

Agency Revenues and Expenses by program

for the year ended 30 June 1998

	Migration and Temporary Entry		Border Control and Compliance		Refugee and Humanitarian		Multicultural Affairs and Citizenship	
	1997-98 \$'000	1996-97 \$'000	1997-98 \$'000	1996-97 \$'000	1997-98 \$'000	1996-97 \$'000	1997-98 \$'000	1996-97 \$'000
NET COST OF SERVICES								
Expenses								
Employees	80 204	55 148	42 883	34 489	22 989	14 402	35 036	21 766
Suppliers	72 131	45 679	52 202	29 016	10 867	12 115	29 258	18 311
Depreciation & amortisation	5 473	6 271	3 805	3 922	1 309	1 638	5 449	2 476
Write down of assets	4 056	507	2 020	318	1 014	133	1 911	201
Net losses from sales of assets	41	39	6	25	4	10	585	16
Total expenses	161 905	107 644	100 916	67 770	36 183	28 298	72 239	42 770
Revenues from independent sources								
Sales of goods and services	1 530	1 534	(173)	0	6	0	5 496	7 584
Reversal of previous asset write downs	0	0	0	0	0	0	201	0
Other revenues from independent sources	970	1 949	1 051	(1 010)	76	(63)	2 526	7 111
Total revenues from independent sources	2 500	3 483	878	(1 010)	82	(63)	8 223	14 695
Net cost of services	159 405	104 161	100 038	68 780	36 101	28 361	64 016	28 075
REVENUES FROM GOVERNMENT								
Appropriations used for:								
Ordinary annual services (net appropriations)	153 820	105 095	107 187	66 696	33 467	27 448	59 582	34 120
Resources received free of charge	6 254	16 928	685	0	397	0	659	59
Total revenues from government	160 074	122 023	107 872	66 696	33 864	27 448	60 241	34 179
Operating surplus/(deficit) before extraordinary items	669	17 862	7 834	(2 084)	(2 237)	(913)	(3 775)	6 104
Accumulated results as at 30 June	669	17 862	7 834	(2 084)	(2 237)	(913)	(3 775)	6 104
ADMINISTERED REVENUES AND EXPENSES BY PROGRAM								
for the year ended 30 June 1998								
REVENUES								
TAXATION								
Other taxes, fees and fines	148 177	129 329	11 188	1 984	1 201	3	7 996	7 198
Total Taxation	148 177	129 329	11 188	1 984	1 201	3	7 996	7 198
NON-TAXATION								
Sales of goods and services	0	0	0	0	0	0	10 427	9 225
Interest	0	0	0	0	0	0	0	0
Other sources of non-taxation revenue	1 426	414	342	105	1 179	27	509	1 264
Total non-taxation	1 426	414	342	105	1 179	27	10 936	10 489
Total revenues	149 603	129 743	11 530	2 089	2 380	30	18 932	17 687
EXPENSES								
Grants	2 005	0	0	0	9 830	13 034	22 759	26 262
Net write down of assets	(6)	(21)	4 990	1 762	29	(2)	1 015	(128)
Other	2 407	1 192	2 460	2 776	14 941	9 794	113 472	77 696
Total expenses	4 406	1 171	7 450	4 538	24 800	22 826	137 246	103 830
Net contribution/(cost) to government	145 197	128 572	4 080	(2 449)	(22 420)	(22 796)	(118 314)	(86 143)
TRANSFERS								
Cash from Official Common- wealth Public Account	4 425	9 070	5 355	2 674	25 501	22 735	139 552	95 685
Cash to Official Common- wealth Public Account	(148 149)	(138 502)	(6 877)	(287)	(2 195)	0	(19 837)	(10 742)
Net increase/(decrease) in administered net assets before extraordinary items	1 473	(860)	2 558	(62)	886	(61)	1 401	(1 200)
Net increase/(decrease) in administered net assets	1 473	(860)	2 558	(62)	886	(61)	1 401	(1 200)
Accumulated results at 1 July	977	1 837	273	335	(50)	11	1 202	(17 461)
Changes in accounting policy	0	0	0	0	0	0	0	19 863
Accumulated results at 30 June	2 450	977	2 831	273	836	(50)	2 603	1 202

The above statement should be read in conjunction with the accompanying notes.

Legal		Corporate Management		Independent Review Tribunals		Inter-Program Eliminations		Totals	
1997-98 \$'000	1996-97 \$'000	1997-98 \$'000	1996-97 \$'000	1997-98 \$'000	1996-97 \$'000	1997-98 \$'000	1996-97 \$'000	1997-98 \$'000	1996-97 \$'000
0	6 787	0	34 709	14 119	13 099	0	0	195 231	180 400
0	5 709	0	29 201	6 194	6 006	(814)	(263)	169 838	145 774
0	772	0	3 947	1 092	896	0	0	17 128	19 922
0	63	0	320	0	1	0	0	9 001	1 543
<u>0</u>	<u>5</u>	<u>0</u>	<u>25</u>	<u>55</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>691</u>	<u>120</u>
<u>0</u>	<u>13 336</u>	<u>0</u>	<u>68 202</u>	<u>21 460</u>	<u>20 002</u>	<u>(814)</u>	<u>(263)</u>	<u>391 889</u>	<u>347 579</u>
0	0	0	(86)	(5)	(1)	(814)	(263)	6 040	8 768
0	0	0	0	0	0	0	0	201	0
0	124	0	111	41	67	0	0	4 664	8 289
<u>0</u>	<u>124</u>	<u>0</u>	<u>25</u>	<u>36</u>	<u>66</u>	<u>(814)</u>	<u>(263)</u>	<u>10 905</u>	<u>17 057</u>
<u>0</u>	<u>13 212</u>	<u>0</u>	<u>68 177</u>	<u>21 424</u>	<u>19 936</u>	<u>0</u>	<u>0</u>	<u>380 984</u>	<u>330 702</u>
0	12 935	0	66 151	22 168	21 358	0	0	376 224	333 803
<u>0</u>	<u>260</u>	<u>0</u>	<u>1 218</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>7 995</u>	<u>18 465</u>
<u>0</u>	<u>13 195</u>	<u>0</u>	<u>67 369</u>	<u>22 168</u>	<u>21 358</u>	<u>0</u>	<u>0</u>	<u>384 219</u>	<u>352 268</u>
<u>0</u>	<u>(17)</u>	<u>0</u>	<u>(808)</u>	<u>744</u>	<u>1 422</u>	<u>0</u>	<u>0</u>	<u>3 235</u>	<u>21 566</u>
<u>0</u>	<u>(17)</u>	<u>0</u>	<u>(808)</u>	<u>744</u>	<u>1 422</u>	<u>0</u>	<u>0</u>	<u>3 235</u>	<u>21 566</u>
<u>3 085</u>	<u>46</u>	<u>16</u>	<u>897</u>	<u>167</u>	<u>234</u>	<u>0</u>	<u>0</u>	<u>171 830</u>	<u>139 691</u>
<u>3 085</u>	<u>46</u>	<u>16</u>	<u>897</u>	<u>167</u>	<u>234</u>	<u>0</u>	<u>0</u>	<u>171 830</u>	<u>139 691</u>
0	0	0	0	0	0	0	0	10 427	9 225
0	0	24	34	0	0	0	0	24	34
<u>354</u>	<u>153</u>	<u>1 401</u>	<u>1 652</u>	<u>4</u>	<u>10</u>	<u>0</u>	<u>0</u>	<u>5 215</u>	<u>3 625</u>
<u>354</u>	<u>153</u>	<u>1 425</u>	<u>1 686</u>	<u>4</u>	<u>10</u>	<u>0</u>	<u>0</u>	<u>15 666</u>	<u>12 884</u>
<u>3 439</u>	<u>199</u>	<u>1 441</u>	<u>2 583</u>	<u>171</u>	<u>244</u>	<u>0</u>	<u>0</u>	<u>187 496</u>	<u>152 575</u>
0	0	0	0	0	0	0	0	34 594	39 296
0	0	9	0	0	0	0	0	6 037	1 611
<u>2 534</u>	<u>1 602</u>	<u>137</u>	<u>2 225</u>	<u>0</u>	<u>(1)</u>	<u>0</u>	<u>0</u>	<u>135 951</u>	<u>95 284</u>
<u>2 534</u>	<u>1 602</u>	<u>146</u>	<u>2 225</u>	<u>0</u>	<u>(1)</u>	<u>0</u>	<u>0</u>	<u>176 582</u>	<u>136 191</u>
<u>905</u>	<u>(1 403)</u>	<u>1 295</u>	<u>358</u>	<u>171</u>	<u>245</u>	<u>0</u>	<u>0</u>	<u>10 914</u>	<u>16 384</u>
2 517	1 580	130	(774)	0	(211)	0	0	177 480	130 759
<u>(3 462)</u>	<u>(153)</u>	<u>(1 466)</u>	<u>(1 678)</u>	<u>(157)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>(182 143)</u>	<u>(151 362)</u>
<u>(40)</u>	<u>24</u>	<u>(41)</u>	<u>(2 094)</u>	<u>14</u>	<u>34</u>	<u>0</u>	<u>0</u>	<u>6 251</u>	<u>(4 219)</u>
<u>(40)</u>	<u>24</u>	<u>(41)</u>	<u>(2 094)</u>	<u>14</u>	<u>34</u>	<u>0</u>	<u>0</u>	<u>6 251</u>	<u>(4 219)</u>
<u>26</u>	<u>2</u>	<u>83</u>	<u>2 177</u>	<u>36</u>	<u>2</u>	<u>0</u>	<u>0</u>	<u>2 546</u>	<u>(13 098)</u>
<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>19 863</u>
<u>(14)</u>	<u>26</u>	<u>42</u>	<u>83</u>	<u>50</u>	<u>36</u>	<u>0</u>	<u>0</u>	<u>8 797</u>	<u>2 546</u>

The above statement should be read in conjunction with the accompanying notes.