

Agency (attributed) revenues and expenses by program

for the year ended 30 June 1999

	Migration and Temporary Entry		Border Control and Compliance		Refugee and Humanitarian		Multicultural Affairs and Citizenship	
	1998-99 \$'000	1997-98 \$'000	1998-99 \$'000	1997-98 \$'000	1998-99 \$'000	1997-98 \$'000	1998-99 \$'000	1997-98 \$'000
NET COST OF SERVICES								
Expenses								
Employees	89,950	80,204	36,900	42,883	20,858	22,989	29,040	35,036
Suppliers	88,191	72,131	68,792	52,202	30,467	10,867	45,028	29,258
Depreciation and amortisation	4,055	5,473	3,464	3,805	266	1,309	334	5,449
Write down of assets	20	4,056	37	2,020	2	1,014	341	1,911
Net losses from sales of assets	4	41	28	6	0	4	39	585
Total expenses	182,220	161,905	109,221	100,916	51,593	36,183	74,782	72,239
Revenues from independent sources								
Sales of goods and services	3,326	1,530	221	(173)	168	6	8,397	5,496
Reversal of previous asset write-downs	0	0	0	0	0	0	0	201
Other Revenues from independent sources	6,788	970	3,142	1,051	1,025	76	608	2,526
Total revenues from independent sources	10,114	2,500	3,363	878	1,193	82	9,005	8,223
Net cost of services	172,106	159,405	105,858	100,038	50,400	36,101	65,777	64,016
REVENUES FROM GOVERNMENT								
Appropriations used for:								
Ordinary annual services (net appropriations)	167,734	153,820	93,689	107,187	44,930	33,467	52,686	59,582
Other Services	2,789	0	1,655	0	3,319	0	11	0
Resources received free of charge	1,026	6,254	406	685	183	397	223	659
Total revenues from government	171,549	160,074	95,750	107,872	48,432	33,864	52,920	60,241
Operating result before abnormal items	(557)	669	(10,108)	7,834	(1,968)	(2,237)	(12,857)	(3,775)
Abnormal items	5,750	0	0	0	0	0	0	0
Operating surplus/(deficit)	5,193	669	(10,108)	7,834	(1,968)	(2,237)	(12,857)	(3,775)
ADMINISTERED REVENUES AND EXPENSES BY PROGRAM								
for the year ended 30 June 1999								
REVENUES								
TAXATION								
NON-TAXATION								
Immigration fees & charges	194,182	148,177	5,474	11,188	2,091	1,201	14,486	7,996
Sales of goods and services	0	0	0	0	0	0	12,744	10,427
Interest	0	0	0	0	0	0	0	0
Other sources of non-taxation revenue	2,138	1,426	11,382	342	1,223	1,179	3,654	509
Total non-taxation	196,320	149,603	16,856	11,530	3,314	2,380	30,884	18,932
Total revenues	196,320	149,603	16,856	11,530	3,314	2,380	30,884	18,932
EXPENSES								
Suppliers	0	(5)	0	(39)	5,961	4,077	87,107	112,337
Grants	0	2,005	0	0	16,015	9,830	17,273	22,759
Net write down of assets	15	(6)	5,436	4,990	(12)	29	924	1,015
Depreciation and amortisation	0	0	0	0	0	0	2,977	0
Other	0	2,412	(5)	2,499	9,014	10,864	1,314	1,135
Total expenses	15	4,406	5,431	7,450	30,978	24,800	109,595	137,246
Net surplus (deficit) before extraordinary items	196,305	145,197	11,425	4,080	(27,664)	(22,420)	(78,711)	(118,314)
Net surplus (deficit)	196,305	145,197	11,425	4,080	(27,664)	(22,420)	(78,711)	(118,314)
TRANSFERS								
Cash from official Commonwealth Public Account	60	4,425	0	5,355	30,701	25,501	108,228	139,552
Cash to official Commonwealth Public Account	(188,719)	(148,149)	(10,156)	(6,877)	(3,513)	(2,195)	(28,049)	(19,837)
Net change in Administered assets	7,646	1,473	1,269	2,558	(476)	886	1,468	1,401
Net change in Administered assets	7,646	1,473	1,269	2,558	(476)	886	1,468	1,401
Accumulated results at 1 July	2,449	977	2,831	273	836	(50)	2,603	1,202
Asset adjustments	0	0	(1,981)	0	0	0	5,322	0
Accumulated results at 30 June	10,095	2,450	2,119	2,831	360	836	9,393	2,603

The above Statement should be read in conjunction with the accompanying notes.
The identity and purpose of each program is summarised in note 1.

Legal		Corporate Management		Independent Review Tribunals		Inter-Program Eliminations		Totals	
1998-99	1997-98	1998-99	1997-98	1998-99	1997-98	1998-99	1997-98	1998-99	1997-98
\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
0	0	0	0	15,556	14,119	0	0	192,304	195,231
0	0	0	0	9,142	6,194	(2,446)	(814)	239,174	169,838
0	0	0	0	875	1,092	0	0	8,994	17,128
0	0	0	0	(8)	0	0	0	392	9,001
0	0	0	0	7	55	0	0	78	691
0	0	0	0	25,572	21,460	(2,446)	(814)	440,942	391,889
0	0	0	0	(5)	(5)	(2,446)	(814)	9,661	6,040
0	0	0	0	0	0	0	0	0	201
0	0	0	0	39	41	0	0	11,602	4,664
0	0	0	0	34	36	(2,446)	(814)	21,263	10,905
0	0	0	0	25,538	21,424	0	0	419,679	380,984
0	0	0	0	22,575	22,168	0	0	381,614	376,224
0	0	0	0	0	0	0	0	7,774	0
0	0	0	0	0	0	0	0	1,838	7,995
0	0	0	0	22,575	22,168	0	0	391,226	384,219
0	0	0	0	(2,963)	744	0	0	(28,453)	3,235
0	0	0	0	0	0	0	0	5,750	0
0	0	0	0	(2,963)	744	0	0	(22,703)	3,235
2,095	3,085	345	16	1,807	167	0	0	220,480	171,830
0	0	0	0	0	0	0	0	12,744	10,427
0	0	37	24	0	0	0	0	37	24
4,094	354	1,457	1,401	(12)	4	0	0	23,936	5,215
6,189	3,439	1,839	1,441	1,795	171	0	0	257,197	187,496
6,189	3,439	1,839	1,441	1,795	171	0	0	257,197	187,496
0	26	0	137	0	0	0	0	93,068	116,533
0	0	0	0	0	0	0	0	33,288	34,594
3,018	0	(9)	9	0	0	0	0	9,372	6,037
0	0	0	0	0	0	0	0	2,977	0
(2)	2,508	86	0	0	0	0	0	10,407	19,418
3,016	2,534	77	146	0	0	0	0	149,112	176,582
3,173	905	1,762	1,295	1,795	171	0	0	108,085	10,914
3,173	905	1,762	1,295	1,795	171	0	0	108,085	10,914
0	2,517	93	130	0	0	0	0	139,082	177,480
(2,488)	(3,462)	(1,237)	(1,466)	(1,770)	(157)	0	0	(235,932)	(182,143)
685	(40)	618	(41)	25	14	0	0	11,235	6,251
685	(40)	618	(41)	25	14	0	0	11,235	6,251
(14)	26	42	83	50	36	0	0	8,797	2,546
39	0	0	0	0	0	0	0	3,380	0
710	(14)	660	42	75	50	0	0	23,412	8,797