

Attachment A: Announced APEC 2007 funding for Australian Government agencies*

■ 2004-05 MYEFO

Measure: Asia Pacific Economic Cooperation 2007 - additional funding for the establishment of a taskforce. (*The APEC 2007 Taskforce in PM&C*)

	2004-05 (\$m)	2005-06 (\$m)	2006-07 (\$m)	2007-08 (\$m)	2008-09 (\$m)	2009-10 (\$m)	Total (\$m)
PM&C	3.2	0.0	0.0	0.0			3.2
AGD	0.8	0.0	0.0	0.0			0.8

Expense	3.8	0.0	0.0	0.0			3.8
Capital	0.3	0.0	0.0	0.0			0.3
Fiscal Impact**	-4.0	0.0	0.0	0.0			-4.0

Source: 2004-05 MYEFO, Appendix A: Policy Decisions Taken Since the 2004-05 Budget. Further detail by agency is available in the 2004-05 Portfolio Additional Estimates Statements for each affected agency. Differences between these documents and MYEFO are due to rounding.

■ 2005-06 BUDGET

Measure: Asia Pacific Economic Cooperation 2007

Funding for organisational, logistical and security measures associated with APEC meetings and events to be held throughout 2007. This will be partly offset by additional revenue of \$1.1 million over four years from the sales of APEC Business Travel Cards, for the Department of Immigration and Multicultural and Indigenous Affairs.

	2004-05 (\$m)	2005-06 (\$m)	2006-07 (\$m)	2007-08 (\$m)	2008-09 (\$m)	2009-10 (\$m)	Total (\$m)
DFAT		4.1	7.6	2.3	0.0		14.0
ASIO		0.6	3.8	2.8	0.0		7.2
AGD		12.0	14.2	11.7	0.0		37.9
Defence		0.0	8.4	11.3	0.0		19.7
PM&C		0.1	0.5	0.1	0.0		0.7
PM&C (APEC 2007 Taskforce)		34.7	48.1	40.0	0.0		122.8
Treasury		1.1	2.7	1.1	0.0		4.9
DAFF ¹		0.0	0.0	0.0	0.0		0.0
AFP		0.1	0.6	1.2	0.0		1.9
Customs		0.1	0.7	0.3	0.0		1.1
FACS ²		0.0	0.0	0.0	0.0		0.0
Austrade ³		0.0	0.0	0.0	0.0		0.0
FSANZ ⁴		0.0	0.0	0.0	0.0		0.0
DIMIA ⁵		0.4	-0.1	-0.3	-0.3		-0.3
DITR		0.8	2.6	0.0	0.0		3.4
DoTARS		0.6	1.1	0.3	0.0		2.0

Expense		47.9	87.3	71.0	0.1		206.3
Capital		7.0	3.1	0.0	0.0		10.1
Revenue		0.1	0.2	0.4	0.4		1.1
Fiscal Impact**		-54.8	-90.2	-70.6	0.3		-215.3

Source: 2005-06 Budget Paper Number 2, Expense Measures, Cross Portfolio Measures . Further detail by agency available in the 2005-06 Portfolio Budget Statements for each affected agency.

¹ DAFF costs of \$2.0 million was fully offset from within its departmental budget.

² FACS costs of \$0.2 million was offset by another proposal.

³ Austrade costs of \$0.5 million was fully offset within its departmental budget.

⁴ FSANZ costs of \$2.0 million was fully offset within its departmental budget.

Attachment A: Announced APEC 2007 funding for Australian Government agencies*

⁵ \$1.4 million was fully offset within DIMIA departmental funding and \$0.5 million was made available via increased Section 31 revenues to DIMIA.

Attachment A: Announced APEC 2007 funding for Australian Government agencies*

■ 2005-06 MYEFO

Measure: Asia Pacific Economic Cooperation 2007 - security.

Funding for the Attorney-General's Department to meet security costs for Leaders' Week meetings in Sydney. Subject to finalisation of capability requirements, it is expected that funding will be provided principally to the New South Wales Government in order to meet APEC specific security costs.

	2004-05 (\$m)	2005-06 (\$m)	2006-07 (\$m)	2007-08 (\$m)	2008-09 (\$m)	2009-10 (\$m)	Total (\$m)
AGD Expense		18.1	4.6	0.0	0.0	0.0	22.7
Fiscal Impact**		-18.1	-4.6	0.0	0.0	0.0	-22.7

Source: 2005-06 MYEFO document, Appendix A: Policy Decisions Taken Since the 2005-06 Budget.

■ 2006-07 BUDGET

Measure: APEC 2007 - security for leaders week.

Funding for security costs relating to the APEC Leaders' Week meetings in Sydney in 2007 and to the Attorney-General's Department's Protective Security Coordination Centre for security arrangements elsewhere.

	2004-05 (\$m)	2005-06 (\$m)	2006-07 (\$m)	2007-08 (\$m)	2008-09 (\$m)	2009-10 (\$m)	Total (\$m)
AGD Expense			41.4	24.4	0.3	0.3	66.4
AGD Capital			1.7	0.0	0.0	0.0	1.7
Fiscal Impact**			-43.1	-24.4	-0.3	-0.3	-68.2

Source: 2006-07 Budget Paper Number 2, Expense Measures: Other Measures in the Attorney-General's Portfolio.

■ APEC 2007 ANNOUNCED MEASURES - TOTAL

	2004-05 (\$m)	2005-06 (\$m)	2006-07 (\$m)	2007-08 (\$m)	2008-09 (\$m)	2009-10 (\$m)	Total (\$m)
Total Fiscal Impact **	-4.0	-72.9	-137.9	-95.0	0.0	-0.3	-310.2

* Funding for Australian Government agencies. Services provided by other jurisdictions on behalf of the Australian Government are provided on a fee-for-service basis.

** Negative numbers represent a worsening fiscal balance. Discrepancies are due to rounding.

Attachment A: Announced APEC 2007 funding for Australian Government agencies*

List of Acronyms used in this document

AFP	Australian Federal Police
AGD	Attorney-General's Department
APEC	Asia Pacific Economic Cooperation forum
ASIO	Australian Security Intelligence Organisation
Austrade	Australian Trade Commission
Customs	Australian Customs Service
DAFF	Department of Agriculture, Fisheries & Forestry
Defence	Department of Defence
DFAT	Department of Foreign Affairs & Trade
DIMIA	Department of Immigration, Multicultural & Indigenous Affairs (now the Department of Immigration & Multicultural Affairs)
DITR	Department of Industry, Tourism & Resources
DoTARS	Department of Transport & Regional Affairs
FACS	Department of Family & Community Services (now the Department of Families, Community Services & Indigenous Affairs)
FSANZ	Food Standards Australia New Zealand
MYEFO	Mid-Year Economic & Fiscal Outlook
PM&C	Department of Prime Minister & Cabinet
PM&C (APEC 2007 Taskforce)	APEC 2007 Taskforce, Department of Prime Minister & Cabinet
Treasury	Department of the Treasury