40,009</b>	<b>38,942</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Outcome 1 Totals by appropriation type</b>					
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
<b>Administered total</b>	<b>6,011,121</b>	<b>5,016,573</b>	<b>5,282,804</b>	<b>5,804,288</b>	<b>5,746,572</b>
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
<b>Departmental total</b>	<b>1,845,105</b>	<b>1,878,037</b>	<b>1,892,841</b>	<b>1,913,511</b>	<b>1,955,330</b>
<b>Total expenses for Outcome 1</b>	<b>7,856,226</b>	<b>6,894,610</b>	<b>7,175,645</b>	<b>7,717,799</b>	<b>7,701,902</b>
	2024-25	2025-26			
<b>Average staffing level (number)</b>	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
<b>1.1.1 - Component 1: Foreign Affairs and Trade Operations</b>					
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	764	1,379	1,474	1,474	1,474
Implementation of Key Singapore Initiatives	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
<b>1.1.1 - Component 1: Foreign Affairs and Trade Operations (continued)</b>					
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
<b>Total component 1.1.1 expenses</b>	<b>1,853,683</b>	<b>1,822,740</b>	<b>1,852,023</b>	<b>1,858,145</b>	<b>1,800,677</b>

**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
<b>1.2.1 - Component 2: Official Development Assistance</b>					
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
<b>Total component 1.2.1 expenses</b>	<b>4,200,204</b>	<b>4,258,762</b>	<b>4,474,121</b>	<b>4,535,324</b>	<b>4,671,443</b>

**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
<b>1.6.1 - Component 6: Public Information Services and Public Diplomacy</b>					
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
<b>Total component 1.6.1 expenses</b>	<b>89,377</b>	<b>88,976</b>	<b>58,976</b>	<b>74,467</b>	<b>118,567</b>

**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
<b>1.7.1 - Component 7: Programs to Promote Australia's International Tourism Interests</b>					
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
<b>Total component 1.7.1 expenses</b>	<b>173,725</b>	<b>173,995</b>	<b>175,713</b>	<b>178,438</b>	<b>176,675</b>

**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
<b>1.8.1 - Component 8: Nuclear Pow ered Submarine Program</b>					
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	-	-	-
<b>Total component 1.8.1 expenses</b>	<b>40,009</b>	<b>38,942</b>	-	-	-

**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.

<b>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.</b>		
<b>Program 1.1 – Foreign Affairs and Trade Operations</b> The department will assist the government to meet its foreign, trade and investment, development and international security policy priorities.		
<b>Key activities</b>	Key activities reported in the Corporate Plan 2024-25 that relate to this program. <ul style="list-style-type: none"> <li>Negotiate and advocate internationally and provide international policy advice.</li> </ul>	
<b>Year</b>	<b>Performance measures</b>	<b>Expected performance results</b>
Current Year 2024–25	DFAT’s diplomatic efforts support favourable foreign affairs and trade policy outcomes for Australia.	<p><b>Target:</b> Six<sup>1</sup> case studies demonstrate performance.</p> <p><b>1. Upgraded relationship with Vietnam<sup>2</sup></b> DFAT is <b>on track</b> to achieve the favourable outcomes of this case study.</p> <p><b>2. Upgraded relationship with the Philippines<sup>2</sup></b> 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><b>3. Resolution of the trade impediments with China on Australian live rock lobster exports and red meat<sup>2</sup></b> DFAT has <b>achieved</b> the favourable outcomes of this case study.</p> <p><b>4. Deliver a New Roadmap for Economic Engagement with India<sup>2</sup></b> DFAT is <b>at risk</b> 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><b>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.</b></p>		
<p><b>Program 1.1 – Foreign Affairs and Trade Operations</b> The department will assist the government to meet its foreign, trade and investment, development and international security policy priorities.</p>		
		<p><b>5. Advocate for an enduring Australian banking presence in the Pacific, and support the World Bank to develop a regional banking solution</b></p> <p>DFAT is <b>on track</b> to achieve the favourable outcomes of this case study.</p> <p><b>6. Implement 2024-25 Australia-France Roadmap deliverables<sup>2</sup></b></p> <p>DFAT is <b>on track</b> to achieve the favourable outcomes of this case study.</p> <p><b>Performance Measure:</b> Results will be known after 30 June 2025 and reported in the Annual Performance Statements 2024-25.</p>
<b>Year</b>	<b>Performance measures</b>	<b>Planned performance results</b>
Budget Year 2025–26	DFAT’s diplomatic efforts support favourable foreign affairs and trade policy outcomes for Australia.	<p><b>Target:</b> 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)**

<b>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.</b>		
<b>Program 1.2 – Official Development Assistance</b> promotes Australia’s national interests by contributing to sustainable and inclusive economic growth and poverty reduction.		
<b>Key activities</b>	Key activities reported in the Corporate Plan 2024-25 that relate to this program. <ul style="list-style-type: none"> <li>• Deliver international development and humanitarian assistance.</li> </ul>	
<b>Year</b>	<b>Performance measures</b>	<b>Expected performance results</b>
Current Year 2024–25	The development program is effective, efficient and responsive.	<b>Target:</b> 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.
<b>Year</b>	<b>Performance measures</b>	<b>Planned performance results</b>
Budget Year 2025–26	The development program is effective, efficient and responsive.	<b>Target:</b> 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)**

<b>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.</b>		
<b>Program 1.3 – Official Development Assistance – Multilateral Replenishments</b> assists developing countries by contributing to sustainable and inclusive economic growth and poverty reduction through contributions to multilateral organisations.		
<b>Key activities</b>	Key activities reported in the Corporate Plan 2024-25 that relate to this program. <ul style="list-style-type: none"> <li>Advocate within multilateral institutions.</li> </ul>	
<b>Year</b>	<b>Performance measures</b>	<b>Expected performance results</b>
Current Year 2024–25	Australia’s payments to multilateral development organisations generate collective action on issues impacting Australia.	<p><b>Target:</b> Mandatory payments to multilateral development institutions are paid on time.</p> <p><b>The target is on track.</b> 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><b>Performance Measure:</b> On track.</p>
<b>Year</b>	<b>Performance measures</b>	<b>Planned performance results</b>
Budget Year 2025–26	Australia’s payments to multilateral development organisations generate collective action on issues impacting Australia.	<b>Target:</b> 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)**

<b>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.</b>		
<b>Program 1.4 – Payments to International Organisations</b> advances Australia’s foreign, trade and investment, development and international security interests.		
<b>Key activities</b>	Key activities reported in the Corporate Plan 2024-25 that relate to this program. <ul style="list-style-type: none"> <li>• Advocate within multilateral institutions.</li> </ul>	
<b>Year</b>	<b>Performance measures</b>	<b>Expected performance results</b>
Current Year 2024–25	International organisations reflect Australian interests and values when addressing global challenges.	<b>Target:</b> 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.
<b>Year</b>	<b>Performance measures</b>	<b>Planned performance results</b>
Budget Year 2025–26	International organisations reflect Australian interests and values when addressing global challenges.	<b>Target:</b> 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)**

<b>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.</b>		
<b>Program 1.5 – New Colombo Plan – Transforming Regional Relationships</b> advances Australia’s interests and bilateral relationships through enduring people-to-people, institutional and business links with the Indo-Pacific region.		
<b>Key activities</b>	Key activities reported in the Corporate Plan 2024-25 that relate to this program. <ul style="list-style-type: none"> <li>Negotiate and advocate internationally and provide international policy advice.</li> </ul>	
<b>Year</b>	<b>Performance measures</b>	<b>Expected performance results</b>
Current Year 2024–25	Increased number and diversity of Australian university undergraduates with Indo-Pacific capability.	<p><b>Target 1:</b> 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><b>Target 2:</b> 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.<sup>1</sup></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><b>Performance measure:</b> Results will be known after 30 June 2025 and reported in the Annual Performance Statements 2024 25.</p>
<b>Year</b>	<b>Performance measures</b>	<b>Planned performance results</b>
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)**

<b>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.</b>		
<b>Program 1.6 – Public Information Services and Public Diplomacy</b> 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.		
<b>Key activities</b>	Key activities reported in the Corporate Plan 2024-25 that relate to this program. <ul style="list-style-type: none"> <li>Negotiate and advocate internationally and provide international policy advice.</li> </ul>	
<b>Year</b>	<b>Performance measures</b>	<b>Expected performance results</b>
Current Year 2024–25	Australia’s standing in the region is enhanced through DFAT’s public diplomacy.	<b>Target:</b> Case study on implementation of planned first year activities of the ASEAN-Australia Centre demonstrate performance. <sup>1</sup>  <b>DFAT is on track</b> to achieve the favourable outcomes for this case study.  <b>Performance Measure:</b> On track.
<b>Year</b>	<b>Performance measures</b>	<b>Planned performance results</b>
Budget Year 2025–26	Australia’s standing in the region is enhanced through DFAT’s public diplomacy.	<b>Target:</b> 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)**

<b>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.</b>		
<b>Program 1.7 – Programs to Promote Australia’s International Tourism Interests</b>		
<b>Key activities</b>	The delivery of this program is the responsibility of Austrade and Tourism Australia.	
<b>Year</b>	<b>Performance measures</b>	<b>Expected performance results</b>
Current Year 2024–25	Refer to Tourism Australia’s outcomes and planned performance section.	
<b>Year</b>	<b>Performance measures</b>	<b>Planned performance results</b>
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)**

<b>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.</b>		
<b>Program 1.8 – Nuclear-Powered Submarine Program</b> 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.		
<b>Key activities</b>	Key activities reported in the Corporate Plan 2024-25 that relate to this program. <ul style="list-style-type: none"> <li>Negotiate and advocate internationally and provide international policy advice.</li> </ul>	
<b>Year</b>	<b>Performance measures</b>	<b>Expected performance results</b>
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><b>Target:</b> The IAEA grants a ‘Broader Conclusion’ for Australia confirming Australia’s compliance with its Comprehensive Safeguards Agreements and Additional Protocol treaty obligations.</p> <p><b>The target is on track.</b> 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><b>Performance Measure:</b> On track.</p>
<b>Year</b>	<b>Performance measures</b>	<b>Planned performance results</b>
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><b>Target:</b> 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

<b>Australian Trade and Investment Commission</b>
<b>Programs</b> <ul style="list-style-type: none"> <li>• Program 2.1 – Consular and Passport Services</li> </ul>
<b>Australian Federal Police</b>
<b>Programs</b> <ul style="list-style-type: none"> <li>• Program 1.1 – Federal Policing</li> <li>• Program 3.2 – International Police Assistance and External Territories</li> </ul>
<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
<b>Program 2.1: Consular Services</b>					
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
<b>Administered total</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>
Departmental expenses					
Departmental appropriation	161,207	152,499	158,985	158,910	160,780
<b>Departmental total</b>	<b>161,207</b>	<b>152,499</b>	<b>158,985</b>	<b>158,910</b>	<b>160,780</b>
<b>Total expenses for program 2.1</b>	<b>161,507</b>	<b>152,799</b>	<b>159,285</b>	<b>159,210</b>	<b>161,080</b>
<b>Program 2.2: Passport Services</b>					
Annual Administered expenses					
Special appropriations					
Special appropriation <i>PGPA Act 2013</i> s77	2,000	2,000	2,000	2,000	2,000
<b>Administered total</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
Departmental expenses					
Departmental appropriation	390,420	364,594	424,900	430,604	436,862
<b>Departmental total</b>	<b>390,420</b>	<b>364,594</b>	<b>424,900</b>	<b>430,604</b>	<b>436,862</b>
<b>Total expenses for program 2.2</b>	<b>392,420</b>	<b>366,594</b>	<b>426,900</b>	<b>432,604</b>	<b>438,862</b>

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
<b>Outcome 2 Totals by appropriation type</b>					
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
<b>Administered total</b>	<b>2,300</b>	<b>2,300</b>	<b>2,300</b>	<b>2,300</b>	<b>2,300</b>
Departmental expenses					
Departmental appropriation	551,627	517,093	583,885	589,514	597,642
<b>Departmental total</b>	<b>551,627</b>	<b>517,093</b>	<b>583,885</b>	<b>589,514</b>	<b>597,642</b>
<b>Total expenses for Outcome 2</b>	<b>553,927</b>	<b>519,393</b>	<b>586,185</b>	<b>591,814</b>	<b>599,942</b>
<b>Average staffing level (number)</b>					
	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.

<b>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.</b>		
<b>Program 2.1 – Consular Services</b> assist Australian travellers and Australians overseas through the provision of consular support services, including timely travel advice and contingency planning for crisis response.		
<b>Key activities</b>	Key activities reported in the Corporate Plan 2024-25 that relate to this program. <ul style="list-style-type: none"> <li>• Deliver consular services.</li> </ul>	
<b>Year</b>	<b>Performance measures</b>	<b>Expected performance results</b>
Current Year 2024–25	Australians have access to consular information and services, including in times of crisis.	<p><b>Target 1:</b> 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><b>The target is on track.</b> 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><b>Target 2:</b> A maximum of 2 unplanned Consular Emergency Centre telephony outages greater than 5 minutes per financial year.</p> <p><b>The target is on track.</b> From 1 July to 31 December 2024, there were no unplanned Consular Emergency Centre telephony outages.</p> <p><b>Performance measure:</b> On track.</p>

Table continued on the next page.

**Table 2.2.3: Performance measures for Outcome 2 (continued)**

<b>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.</b>		
<b>Program 2.1 – Consular Services</b> assist Australian travellers and Australians overseas through the provision of consular support services, including timely travel advice and contingency planning for crisis response.		
<b>Year</b>	<b>Performance measures</b>	<b>Planned performance results</b>
Budget Year 2025–26	Australians have access to consular information and services, including in times of crisis.	<b>Target 1:</b> 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.  <b>Target 2:</b> 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><b>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.</b></p>		
<p><b>Program 2.2 – Passport Services</b> provide Australians access to secure international travel documentation through the delivery of high-quality passport services.</p>		
<p><b>Key activities</b></p>	<p>Key activities reported in the Corporate Plan 2024-25 that relate to this program.</p> <ul style="list-style-type: none"> <li>• Deliver passport services.</li> </ul>	
<p><b>Year</b></p>	<p><b>Performance measures</b></p>	<p><b>Expected performance results</b></p>
<p>Current Year 2024–25</p>	<p>Australian passports are processed efficiently<sup>1</sup>.</p>	<p><b>Target 1:</b> 95 per cent of travel documents are available within 6 weeks of lodgement.</p> <p><b>The target is on track.</b> From 1 July to 31 December 2024, 99.2 per cent of travel documents were available within 6 weeks of lodgement.</p> <p><b>Target 2:</b> 98 per cent of priority passports are processed within two (2) business days.</p> <p><b>The target is on track.</b> From 1 July to 31 December 2024, 99.8 per cent of priority passports were processed within two (2) business days.</p> <p><b>Target 3:</b> 98 per cent of fast-track passports are processed within five (5) business days.</p> <p><b>The target is on track.</b> From 1 July to 31 December 2024, 99.9 per cent of fast-track passports were processed within five (5) business days.</p> <p><b>Target 4:</b> Travel document processing efficiency is greater than or equal to 90 per cent of the agreed benchmark.</p> <p><b>The target is on track.</b> From 1 July to 31 December 2024, the travel document processing efficiency was 112.5 per cent of the agreed benchmark.</p> <p><b>Performance measure:</b> On track.</p>

Table continued on the next page.

**Table 2.2.3: Performance measures for Outcome 2 (continued)**

<b>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.</b>		
<b>Program 2.2 – Passport Services</b> provide Australians access to secure international travel documentation through the delivery of high-quality passport services.		
	Customers are satisfied with passport services.	<p><b>Target:</b> 85 per cent satisfaction rate overall from customer surveys.</p> <p><b>The target is on track.</b> 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><b>Performance Measure:</b> On track.</p>
<b>Year</b>	<b>Performance measures</b>	<b>Planned performance results</b>
Budget Year 2025–26	Australian passports are processed efficiently.	<p><b>Target 1:</b> 95 per cent of travel documents are available within 6 weeks of lodgement.</p> <p><b>Target 2:</b> 98 per cent of priority passports are processed within two (2) business days.</p> <p><b>Target 3:</b> 98 per cent of fast-track passports are processed within five (5) business days.</p> <p><b>Target 4:</b> Travel document processing efficiency is greater than or equal to 90 per cent of the agreed benchmark.</p>
	Customers are satisfied with passport services.	<b>Target:</b> 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
<b>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.</b>					
<b>Program 3.1: Foreign Affairs and Trade Security and IT</b>					
Departmental expenses					
Departmental appropriation	179,446	185,359	189,963	188,699	190,593
<b>Departmental total</b>	<b>179,446</b>	<b>185,359</b>	<b>189,963</b>	<b>188,699</b>	<b>190,593</b>
<b>Total expenses for program 3.1</b>	<b>179,446</b>	<b>185,359</b>	<b>189,963</b>	<b>188,699</b>	<b>190,593</b>
<b>Program 3.2: Overseas Property</b>					
Departmental expenses					
Expenses not requiring appropriation in the Budget year (a)	39,698	40,098	40,499	40,904	41,313
<b>Departmental total</b>	<b>39,698</b>	<b>40,098</b>	<b>40,499</b>	<b>40,904</b>	<b>41,313</b>
<b>Total expenses for program 3.2</b>	<b>39,698</b>	<b>40,098</b>	<b>40,499</b>	<b>40,904</b>	<b>41,313</b>
<b>Outcome 3 Totals by appropriation type</b>					
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
<b>Departmental total</b>	<b>219,144</b>	<b>225,457</b>	<b>230,462</b>	<b>229,603</b>	<b>231,906</b>
<b>Total expenses for Outcome 3</b>	<b>219,144</b>	<b>225,457</b>	<b>230,462</b>	<b>229,603</b>	<b>231,906</b>
	2024-25	2025-26			
<b>Average staffing level (number)</b>	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.

<b>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.</b>		
<b>Program 3.1 – Foreign Affairs and Trade Security and IT</b>		
<b>Key activities</b>	Key activities reported in the Corporate Plan 2024-25 that relate to this program. <ul style="list-style-type: none"> <li>• Manage the Australian Government’s overseas network.</li> </ul>	
<b>Year</b>	<b>Performance measures</b>	<b>Expected performance results</b>
Current Year 2024–25	Australian Government staff, information and assets overseas are protected through appropriate risk-focussed security measures.	<p><b>Target:</b> DFAT achieves the set security standards across a majority of its posts in the areas of compliance, culture and responsiveness to incidents.</p> <p><b>The target is on track.</b> 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><b>Performance Measure:</b> On track.</p>
<b>Year</b>	<b>Performance measures</b>	<b>Planned performance results</b>
Budget Year 2025–26	Australian Government staff, information and assets overseas are protected through appropriate risk-focused security measures.	<b>Target:</b> 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)**

<b>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.</b>		
<b>Program 3.2 – Overseas Property</b>		
<b>Key activities</b>	Key activities reported in the Corporate Plan 2024-25 that relate to this program. <ul style="list-style-type: none"> <li>• Manage the Australian Government’s overseas network.</li> </ul>	
<b>Year</b>	<b>Performance measures</b>	<b>Expected performance results</b>
Current Year 2024–25	The overseas property estate is effectively maintained and fit-for-purpose.	<p><b>Target 1:</b> 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><b>Target 2:</b> Annual reinvestment in the DFAT portfolio of a minimum of 2 per cent of the Building Asset Value.</p> <p><b>The target is on track.</b> Year-to-date reinvestment expenditure at 31 December 2024 exceeds half of the annual target at 1.2 per cent.</p> <p><b>Target 3:</b> At least 90 per cent of the owned property estate ‘Planned and Preventative Maintenance program’ is completed as per the agreed schedule.</p> <p><b>The target is on track.</b> 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><b>Performance Measure:</b> 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)**

<b>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.</b>		
<b>Program 3.2 – Overseas Property</b>		
<b>Year</b>	<b>Performance measures</b>	<b>Planned performance results</b>
Budget Year 2025–26	The overseas property estate is effectively maintained and fit-for-purpose.	<p><b>Target 1:</b> At least 80 per cent satisfaction rating with the performance of the outsourced property service provider and the Overseas Property Office.</p> <p><b>Target 2:</b> Annual reinvestment in the DFAT portfolio of a minimum of 2 per cent of the Building Asset Value.</p> <p><b>Target 3:</b> 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 Forward estimate \$'000	2027-28 Forward estimate \$'000	2028-29 Forward estimate \$'000
<b>EXPENSES</b>					
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
<b>Total expenses</b>	<b>2,615,876</b>	<b>2,620,587</b>	<b>2,707,188</b>	<b>2,732,628</b>	<b>2,784,878</b>
<b>LESS:</b>					
<b>OWN-SOURCE INCOME</b>					
<b>Own-source revenue</b>					
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
<b>Total own-source revenue</b>	<b>172,210</b>	<b>172,610</b>	<b>173,011</b>	<b>173,416</b>	<b>173,825</b>
<b>Gains</b>					
Other	630	630	630	630	630
<b>Total gains</b>	<b>630</b>	<b>630</b>	<b>630</b>	<b>630</b>	<b>630</b>
<b>Total own-source income</b>	<b>172,840</b>	<b>173,240</b>	<b>173,641</b>	<b>174,046</b>	<b>174,455</b>
<b>Net (cost of)/contribution by services</b>	<b>(2,443,036)</b>	<b>(2,447,347)</b>	<b>(2,533,547)</b>	<b>(2,558,582)</b>	<b>(2,610,423)</b>
Revenue from Government	2,291,454	2,294,505	2,379,067	2,402,447	2,452,612
<b>Surplus/(deficit) attributable to the Australian Government</b>	<b>(151,582)</b>	<b>(152,842)</b>	<b>(154,480)</b>	<b>(156,135)</b>	<b>(157,811)</b>
<b>OTHER COMPREHENSIVE INCOME</b>					
<b>Total comprehensive income/(loss) attributable to the Australian Government</b>	<b>(151,582)</b>	<b>(152,842)</b>	<b>(154,480)</b>	<b>(156,135)</b>	<b>(157,811)</b>

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
<b>Total comprehensive income/(loss)</b>					
<b>- as per statement of Comprehensive Income</b>	<b>(151,582)</b>	<b>(152,842)</b>	<b>(154,480)</b>	<b>(156,135)</b>	<b>(157,811)</b>
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
<b>Net Cash Operating Surplus/ (Deficit)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

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
<b>ASSETS</b>					
<b>Financial assets</b>					
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
<b>Total financial assets</b>	<b>1,154,454</b>	<b>1,099,086</b>	<b>1,072,779</b>	<b>977,766</b>	<b>963,613</b>
<b>Non-financial assets</b>					
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
<b>Total non-financial assets</b>	<b>5,425,319</b>	<b>5,601,205</b>	<b>5,710,601</b>	<b>5,868,635</b>	<b>5,902,865</b>
<b>Total assets</b>	<b>6,579,773</b>	<b>6,700,291</b>	<b>6,783,380</b>	<b>6,846,401</b>	<b>6,866,478</b>
<b>LIABILITIES</b>					
<b>Payables</b>					
Suppliers	145,509	146,975	148,441	149,907	149,907
Other payables	86,079	86,626	87,173	87,720	87,720
<b>Total payables</b>	<b>231,588</b>	<b>233,601</b>	<b>235,614</b>	<b>237,627</b>	<b>237,627</b>
<b>Interest bearing liabilities</b>					
Leases	1,013,963	1,022,899	1,032,014	1,041,311	1,050,794
<b>Total interest bearing liabilities</b>	<b>1,013,963</b>	<b>1,022,899</b>	<b>1,032,014</b>	<b>1,041,311</b>	<b>1,050,794</b>
<b>Provisions</b>					
Employee provisions	347,301	350,247	353,193	356,139	356,139
Other provisions	45,914	45,914	45,914	45,914	45,914
<b>Total provisions</b>	<b>393,215</b>	<b>396,161</b>	<b>399,107</b>	<b>402,053</b>	<b>402,053</b>
<b>Total liabilities</b>	<b>1,638,766</b>	<b>1,652,661</b>	<b>1,666,735</b>	<b>1,680,991</b>	<b>1,690,474</b>
<b>Net assets</b>	<b>4,941,007</b>	<b>5,047,630</b>	<b>5,116,645</b>	<b>5,165,410</b>	<b>5,176,004</b>
<b>EQUITY*</b>					
<b>Parent entity interest</b>					
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)
<b>Total parent entity interest</b>	<b>4,941,007</b>	<b>5,047,630</b>	<b>5,116,645</b>	<b>5,165,410</b>	<b>5,176,004</b>
<b>Total equity</b>	<b>4,941,007</b>	<b>5,047,630</b>	<b>5,116,645</b>	<b>5,165,410</b>	<b>5,176,004</b>

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

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
<b>OPERATING ACTIVITIES</b>					
<b>Cash received</b>					
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
<b>Total cash received</b>	<b>2,500,029</b>	<b>2,503,480</b>	<b>2,588,443</b>	<b>2,612,228</b>	<b>2,667,676</b>
<b>Cash used</b>					
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
<b>Total cash used</b>	<b>2,303,498</b>	<b>2,303,019</b>	<b>2,385,259</b>	<b>2,406,279</b>	<b>2,458,920</b>
<b>Net cash from/(used by) operating activities</b>	<b>196,531</b>	<b>200,461</b>	<b>203,184</b>	<b>205,949</b>	<b>208,756</b>
<b>INVESTING ACTIVITIES</b>					
<b>Cash used</b>					
Purchase of property, plant and equipment and intangibles	464,113	371,541	306,259	356,101	233,500
<b>Total cash used</b>	<b>464,113</b>	<b>371,541</b>	<b>306,259</b>	<b>356,101</b>	<b>233,500</b>
<b>Net cash from/(used by) investing activities</b>	<b>(464,113)</b>	<b>(371,541)</b>	<b>(306,259)</b>	<b>(356,101)</b>	<b>(233,500)</b>
<b>FINANCING ACTIVITIES</b>					
<b>Cash received</b>					
Contributed equity	297,915	259,590	223,495	204,900	168,405
<b>Total cash received</b>	<b>297,915</b>	<b>259,590</b>	<b>223,495</b>	<b>204,900</b>	<b>168,405</b>
<b>Cash used</b>					
Principal payments on lease liability	145,796	148,712	151,686	154,720	157,814
<b>Total cash used</b>	<b>145,796</b>	<b>148,712</b>	<b>151,686</b>	<b>154,720</b>	<b>157,814</b>
<b>Net cash from/(used by) financing activities</b>	<b>152,119</b>	<b>110,878</b>	<b>71,809</b>	<b>50,180</b>	<b>10,591</b>
<b>Net increase/(decrease) in cash held</b>	<b>(115,463)</b>	<b>(60,202)</b>	<b>(31,266)</b>	<b>(99,972)</b>	<b>(14,153)</b>
Cash and cash equivalents at the beginning of the reporting period	597,537	482,074	421,872	390,606	290,634
<b>Cash and cash equivalents at the end of the reporting period</b>	<b>482,074</b>	<b>421,872</b>	<b>390,606</b>	<b>290,634</b>	<b>276,481</b>

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
<b>NEW CAPITAL APPROPRIATIONS</b>					
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
<b>Total new capital appropriations</b>	<b>294,148</b>	<b>259,465</b>	<b>223,495</b>	<b>204,900</b>	<b>168,405</b>
<b>Provided for:</b>					
Purchase of non-financial assets	294,148	259,465	223,495	204,900	168,405
<b>Total items</b>	<b>294,148</b>	<b>259,465</b>	<b>223,495</b>	<b>204,900</b>	<b>168,405</b>
<b>PURCHASE OF NON-FINANCIAL ASSETS</b>					
<b>ASSETS</b>					
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
<b>TOTAL</b>	<b>464,113</b>	<b>371,541</b>	<b>306,259</b>	<b>356,101</b>	<b>233,500</b>
<b>RECONCILIATION OF CASH USED TO ACQUIRE ASSETS TO ASSET MOVEMENT TABLE</b>					
Total purchases	464,113	371,541	306,259	356,101	233,500
<b>Total cash used to acquire assets</b>	<b>464,113</b>	<b>371,541</b>	<b>306,259</b>	<b>356,101</b>	<b>233,500</b>

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
<b>As at 1 July 2024</b>					
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)
<b>Opening net book balance</b>	<b>2,018,714</b>	<b>2,628,513</b>	<b>558,425</b>	<b>122,343</b>	<b>5,327,995</b>
<b>Capital asset additions</b>					
<b>Estimated expenditure on new or replacement assets</b>					
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
<b>Total additions</b>	<b>-</b>	<b>269,469</b>	<b>246,585</b>	<b>13,135</b>	<b>529,189</b>
<b>Other movements</b>					
Depreciation/amortisation expense	-	(105,080)	(60,841)	(27,804)	(193,725)
Depreciation/amortisation on ROU assets	-	(159,578)	-	-	(159,578)
<b>Total other movements</b>	<b>-</b>	<b>(264,658)</b>	<b>(60,841)</b>	<b>(27,804)</b>	<b>(353,303)</b>
<b>As at 30 June 2025</b>					
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)
<b>Closing net book balance</b>	<b>2,018,714</b>	<b>2,633,324</b>	<b>744,169</b>	<b>107,674</b>	<b>5,503,881</b>

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
<b>EXPENSES</b>					
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
<b>Total expenses administered on behalf of Government</b>	<b>6,013,421</b>	<b>5,018,873</b>	<b>5,285,104</b>	<b>5,806,588</b>	<b>5,748,872</b>
<b>LESS:</b>					
<b>OWN-SOURCE INCOME</b>					
<b>Own-source revenue</b>					
<b>Non-taxation revenue</b>					
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
<b>Total non-taxation revenue</b>	<b>983,574</b>	<b>863,686</b>	<b>1,115,922</b>	<b>1,142,873</b>	<b>1,169,845</b>
<b>Total own-source revenue administered on behalf of Government</b>	<b>983,574</b>	<b>863,686</b>	<b>1,115,922</b>	<b>1,142,873</b>	<b>1,169,845</b>
<b>Net (cost of)/contribution by services</b>	<b>(5,029,847)</b>	<b>(4,155,187)</b>	<b>(4,169,182)</b>	<b>(4,663,715)</b>	<b>(4,579,027)</b>
<b>Total comprehensive income/(loss)</b>	<b>(5,029,847)</b>	<b>(4,155,187)</b>	<b>(4,169,182)</b>	<b>(4,663,715)</b>	<b>(4,579,027)</b>

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
<b>ASSETS</b>					
<b>Financial assets</b>					
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
<b>Total financial assets</b>	<b>3,624,459</b>	<b>3,666,947</b>	<b>3,676,768</b>	<b>3,723,205</b>	<b>3,719,260</b>
<b>Non-financial assets</b>					
Computer software internally developed	159	159	159	159	159
<b>Total non-financial assets</b>	<b>159</b>	<b>159</b>	<b>159</b>	<b>159</b>	<b>159</b>
<b>Total assets administered on behalf of Government</b>	<b>3,624,618</b>	<b>3,667,106</b>	<b>3,676,927</b>	<b>3,723,364</b>	<b>3,719,419</b>
<b>LIABILITIES</b>					
<b>Payables</b>					
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
<b>Total payables</b>	<b>2,187,982</b>	<b>1,777,890</b>	<b>1,487,895</b>	<b>1,655,227</b>	<b>1,670,768</b>
<b>Provisions</b>					
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
<b>Total provisions</b>	<b>144,325</b>	<b>120,331</b>	<b>109,607</b>	<b>123,650</b>	<b>113,119</b>
<b>Total liabilities administered on behalf of Government</b>	<b>2,332,307</b>	<b>1,898,221</b>	<b>1,597,502</b>	<b>1,778,877</b>	<b>1,783,887</b>
<b>Net assets/(liabilities)</b>	<b>1,292,311</b>	<b>1,768,885</b>	<b>2,079,425</b>	<b>1,944,487</b>	<b>1,935,532</b>

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
<b>OPERATING ACTIVITIES</b>					
<b>Cash received</b>					
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
<b>Total cash received</b>	<b>1,111,659</b>	<b>992,737</b>	<b>1,246,132</b>	<b>1,274,624</b>	<b>1,303,449</b>
<b>Cash used</b>					
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
<b>Total cash used</b>	<b>5,405,359</b>	<b>5,401,855</b>	<b>5,561,439</b>	<b>5,635,905</b>	<b>5,716,706</b>
<b>Net cash from/(used by) operating activities</b>	<b>(4,293,700)</b>	<b>(4,409,118)</b>	<b>(4,315,307)</b>	<b>(4,361,281)</b>	<b>(4,413,257)</b>
<b>INVESTING ACTIVITIES</b>					
<b>Cash received</b>					
Repayments of AIPRD loans	9,751	9,751	13,701	19,501	19,501
<b>Total cash received</b>	<b>9,751</b>	<b>9,751</b>	<b>13,701</b>	<b>19,501</b>	<b>19,501</b>

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
<b>Cash used</b>					
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
<b>Total cash used</b>	<b>429,085</b>	<b>232,394</b>	<b>178,116</b>	<b>186,997</b>	<b>176,316</b>
<b>Net cash from/(used by) investing activities</b>	<b>(419,334)</b>	<b>(222,643)</b>	<b>(164,415)</b>	<b>(167,496)</b>	<b>(156,815)</b>
<b>FINANCING ACTIVITIES</b>					
<b>Cash received</b>					
Contributed equity	286,933	36,500	7,500	-	-
<b>Total cash received</b>	<b>286,933</b>	<b>36,500</b>	<b>7,500</b>	<b>-</b>	<b>-</b>
<b>Net cash from/(used by) financing activities</b>	<b>286,933</b>	<b>36,500</b>	<b>7,500</b>	<b>-</b>	<b>-</b>
<b>Net increase/(decrease) in cash held</b>	<b>(4,426,101)</b>	<b>(4,595,261)</b>	<b>(4,472,222)</b>	<b>(4,528,777)</b>	<b>(4,570,072)</b>
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)
<b>Cash and cash equivalents at end of reporting period</b>	<b>77,485</b>	<b>77,485</b>	<b>77,485</b>	<b>77,485</b>	<b>77,485</b>

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
<b>NEW CAPITAL APPROPRIATIONS</b>					
Administered Assets and Liabilities					
- Bill 2 (a)	286,933	36,500	7,500	-	-
<b>Total new capital appropriations</b>	<b>286,933</b>	<b>36,500</b>	<b>7,500</b>	-	-
<b>Provided for:</b>					
Other Items	286,933	36,500	7,500	-	-
<b>Total items</b>	<b>286,933</b>	<b>36,500</b>	<b>7,500</b>	-	-

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
<b>As at 1 July 2025</b>		
Gross book value	13,144	13,144
Accumulated depreciation/amortisation and impairment	(12,985)	(12,985)
<b>Opening net book balance</b>	<b>159</b>	<b>159</b>
<b>As at 30 June 2026</b>		
Gross book value	13,144	13,144
Accumulated depreciation/ amortisation and impairment	(12,985)	(12,985)
<b>Closing net book balance</b>	<b>159</b>	<b>159</b>

Prepared on Australian Accounting Standards basis.



# **Australian Trade and Investment Commission**

## **Entity resources and planned performance**



# Australian Trade and Investment Commission

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# Australian Trade and Investment Commission

## Section 1: Entity overview and resources

### 1.1 Strategic direction statement

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

Austrade's outcomes are:

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

Austrade contributes to Australia's economic prosperity and security by supporting businesses, educational institutions, and government. Austrade's clients include exporters, investors, and businesses in the visitor economy.

Austrade assists clients to:

- develop and expand into international markets;
- invest in Australia by facilitating Foreign Direct Investment (FDI); and
- promote Australian education to international students.

Austrade's international network includes representatives in 61 overseas locations. Austrade provides practical in-market support to clients, drawing on our commercial knowledge and international networks, and contributes policy advice to government, using our global and commercial perspectives. Austrade also provides consular and passport services to Australians in 11 overseas locations.

In Australia, Austrade operates in 8 locations. Austrade extends its support for Australian businesses via the TradeStart network, which is delivered in partnership with state, territory and local governments, as well as industry bodies, in 32 locations across Australia.

In 2025-26, Austrade will continue helping Australian businesses become export-ready, expand internationally and diversify through trade facilitation and program support.

Austrade targets activities in markets to align with key government priorities. For example, supporting Australian businesses to build trade and investment ties with Southeast Asia and South Asia. Priority initiatives in these regions include the Southeast Asia Business Exchange, Southeast Asia Investment Deal Teams, and the Australia-India Business Exchange. Austrade also supports First Nations businesses to access international markets and embeds First Nations perspectives in our activities. To support more Australian businesses on their export journey, Austrade is enhancing the Go Global Toolkit as a digital resource. Austrade also administers the Export Market Development Grants program, which helps Australian small and medium enterprises and their representative bodies to market and promote their goods and services internationally.

As Australia's national foreign investment attraction and facilitation agency, Austrade supports Australia's economic resilience and promotes Australia as a trusted partner in net zero transformation, driving outcomes that lower emissions and position Australia as a renewable energy superpower. In collaboration with state and territory governments, our focus in 2025-26 is to attract investment that aligns with the 'Future Made in Australia' agenda to enhance Australia's economic competitiveness by fostering the growth of critical and emerging industries and technologies.

Leadership of tourism policy and the visitor economy remains a priority for Austrade. Austrade is responsible for the national THRIVE 2030 (The Re-Imagined Visitor Economy) strategy, which charts a course for the recovery and sustainable growth of Australia as a domestic and international tourism destination. In 2025-26, our focus will shift to the consolidation phase of the strategy.

THRIVE 2030 is also focused on modernising Tourism Research Australia's data collections, improving collaboration across industry and governments, and diversifying markets. Austrade continues to deliver a range of grant programs to assist state and territory governments, tourism businesses and industry bodies delivering whole of visitor economy capability programs.

Austrade will continue to provide strategic advice to government on cross-border trade reforms, and co-ordinate the delivery of regulatory and digital reforms that improve the cross-border trade environment for Australian importers and exporters. This includes evaluating reforms implemented to date, monitoring the progress of delivery and engaging across government and business to make trade cheaper, easier and faster.

A more detailed description of Austrade's activities will be provided in Austrade's Corporate Plan 2025-26. Progress against our performance measures is detailed in our Annual Performance Statements, contained in the Austrade Annual Report.

## 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: Australian Trade and Investment Commission resource statement – Budget estimates for 2025–26 as at Budget March 2025**

	2024-25 <i>Estimated actual</i> \$'000	2025-26 Estimate \$'000
<b>Departmental</b>		
Annual appropriations - ordinary annual services (a)		
Prior year appropriations available (b)	39,260	28,517
Departmental appropriation (b)	270,526	257,824
s74 External Revenue (c)	26,422	26,422
Departmental capital budget (d)	5,704	10,180
Annual appropriations - other services - non-operating (e)		
Prior year appropriations available (b)	835	11,441
Equity injection	13,733	2,734
<b>Total departmental annual appropriations</b>	<b>356,480</b>	<b>337,118</b>
<b>Total departmental resourcing</b>	<b>356,480</b>	<b>337,118</b>
<b>Administered</b>		
Annual appropriations - ordinary annual services (a)		
Prior year appropriations available	158,650	40,457
Outcome 1	164,050	113,850
<b>Total administered annual appropriations</b>	<b>322,700</b>	<b>154,307</b>
<b>Total administered resourcing</b>	<b>322,700</b>	<b>154,307</b>
<b>Total resourcing for Austrade</b>	<b>679,180</b>	<b>491,425</b>
	2024-25	2025-26
<b>Average staffing level (number)</b>	<b>1,160</b>	<b>1,128</b>

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 departmental capital budget (DCB).
- c) Estimated External Revenue receipts under section 74 of the *Public Governance, Performance and Accountability Act 2013* (PGPA Act).
- d) Departmental capital budgets and Administered payments to other jurisdictions 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, capital budget appropriations have been designated as a 'contribution by owner'.
- e) *Appropriation Bill (No. 2) 2025–2026 and Supply Bill (No. 2) 2025-26.*



### 1.3 Budget measures

Budget measures in Part 1 relating to the Australian Trade and Investment Commission are detailed in the Budget Paper No. 2 and are summarised below.

**Table 1.2: Entity 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
<b>Payment measure</b>					
Supporting the Giant Pandas at Adelaide Zoo (a)	1.1				
Departmental payment	-	-	-	-	-
<b>Total</b>	-	-	-	-	-
Savings from External Labour – further extension (b)	1.1				
Departmental payment	-	-	-	-	(3,955)
<b>Total</b>	-	-	-	-	<b>(3,955)</b>
<b>Total payment measure</b>					
Departmental	-	-	-	-	(3,955)
<b>Total</b>	-	-	-	-	<b>(3,955)</b>

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.

- The lead entity for measure *Supporting the Giant Pandas at Adelaide Zoo* is Austrade. The full measure description and package details appear in the Budget Paper No. 2 under the Foreign Affairs and Trade portfolio. The administered funding is through the Treasury's Specific Purpose Payments to the States.
- 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 Austrade can be found at:

<https://www.austrade.gov.au/en/about-austrade/governance/corporate-plan>.

The most recent annual performance statement can be found at:

<https://www.austrade.gov.au/en/about-austrade/governance/annual-report>.

## 2.1 Budgeted expenses and performance for Outcome 1

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

### Linked programs

<p><b>Department of Infrastructure, Transport, Regional Development, Communications and the Arts</b></p>
<p><b>Programs</b></p> <ul style="list-style-type: none"> <li>• Program 3.1 – Regional Development</li> </ul>
<p>Contribution to Outcome 1 made by linked programs</p> <p>The Department of Infrastructure, Transport, Regional Development, Communications and the Arts supports tourism demand-driving infrastructure, arts and culture in Australia’s regions through regional programs and as part of its role in THRIVE 2030.</p>
<p><b>Department of Education</b></p>
<p><b>Programs</b></p> <ul style="list-style-type: none"> <li>• Program 2.7 – International Education Support</li> </ul>
<p>Contribution to Outcome 1 made by linked programs</p> <p>Program 2.7 builds partnerships through engagement with foreign governments to advance Australia’s education sector and reputation and reduce regulatory barriers to the delivery of Australian education services. The Program also ensures policy and legislation protects and enhances Australia’s reputation for quality education, consumer protections, and system integrity. The Department of Education and Austrade collaborate to align policy and program delivery to maintain a focus on Australia’s quality international education sector, complementing Austrade’s focus on enabling a sustainable, diverse and high-quality international education sector.</p>

Table continued on the next page.

**Linked programs (continued)**

<b>Department of Agriculture, Fisheries and Forestry</b>
<p><b>Programs</b></p> <ul style="list-style-type: none"> <li>• Program 1.13 – International Market Access</li> <li>• Program 2.01 – Biosecurity and Export Services</li> </ul>
<p>Contribution to Outcome 1 made by linked programs</p> <p>The Department of Agriculture, Fisheries and Forestry, the Department of Foreign Affairs and Trade and Austrade work together to achieve the best outcomes for Australian agricultural, fisheries and forestry exporters, including through improved market access and supporting the transition plan to phase out live sheep exports by sea. The department also undertakes activities to preserve Australia’s favourable animal and plant health status, helping maintain overseas markets.</p>
<b>Department of Foreign Affairs and Trade</b>
<p><b>Programs</b></p> <ul style="list-style-type: none"> <li>• Program 1.1 – Foreign Affairs and Trade Operations</li> </ul>
<p>Contribution to Outcome 1 made by linked programs</p> <p>The Department of Foreign Affairs and Trade (DFAT) and Austrade work closely across a number of areas to promote trade and investment; address non-tariff barriers to trade; support and facilitate businesses to engage in trade; advocate to uphold the global rules-based trading system; and advance First Nations Foreign Policy. DFAT and Austrade work closely on advancing trade diversification and strengthening economic bilateral relationships, such as activities connected to implementing recommendations of Invested: Australia’s Southeast Asia Economic Strategy to 2040 and supporting Australia’s critical minerals sector. This cooperation results in more economic opportunities and contributes to the projection of a positive image of Australia as a favourable destination to undertake business, investment, tourism and study.</p>

Table continued on the next page.

**Linked programs (continued)**

<b>Department of Industry, Science and Resources</b>
<p><b>Programs</b></p> <ul style="list-style-type: none"> <li>• Program 1.2 – Investing in science, technology and commercialisation</li> <li>• Program 1.3 – Supporting a strong resources sector</li> </ul>
<p>Contribution to Outcome 1 made by linked programs</p> <p>The Department of Industry, Science and Resources works with Austrade to build global networks, develop resilient supply chains, attract international investment to Australia and identify and capitalise on opportunities in priority areas such as critical minerals, critical technologies, and manufacturing. By improving Australia’s industrial capability and competitiveness through the National Reconstruction Fund, the Department of Industry, Science and Resources will indirectly support Australian exporters and attract foreign investment. The Department of Industry, Science and Resources works with Austrade to support the aims of the department funded Asialink Business Program to enhance Asia capability and readiness across business and industry. Asialink Business has signed an MOU with Austrade to formalise a strategic partnership and shared commitment to boost capabilities of Australian businesses seeking to expand into Asian markets, with enhanced support to enter and succeed.</p>
<b>Department of Defence</b>
<p><b>Programs</b></p> <ul style="list-style-type: none"> <li>• Program 2.1 – Strategy, Policy and Industry</li> </ul>
<p>Contribution to Outcome 1 made by linked programs</p> <p>Implementation of the Government’s Defence Industry Development Strategy is led by Defence. The partnership with Austrade is focused on growing exports to bring scale, competitiveness, and sustainability to Australia’s defence industrial base.</p>
<b>Tourism Australia</b>
<p><b>Programs</b></p> <ul style="list-style-type: none"> <li>• Program 1.1 – Grow demand and foster a competitive and sustainable Australian tourism industry through partnership marketing to targeted global consumers in key markets</li> </ul>
<p>Contribution to Outcome 1 made by linked programs</p> <p>Austrade provides research and policy support to Tourism Australia’s activities of promoting the export of Australian tourism services. These exports contribute to Australia’s prosperity.</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**

<b>Outcome 1: To contribute to Australia's economic prosperity by supporting Australian exporters to expand internationally, attracting productive international investment, and growing the visitor economy.</b>					
	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
<b>Program 1.1: Supporting Australian exporters to expand internationally, attracting productive international investment, and growing the visitor economy</b>					
Departmental expenses					
Departmental appropriation	256,515	245,670	237,269	228,608	217,428
s74 External Revenue (a)	25,422	25,422	25,422	25,422	26,422
Expenses not requiring appropriation in the Budget year (b)	9,000	9,500	9,500	9,500	10,000
<b>Departmental total</b>	<b>290,937</b>	<b>280,592</b>	<b>272,191</b>	<b>263,530</b>	<b>253,850</b>
<b>Total expenses for program 1.1</b>	<b>290,937</b>	<b>280,592</b>	<b>272,191</b>	<b>263,530</b>	<b>253,850</b>
<b>Program 1.2: Programs to support Australian exporters to expand internationally, attract productive international investment, and grow the visitor economy</b>					
Administered expenses					
Ordinary annual services (Appropriation Bill No. 1) and Supply Bill (No. 1)	170,250	113,850	110,000	110,000	110,000
<b>Administered total</b>	<b>170,250</b>	<b>113,850</b>	<b>110,000</b>	<b>110,000</b>	<b>110,000</b>
<b>Total expenses for program 1.2</b>	<b>170,250</b>	<b>113,850</b>	<b>110,000</b>	<b>110,000</b>	<b>110,000</b>

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
<b>Outcome 1 Totals by appropriation type</b>					
Administered expenses					
Ordinary annual services (Appropriation Bill No. 1) and Supply Bill (No. 1)	170,250	113,850	110,000	110,000	110,000
<b>Administered total</b>	<b>170,250</b>	<b>113,850</b>	<b>110,000</b>	<b>110,000</b>	<b>110,000</b>
Departmental expenses					
Departmental appropriation	256,515	245,670	237,269	228,608	217,428
s74 External Revenue (a)	25,422	25,422	25,422	25,422	26,422
Expenses not requiring appropriation in the Budget year (b)	9,000	9,500	9,500	9,500	10,000
<b>Departmental total</b>	<b>290,937</b>	<b>280,592</b>	<b>272,191</b>	<b>263,530</b>	<b>253,850</b>
<b>Total expenses for Outcome 1</b>	<b>461,187</b>	<b>394,442</b>	<b>382,191</b>	<b>373,530</b>	<b>363,850</b>
	2024-25	2025-26			
<b>Average staffing level (number)</b>	1,124	1,092			

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

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

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

**Table 2.1.2: Program components of Outcome 1**

	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
<b>Program 1.2: Programs to support Australian exporters to expand internationally, attract productive international investment, and grow the visitor economy</b>					
<b>1.2.1 - Component 1: Export Market Development Grants program</b>					
Annual administered expenses:					
Ordinary annual services (Appropriation Bill No. 1 and Supply Bill (No. 1))	157,900	110,000	110,000	110,000	110,000
<b>Total component 1 expenses</b>	<b>157,900</b>	<b>110,000</b>	<b>110,000</b>	<b>110,000</b>	<b>110,000</b>
<b>1.2.2 - Component 2: Tourism Tropical North Queensland</b>					
Annual administered expenses:					
Ordinary annual services (Appropriation Bill No. 1 and Supply Bill (No. 1))	6,200	-	-	-	-
<b>Total component 2 expenses</b>	<b>6,200</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>1.2.3 - Component 3: Supporting Australian Tourism and Travel</b>					
Annual administered expenses:					
Ordinary annual services (Appropriation Bill No. 1 and Supply Bill (No. 1))	5,400	3,100	-	-	-
<b>Total component 3 expenses</b>	<b>5,400</b>	<b>3,100</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>1.2.4 - Component 4: Sculpture by the Sea</b>					
Annual administered expenses:					
Ordinary annual services (Appropriation Bill No. 1 and Supply Bill (No. 1))	750	750	-	-	-
<b>Total component 4 expenses</b>	<b>750</b>	<b>750</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total program expenses</b>	<b>170,250</b>	<b>113,850</b>	<b>110,000</b>	<b>110,000</b>	<b>110,000</b>



**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 also provides the related key activities as expressed in the current corporate plan where further detail is provided about the delivery of the activities related to the program, the context in which these activities are delivered and how the performance of these activities will be measured. Where relevant, details of the 2025-26 Budget measures that have created new programs or materially changed existing programs are provided.

<b>Outcome 1 – To contribute to Australia’s economic prosperity by supporting Australian exporters to expand internationally, attracting productive international investment, and growing the visitor economy.</b>		
<b>Program 1.1 – Supporting Australian exporters to expand internationally, attracting productive international investment, and growing the visitor economy</b>		
<b>Key activities</b>	Austrade: <ul style="list-style-type: none"> <li>• supports Australian businesses to expand, through trade advice, connections, and support;</li> <li>• facilitates high-quality inwards international investment, and outward investment via the Southeast Asia Investment Deal Teams;</li> <li>• conducts global marketing and promotion to create brand awareness, generate demand and support conversion of leads for trade and investment; and</li> <li>• leads national visitor economy policy development and implementation, publication of official tourism statistics through TRA, and uses Austrade’s global network and commercial perspectives on trade and investment to contribute to Government policy development and implementation.</li> </ul>	
<b>Year</b>	<b>Performance measures</b>	<b>Expected performance results</b>
Current Year 2024–25	High level of satisfaction for Austrade’s clients with Austrade’s services.	At least 85 per cent.
<b>Year</b>	<b>Performance measures</b>	<b>Planned performance results</b>
Budget Year 2025–26	High level of satisfaction for Austrade’s clients with Austrade’s services.	Maintained or improved compared to the previous year.
Forward Estimates 2026–29	As per 2025-26	As per 2025-26

Table continued on the next page.

**Table 2.1.3: Performance measures for Outcome 1 (continued)**

<b>Program 1.2 – Programs to support Australian exporters to expand internationally, attract productive international investment, and grow the visitor economy</b>		
<b>Key activities</b>	Support Australian businesses to expand internationally through program support, including through the Export Market Development Grants (EMDG) Scheme.	
<b>Year</b>	<b>Performance measures</b>	<b>Expected performance results</b>
Current Year 2024–25	EMDG recipients report that the receipt of a grant encouraged them to increase their export promotion activities.	At least 70 per cent.
<b>Year</b>	<b>Performance measures</b>	<b>Planned performance results</b>
Budget Year 2025–26	EMDG recipients report that the receipt of a grant encouraged them to increase their export promotion activities.	Maintained or improved compared to the previous year.
Forward Estimates 2026–29	As per 2025-26	As per 2025-26

## 2.2 Budgeted expenses and performance for Outcome 2

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

### Linked programs

<b>Department of Foreign Affairs and Trade</b>
<p><b>Programs</b></p> <ul style="list-style-type: none"> <li>• Program 1.1 – Foreign Affairs and Trade Operations</li> <li>• Program 2.1 – Consular Services</li> <li>• Program 2.2 – Passport Services</li> </ul>
<p>Contribution to Outcome 2 made by linked programs</p> <p>Austrade delivers consular and passport services on behalf of the Australian Government in 11 locations where DFAT does not have a presence.</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**

<b>Outcome 2: The protection and welfare of Australians abroad through timely and responsive consular and passport services in specific locations overseas.</b>					
	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
<b>Program 2.1: Consular Services</b>					
Departmental expenses					
Departmental appropriation	11,315	11,436	11,589	11,745	11,906
s74 External Revenue (a)	1,000	1,000	1,000	1,000	-
<b>Departmental total</b>	<b>12,315</b>	<b>12,436</b>	<b>12,589</b>	<b>12,745</b>	<b>11,906</b>
<b>Total expenses for program 2.1</b>	<b>12,315</b>	<b>12,436</b>	<b>12,589</b>	<b>12,745</b>	<b>11,906</b>
<b>Outcome 2 Totals by appropriation type</b>					
Departmental expenses					
Departmental appropriation	11,315	11,436	11,589	11,745	11,906
s74 External Revenue (a)	1,000	1,000	1,000	1,000	-
<b>Departmental total</b>	<b>12,315</b>	<b>12,436</b>	<b>12,589</b>	<b>12,745</b>	<b>11,906</b>
<b>Total expenses for Outcome 2</b>	<b>12,315</b>	<b>12,436</b>	<b>12,589</b>	<b>12,745</b>	<b>11,906</b>
	2024-25	2025-26			
<b>Average staffing level (number)</b>	36	36			

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

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

**Table 2.2.2: Performance measures for Outcome 2**

Table 2.2.2 details the performance measures for each program associated with Outcome 2. It also provides the related key activities as expressed in the current corporate plan where further detail is provided about the delivery of the activities related to the program, the context in which these activities are delivered and how the performance of these activities will be measured. Where relevant, details of the 2025-26 Budget measures that have created new programs or materially changed existing programs are provided.

<b>Outcome 2 – The protection and welfare of Australians abroad through timely and responsive consular and passport services in specific locations overseas.</b>		
<b>Program 2.1 – Consular and Passport Services</b>		
<b>Key activities</b>	Austrade has designated consular management responsibilities in 11 overseas locations across 9 countries. Austrade will continue to place a high priority on helping Australians through the delivery of effective consular services, efficient passport services and practical contingency planning, in accordance with DFAT's Consular Services and Passports Client Services charters.	
<b>Year</b>	<b>Performance measures</b>	<b>Expected performance results</b>
Current Year 2024–25	Effective delivery of consular and passport services to Australians overseas.	At least 97 per cent of passports processed by Austrade are without administrative errors.
<b>Year</b>	<b>Performance measures</b>	<b>Planned performance results</b>
Budget Year 2025–26	Effective delivery of consular and passport services to Australians overseas.	Maintained or improved compared to the previous year.
Forward Estimates 2026–29	As per 2025-26	As per 2025-26

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

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

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

#### **Departmental financial statements**

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

#### **Budgeted departmental comprehensive income statement**

This statement provides estimated actual financial results for 2024-25 and the estimated revenue and expenses for 2025-26 and forward years.

Total income in 2025-26 is estimated to be \$284.2 million.

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

#### **Budgeted departmental balance sheet**

This statement discloses the estimated end of year financial position for Austrade. Austrade’s budgeted net asset position at the end of 2025-26 is \$33.1 million, an increase of \$4.1 million from the closing 2024-25 position.

#### **Departmental capital budget statement**

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

### **Departmental statement of asset movements**

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

### **Schedule of administered activity**

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

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

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

Administered expenses of \$113.9 million for 2025-26 relate to the Export Market Development Grants (EMDG) program (\$110.0 million), Supporting Australian Tourism and Travel (\$3.1 million), and Sculpture by the Sea (\$0.8 million). The EMDG program is comprised of \$104.5 million in grant expenditure and \$5.5 million in expenditure for the costs of administration on behalf of the Government.

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

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

Total administered assets and liabilities for 2025-26 are estimated at \$4.2 million and \$14.4 million respectively.

### **Schedule of budgeted administered cash flows**

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

3.2. Budgeted financial statements tables

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

	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
<b>EXPENSES</b>					
Employee benefits	182,688	176,238	169,342	158,146	158,146
Suppliers	91,773	90,322	88,923	91,035	79,247
Depreciation and amortisation (a)	27,696	25,593	25,847	26,347	27,495
Finance costs	1,095	875	668	747	868
<b>Total expenses</b>	<b>303,252</b>	<b>293,028</b>	<b>284,780</b>	<b>276,275</b>	<b>265,756</b>
<b>LESS:</b>					
<b>OWN-SOURCE INCOME</b>					
<b>Own-source revenue</b>					
Sale of goods and rendering of services	24,922	24,922	24,922	24,922	24,922
Rental Income	500	500	500	500	500
Other	1,000	1,000	1,000	1,000	1,000
<b>Total own-source revenue</b>	<b>26,422</b>	<b>26,422</b>	<b>26,422</b>	<b>26,422</b>	<b>26,422</b>
<b>Total own-source income</b>	<b>26,422</b>	<b>26,422</b>	<b>26,422</b>	<b>26,422</b>	<b>26,422</b>
<b>Net (cost of)/contribution by services</b>	<b>(276,830)</b>	<b>(266,606)</b>	<b>(258,358)</b>	<b>(249,853)</b>	<b>(239,334)</b>
Revenue from Government	267,042	257,824	249,858	241,176	229,803
<b>Surplus/(deficit) attributable to the Australian Government</b>	<b>(9,788)</b>	<b>(8,782)</b>	<b>(8,500)</b>	<b>(8,677)</b>	<b>(9,531)</b>
<b>Total comprehensive income/(loss)</b>	<b>(9,788)</b>	<b>(8,782)</b>	<b>(8,500)</b>	<b>(8,677)</b>	<b>(9,531)</b>
<b>Total comprehensive income/(loss) attributable to the Australian Government</b>	<b>(9,788)</b>	<b>(8,782)</b>	<b>(8,500)</b>	<b>(8,677)</b>	<b>(9,531)</b>

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
<b>Total comprehensive income/(loss) - as per statement of Comprehensive Income</b>	<b>(9,788)</b>	<b>(8,782)</b>	<b>(8,500)</b>	<b>(8,677)</b>	<b>(9,531)</b>
plus: depreciation/amortisation of assets funded through appropriations (departmental capital budget funding and/or equity injections) (a)	9,000	9,500	9,500	9,500	10,000
plus: depreciation/amortisation expenses for ROU assets (b)	18,696	16,093	16,347	16,847	17,495
less: lease principal repayments (b)	17,908	16,811	17,347	17,670	17,964
<b>Net Cash Operating Surplus/ (Deficit)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

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
<b>ASSETS</b>					
<b>Financial assets</b>					
Cash and cash equivalents	7,728	7,728	7,728	7,728	7,728
Trade and other receivables	48,651	48,651	48,651	48,651	48,651
<b>Total financial assets</b>	<b>56,379</b>	<b>56,379</b>	<b>56,379</b>	<b>56,379</b>	<b>56,379</b>
<b>Non-financial assets</b>					
Land and buildings	63,844	60,632	57,633	70,062	110,443
Property, plant and equipment	8,701	7,435	6,362	5,389	4,507
Intangibles	19,564	25,495	28,365	31,000	33,417
Other non-financial assets	4,548	4,548	4,548	4,548	4,548
<b>Total non-financial assets</b>	<b>96,657</b>	<b>98,110</b>	<b>96,908</b>	<b>110,999</b>	<b>152,915</b>
Assets held for sale	-	-	-	-	-
<b>Total assets</b>	<b>153,036</b>	<b>154,489</b>	<b>153,287</b>	<b>167,378</b>	<b>209,294</b>
<b>LIABILITIES</b>					
<b>Payables</b>					
Suppliers	17,959	17,959	17,959	17,959	17,959
Other payables	9,906	9,906	9,906	9,906	9,906
<b>Total payables</b>	<b>27,865</b>	<b>27,865</b>	<b>27,865</b>	<b>27,865</b>	<b>27,865</b>
<b>Interest bearing liabilities</b>					
Leases	50,216	47,537	44,466	56,702	97,483
<b>Total interest bearing liabilities</b>	<b>50,216</b>	<b>47,537</b>	<b>44,466</b>	<b>56,702</b>	<b>97,483</b>
<b>Provisions</b>					
Employee provisions	42,220	42,220	42,220	42,220	42,220
Other provisions	3,812	3,812	3,812	3,812	3,812
<b>Total provisions</b>	<b>46,032</b>	<b>46,032</b>	<b>46,032</b>	<b>46,032</b>	<b>46,032</b>
<b>Total liabilities</b>	<b>124,113</b>	<b>121,434</b>	<b>118,363</b>	<b>130,599</b>	<b>171,380</b>
<b>Net assets</b>	<b>28,923</b>	<b>33,055</b>	<b>34,924</b>	<b>36,779</b>	<b>37,914</b>
<b>EQUITY*</b>					
<b>Parent entity interest</b>					
Contributed equity	225,107	238,021	248,390	258,922	269,588
Reserves	45,124	45,124	45,124	45,124	45,124
Retained surplus (accumulated deficit)	(241,308)	(250,090)	(258,590)	(267,267)	(276,798)
<b>Total parent entity interest</b>	<b>28,923</b>	<b>33,055</b>	<b>34,924</b>	<b>36,779</b>	<b>37,914</b>
<b>Total equity</b>	<b>28,923</b>	<b>33,055</b>	<b>34,924</b>	<b>36,779</b>	<b>37,914</b>

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	Contributed equity/capital	Total equity
	\$'000	\$'000	\$'000	\$'000
<b>Opening balance as at 1 July 2025</b>				
Balance carried forward from previous period	(241,308)	45,124	225,107	28,923
<b>Adjusted opening balance</b>	<b>(241,308)</b>	<b>45,124</b>	<b>225,107</b>	<b>28,923</b>
<b>Comprehensive income</b>				
Surplus/(deficit) for the period	(8,782)	-	-	(8,782)
<b>Total comprehensive income</b>	<b>(8,782)</b>	<b>-</b>	<b>-</b>	<b>(8,782)</b>
of which:				
Attributable to the Australian Government	(8,782)	-	-	(8,782)
<b>Contributions by owners</b>				
Equity injection - Appropriation	-	-	2,734	2,734
Departmental Capital Budget (DCB)	-	-	10,180	10,180
<b>Sub-total transactions with owners</b>	<b>-</b>	<b>-</b>	<b>12,914</b>	<b>12,914</b>
<b>Estimated closing balance as at 30 June 2026</b>	<b>(250,090)</b>	<b>45,124</b>	<b>238,021</b>	<b>33,055</b>
<b>Closing balance attributable to the Australian Government</b>	<b>(250,090)</b>	<b>45,124</b>	<b>238,021</b>	<b>33,055</b>

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
<b>OPERATING ACTIVITIES</b>					
<b>Cash received</b>					
Appropriations	270,360	257,824	249,858	241,176	229,803
Sale of goods and rendering of services	25,422	25,422	25,422	25,422	25,422
Other	1,000	1,000	1,000	1,000	1,000
<b>Total cash received</b>	<b>296,782</b>	<b>284,246</b>	<b>276,280</b>	<b>267,598</b>	<b>256,225</b>
<b>Cash used</b>					
Employees	182,688	176,238	169,342	158,146	158,146
Suppliers	91,773	90,322	88,923	91,035	79,247
Interest payments on lease liability	1,095	875	668	747	868
<b>Total cash used</b>	<b>275,556</b>	<b>267,435</b>	<b>258,933</b>	<b>249,928</b>	<b>238,261</b>
<b>Net cash from/(used by) operating activities</b>	<b>21,226</b>	<b>16,811</b>	<b>17,347</b>	<b>17,670</b>	<b>17,964</b>
<b>INVESTING ACTIVITIES</b>					
<b>Cash used</b>					
Purchase of property, plant and equipment and intangibles	11,555	12,914	10,369	10,532	10,666
<b>Total cash used</b>	<b>11,555</b>	<b>12,914</b>	<b>10,369</b>	<b>10,532</b>	<b>10,666</b>
<b>Net cash from/(used by) investing activities</b>	<b>(11,555)</b>	<b>(12,914)</b>	<b>(10,369)</b>	<b>(10,532)</b>	<b>(10,666)</b>
<b>FINANCING ACTIVITIES</b>					
<b>Cash received</b>					
Contributed equity	8,237	12,914	10,369	10,532	10,666
<b>Total cash received</b>	<b>8,237</b>	<b>12,914</b>	<b>10,369</b>	<b>10,532</b>	<b>10,666</b>
<b>Cash used</b>					
Principal payments on lease liability	17,908	16,811	17,347	17,670	17,964
<b>Total cash used</b>	<b>17,908</b>	<b>16,811</b>	<b>17,347</b>	<b>17,670</b>	<b>17,964</b>
<b>Net cash from/(used by) financing activities</b>	<b>(9,671)</b>	<b>(3,897)</b>	<b>(6,978)</b>	<b>(7,138)</b>	<b>(7,298)</b>
<b>Net increase/(decrease) in cash held</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Cash and cash equivalents at the beginning of the reporting period	7,728	7,728	7,728	7,728	7,728
<b>Cash and cash equivalents at the end of the reporting period</b>	<b>7,728</b>	<b>7,728</b>	<b>7,728</b>	<b>7,728</b>	<b>7,728</b>

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
<b>NEW CAPITAL APPROPRIATIONS</b>					
Capital budget - Bill 1 (DCB)	5,704	10,180	10,351	10,514	10,648
Equity injections - Bill 2	13,733	2,734	18	18	18
<b>Total new capital appropriations</b>	<b>19,437</b>	<b>12,914</b>	<b>10,369</b>	<b>10,532</b>	<b>10,666</b>
<b>Provided for:</b>					
Purchase of non-financial assets	19,437	12,914	10,369	10,532	10,666
<b>Total items</b>	<b>19,437</b>	<b>12,914</b>	<b>10,369</b>	<b>10,532</b>	<b>10,666</b>
<b>PURCHASE OF NON-FINANCIAL ASSETS</b>					
<b>ASSETS</b>					
Funded by capital appropriations (a)	2,967	2,734	18	18	18
Funded by capital appropriation - DCB (b)	8,588	10,180	10,351	10,514	10,648
<b>TOTAL</b>	<b>11,555</b>	<b>12,914</b>	<b>10,369</b>	<b>10,532</b>	<b>10,666</b>
<b>RECONCILIATION OF CASH USED TO ACQUIRE ASSETS TO ASSET MOVEMENT TABLE</b>					
Total purchases	11,555	12,914	10,369	10,532	10,666
<b>Total cash used to acquire assets</b>	<b>11,555</b>	<b>12,914</b>	<b>10,369</b>	<b>10,532</b>	<b>10,666</b>

Prepared on Australian Accounting Standards basis.

- a) Includes both current Appropriation Bill (No. 2), Supply Bill (No. 2) and prior Appropriation Act (No. 2/4/6) appropriations.
- b) Includes purchases from current and previous years' Departmental Capital Budgets (DCBs).

**Table 3.6: Statement of departmental asset movements (Budget year 2025–26)**

	Buildings	Other property, plant and equipment	Computer software and intangibles	Total
	\$'000	\$'000	\$'000	\$'000
<b>As at 1 July 2025</b>				
Gross book value	19,268	12,546	52,190	84,004
Gross book value - ROU assets	135,789	-	-	135,789
Accumulated depreciation/ amortisation and impairment	3,607	(3,845)	(32,626)	(32,864)
Accumulated depreciation/amortisation and impairment - ROU assets	(94,820)	-	-	(94,820)
<b>Opening net book balance</b>	<b>63,844</b>	<b>8,701</b>	<b>19,564</b>	<b>92,109</b>
<b>Capital asset additions</b>				
<b>Estimated expenditure on new or replacement assets</b>				
By purchase - appropriation equity (a)	3,000	271	6,909	10,180
By purchase - appropriation ordinary annual services (b)	18	-	2,716	2,734
By purchase - other - ROU assets	14,132	-	-	14,132
<b>Total additions</b>	<b>17,150</b>	<b>271</b>	<b>9,625</b>	<b>27,046</b>
<b>Other movements</b>				
Depreciation/amortisation expense	(4,269)	(1,537)	(3,694)	(9,500)
Depreciation/amortisation on ROU assets	(16,093)	-	-	(16,093)
<b>Total other movements</b>	<b>(20,362)</b>	<b>(1,537)</b>	<b>(3,694)</b>	<b>(25,593)</b>
<b>As at 30 June 2026</b>				
Gross book value	22,286	12,817	61,815	96,918
Gross book value - ROU assets	149,921	-	-	149,921
Accumulated depreciation/ amortisation and impairment	(662)	(5,382)	(36,320)	(42,364)
Accumulated depreciation/amortisation and impairment - ROU assets	(110,913)	-	-	(110,913)
<b>Closing net book balance</b>	<b>60,632</b>	<b>7,435</b>	<b>25,495</b>	<b>93,562</b>

Prepared on Australian Accounting Standards basis.

- a) 'Appropriation equity' refers to equity injections 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 depreciation/amortisation expenses, DCBs or other operational expenses.

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

	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
<b>EXPENSES</b>					
Suppliers	7,895	5,500	5,500	5,500	5,500
Grants	162,355	108,350	104,500	104,500	104,500
<b>Total expenses administered on behalf of Government</b>	<b>170,250</b>	<b>113,850</b>	<b>110,000</b>	<b>110,000</b>	<b>110,000</b>
<b>Net (cost of)/contribution by services</b>	<b>170,250</b>	<b>113,850</b>	<b>110,000</b>	<b>110,000</b>	<b>110,000</b>
<b>Total comprehensive income/(loss)</b>	<b>170,250</b>	<b>113,850</b>	<b>110,000</b>	<b>110,000</b>	<b>110,000</b>

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
<b>ASSETS</b>					
<b>Financial assets</b>					
Trade and other receivables	4,204	4,204	4,204	4,204	4,204
<b>Total financial assets</b>	<b>4,204</b>	<b>4,204</b>	<b>4,204</b>	<b>4,204</b>	<b>4,204</b>
<b>Total assets administered on behalf of Government</b>	<b>4,204</b>	<b>4,204</b>	<b>4,204</b>	<b>4,204</b>	<b>4,204</b>
<b>LIABILITIES</b>					
<b>Payables</b>					
Suppliers	8,582	8,582	8,582	8,582	8,582
Grants	5,844	5,844	5,844	5,844	5,844
<b>Total payables</b>	<b>14,426</b>	<b>14,426</b>	<b>14,426</b>	<b>14,426</b>	<b>14,426</b>
<b>Total liabilities administered on behalf of Government</b>	<b>14,426</b>	<b>14,426</b>	<b>14,426</b>	<b>14,426</b>	<b>14,426</b>
<b>Net assets/(liabilities)</b>	<b>(10,222)</b>	<b>(10,222)</b>	<b>(10,222)</b>	<b>(10,222)</b>	<b>(10,222)</b>

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
<b>OPERATING ACTIVITIES</b>					
<b>Cash used</b>					
Grant	162,355	108,350	104,500	104,500	104,500
Suppliers	7,895	5,500	5,500	5,500	5,500
<b>Total cash used</b>	<b>170,250</b>	<b>113,850</b>	<b>110,000</b>	<b>110,000</b>	<b>110,000</b>
<b>Net cash from/(used by) operating activities</b>	<b>(170,250)</b>	<b>(113,850)</b>	<b>(110,000)</b>	<b>(110,000)</b>	<b>(110,000)</b>
<b>Net increase/(decrease) in cash held</b>	<b>(170,250)</b>	<b>(113,850)</b>	<b>(110,000)</b>	<b>(110,000)</b>	<b>(110,000)</b>
Cash from Official Public Account for:					
- Appropriations	170,250	113,850	110,000	110,000	110,000
Total cash from Official Public Account	170,250	113,850	110,000	110,000	110,000
<b>Cash and cash equivalents at end of reporting period</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Prepared on Australian Accounting Standards basis.



**Australian Centre for  
International Agricultural  
Research**

**Entity resources and planned  
performance**



# Australian Centre for International Agricultural Research

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# Australian Centre for International Agricultural Research

## Section 1: Entity overview and resources

### 1.1 Strategic direction statement

The Australian Centre for International Agricultural Research (ACIAR) supports Australia's national interests by investing in collaborative research and capacity-building partnerships to increase global food security and improve the livelihoods and resilience of smallholder farming, fishing and forestry communities in the Indo-Pacific. We achieve this through excellence in research, partnerships and coordinated engagement across an international network that is efficient, effective and responsive to the needs of our partners.

We partner bilaterally and multilaterally with governments and institutions to improve food security and poverty reduction, manage natural resources sustainably to adapt to increasing climate variability, enhance human health and nutrition, improve gender equity and women's empowerment, foster more inclusive value chains, and build research and policy capacity.

We deliver outcomes across resource-based sectors such as crops, fisheries, horticulture, livestock and forestry. This requires a strong scientific focus on agronomy, plant genetics, livestock production, agribusiness, social systems, soil and land management, water and climate.

In line with Australia's International Development Policy, we continue to prioritise deeper consultation with our partners and strengthen Australia's engagement with research institutions, universities and international organisations. We deliver investments that reflect changing country and regional priorities, are targeted and locally led, and prioritise the knowledge transfer and local retention needed to optimise next generation economic, social and environmental benefits.

Our investments have a strong focus on climate change, building resilience in rural communities and empowering our research partners to lead climate adaptation and mitigation efforts. Engaging collaboratively with partners, we will integrate gender equality and social inclusion across all research and capacity building programs.

To foster continuous learning and guide future investments, ACIAR programs will be measured with contemporary impact evaluation assessments and promoted through targeted public outreach activities.

In 2025-26 our performance will be measured across three key activities:

1. commissioned research to support Australian and partner country government priorities;
2. bilateral, regional and multilateral research projects and programs; and
3. research and policy capacity development activities.

Further information on ACIAR's activities, operating environment and performance measures are contained in the ACIAR Corporate Plan and 10-Year Strategy 2018-2027.



## 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: Australian Centre for International Agricultural Research resource statement – Budget estimates for 2025–26 as at Budget March 2025**

	2024-25 <i>Estimated actual</i> \$'000	2025-26 Estimate \$'000
<b>Departmental</b>		
Annual appropriations - ordinary annual services (a)		
Prior year appropriations available	5,545	5,448
Departmental appropriation (b)	10,005	11,685
s74 External Revenue (c)	3,074	3,035
Departmental capital budget (d)	264	266
Total departmental annual appropriations	<u>18,888</u>	<u>20,434</u>
<b>Total departmental resourcing</b>	<b>18,888</b>	<b>20,434</b>
<b>Administered</b>		
Annual appropriations - ordinary annual services (a)		
Prior year appropriations available (b)	8,138	5,000
Outcome 1	107,058	108,686
Total administered annual appropriations		
Special accounts		
Opening balance	22,089	18,782
Appropriation receipts	2,693	11,835
Total special account receipts	<u>24,782</u>	<u>30,617</u>
<b>Total administered resourcing</b>	<b>139,978</b>	<b>144,303</b>
<b>Total resourcing for entity ACIAR</b>	<b>158,866</b>	<b>164,737</b>
	<u>2024-25</u>	<u>2025-26</u>
<b>Average staffing level (number)</b>	<b>90</b>	<b>90</b>

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 departmental capital budget (DCB).
- c) Estimated External Revenue receipts under section 74 of the *Public Governance, Performance and Accountability Act 2013* (PGPA Act).
- d) Departmental capital budgets and Administered payments to other jurisdictions 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, capital budget appropriations have been designated as a 'contribution by owner'.

### 1.3 Budget measures

Budget measures in Part 1 relating to the Australian Centre for International Agricultural Research 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
<b>Measures</b>						
Savings from External Labour – further extension (a)	1.1					
Departmental payment		-	-	-	-	(152)
<b>Total</b>		-	-	-	-	<b>(152)</b>
<b>Total measures</b>						
Departmental		-	-	-	-	(152)
<b>Total</b>		-	-	-	-	<b>(152)</b>

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 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 Australian Centre for International Agricultural Research can be found at: <https://www.aciar.gov.au/publication/corporate-publications/corporate-plan-2024-25>.

The most recent annual performance statement can be found at: <https://www.aciar.gov.au/publication/corporate-publications/annual-report-2023-24>.

## 2.1 Budgeted expenses and performance for Outcome 1

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

### Linked programs

<b>Department of Foreign Affairs and Trade</b>
<p><b>Programs</b></p> <ul style="list-style-type: none"> <li>• Program 1.2 – Official Development Assistance</li> </ul>
<p>Contribution to Outcome 1 made by linked programs</p> <p>ACIAR manages a range of research programs and capacity development co-investments with DFAT. These investments enable ACIAR to leverage resources and access complementary expertise. The ACIAR international offices are located within Australian high commissions/embassies and ACIAR staff work in close collaboration with DFAT.</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 Forw ard estimate \$'000	2027-28 Forw ard estimate \$'000	2028-29 Forw ard estimate \$'000
<b>Outcome 1: To achieve more productive and sustainable agricultural systems for the benefit of developing countries and Australia through international agricultural research and training partnerships.</b>					
<b>Program 1.1: International Agricultural Research and Development</b>					
Administered expenses					
Ordinary annual services (Appropriation Bill (No. 1) and Supply Bill (No. 1))	107,058	108,686	110,891	113,458	115,243
Special accounts	6,000	14,391	10,149	6,154	5,818
<b>Administered total</b>	<b>113,058</b>	<b>123,077</b>	<b>121,040</b>	<b>119,612</b>	<b>121,061</b>
Departmental expenses					
Departmental appropriation	10,005	11,685	12,184	12,300	12,305
s74 External Revenue (a)	3,074	3,035	2,721	2,550	2,593
Expenses not requiring appropriation in the Budget year (b)	1,344	1,406	1,450	1,371	969
<b>Departmental total</b>	<b>14,423</b>	<b>16,126</b>	<b>16,355</b>	<b>16,221</b>	<b>15,867</b>
<b>Total expenses for program 1.1</b>	<b>127,481</b>	<b>139,203</b>	<b>137,395</b>	<b>135,833</b>	<b>136,928</b>

Table continued on the next page.

**Table 2.1.1: Budgeted expenses for Outcome 1 (continued)**

	2024-25	2025-26	2026-27	2027-28	2028-29
	Estimated actual	Budget	Forw ard estimate	Forw ard estimate	Forw ard estimate
	\$'000	\$'000	\$'000	\$'000	\$'000
<b>Outcome 1 Totals by appropriation type</b>					
Administered expenses					
Ordinary annual services (Appropriation Bill (No. 1) and Supply Bill (No. 1))	107,058	108,686	110,891	113,458	115,243
Special accounts	6,000	14,391	10,149	6,154	5,818
<b>Administered total</b>	<b>113,058</b>	<b>123,077</b>	<b>121,040</b>	<b>119,612</b>	<b>121,061</b>
Departmental expenses					
Departmental appropriation	10,005	11,685	12,184	12,300	12,305
s74 External Revenue (a)	3,074	3,035	2,721	2,550	2,593
Expenses not requiring appropriation in the Budget year (b)	1,344	1,406	1,450	1,371	969
<b>Departmental total</b>	<b>14,423</b>	<b>16,126</b>	<b>16,355</b>	<b>16,221</b>	<b>15,867</b>
<b>Total expenses for Outcome 1</b>	<b>127,481</b>	<b>139,203</b>	<b>137,395</b>	<b>135,833</b>	<b>136,928</b>
	2024-25	2025-26			
<b>Average staffing level (number)</b>	90	90			

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

b) Expenses not requiring appropriation in the Budget year are made up of depreciation expenses, amortisation expenses, and audit fees.

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

**Table 2.1.3: 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, the context in which these activities are delivered, and how the performance of these activities are measured. Where relevant, details of the 2025–26 Budget measures that have created new programs or materially changed existing programs are provided.

<b>Outcome 1 – To achieve more productive and sustainable agricultural systems for the benefit of developing countries and Australia, through international agricultural research and training partnerships.</b>		
<b>Program 1 – International agricultural research-for-development for more productive and sustainable agriculture</b>		
<b>Key activities</b>	<p>ACIAR is an investor, broker, facilitator and manager of strategic partnerships in agricultural research for development, and an evaluator and communicator of research findings. The partnership model ensures that partner country institutions lead research priorities and own the delivery of their research programs. This approach maximises the relevance of the research undertaken and the likelihood that research outputs and findings will be used and will make a difference to those countries and to Australia. ACIAR has a well-established Impact Evaluation Program that helps to refine priorities, learn lessons from current and past projects, and report accurately to the Minister, the Parliament and the Australian public.</p> <p>To contribute to reducing poverty and improving the livelihoods of communities in the Indo-Pacific through more productive, resilient and sustainable agricultural research, we will deliver programs through three key activities:</p> <ol style="list-style-type: none"> <li>1. commissioned research to support Australian and partner country government priorities;</li> <li>2. bilateral, regional and multilateral research projects and programs; and</li> <li>3. research and policy capacity development activities.</li> </ol>	
<b>Year</b>	<b>Performance measures</b>	<b>Expected performance results</b>
Current Year 2024–25	Through annual project progress reports, mid- and end-project reviews, long-term outcomes evaluation and impact assessments, case studies (quantitative and qualitative), and financial activity indicators, as appropriate to each performance criteria, ACIAR will measure the extent to which these activities are: <ul style="list-style-type: none"> <li>• Highly satisfactory</li> <li>• Satisfactory</li> <li>• Not satisfactory.</li> </ul>	All three key activities rated as satisfactory or highly satisfactory
<b>Year</b>	<b>Performance measures</b>	<b>Planned performance results (d)</b>
Budget Year 2025–26	As per 2024–25	As per 2024–25
Forward Estimates 2026–29	As per 2025–26	As per 2025–26



## **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 the ACIAR Portfolio Budget Statements.

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

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

#### **Budgeted departmental comprehensive income statement**

The total budgeted revenue from government in 2025–26 is \$11.7 million, which represents an increase of \$1.7 million in appropriations from 2024–25 as shown in Table 3.1. The increase is attributable to parameter adjustments for overseas and domestic inflation, as well as a reclassification of appropriation funding from Administered to Departmental to support agency operations.

The Income Statement shows a budgeted deficit in 2025–26 of \$1.0 million due to the removal of appropriation funding for depreciation and amortisation funding under the Net Cash funding arrangements.

#### **Budgeted departmental balance sheet**

The statement discloses the estimated end of year financial position for ACIAR. The ACIAR budgeted net asset position of \$3.1 million at the end of 2025–26 represents a decrease of \$0.7 million from the 2024–25 estimated actual in Table 3.2. This is mainly due to the impact of annual depreciation partly offset by the receipt of Departmental Capital Budget (equity injection).

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

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

Total equity at the end of 2025–26 is estimated to be \$3.1 million, a decrease of \$0.7 million mainly due to unfunded depreciation resulting in a deficit of the period, partly offset by receipt of the Departmental Capital Budget.

### **Budgeted departmental statement of cashflows**

This statement shows the extent and nature of cash flows as a result of the ACIAR operating, investing and financing activities. The ACIAR cash balance at the end of 2025–26 is estimated to be \$0.01 million.

### **Departmental capital budget statement**

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

### **Departmental statements of asset movements**

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

### **Schedule of administered activity**

In 2025–26, ACIAR will receive administered appropriation of \$108.7 million for programs administered on behalf of the Government. The expenditure is for 'Official Development Assistance'.

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

This schedule identifies the assets and liabilities administered on behalf of the Government. Total administered assets and liabilities for 2025–26, are estimated at \$16.9 million and \$20.3 million respectively.

### **Schedule of budgeted administered cash flows**

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

**3.2. Budgeted financial statements tables****Table 3.1: Comprehensive income statement (showing net cost of services) for the period ended 30 June**

	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
<b>EXPENSES</b>					
Employee benefits	8,111	8,788	9,099	9,354	9,421
Suppliers	4,350	5,094	4,878	4,549	4,639
Depreciation and amortisation (a)	1,310	1,372	1,416	1,337	935
Finance costs	44	481	507	488	471
Other expenses	1	-	-	-	-
<b>Total expenses</b>	<b>13,816</b>	<b>15,735</b>	<b>15,900</b>	<b>15,728</b>	<b>15,466</b>
<b>LESS:</b>					
<b>OWN-SOURCE INCOME</b>					
<b>Own-source revenue</b>					
Sale of goods and rendering of services	1,369	1,204	834	615	581
Other	1,739	1,865	1,921	1,969	2,046
<b>Total own-source revenue</b>	<b>3,108</b>	<b>3,069</b>	<b>2,755</b>	<b>2,584</b>	<b>2,627</b>
<b>Total own-source income</b>	<b>3,108</b>	<b>3,069</b>	<b>2,755</b>	<b>2,584</b>	<b>2,627</b>
<b>Net (cost of)/contribution by services</b>	<b>(10,708)</b>	<b>(12,666)</b>	<b>(13,145)</b>	<b>(13,144)</b>	<b>(12,839)</b>
Revenue from Government	10,005	11,685	12,184	12,300	12,305
<b>Surplus/(deficit) attributable to the Australian Government</b>	<b>(703)</b>	<b>(981)</b>	<b>(961)</b>	<b>(844)</b>	<b>(534)</b>
<b>Total comprehensive income/(loss) attributable to the Australian Government</b>	<b>(703)</b>	<b>(981)</b>	<b>(961)</b>	<b>(844)</b>	<b>(534)</b>

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
<b>Total comprehensive income/(loss) - as per statement of</b>					
<b>Comprehensive Income</b>	<b>(703)</b>	<b>(981)</b>	<b>(961)</b>	<b>(844)</b>	<b>(534)</b>
less: Depreciation/amortisation expenses previously funded through revenue appropriations (a)	575	590	577	508	233
less: depreciation/amortisation expenses for ROU assets (b)	735	782	839	829	702
add: Principal repayments on leased assets (b)	607	391	455	493	401
<b>Net Cash Operating Surplus/ (Deficit)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

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
<b>ASSETS</b>					
<b>Financial assets</b>					
Cash and cash equivalents	11	11	11	11	11
Trade and other receivables	5,492	5,492	5,492	5,492	5,492
<b>Total financial assets</b>	<b>5,503</b>	<b>5,503</b>	<b>5,503</b>	<b>5,503</b>	<b>5,503</b>
<b>Non-financial assets</b>					
Buildings	1,067	11,362	10,427	9,598	8,904
Plant and equipment	386	319	276	213	245
Intangibles	742	577	409	237	241
Other non-financial assets	308	308	308	308	308
<b>Total non-financial assets</b>	<b>2,503</b>	<b>12,566</b>	<b>11,420</b>	<b>10,356</b>	<b>9,698</b>
<b>Total assets</b>	<b>8,006</b>	<b>18,069</b>	<b>16,923</b>	<b>15,859</b>	<b>15,201</b>
<b>LIABILITIES</b>					
<b>Payables</b>					
Suppliers	137	137	137	137	137
Other payables	317	317	317	317	317
<b>Total payables</b>	<b>454</b>	<b>454</b>	<b>454</b>	<b>454</b>	<b>454</b>
<b>Interest bearing liabilities</b>					
Leases	1,184	11,962	11,507	11,014	10,613
<b>Total interest bearing liabilities</b>	<b>1,184</b>	<b>11,962</b>	<b>11,507</b>	<b>11,014</b>	<b>10,613</b>
<b>Provisions</b>					
Employee provisions	1,900	1,900	1,900	1,900	1,900
Other provisions	678	678	678	678	678
<b>Total provisions</b>	<b>2,578</b>	<b>2,578</b>	<b>2,578</b>	<b>2,578</b>	<b>2,578</b>
<b>Total liabilities</b>	<b>4,216</b>	<b>14,994</b>	<b>14,539</b>	<b>14,046</b>	<b>13,645</b>
<b>Net assets</b>	<b>3,790</b>	<b>3,075</b>	<b>2,384</b>	<b>1,813</b>	<b>1,556</b>
<b>EQUITY*</b>					
<b>Parent entity interest</b>					
Contributed equity	4,095	4,361	4,631	4,904	5,181
Reserves	705	705	705	705	705
Retained surplus (accumulated deficit)	(1,010)	(1,991)	(2,952)	(3,796)	(4,330)
<b>Total parent entity interest</b>	<b>3,790</b>	<b>3,075</b>	<b>2,384</b>	<b>1,813</b>	<b>1,556</b>
<b>Total equity</b>	<b>3,790</b>	<b>3,075</b>	<b>2,384</b>	<b>1,813</b>	<b>1,556</b>

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	Contributed equity/capital	Total equity
	\$'000	\$'000	\$'000	\$'000
<b>Opening balance as at 1 July 2025</b>				
Balance carried forward from previous period	(1,010)	705	4,095	3,790
<b>Adjusted opening balance</b>	<b>(1,010)</b>	<b>705</b>	<b>4,095</b>	<b>3,790</b>
<b>Comprehensive income</b>				
Surplus/(deficit) for the period	(981)			(981)
<b>Total comprehensive income</b>	<b>(981)</b>	<b>-</b>	<b>-</b>	<b>(981)</b>
of which:				
Attributable to the Australian Government	(981)	-	-	(981)
<b>Transactions with owners</b>				
<b>Contributions by owners</b>				
Departmental Capital Budget (DCB)	-	-	266	266
<b>Sub-total transactions with owners</b>	<b>-</b>	<b>-</b>	<b>266</b>	<b>266</b>
<b>Estimated closing balance as at 30 June 2026</b>	<b>(1,991)</b>	<b>705</b>	<b>4,361</b>	<b>3,075</b>
<b>Closing balance attributable to the Australian Government</b>	<b>(1,991)</b>	<b>705</b>	<b>4,361</b>	<b>3,075</b>

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
<b>OPERATING ACTIVITIES</b>					
<b>Cash received</b>					
Appropriations	10,005	11,685	12,184	12,300	12,305
Sale of goods and rendering of services	1,369	1,204	834	615	581
Other	1,955	2,081	2,137	2,185	2,262
<b>Total cash received</b>	<b>13,329</b>	<b>14,970</b>	<b>15,155</b>	<b>15,100</b>	<b>15,148</b>
<b>Cash used</b>					
Employees	8,111	8,788	9,099	9,354	9,421
Suppliers	4,567	5,310	5,094	4,765	4,855
Interest payments on lease liability	44	481	507	488	471
<b>Total cash used</b>	<b>12,722</b>	<b>14,579</b>	<b>14,700</b>	<b>14,607</b>	<b>14,747</b>
<b>Net cash from/(used by) operating activities</b>	<b>607</b>	<b>391</b>	<b>455</b>	<b>493</b>	<b>401</b>
<b>INVESTING ACTIVITIES</b>					
<b>Cash used</b>					
Purchase of property, plant and equipment and intangibles	264	266	270	273	277
<b>Total cash used</b>	<b>264</b>	<b>266</b>	<b>270</b>	<b>273</b>	<b>277</b>
<b>Net cash from/(used by) investing activities</b>	<b>(264)</b>	<b>(266)</b>	<b>(270)</b>	<b>(273)</b>	<b>(277)</b>
<b>FINANCING ACTIVITIES</b>					
<b>Cash received</b>					
Contributed equity	264	266	270	273	277
<b>Total cash received</b>	<b>264</b>	<b>266</b>	<b>270</b>	<b>273</b>	<b>277</b>
<b>Cash used</b>					
Principal payments on lease liability	607	391	455	493	401
<b>Total cash used</b>	<b>607</b>	<b>391</b>	<b>455</b>	<b>493</b>	<b>401</b>
<b>Net cash from/(used by) financing activities</b>	<b>(343)</b>	<b>(125)</b>	<b>(185)</b>	<b>(220)</b>	<b>(124)</b>
<b>Net increase/(decrease) in cash held</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Cash and cash equivalents at the beginning of the reporting period	11	11	11	11	11
<b>Cash and cash equivalents at the end of the reporting period</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>

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
<b>NEW CAPITAL APPROPRIATIONS</b>					
Capital budget - Bill 1 (DCB)	264	266	270	273	277
<b>Total new capital appropriations</b>	<b>264</b>	<b>266</b>	<b>270</b>	<b>273</b>	<b>277</b>
<b>PURCHASE OF NON-FINANCIAL ASSETS</b>					
Funded by capital appropriation - DCB (a)	264	266	270	273	277
<b>TOTAL</b>	<b>264</b>	<b>266</b>	<b>270</b>	<b>273</b>	<b>277</b>
<b>RECONCILIATION OF CASH USED TO ACQUIRE ASSETS TO ASSET MOVEMENT TABLE</b>					
Total purchases	264	266	270	273	277
<b>Total cash used to acquire assets</b>	<b>264</b>	<b>266</b>	<b>270</b>	<b>273</b>	<b>277</b>

Prepared on Australian Accounting Standards basis.

a) Does not include annual finance lease costs. Includes purchases from current and previous years' Departmental Capital Budgets (DCBs).



**Table 3.6: Statement of departmental asset movements (Budget year 2025–26)**

	Buildings	Plant and equipment	Computer software and intangibles	Total
	\$'000	\$'000	\$'000	\$'000
<b>As at 1 July 2025</b>				
Gross book value	733	1,342	2,319	4,394
Gross book value - ROU assets	5,547	-	-	5,547
Accumulated depreciation/ amortisation and impairment	(546)	(956)	(1,577)	(3,079)
Accumulated depreciation/amortisation and impairment - ROU assets	(4,667)	-	-	(4,667)
<b>Opening net book balance</b>	<b>1,067</b>	<b>386</b>	<b>742</b>	<b>2,195</b>
<b>Capital asset additions</b>				
<b>Estimated expenditure on new or replacement assets</b>				
By purchase - appropriation ordinary annual services (a)	20	226	20	266
By purchase - appropriation ordinary annual services - ROU assets	11,169	-	-	11,169
<b>Total additions</b>	<b>11,189</b>	<b>226</b>	<b>20</b>	<b>11,435</b>
<b>Other movements</b>				
Depreciation/amortisation expense	(112)	(293)	(185)	(590)
Depreciation/amortisation on ROU assets	(782)	-	-	(782)
<b>As at 30 June 2026</b>				
Gross book value	753	1,568	2,339	4,660
Gross book value - ROU assets	16,716	-	-	16,716
Accumulated depreciation/ amortisation and impairment	(658)	(1,249)	(1,762)	(3,669)
Accumulated depreciation/amortisation and impairment - ROU assets	(5,449)	-	-	(5,449)
<b>Closing net book balance</b>	<b>11,362</b>	<b>319</b>	<b>577</b>	<b>12,258</b>

Prepared on Australian Accounting Standards basis.

- a) 'Appropriation ordinary annual services' refers to funding provided through *Appropriation Bill (No. 1) 2025-2026* and *Supply Bill (No. 1) 2025-2026* for DCB.

**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
<b>EXPENSES</b>					
Employee benefits	4,963	5,119	5,205	5,340	5,770
Suppliers	111,629	115,402	114,011	114,272	115,291
<b>Total expenses administered on behalf of Government</b>	<b>116,592</b>	<b>120,521</b>	<b>119,216</b>	<b>119,612</b>	<b>121,061</b>
<b>Non-taxation revenue</b>					
Sale of goods and rendering of services	9,534	11,835	8,325	6,154	5,818
<b>Total non-taxation revenue</b>	<b>9,534</b>	<b>11,835</b>	<b>8,325</b>	<b>6,154</b>	<b>5,818</b>
<b>Total own-source revenue administered on behalf of Government</b>	<b>9,534</b>	<b>11,835</b>	<b>8,325</b>	<b>6,154</b>	<b>5,818</b>
<b>Total own-sourced income administered on behalf of Government</b>	<b>9,534</b>	<b>11,835</b>	<b>8,325</b>	<b>6,154</b>	<b>5,818</b>
<b>Net (cost of)/contribution by services</b>	<b>(107,058)</b>	<b>(108,686)</b>	<b>(110,891)</b>	<b>(113,458)</b>	<b>(115,243)</b>
<b>Total comprehensive income/(loss)</b>	<b>(107,058)</b>	<b>(108,686)</b>	<b>(110,891)</b>	<b>(113,458)</b>	<b>(115,243)</b>

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
<b>ASSETS</b>					
<b>Financial assets</b>					
Cash and cash equivalents	18,792	16,236	14,412	14,412	14,412
Taxation receivables	417	417	417	417	417
Trade and other receivables	98	98	98	98	98
<b>Total financial assets</b>	<b>19,307</b>	<b>16,751</b>	<b>14,927</b>	<b>14,927</b>	<b>14,927</b>
<b>Non-financial assets</b>					
Other non-financial assets	144	144	144	144	144
<b>Total non-financial assets</b>	<b>144</b>	<b>144</b>	<b>144</b>	<b>144</b>	<b>144</b>
<b>Total assets administered on behalf of Government</b>	<b>19,451</b>	<b>16,895</b>	<b>15,071</b>	<b>15,071</b>	<b>15,071</b>
<b>LIABILITIES</b>					
<b>Payables</b>					
Suppliers	3,525	3,525	3,525	3,525	3,525
Other payables	18,601	16,045	14,221	14,221	14,221
<b>Total payables</b>	<b>22,126</b>	<b>19,570</b>	<b>17,746</b>	<b>17,746</b>	<b>17,746</b>
<b>Provisions</b>					
Employee provisions	681	681	681	681	681
<b>Total provisions</b>	<b>681</b>	<b>681</b>	<b>681</b>	<b>681</b>	<b>681</b>
<b>Total liabilities administered on behalf of Government</b>	<b>22,807</b>	<b>20,251</b>	<b>18,427</b>	<b>18,427</b>	<b>18,427</b>
<b>Net assets/(liabilities)</b>	<b>(3,356)</b>	<b>(3,356)</b>	<b>(3,356)</b>	<b>(3,356)</b>	<b>(3,356)</b>

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
<b>OPERATING ACTIVITIES</b>					
<b>Cash received</b>					
Net GST received	5,000	5,000	5,000	5,000	5,000
Other	6,227	9,279	6,501	6,154	5,818
<b>Total cash received</b>	<b>11,227</b>	<b>14,279</b>	<b>11,501</b>	<b>11,154</b>	<b>10,818</b>
<b>Cash used</b>					
Suppliers	111,629	115,402	114,011	114,272	115,291
Net GST paid	5,000	5,000	5,000	5,000	5,000
Employees	4,583	4,719	4,785	4,900	5,310
Other	380	400	420	440	460
<b>Total cash used</b>	<b>121,592</b>	<b>125,521</b>	<b>124,216</b>	<b>124,612</b>	<b>126,061</b>
<b>Net cash from/(used by) operating activities</b>	<b>(110,365)</b>	<b>(111,242)</b>	<b>(112,715)</b>	<b>(113,458)</b>	<b>(115,243)</b>
<b>Net increase/(decrease) in cash held</b>	<b>(110,365)</b>	<b>(111,242)</b>	<b>(112,715)</b>	<b>(113,458)</b>	<b>(115,243)</b>
Cash and cash equivalents at beginning of reporting period	22,099	18,792	16,236	14,412	14,412
Cash from Official Public Account for: - Appropriations	107,058	108,686	110,891	113,458	115,243
Total cash from Official Public Account	107,058	108,686	110,891	113,458	115,243
<b>Cash and cash equivalents at end of reporting period</b>	<b>18,792</b>	<b>16,236</b>	<b>14,412</b>	<b>14,412</b>	<b>14,412</b>

Prepared on Australian Accounting Standards basis.

# **Australian Secret Intelligence Service**

## **Entity resources and planned performance**



# Australian Secret Intelligence Service

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# Australian Secret Intelligence Service

## Section 1: Entity overview and resources

### 1.1 Strategic direction statement

In 2025–26, the Australian Secret Intelligence Service (ASIS) will continue to enhance government understanding of the overseas environment affecting Australia’s vital interests. ASIS will take appropriate action, consistent with applicable legislation, to protect and promote Australia’s vital interests through the provision of unique foreign intelligence services as directed by the Government.

The primary functions of ASIS are:

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

## **1.2 Entity resource statement**

Table 1.1 shows the total 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: Australian Secret Intelligence Service resource statement – Budget estimates for 2025–26 as at Budget March 2025**

	<i>2024-25</i> <i>Estimated</i> <i>actual</i> <i>\$'000</i>	<i>2025-26</i> <i>Estimate</i>  <i>\$'000</i>
<b>Departmental</b>		
Annual appropriations - ordinary annual services (a)		
Prior year appropriations available	178,499	180,270
Departmental appropriation (b)	426,765	489,845
s74 External Revenue (c)	31,123	30,998
Departmental capital budget (d)	40,910	62,325
Equity injection (e)	40,975	76,583
Total departmental annual appropriations	<u>718,272</u>	<u>840,021</u>
<b>Total departmental resourcing</b>	<b><u>718,272</u></b>	<b><u>840,021</u></b>

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 departmental capital budget (DCB).
- c) Estimated External Revenue receipts under section 74 of the *Public Governance, Performance and Accountability Act 2013* (PGPA Act).
- d) 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. For accounting purposes, this amount has been designated as a 'contribution by owner'.
- e) *Appropriation Bill (No. 2) 2025–2026 and Supply Bill (No. 2) 2025-26.*

## **Section 2: Outcomes and planned performance**

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

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

## 2.1 Budgeted expenses and performance for Outcome 1

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

### Budgeted expenses for Outcome 1

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

**Table 2.1.1: Budgeted expenses for Outcome 1**

	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
<b>Program 1.1: Secret intelligence</b>					
Departmental expenses					
Departmental appropriation (a)	320,074	367,384	335,521	342,586	350,466
s74 External Revenue (b)	23,342	23,248	23,728	24,274	25,271
Expenses not requiring appropriation in the Budget year (c)	42,680	44,998	47,629	58,018	67,708
<b>Departmental total</b>	<b>386,096</b>	<b>435,630</b>	<b>406,878</b>	<b>424,878</b>	<b>443,445</b>
<b>Total expenses for program 1.1</b>	<b>386,096</b>	<b>435,630</b>	<b>406,878</b>	<b>424,878</b>	<b>443,445</b>
<b>Program 1.2: Other services</b>					
Departmental expenses					
Departmental appropriation (a)	106,691	122,461	111,840	114,196	116,822
s74 External Revenue (b)	7,781	7,750	7,910	8,092	8,423
Expenses not requiring appropriation in the Budget year (c)	14,226	15,000	15,876	19,340	22,570
<b>Departmental total</b>	<b>128,698</b>	<b>145,211</b>	<b>135,626</b>	<b>141,628</b>	<b>147,815</b>
<b>Total expenses for program 1.2</b>	<b>128,698</b>	<b>145,211</b>	<b>135,626</b>	<b>141,628</b>	<b>147,815</b>

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 Forward estimate \$'000	2027-28 Forward estimate \$'000	2028-29 Forward estimate \$'000
<b>Outcome 1 Totals by appropriation type</b>					
Departmental expenses					
Departmental appropriation (a)	426,765	489,845	447,361	456,782	467,288
Section 74 External Revenue (b)	31,123	30,998	31,638	32,366	33,694
Expenses not requiring appropriation in the Budget year (c)	56,906	59,998	63,505	77,358	90,278
<b>Departmental total</b>	<b>514,794</b>	<b>580,841</b>	<b>542,504</b>	<b>566,506</b>	<b>591,260</b>
<b>Total expenses for Outcome 1</b>	<b>514,794</b>	<b>580,841</b>	<b>542,504</b>	<b>566,506</b>	<b>591,260</b>

a) Excludes departmental capital budget (DCB).

b) Estimated expenses incurred in relation to receipts retained under section 74 of the *PGPA Act 2013*.

c) Expenses not requiring appropriation in the Budget year are made up of depreciation expenses.

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

### **Section 3: Budgeted financial statements**

Section 3 presents budgeted financial statements which provide a comprehensive snapshot of entity finances for the 2025–26 budget year, including the impact of budget measures and resourcing on financial statements.

### 3.1 Budgeted financial statements

#### 3.2. Budgeted financial statements tables

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

	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
<b>EXPENSES</b>					
<b>Total expenses (a)</b>	<b>514,794</b>	<b>580,841</b>	<b>542,504</b>	<b>566,506</b>	<b>591,260</b>
<b>LESS:</b>					
<b>OWN-SOURCE INCOME</b>					
Own-source revenue	31,123	30,998	31,638	32,366	33,694
<b>Total own-source income</b>	<b>31,123</b>	<b>30,998</b>	<b>31,638</b>	<b>32,366</b>	<b>33,694</b>
<b>Net (cost of)/contribution by services</b>	<b>(483,671)</b>	<b>(549,843)</b>	<b>(510,866)</b>	<b>(534,140)</b>	<b>(557,566)</b>
Revenue from Government	426,765	489,845	447,361	456,782	467,288
<b>Surplus/(deficit) attributable to the Australian Government</b>	<b>(56,906)</b>	<b>(59,998)</b>	<b>(63,505)</b>	<b>(77,358)</b>	<b>(90,278)</b>

**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
<b>Total comprehensive income/(loss) - as per statement of Comprehensive Income</b>	<b>(56,906)</b>	<b>(59,998)</b>	<b>(63,505)</b>	<b>(77,358)</b>	<b>(90,278)</b>
plus: depreciation/amortisation of assets funded through appropriations (departmental capital budget funding and/or equity injections) (b)	56,906	59,998	63,505	77,358	90,278
<b>Net Cash Operating Surplus/ (Deficit)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Prepared on Australian Accounting Standards basis.

a) Includes depreciation on ROU assets.

b) 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.



**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
<b>ASSETS</b>					
Financial assets	178,499	180,270	182,204	183,990	185,857
Non-financial assets	336,178	412,478	492,502	561,136	618,244
<b>Total assets</b>	<b>514,677</b>	<b>592,748</b>	<b>674,706</b>	<b>745,126</b>	<b>804,101</b>
<b>LIABILITIES</b>					
Payables	71,142	71,763	72,525	73,118	73,767
Provisions	77,291	75,831	74,394	72,979	71,587
<b>Total liabilities</b>	<b>148,433</b>	<b>147,594</b>	<b>146,919</b>	<b>146,097</b>	<b>145,354</b>
<b>Net assets</b>	<b>366,244</b>	<b>445,154</b>	<b>527,787</b>	<b>599,029</b>	<b>658,747</b>
<b>EQUITY*</b>					
<b>Parent entity interest</b>					
Contributed equity	695,944	834,852	980,990	1,129,590	1,279,586
Reserves	110,042	110,042	110,042	110,042	110,042
Retained surplus (accumulated deficit)	(439,742)	(499,740)	(563,245)	(640,603)	(730,881)
<b>Total parent entity interest</b>	<b>366,244</b>	<b>445,154</b>	<b>527,787</b>	<b>599,029</b>	<b>658,747</b>
<b>Total equity</b>	<b>366,244</b>	<b>445,154</b>	<b>527,787</b>	<b>599,029</b>	<b>658,747</b>

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
<b>Opening balance as at 1 July 2025</b>					
Balance carried forward from previous period	(439,742)	-	110,042	695,944	366,244
<b>Adjusted opening balance</b>	<b>(439,742)</b>	<b>-</b>	<b>110,042</b>	<b>695,944</b>	<b>366,244</b>
<b>Comprehensive income</b>					
Surplus/(deficit) for the period	(59,998)	-	-	-	(59,998)
<b>Total comprehensive income</b>	<b>(59,998)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(59,998)</b>
of which:					
Attributable to the Australian Government	(59,998)	-	-	-	(59,998)
<b>Transactions with owners</b>					
<b>Contributions by owners</b>					
Equity injection - Appropriation	-	-	-	76,583	76,583
Departmental Capital Budget (DCB)	-	-	-	62,325	62,325
<b>Sub-total transactions with owners</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>138,908</b>	<b>138,908</b>
<b>Estimated closing balance as at 30 June 2026</b>	<b>(499,740)</b>	<b>-</b>	<b>110,042</b>	<b>834,852</b>	<b>445,154</b>
<b>Closing balance attributable to the Australian Government</b>	<b>(499,740)</b>	<b>-</b>	<b>110,042</b>	<b>834,852</b>	<b>445,154</b>

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
<b>OPERATING ACTIVITIES</b>					
Cash received	455,801	519,072	477,065	487,361	499,116
Cash used	455,801	519,072	477,065	487,361	499,116
<b>Net cash from/(used by) operating activities</b>	-	-	-	-	-
<b>INVESTING ACTIVITIES</b>					
Cash received	-	-	-	-	-
Cash used	81,885	138,908	146,138	148,601	149,996
<b>Net cash from/(used by) investing activities</b>	<b>(81,885)</b>	<b>(138,908)</b>	<b>(146,138)</b>	<b>(148,601)</b>	<b>(149,996)</b>
<b>FINANCING ACTIVITIES</b>					
Cash received	81,885	138,908	146,138	148,601	149,996
Cash used	-	-	-	-	-
<b>Net cash from/(used by) financing activities</b>	<b>81,885</b>	<b>138,908</b>	<b>146,138</b>	<b>148,601</b>	<b>149,996</b>
<b>Net increase/(decrease) in cash held</b>	-	-	-	-	-
Cash and cash equivalents at the beginning of the reporting period	87,306	87,306	87,306	87,306	87,306
<b>Cash and cash equivalents at the end of the reporting period</b>	<b>87,306</b>	<b>87,306</b>	<b>87,306</b>	<b>87,306</b>	<b>87,306</b>

Prepared on Australian Accounting Standards basis.



# **Tourism Australia**

## **Entity resources and planned performance**



# Tourism Australia

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# Tourism Australia

## Section 1: Entity overview and resources

### 1.1 Strategic direction statement

Tourism Australia (TA) is Australia's national tourism marketing organisation that promotes Australia as a compelling tourism destination for leisure and business events travel. TA's purpose is to grow demand to enable a competitive and sustainable Australian tourism industry. Our goal in 2025-26 is to increase total overnight tourism expenditure to \$175 billion by 30 June 2026.

#### Operating environment

The outlook for Australia's visitor economy is positive, with continued growth of international and domestic travel. This is influenced by Australia's reputation as a safe, clean, friendly and aspirational travel destination, the continued increase in aviation capacity, the growth in demand from key markets and the close and growing ties between Australia and high-growth markets in our region. International inflationary pressures continue to influence the outlook, along with geopolitical instability.

#### Marketing focus

TA will launch the next iteration of its Come and Say G'Day global campaign in 2025-26. The aim of the campaign is to convert consumers who are thinking about visiting Australia to take the next step and book a holiday or business event in Australia. Campaign activity will include dedicated brand campaigns to inspire prospective visitors to book a trip to Australia; partnership marketing activities to extend the reach of our campaigns through bought media and our partners' marketing channels; partnership and distribution development activities, including trade familiarisation programs to inspire distributors and frontline travel sellers to promote and sell Australian tourism experiences to their customers; connecting Australian industry with global distributors through trade event platforms such as in-market marketplaces and events; and continuing to educate travel sellers through the Aussie Specialist Program.

#### Target audiences and markets

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

<b>Leisure</b>		
Audience	Definition	Markets
High Yield Travellers (HYT)	Purpose of trip: Holiday and visiting friends and relatives (VFR) Spend per night: >\$240 Total trip spend: >\$2,400	Stars – United Kingdom, United States of America, China, Germany, Japan, India, South Korea Solid Deliverers – New Zealand, France, Indonesia, Italy, Malaysia, Canada, Singapore, Vietnam
HYT – Luxury	Purpose of trip: Holiday, VFR Spend per person per night: >\$1,200	China, United States of America, United Kingdom
HYT – Working Holiday Makers	Purpose of trip: Employment Length of stay: >31 days Age group: <35 years	United Kingdom, France, South Korea
<b>Business Events (BE)</b>		
Audience	Definition	Markets
HYT – BE Incentive	Incentive agents and corporate decision makers	New Zealand, China, North America, United Kingdom, South/Southeast Asia
HYT – BE Association	Association planners and decision-makers	United Kingdom/Europe, North America

### Strategic priorities

To deliver on opportunities and risks, we will focus effort on four strategic priorities:

- Create demand: Marketing to make Australia the most desirable destination on earth.
- Convert demand: Work with industry and partners converting demand into expenditure.
- Sector intelligence: Consumer insights packaged to help our industry be more competitive.
- Champion industry: As a platform for industry, drive tourism growth and sector development.

The following enabling factors will support the delivery of our strategic priorities:

- Engaged and supportive stakeholders
- Motivated staff
- Agile resourcing
- Sound financial control, value for money and compliant procurement, and
- Robust governance.

Further detail is available in our Corporate Plan 2025-2029.

## 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: Tourism Australia resource statement – Budget estimates for 2025–26 as at Budget March 2025**

	2024-25 <i>Estimated actual</i> \$'000	2025-26 Estimate  \$'000
<b>Opening balance/cash reserves at 1 July</b>		
<b>Funds from Government</b>		
Annual appropriations - ordinary annual services (a)		
Outcome 1	153,564	153,772
Total annual appropriations	153,564	153,772
Amounts received from related entities		
Amounts from portfolio department (b)	20,161	20,223
Total amounts received from related entities	20,161	20,223
<b>Total funds from Government</b>	<b>173,725</b>	<b>173,995</b>
<b>Funds from industry sources</b>		
Rendering of services	20,000	20,500
<b>Total funds from industry sources</b>	<b>20,000</b>	<b>20,500</b>
<b>Funds from other sources</b>		
Interest	600	1,400
<b>Total funds from other sources</b>	<b>600</b>	<b>1,400</b>
<b>Total net resourcing for Tourism Australia</b>	<b>194,325</b>	<b>195,895</b>
	2024-25	2025-26
<b>Average staffing level (number) (c)</b>	207	207

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) Funding provided by the portfolio department (Asia Marketing Fund) as payment to Tourism Australia from portfolio department's administered programs.

c) Average Staffing Level (ASL) figures are estimates only.

### 1.3 Budget measures

Budget measures in Part 1 relating to Tourism Australia 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
<b>Payment measures</b>						
Savings from External Labour – further extension (a)	1.1					
Departmental payment		-	-	-	-	(5,412)
<b>Total</b>		-	-	-	-	<b>(5,412)</b>
<b>Total measures</b>						
Departmental		-	-	-	-	(5,412)
<b>Total</b>		-	-	-	-	<b>(5,412)</b>

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 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 Tourism Australia can be found at:

<https://www.tourism.australia.com/en/about/our-organisation/our-performance-and-reporting.html>.

The most recent annual performance statement can be found at:

<https://www.tourism.australia.com/en/about/our-organisation/our-performance-and-reporting.html>.

## 2.1 Budgeted expenses and performance for Outcome 1

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

### Linked programs

<b>Department of Foreign Affairs and Trade</b>
<b>Programs</b>
<ul style="list-style-type: none"> <li>Program 1.7 – Programs to promote Australia’s international tourism interests</li> </ul>
<p>Contribution to Outcome 1 made by linked programs</p> <p>The program provides funding to Tourism Australia to deliver Outcome 1.</p>
<b>Australian Trade and Investment Commission</b>
<b>Programs</b>
<ul style="list-style-type: none"> <li>Program 1.2 – Programs to support Australian exporters to expand internationally, attract productive international investment, and grow the visitor economy</li> </ul>
<p>Contribution to Outcome 1 made by linked programs</p> <p>Austrade has Commonwealth responsibility for tourism policy and programs, as well as issuing official tourism statistics through Tourism Research Australia. Austrade provides information to Tourism Australia to promote the export of Australian tourism services, contributing to Australia’s prosperity.</p>
<b>Department of Home Affairs</b>
<b>Programs</b>
<ul style="list-style-type: none"> <li>Program 3.1 – Trade facilitation and industry engagement</li> </ul>
<p>Contribution to Outcome 1 made by linked programs</p> <p>Tourism Australia works with the Department of Home Affairs by providing advice on visa and traveller facilitation policy relevant to the Australian tourism industry.</p>

Table continued on the next page.

**Linked programs (continued)**

<p><b>Department of Infrastructure, Transport, Regional Development and Communications</b></p>
<p><b>Programs</b></p> <ul style="list-style-type: none"> <li>• Program 2.3 – Air transport</li> </ul>
<p>Contribution to Outcome 1 made by linked programs</p> <p>An efficient, sustainable, competitive, safe and secure air transport system contributes to increasing international visitor arrivals and expenditure, and growing demand for Australia as a destination for tourism and business events.</p>
<p><b>Programs</b></p> <ul style="list-style-type: none"> <li>• Program 3.1 – Regional development</li> </ul>
<p>Contribution to Outcome 1 made by linked programs</p> <p>Tourism Australia works in partnership with state and territory governments, industry and commercial partners to build demand and increase visitor arrivals and spend in Australia, including encouraging international visitors to disperse beyond gateway cities into regional areas.</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**

<b>Outcome 1: Grow demand and foster a competitive and sustainable Australian tourism industry through partnership marketing to targeted global consumers in key markets</b>					
	2024-25	2025-26	2026-27	2027-28	2028-29
	Estimated	Budget	Forw ard	Forw ard	Forw ard
	actual		estimate	estimate	estimate
	\$'000	\$'000	\$'000	\$'000	\$'000
<b>Program 1.1: Supporting Outcome 1</b>					
Revenue from Government					
Ordinary annual services (Appropriation Bill (No. 1) and Supply Bill (No. 1))					
	153,564	153,772	155,428	158,090	156,264
Payment from portfolio department (a)	20,161	20,223	20,285	20,348	20,411
Expenses not requiring appropriation in the budget year					
	-	1,762	162	162	-
Revenues from own sources	20,600	21,900	21,300	21,300	21,300
<b>Total expenses for Program 1.1</b>	<b>194,325</b>	<b>197,657</b>	<b>197,175</b>	<b>199,900</b>	<b>197,975</b>
<b>Outcome 1 totals by resource type</b>					
Revenue from Government					
Ordinary annual services (Appropriation Bill (No. 1) and Supply Bill (No. 1))					
	153,564	153,772	155,428	158,090	156,264
Payment from portfolio department (a)	20,161	20,223	20,285	20,348	20,411
Expenses not requiring appropriation in the budget year					
	-	1,762	162	162	-
Revenues from own sources	20,600	21,900	21,300	21,300	21,300
<b>Total expenses for Outcome 1</b>	<b>194,325</b>	<b>197,657</b>	<b>197,175</b>	<b>199,900</b>	<b>197,975</b>
	2024-25	2025-26			
<b>Average staffing level (number) (b)</b>	207	207			

a) Asia Marketing Fund.

b) Average Staffing Level (ASL) figures are estimates only.

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

**Table 2.1.2: Program components of Outcome 1**

**Program 1.1: Supporting Outcome 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
<i>1.1.1 - Component 1: Grow Demand</i>					
Annual departmental expenses:					
Program support	165,176	168,008	167,599	169,915	168,279
<b>Total component 1 expenses</b>	<b>165,176</b>	<b>168,008</b>	<b>167,599</b>	<b>169,915</b>	<b>168,279</b>
<i>1.1.2 - Component 2: Industry Development</i>					
Annual departmental expenses:					
Program support	29,149	29,649	29,576	29,985	29,696
<b>Total component 2 expenses</b>	<b>29,149</b>	<b>29,649</b>	<b>29,576</b>	<b>29,985</b>	<b>29,696</b>
<b>Total program expenses</b>	<b>194,325</b>	<b>197,657</b>	<b>197,175</b>	<b>199,900</b>	<b>197,975</b>

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

**Table 2.1.3: Performance 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 (i.e. 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.

<b>Outcome 1 – Grow demand and foster a competitive and sustainable Australian tourism industry through partnership marketing to targeted global consumers in key markets.</b>		
<b>Program 1.1 – Supporting Outcome 1</b>		
<b>Component 1.1.1: Grow Demand</b>		
Objective: Identify and target best prospect consumers both in Australia and in our target markets, inspire them to travel to and throughout Australia.		
<b>Key activities</b>	<p>Target audiences: Leisure travellers in key international markets (High Yield Travellers (HYT), Premium/Luxury HYT, Working Holiday Maker HYT).</p> <p>Key activities:</p> <ul style="list-style-type: none"> <li>• Consumer research to build knowledge about what motivates target audiences when choosing a travel destination.</li> <li>• Marketing activities to stimulate target audiences (brand advertising and promotions, broadcasts, public relations, international media hosting, content development and social media).</li> <li>• Campaigns, supported by state and territory tourism organisations and commercial partners.</li> <li>• Work in partnership with government and industry to align efforts and activities, increasing Australia's collective share of voice to achieve efficiency and effectiveness.</li> </ul> <p>Target audiences: Business Events decision-makers in key international markets.</p> <p>Key activities:</p> <ul style="list-style-type: none"> <li>• Consumer research to build knowledge of the needs of incentive and association decision-makers when choosing destinations for corporate and association meetings.</li> <li>• Marketing activities to promote Australia as a business events destination, including brand advertising, content and public relations, trade events and buyer and agent familiarisations.</li> </ul>	
<b>Year</b>	<b>Performance measures</b>	<b>Expected performance results</b>
Current Year 2024–25	<u>Key metric</u> Total overnight tourism expenditure Total international tourism expenditure International leisure expenditure Business events expenditure Destination brand – awareness Destination brand – consideration	<u>Est. performance at 30 June 2025</u> \$166 billion \$55 billion \$32 billion \$4.5 billion 54.7 per cent 40 per cent

Table continued on the next page.

**Table 2.1.3: Performance measures for Outcome 1 (continued)**

<b>Outcome 1 – Grow demand and foster a competitive and sustainable Australian tourism industry through partnership marketing to targeted global consumers in key markets.</b>		
<b>Program 1.1 – Supporting Outcome 1</b>		
<b>Component 1.1.1: Grow Demand</b>		
Objective: Identify and target best prospect consumers both in Australia and in our target markets, inspire them to travel to and throughout Australia.		
<b>Year</b>	<b>Performance measures</b>	<b>Expected performance results</b>
Budget Year 2025–26	<u>Key metric</u> Total overnight tourism expenditure International overnight tourism expenditure  Other metrics as outlined in Tourism Australia's 2025-29 Corporate Plan.	<u>Target</u> \$175 billion \$61 billion
Forward Estimates 2026–29	<u>Key metric</u> Total overnight tourism expenditure International overnight tourism expenditure  Other metrics as outlined in Tourism Australia's 2025-29 Corporate Plan.	<u>Target</u> \$202 billion \$72 billion

Table continued on the next page.

**Table 2.1.3: Performance measures for Outcome 1 (continued)**

<b>Outcome 1 – Grow demand and foster a competitive and sustainable Australian tourism industry through partnership marketing to targeted global consumers in key markets.</b>		
<b>Program 1.1 – Supporting Outcome 1</b>		
<b>Component 1.1.2: Industry development</b>		
Objective: An Australian tourism industry that is competitive and sustainable and delivers on the needs of the target customer.		
<b>Key activities</b>	Target audiences: The Australian tourism industry and trade and distribution partners in key international markets Key activities: <ul style="list-style-type: none"> <li>• Driving industry recovery through programs and platforms for the distribution system to do business.</li> <li>• Supporting supply-side industry goals</li> <li>• Dissemination of insights and engagement of industry stakeholders.</li> </ul>	
<b>Year</b>	<b>Performance measures</b>	<b>Expected performance results</b>
Current Year 2024–25	<u>Key metric</u> Industry stakeholder net promoter score (NPS) Event satisfaction of participants BE Bid Fund Program, total ROI	<u>Est. performance at 30 June 2025</u> 48  98 per cent \$50:1
<b>Year</b>	<b>Performance measures</b>	<b>Expected performance results</b>
Budget Year 2025–26	<u>Key metric</u> Industry stakeholder NPS  Other metrics as outlined in Tourism Australia's 2025-29 Corporate Plan.	<u>Target</u> 49
Forward Estimates 2026–29	<u>Key metric</u> Industry stakeholder NPS  Other metrics as outlined in Tourism Australia's 2025-29 Corporate Plan.	<u>Target</u> 52

## 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

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

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

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

Total operating revenue for 2025-26 is estimated at \$195.9 million and is made up of the Government funding of \$174.0 million, and revenue from other sources of \$21.9 million. The Government funding includes (1) appropriations of \$153.8 million and (2) \$20.2 million for the Asian Marketing Fund.

The change from 2024-25 includes:

- Appropriation for 2025-26 reflects additional level of funding for Tourism Australia adjusted for foreign exchange movements, domestic inflation and the efficiency dividend.
- Budget measures: the Asian Marketing Fund.

Corresponding total expenses are estimated to be \$197.7 million.

#### Budgeted departmental balance sheet

Tourism Australia is budgeting a net asset position of \$18.4 million in 2025–26. Net assets are projected to remain materially unchanged beyond 2025–26.

**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
<b>EXPENSES</b>					
Employee benefits	40,300	40,007	40,830	41,977	43,242
Suppliers	141,984	143,847	144,142	145,720	142,692
Depreciation and amortisation	11,678	13,440	11,840	11,840	11,678
Finance costs	363	363	363	363	363
<b>Total expenses</b>	<b>194,325</b>	<b>197,657</b>	<b>197,175</b>	<b>199,900</b>	<b>197,975</b>
<b>LESS:</b>					
<b>OWN-SOURCE INCOME</b>					
<b>Own-source revenue</b>					
Rendering of services	18,700	19,200	19,200	19,200	19,200
Interest	600	1,400	800	800	800
Rental income	1,300	1,300	1,300	1,300	1,300
<b>Total own-source revenue</b>	<b>20,600</b>	<b>21,900</b>	<b>21,300</b>	<b>21,300</b>	<b>21,300</b>
<b>Total own-source income</b>	<b>20,600</b>	<b>21,900</b>	<b>21,300</b>	<b>21,300</b>	<b>21,300</b>
<b>Net (cost of)/contribution by services</b>	<b>(173,725)</b>	<b>(175,757)</b>	<b>(175,875)</b>	<b>(178,600)</b>	<b>(176,675)</b>
Revenue from Government	173,725	173,995	175,713	178,438	176,675
<b>Surplus/(deficit) attributable to the Australian Government</b>	<b>-</b>	<b>(1,762)</b>	<b>(162)</b>	<b>(162)</b>	<b>-</b>
<b>OTHER COMPREHENSIVE INCOME</b>					
<b>Total other comprehensive income</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total comprehensive income/(loss)</b>	<b>-</b>	<b>(1,762)</b>	<b>(162)</b>	<b>(162)</b>	<b>-</b>
<b>Total comprehensive income/(loss) attributable to the Australian Government</b>	<b>-</b>	<b>(1,762)</b>	<b>(162)</b>	<b>(162)</b>	<b>-</b>

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
<b>Total comprehensive income/(loss)</b>					
- as per statement of					
<b>Comprehensive Income</b>	-	<b>(1,762)</b>	<b>(162)</b>	<b>(162)</b>	-
plus: depreciation/amortisation					
expenses for ROU assets (a)	7,178	7,178	7,178	7,178	7,178
less: lease principal repayments (a)	7,178	7,178	7,178	7,178	7,178
<b>Net Cash Operating Surplus/ (Deficit)</b>	-	<b>(1,762)</b>	<b>(162)</b>	<b>(162)</b>	-

Prepared on Australian Accounting Standards basis.

a) Applies to 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
<b>ASSETS</b>					
<b>Financial assets</b>					
Cash and cash equivalents	29,945	29,945	29,945	29,945	29,945
Trade and other receivables	8,258	8,258	8,258	8,258	8,258
<b>Total financial assets</b>	<b>38,203</b>	<b>38,203</b>	<b>38,203</b>	<b>38,203</b>	<b>38,203</b>
<b>Non-financial assets</b>					
Land and buildings	26,467	26,062	18,884	21,706	14,528
Property, plant and equipment	165	165	165	165	165
Intangibles	5,329	7,020	3,620	220	220
Other non-financial assets	3,831	3,831	3,831	3,831	3,831
<b>Total non-financial assets</b>	<b>35,792</b>	<b>37,078</b>	<b>26,500</b>	<b>25,922</b>	<b>18,744</b>
<b>Total assets</b>	<b>73,995</b>	<b>75,281</b>	<b>64,703</b>	<b>64,125</b>	<b>56,947</b>
<b>LIABILITIES</b>					
<b>Payables</b>					
Suppliers	22,328	25,781	22,543	19,305	19,305
Other payables	2,986	2,986	2,986	2,986	2,986
<b>Total payables</b>	<b>25,314</b>	<b>28,767</b>	<b>25,529</b>	<b>22,291</b>	<b>22,291</b>
<b>Interest bearing liabilities</b>					
Leases	21,246	20,841	13,663	16,485	9,307
<b>Total interest bearing liabilities</b>	<b>21,246</b>	<b>20,841</b>	<b>13,663</b>	<b>16,485</b>	<b>9,307</b>
<b>Provisions</b>					
Employee provisions	5,874	5,874	5,874	5,874	5,874
Other provisions	1,440	1,440	1,440	1,440	1,440
<b>Total provisions</b>	<b>7,314</b>	<b>7,314</b>	<b>7,314</b>	<b>7,314</b>	<b>7,314</b>
<b>Total liabilities</b>	<b>53,874</b>	<b>56,922</b>	<b>46,506</b>	<b>46,090</b>	<b>38,912</b>
<b>Net assets</b>	<b>20,121</b>	<b>18,359</b>	<b>18,197</b>	<b>18,035</b>	<b>18,035</b>
<b>EQUITY*</b>					
<b>Parent entity interest</b>					
Contributed equity	1,543	1,543	1,543	1,543	1,543
Reserves	4,850	4,850	4,850	4,850	4,850
Retained surplus (accumulated deficit)	13,728	11,966	11,804	11,642	11,642
<b>Total parent entity interest</b>	<b>20,121</b>	<b>18,359</b>	<b>18,197</b>	<b>18,035</b>	<b>18,035</b>
<b>Total equity</b>	<b>20,121</b>	<b>18,359</b>	<b>18,197</b>	<b>18,035</b>	<b>18,035</b>

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
<b>Opening balance as at 1 July 2025</b>					
Balance carried forward from previous period	13,728	4,850	-	1,543	20,121
<b>Adjusted opening balance</b>	<b>13,728</b>	<b>4,850</b>	<b>-</b>	<b>1,543</b>	<b>20,121</b>
<b>Comprehensive income</b>					
Surplus/(deficit) for the period	(1,762)	-	-	-	(1,762)
<b>Total comprehensive income</b>	<b>(1,762)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(1,762)</b>
of which:					
Attributable to the Australian Government	-	-	-	-	-
<b>Estimated closing balance as at 30 June 2026</b>	<b>11,966</b>	<b>4,850</b>	<b>-</b>	<b>1,543</b>	<b>18,359</b>
<b>Closing balance attributable to the Australian Government</b>	<b>11,966</b>	<b>4,850</b>	<b>-</b>	<b>1,543</b>	<b>18,359</b>

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
<b>OPERATING ACTIVITIES</b>					
<b>Cash received</b>					
Receipts from Government	173,725	173,995	175,713	178,438	176,675
Sale of goods and rendering of services	20,000	20,500	20,500	20,500	20,500
Interest	600	1,400	800	800	800
<b>Total cash received</b>	<b>194,325</b>	<b>195,895</b>	<b>197,013</b>	<b>199,738</b>	<b>197,975</b>
<b>Cash used</b>					
Employees	40,300	40,007	40,830	41,977	43,242
Suppliers	141,984	140,394	147,380	148,958	142,692
Interest payments on lease liability	363	363	363	363	363
<b>Total cash used</b>	<b>182,647</b>	<b>180,764</b>	<b>188,573</b>	<b>191,298</b>	<b>186,297</b>
<b>Net cash from/(used by) operating activities</b>	<b>11,678</b>	<b>15,131</b>	<b>8,440</b>	<b>8,440</b>	<b>11,678</b>
<b>INVESTING ACTIVITIES</b>					
<b>Cash received</b>					
Proceeds from sales of property, plant and equipment	-	-	-	-	-
<b>Total cash received</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Cash used</b>					
Purchase of property, plant and equipment and intangibles	4,500	7,953	1,262	1,262	4,500
<b>Total cash used</b>	<b>4,500</b>	<b>7,953</b>	<b>1,262</b>	<b>1,262</b>	<b>4,500</b>
<b>Net cash from/(used by) investing activities</b>	<b>(4,500)</b>	<b>(7,953)</b>	<b>(1,262)</b>	<b>(1,262)</b>	<b>(4,500)</b>
<b>FINANCING ACTIVITIES</b>					
<b>Cash received</b>					
Contributed equity	-	-	-	-	-
<b>Total cash received</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Cash used</b>					
Principal payments on lease liability	7,178	7,178	7,178	7,178	7,178
<b>Total cash used</b>	<b>7,178</b>	<b>7,178</b>	<b>7,178</b>	<b>7,178</b>	<b>7,178</b>
<b>Net cash from/(used by) financing activities</b>	<b>(7,178)</b>	<b>(7,178)</b>	<b>(7,178)</b>	<b>(7,178)</b>	<b>(7,178)</b>
<b>Net increase/(decrease) in cash held</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Cash and cash equivalents at the beginning of the reporting period	29,945	29,945	29,945	29,945	29,945
<b>Cash and cash equivalents at the end of the reporting period</b>	<b>29,945</b>	<b>29,945</b>	<b>29,945</b>	<b>29,945</b>	<b>29,945</b>

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
<b>PURCHASE OF NON-FINANCIAL ASSETS</b>					
Funded internally from departmental resources (a)	4,500	7,953	1,262	1,262	4,500
<b>TOTAL</b>	<b>4,500</b>	<b>7,953</b>	<b>1,262</b>	<b>1,262</b>	<b>4,500</b>
<b>RECONCILIATION OF CASH USED TO ACQUIRE ASSETS TO ASSET MOVEMENT TABLE</b>					
Total purchases	4,500	7,953	1,262	1,262	4,500
<b>Total cash used to acquire assets</b>	<b>4,500</b>	<b>7,953</b>	<b>1,262</b>	<b>1,262</b>	<b>4,500</b>

Prepared on Australian Accounting Standards basis.

a) Includes the following sources of funding: current Appropriation Bill (No. 1), Supply Bill (No. 1) and internally developed assets.

**Table 3.6: Statement of departmental asset movements (Budget year 2025–26)**

	Buildings	Other property, plant and equipment	Computer software and intangibles	Total
	\$'000	\$'000	\$'000	\$'000
<b>As at 1 July 2025</b>				
Gross book value	9,360	1,133	52,102	62,595
Gross book value - ROU assets	47,266	-	-	47,266
Accumulated depreciation/ amortisation and impairment	(3,469)	(968)	(46,773)	(51,210)
Accumulated depreciation/amortisation and impairment - ROU assets	(26,690)	-	-	(26,690)
<b>Opening net book balance</b>	<b>26,467</b>	<b>165</b>	<b>5,329</b>	<b>31,961</b>
<b>Capital asset additions</b>				
<b>Estimated expenditure on new or replacement assets</b>				
By purchase - appropriation ordinary annual services (a)	500	100	7,353	7,953
By purchase - appropriation ordinary annual services - ROU assets	6,773	-	-	6,773
<b>Total additions</b>	<b>7,273</b>	<b>100</b>	<b>7,353</b>	<b>14,726</b>
<b>Other movements</b>				
Depreciation/amortisation expense	(500)	(100)	(5,662)	(6,262)
Depreciation/amortisation on ROU assets	(7,178)	-	-	(7,178)
<b>Total other movements</b>	<b>(7,678)</b>	<b>(100)</b>	<b>(5,662)</b>	<b>(13,440)</b>
<b>As at 30 June 2026</b>				
Gross book value	9,860	1,233	59,455	70,548
Gross book value - ROU assets	54,039	-	-	54,039
Accumulated depreciation/ amortisation and impairment	(3,969)	(1,068)	(52,435)	(57,472)
Accumulated depreciation/amortisation and impairment - ROU assets	(33,868)	-	-	(33,868)
<b>Closing net book balance</b>	<b>26,062</b>	<b>165</b>	<b>7,020</b>	<b>33,247</b>

Prepared on Australian Accounting Standards basis.

- a) 'Appropriation ordinary annual services' refers to funding provided through *Appropriation Bill (No. 1) 2025-2026* and *Supply Bill (No. 1) 2025-2026* for depreciation/amortisation expenses, DCBs or other operational expenses.



## Portfolio glossary

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

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



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