



**PORTFOLIO
ADDITIONAL ESTIMATES
STATEMENTS
2000-2001**

**IMMIGRATION
AND
MULTICULTURAL AFFAIRS
PORTFOLIO**

**EXPLANATION OF ADDITIONAL APPROPRIATIONS
SPECIFIED BY OUTCOMES AND OUTPUTS BY AGENCY**



Senator the Hon Margaret Reid
President of the Senate
Parliament House
CANBERRA ACT 2600

The Hon Neil Andrew MP
Speaker of the House of
Representatives
Parliament House
CANBERRA ACT 2600

Dear Madam President and Mr Speaker

The Immigration and Multicultural Affairs Portfolio Additional Estimates Statements are presented for the consideration and information of Senators and Members and to meet my accountability obligations to Parliament.

The Statements detail the Portfolio's outcomes and outputs, additional funding requirements and updated performance forecasts, and report on the additional measures in 2000-2001 affecting its funding requirements.

Yours sincerely

Philip Ruddock

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PART A: USER GUIDE

PART A - USER GUIDE

Purpose of the Portfolio Additional Estimates Statements

The purpose of the Portfolio Additional Estimates Statements (PAES), like that of the Portfolio Budget Statements (PBS), is to inform Senators and Members of the reasons for inclusion of proposed provisions in Appropriation Bills No.3 and No.4.

This PAES has been prepared consistent with the guidelines issued by the Department of Finance and Administration (DOFA). Some additional tables have been included to provide greater clarification on movements in administered and departmental expenses.

Style Conventions

All amounts have been rounded to multiples of one thousand dollars using standard rounding conventions. Discrepancies in tables between totals and sums of components are due to rounding. Totals are based on the underlying amounts and not the rounded amounts. Where relevant, rounded figures given in this document are consistent with those in the Appropriation Bills.

PART B: PORTFOLIO OVERVIEW

PART B - PORTFOLIO OVERVIEW

Role of the Portfolio

The Portfolio consists of:

- the Department of Immigration and Multicultural Affairs (DIMA);
- two statutory agencies – The Migration Review Tribunal (MRT), and the Refugee Review Tribunal (RRT);
- the Migration Agents Registration Authority (MARA); and
- the following non-statutory bodies – the Ministerial Council of Immigration and Multicultural Affairs, the Standing Committee of Immigration and Multicultural Affairs, the Council for Multicultural Australia, the Refugee Resettlement Advisory Council and the Business Advisory Panel.

In addition, the portfolio represents the Commonwealth interest in one company limited by guarantee the National Accreditation Authority for Translators and Interpreters (NAATI) Limited.

Major Areas of Responsibility

The tasks assigned to the Department in the Administrative Arrangements Orders are:

- migration, including refugees and temporary entry;
- citizenship;
- ethnic affairs;
- post-arrival arrangements for migrants, other than migrant child education; and
- multicultural affairs.

DIMA's mission is "Australia, enriched through the entry and settlement of people, valuing its citizenship and appreciating its cultural diversity". The Department's core business is the managed entry of people to Australia, the successful settlement of migrants and refugees enabling them to participate equitably in society, and promotion of the benefits of citizenship and cultural diversity.

The MRT aims to provide fair, just, economical, informal and quick review of certain migration, temporary residence and visitor visa decisions.

The RRT aims to provide fair, just, economical, informal and quick review of refused applications for protection visas.

As anticipated, since publication of the 2000-2001 PBS, the Portfolio has focussed on issues such as:

- effectively managing people movements through Australia associated with the Olympic and Paralympic games;
- deterring and combating people smuggling;
- managing detention demands;
- implementing Integrated Humanitarian Settlement Strategy (IHSS) arrangements to support humanitarian migrants to Australia; and
- working in partnership with migrant communities to manage emerging issues.

The Department effectively managed the legal entry of a wide range of business and tourist visitors to Australia during this period. Olympic and Paralympic arrivals and departures ran smoothly with rapid immigration clearance of visitors receiving local and international praise.

At the same time, unauthorised boat arrival numbers were generally lower than they were in 1999 and early 2000, providing some signs of the impact of the range of Government Budget measures set in place to combat the increase in unauthorised arrivals. Given the importance of Australia's detention policy in managing unauthorised arrivals, implementing the Government's flexible, long-term detention capacity policy detailed in the 2000-2001 PBS has been a high departmental priority.

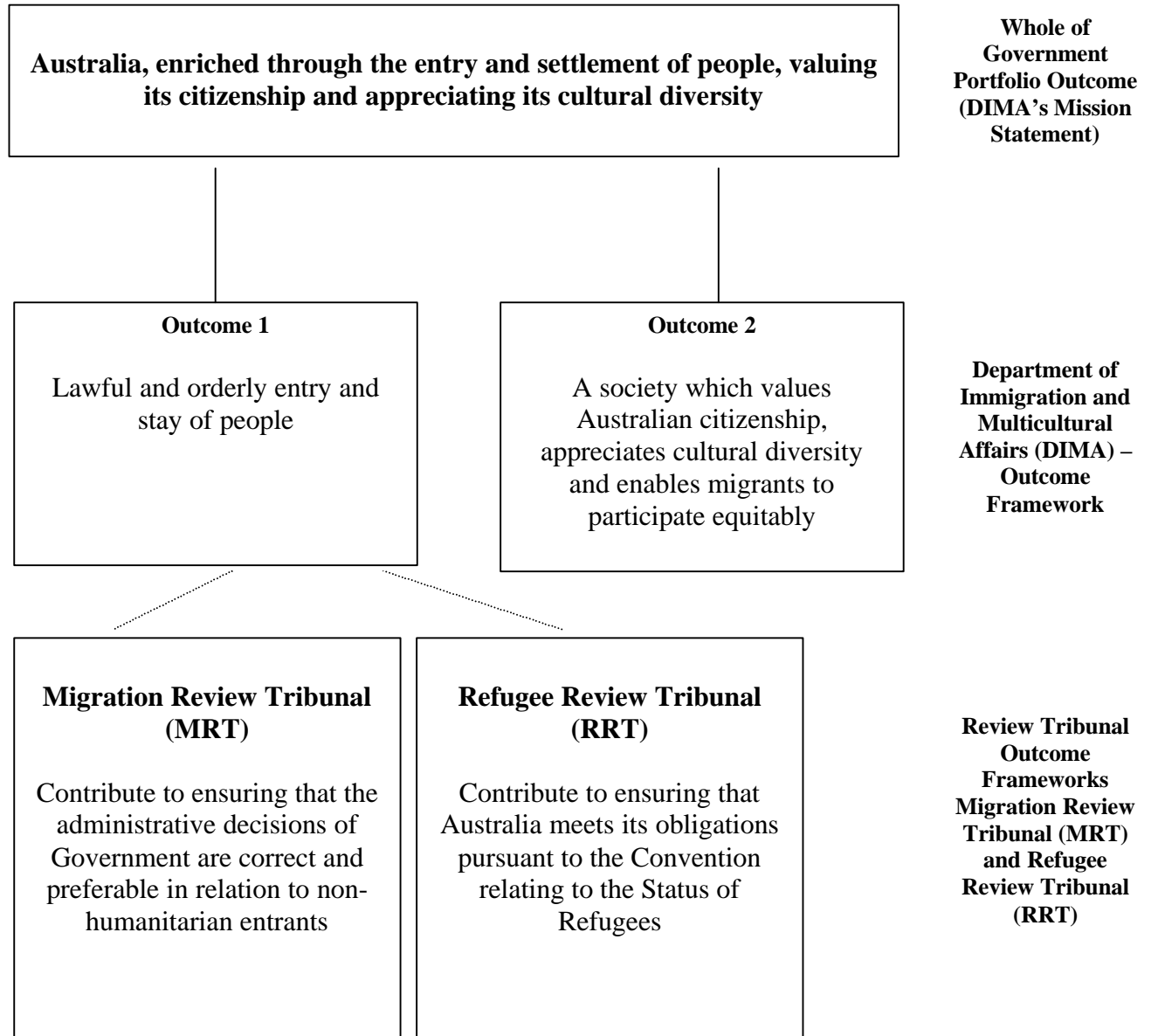
The variations outlined in this document support an extension of work previously undertaken by the Portfolio in the areas of non-humanitarian migration processing and review. For example, the establishment of the Administrative Review Tribunal (ART) has been postponed to 1 July 2001. The new review body will come under the Attorney-General's portfolio and assume review responsibilities currently carried out by the MRT and the RRT.

STRUCTURE OF PORTFOLIO OUTCOMES

Immigration and Multicultural Affairs Portfolio

Portfolio Minister
The Hon Philip Ruddock MP

Parliamentary Secretary
Senator The Hon Kay Patterson



ADDITIONAL ESTIMATES AND VARIATIONS - PORTFOLIO LEVEL

Additional estimates are being sought for DIMA, the MRT and the RRT within this Portfolio.

The Department is seeking an increase of \$11.2 million across administered and departmental appropriations at Additional Estimates. The tables below provide a breakdown of the significant funding changes.

Table 1.1 – Summary of Significant Variations for DIMA (in Appropriation Bill No.3)

	\$'000
Departmental Outputs	
<i>Appropriation as at Budget 2000-2001</i>	746,332
Capital User Charge (due to higher than expected opening balances)	11,091
Establish a new detention facility at Darwin, and close the facility at Curtin	1,492
Combating People Smuggling in Transit Countries (transferred from administered)	1,000
Other departmental variations	473
Depreciation	(5,935)
Purchasing Agreement (revised targets)	(1,806)
Total Departmental Appropriation	752,647
Administered Expenses	
<i>Appropriation as at Budget 2000-2001</i>	138,951
Adult Migrant English Program	3,574
Other administered variations	2,293
Combating People Smuggling in Transit Countries (transferred to departmental)	(1,000)
Total Administered Appropriation	143,818
Total Appropriation	896,465
Delay in establishment of the ART to 1 July 2001 (resources to be transferred to the Tribunals under Section 32 of the FMA Act 1997)	(9,420)
TOTAL REQUIREMENT FOR DIMA (Appropriation Bill No.3)	887,045

Table 1.1A – Summary of Significant Variations for DIMA (in Appropriation Bill No.4)

	\$'000
Departmental Outputs	
<i>Appropriation of previous years carryover as at Budget 2000-2001</i>	72,243
Additional Carryover	26,553
Total Appropriation of previous years carryover	98,796
Administered Expenses	
<i>Specific Purpose Payment as at Budget 2000-2001</i>	171
Additional funding	16
Total Specific Purpose Payment	187

Table 1.1B – Summary of Statement of Savings

<i>Equity Injection as at Budget 2000-2001</i>	3,678
Establish a new detention facility at Darwin, and close the facility at Curtin	(3,000)
Total Equity Injection	678

The MRT is seeking an additional \$0.3 million in departmental appropriation at Additional Estimates based on revision of estimates for the Tribunal's Purchasing Agreement with DOFA (in addition to the restoration of funding due to the delay in the establishment of the ART until 1 July 2001).

The RRT is seeking an additional \$4.9 million in departmental appropriation at Additional Estimates based on revision of estimates for the Tribunal's Purchasing Agreement with DOFA (in addition to the restoration of funding due to the delay in the establishment of the ART until 1 July 2001).

**PART C:
AGENCY
ADDITIONAL
ESTIMATES
STATEMENTS**

**DEPARTMENT
OF IMMIGRATION
AND
MULTICULTURAL
AFFAIRS**

PART C - ADDITIONAL ESTIMATES STATEMENTS

SECTION 1: DEPARTMENT OF IMMIGRATION AND MULTICULTURAL AFFAIRS

DEPARTMENTAL OVERVIEW

The Department's focus is on the delivery of outputs relating to the lawful and orderly entry and stay of people, and the promotion of a society that values Australian citizenship, appreciates cultural diversity, and enables migrants to participate equitably.

Existing activities to ensure the lawful and orderly entry and stay of people include the delivery of the annual Migration (non-humanitarian) and Humanitarian Programs to a high level of integrity. Crucial to the integrity of the programs is the lawfulness of individual decisions, which is underpinned by the availability, where appropriate, of independent review to be delivered by the RRT and the MRT.

The Department's second outcome is to contribute to a society which values Australian citizenship, appreciates cultural diversity, and enables migrants to participate equitably. Existing activities under this outcome include the provision of settlement services, including English language training and translating and interpreting services, activities to promote the value of Australian citizenship and make decisions on citizenship status, and implementation of the New Agenda for Multicultural Australia and the Living in Harmony initiative.

There have been no significant amendments to the role/mission of the Portfolio since the 2000-2001 Budget.

Measures

There have been no post budget measures since the 2000-2001 Budget.

Evaluations

Reviews and evaluations that have been completed since the publication of the PBS include:

- a review of the Pre-Qualified Institution (PQI) pilot for processing student visa applications. Forty-five education providers participated in the pilot. Following completion of the pilot, the Government has decided to extend the concept in 2001 to almost 88 providers covering around 4,000 student places; and
- “Learning to Live Again”, a report on the Adult Migrant English Program (AMEP) services provided to Kosovars and East Timorese in Australia’s safe havens. The report documents the role of AMEP in building morale, fostering friendships, and providing a vital lifeline for people desperate for news of family, friends or homeland.

Review and evaluations still in progress since the publication of the PBS include:

- an evaluation of the Regional Sponsored Migration Scheme. The evaluation is expected to be completed by late 2000;
- a report by the University of Melbourne on working holiday makers in Australia. The report is expected to be completed by early 2001;
- a review of the Temporary Residence ‘400 Stream’. Many visas falling within this class (excluding Business Long Stay and Short Stay) have not been reviewed in any depth for quite some time. The review is being undertaken by DIMA with the guidance of an external reference group; and
- an evaluation of AMEP contracts. Agreements with service providers provide for a two year extension of contracts subject to successful evaluation in the third year. The evaluation of contracts in Victoria and Western Australia was completed in August 2000 and all contracts have been extended. The evaluations in the other States/Territories are scheduled for completion by the end of February 2001.

Competitive Tendering and Contracting

In December 1999 the Secretary of DIMA announced the establishment of a Competitive Tendering and Contracting (CTC) Review Task Force. The terms of reference for the Task Force include a review of all corporate services functions with a view to proceed to market testing. It is expected that all functions will have been reviewed and market testing completed or underway by the end of June 2001.

In addition to the focus on corporate services, the Department has:

- progressively put in place new contracts for IHSS;
- released a Request for Tender for the provision of Office Services in October 2000;
- proposed to shortly commence a tender process to select a panel of firms of solicitors to provide legal advice services. The services sought are likely to include an outposted adviser role;
- entered into a contract for the replacement of old analogue photocopiers with digital ones. It is intended that these machines will be Multi-functional Devices and part of DIMA's computing network; and
- recently established an expert panel to provide security advice and assessments to DIMA on various detention matters. This will afford DIMA the opportunity to draw on independent organisations who have infrastructure and security expertise, as well as backgrounds in areas such as intelligence, VIP guarding etc. It will also assist in demonstrating transparency and openness in the delivery of detention services.

Purchaser/Provider Arrangements

There have been no changes to the purchaser/provider arrangements maintained by the Department.

ADDITIONAL ESTIMATES AND SIGNIFICANT VARIATIONS TO OUTCOMES – DEPARTMENTAL LEVEL¹

DEPARTMENTAL VARIATIONS

Capital User Charge

The Capital User Charge (CUC) in 2000-2001 has increased. The increase relates primarily to additional funding due to higher than expected closing balances.

Establish a new detention facility at Darwin and close the detention facility at Curtin

In light of further information obtained since Budget, the estimates for this measure have been revised.

Transfer of funding from administered to departmental for Combating People Smuggling in Transit Countries

The funding appropriated at Budget has been transferred from administered to departmental due to revised accounting treatment.

Depreciation

The amount of appropriation required in 2000-2001 has been reduced as a result of a decrease in depreciation expenses.

Purchasing Agreement

The Purchasing Agreement estimate for 2000-2001 has been reduced to reflect anticipated changes in the level of output activities.

Deferral of the establishment of the Administrative Review Tribunal

The proposed commencement date for the ART has been postponed to 1 July 2001. Savings that will flow from the amalgamation of the tribunals have been deferred and funding to the RRT and MRT has been restored as part of the Additional Estimates process.

Carryover

An increase in departmental outputs is required in 2000-2001 due to a number of factors, mainly comprising final Purchasing Agreement outcomes. The carryover also comprises a hand back of depreciation funding and an adjustment for unused funds in relation to the Safe Havens program.

¹ For dollar amounts refer to Table 1.1, Table 1.1A and Table 1.1B on page 7.

ADMINISTERED VARIATIONS

Adult Migrant English Program

An increase in funding is required for AMEP, mainly as a result of a greater than predicted number of clients and associated childcare costs.

Other Administered variations

- **Longer term options for parents – Asylum Seekers Assistance additional medical program costs**

The Parents Bill, as introduced at Budget, intended to remove Medicare access for all new Protection Visa applicants and was expected to result in increased expenditure on health care costs under the Asylum Seeker Assistance (ASA) Scheme. Accordingly, an increase in funding was sought to cover the anticipated increases in demand for ASA.

However, the modified Parents Bill passed by Parliament has retained access to Medicare for all Protection Visa applicants (other than a very small number who have also applied for a parent visa). As a result, supplementary funding sought during the Additional Estimates process will no longer be required, and the estimate for ASA will be adjusted accordingly.

- **Refugee Humanitarian Assisted Movements, Passage and Associated Costs.**

An amount will be rephased from 1999-2000 for expenses not incurred until 2000-2001.

- **Living in Harmony**

A number of payments were not made to grantee organisations in 1999-2000 as a result of milestones not being achieved within the anticipated time frames. All of these payments are to be made in 2000-2001 and, accordingly, an amount will be rephased from 1999-2000. In addition, an amount will be transferred from departmental to administered.

Transfer of funding from administered to departmental for Combating People Smuggling in Transit Countries

The funding appropriated at Budget has been transferred from administered to departmental due to revised accounting treatment.

BREAKDOWN OF ADDITIONAL ESTIMATES BY APPROPRIATION BILL

Table 1.2 – Appropriation Bill (No.3) 2000-2001

	Actual 1999-2000 \$'000	Budget 2000-2001 \$'000	Revised 2000-2001 \$'000	Additional Estimate \$'000	Reduced Estimate \$'000
ADMINISTERED EXPENSES					
Outcome 1: Lawful and orderly entry and stay of people	18,789	23,764	24,645	881	-
Outcome 2: A society which values Australian citizenship, appreciates cultural diversity and enables migrants to participate equitably	116,246	115,187	119,173	3,986	-
Total	135,035	138,951	143,818	4,867	-
DEPARTMENTAL OUTPUTS					
Outcome 1: Lawful and orderly entry and stay of people	427,744	666,029	666,607	578	-
Outcome 2: A society which values Australian citizenship, appreciates cultural diversity and enables migrants to participate equitably	75,310	80,303	76,620	-	3,683
Total	503,054	746,332	743,227	578	3,683
Appropriation Bill 3 (Administered & Departmental) Total	638,089	885,283	887,045	5,445	3,683

BREAKDOWN OF ADDITIONAL ESTIMATES BY APPROPRIATION BILL

Table 1.3 – Appropriation Bill (No.4) 2000-2001

	Actual 1999-2000 \$'000	Budget 2000-2001 \$'000	Revised 2000-2001 \$'000	Additional Estimate \$'000	Reduced Estimate \$'000
SPECIFIC PAYMENTS TO THE STATES AND TERRITORIES					
Outcome 1: Lawful and orderly entry and stay of people	-	-	-	-	-
Outcome 2: A society which values Australian citizenship, appreciates cultural diversity and enables migrants to participate equitably	105	171	187	16	-
Total	105	171	187	16	-
OTHER ADMINISTERED EXPENSES					
Outcome 1: Lawful and orderly entry and stay of people	-	-	-	-	-
Outcome 2: A society which values Australian citizenship, appreciates cultural diversity and enables migrants to participate equitably	-	-	-	-	-
Total	-	-	-	-	-
EQUITY INJECTIONS AND LOANS					
Equity Injections	2,703	3,678	678	-	3,000
Loans	-	-	-	-	-
Carryover from previous years	26,109	72,243	98,796	26,553	-
Administered Capital	447	-	-	-	-
Total Capital	29,259	75,921	99,474	26,553	3,000
Department of Immigration and Multicultural Affairs TOTAL	667,453	961,375	986,706	32,014	6,683

SUMMARY OF STAFFING CHANGES

Since the publication of the PBS there have been no changes in staffing estimates.

SECTION 2: REVISIONS TO OUTCOMES AND OUTPUTS INFORMATION

CHANGES TO OUTCOMES AND OUTPUTS

Explanation of Variations

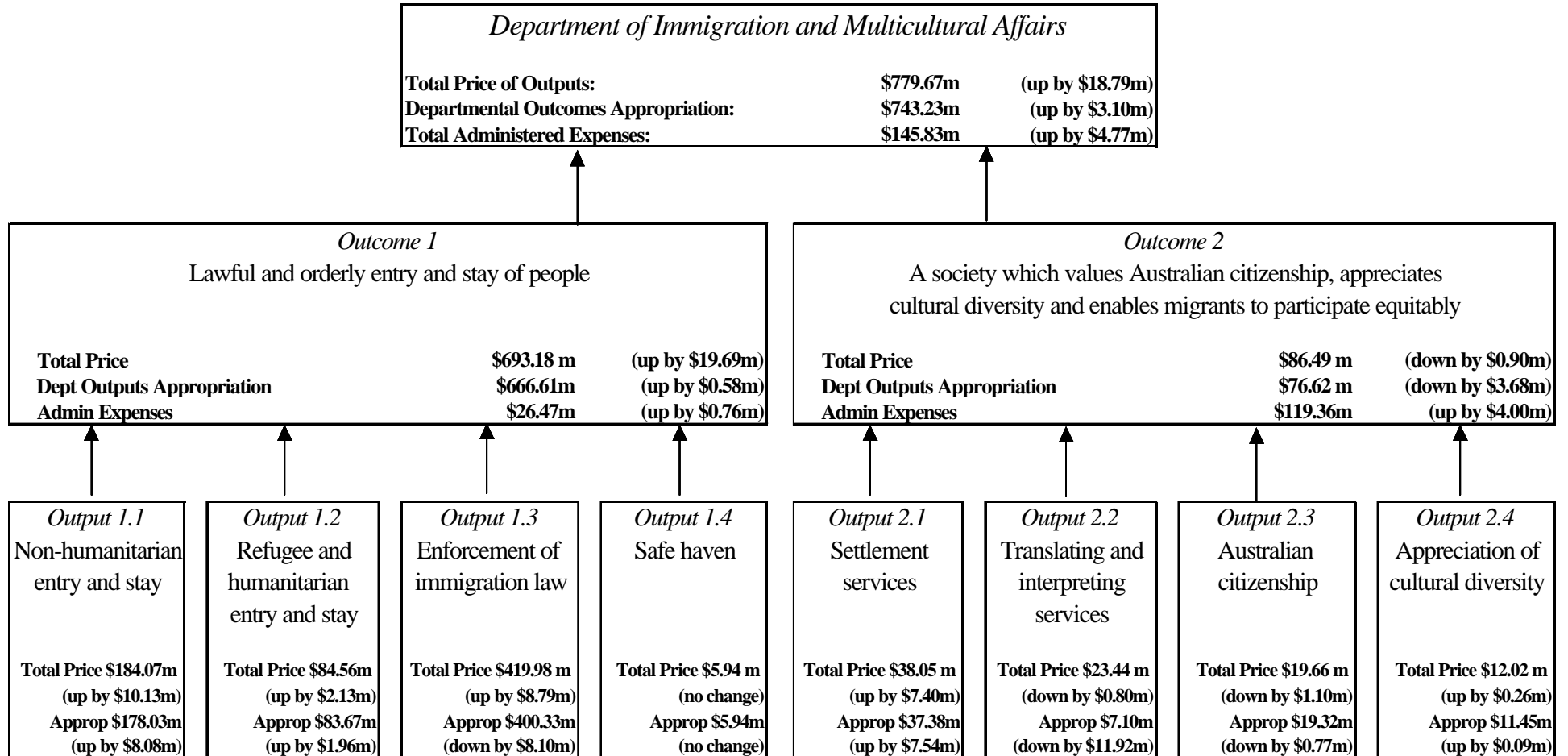
A significant change to the portfolio will result from the establishment of the ART, affecting Output 1.1 and Output 1.2. The ART will absorb the functions of the MRT and RRT. Responsibility for the ART will fall within the Attorney-General's portfolio, with a purchaser/provider arrangement for immigration and refugee related matters with DIMA. It is anticipated that the ART will commence operation on 1 July 2001.

Apart from the change outlined above, there has been no other significant amendment to the role/mission, structure, or outcome/output frameworks of the Portfolio.

The table on the following page shows the relationship between the two outcomes and the contributing outputs for DIMA. Financial details for Outcome 1 are reflected in Table 2.1.1, while non-financial information for Outcome 1 appears in Table 2.1.2. Financial information for Outcome 2 is reflected in Table 2.2.1, while non-financial information for Outcome 2 appears in Table 2.2.2.

DEPARTMENT OF IMMIGRATION AND MULTICULTURAL AFFAIRS

OUTCOMES AND OUTPUTS



Note: Due to internal charging of TIS, the sum of the individual output prices is greater than the totals for outcome and departmental price of outputs.

RESOURCES FOR OUTCOME 1

Outcome 1 - Lawful and orderly entry and stay of people

Table 2.1.1 shows the 2000-2001 resourcing for Outcome 1, including Administered Expenses, appropriation for Departmental Outputs, Revenue from Other Sources, and the Total Price of Outputs.

Table 2.1.1 – Total Estimated Resources for Outcome 1

ADMINISTERED APPROPRIATIONS (Including third party outputs)	Budget Estimate 2000-2001 (\$'000)	Revised Estimate 2000-2001 (\$'000)	Additional Estimate 2000-2001 (\$'000)	Reduced Estimate 2000-2001 (\$'000)
<i>Special Appropriations</i>				
Statutory self-regulation of migration agents	1,941	1,820	-	121
<i>Appropriation Bill No.3</i>				
Contribution to the Secretariat for Inter-Governmental consultations on asylum, refugee and migration policies	109	121	12	-
International Organization for Migration - Contribution	858	800	-	58
Payments to Australian Red Cross Society for Asylum Seeker Assistance Scheme ²	10,316	11,326	1,010	-
Joint Commonwealth, State and Territory Research Program (for the Payment to the Australian Population, Multicultural and Immigration Research Program Reserve)	50	50	-	-
Refugee, humanitarian and assisted movements – Passage and associated costs ³	5,569	6,486	917	-
Payments under section 33 of the Financial Management and Accountability Act 1997	138	138	-	-
Safe Haven Allowances	364	364	-	-
Temporary Protection Visa (TPV) Allowance	360	360	-	-
Combating people smuggling in transit countries ⁴	1,000	-	-	1,000
Initiatives to address the situation of displaced Afghan and Iraqi refugees	5,000	5,000	-	-
Total Administered Expenses	25,705	26,465	1,939	1,179

² The modification of the Parents Measure reinstates access to Medicare for Protection Visa applicants and reduces demand on Asylum Seeker Assistance (ASA). Therefore, the correct ASA figure should be \$9.31 million.

³ The additional estimate has been rephased from 1999-2000.

⁴ Transferred to departmental outputs due to revised accounting treatment.

DEPARTMENTAL APPROPRIATIONS	Budget Estimate 2000-2001 (\$'000)	Revised Estimate 2000-2001 (\$'000)	Additional Estimate 2000-2001 (\$'000)	Reduced Estimate 2000-2001 (\$'000)
Output 1.1 – Non-humanitarian entry and stay	169,945	178,028	8,083	-
Output 1.2 – Refugee and humanitarian entry and stay	81,714	83,674	1,960	-
Output 1.3 – Enforcement of immigration law	408,433	400,332	-	8,101
Output 1.4 – Safe haven	5,935	5,935	-	-
Sub-total	666,029	667,969	10,043	8,101
Adjustment for TIS internal charging ⁵	-	(1,362)	-	1,362
Total Revenue from Government (Appropriations) Contributing to the Price of Departmental Outputs	666,029	666,607	10,043	9,463
Total Revenue from Other Sources	7,462	26,570	19,108	-
Total Price of Departmental Outputs (Total revenue from Government and from other sources)	673,491	693,177	29,151	9,463
TOTAL ESTIMATED RESOURCING FOR OUTCOME 1 (Total Price of Outputs and Administered Expenses)	699,196	719,642	31,090	10,642

⁵ Due to the internal charging of Translating and Interpreting Services (TIS) at the outcome level, the sum of the individual output appropriation is greater than the total outcome. TIS revenue provided internally amounts to \$8.04 million, of which \$1.36 million relates to TIS revenue (Outcome 2) generated internally from Outcome 1.

REVISED PERFORMANCE INFORMATION

OUTCOME 1

Since the publication of the PBS there have been no changes to the effectiveness indicators for Outcome 1 and performance information for administered items and departmental outputs, other than those listed below.

Table 2.1.2: Revised Performance Information and Level of Achievement 2000-2001

Revised Performance Information for Administered Items: Outcome 1	
Joint Commonwealth/State Research Program for the Payment to the Australian Population, Multicultural and Immigration Research Program	<i>Quantity:</i> 3 research projects.
Revised Performance Information for Departmental Outputs: Outcome 1	
Output 1.1 Non-humanitarian entry and stay	
Output Component 1.1.1 Economic entry (Permanent)	<i>Quantity:</i> 60,700 (increase of 4,144) applications (persons) finalised.
Output Component 1.1.2 Family entry (Permanent)	<i>Quantity:</i> 66,380 (increase of 1,831) applications (persons) finalised.
Output Component 1.1.3 Special Eligibility	<i>Quantity:</i> 2,210 (increase of 782) applications (persons) finalised.
Output Component 1.1.4 Visitors	<i>Quantity:</i> 3,868,984 (increase of 3,684) applications (persons) finalised.
Output Component 1.1.5 Temporary Residence	<i>Quantity:</i> 434,504 (decrease of 9,551) applications (persons) finalised.
Output Component 1.1.6 Resident Return Visas and Australian Declaratory Visas	<i>Quantity:</i> 74,116 (increase of 1,227) applications (persons) finalised.
Total Price of Output 1.1	\$184.07 million
Output 1.2 Refugee and humanitarian entry and stay	
Output Component 1.2.2 Protection Visas (Onshore)	<i>Quantity:</i> 10,060 (decrease of 1,940) s417 considerations (persons) finalised. 16,003 (decrease of 1,285) onshore protection (persons) finalised.
Total Price of Output 1.2	\$84.56 million

Output 1.3 Enforcement of immigration law	
Output Component 1.3.2 Prevent Unlawful Entry	<i>Quantity:</i> 11,217 (decrease of 533) unauthorised arrivals and interdictions.
Output Component 1.3.3 Detection Onshore	<i>Quantity:</i> 8,488 (increase of 313) field locations.
Output Component 1.3.4 Removals	<i>Quantity:</i> 9,563 (decrease of 615) removals and departures.
Output Component 1.3.5 Detention	<i>Quantity:</i> 8,400 unauthorised boat arrivals. 25,000 IRPC non-boat detainee days. 219,614 other detainee days.
Total Price of Output 1.3	\$419.98 million

RESOURCES FOR OUTCOME 2

Outcome 2 – A society which values Australian citizenship, appreciates cultural diversity and enables migrants to participate equitably

Table 2.2.1 shows the 2000-2001 resourcing for Outcome 2, including Administered Expenses, appropriation for Departmental Outputs, Revenue from Other Sources, and the Total Price of Outputs.

Table 2.2.1 – Total Estimated Resources for Outcome 2

ADMINISTERED APPROPRIATIONS (Including third party outputs)	Budget Estimate 2000-2001 (\$'000)	Revised Estimate 2000-2001 (\$'000)	Additional Estimate 2000-2001 (\$'000)	Reduced Estimate 2000-2001 (\$'000)
<i>Appropriation Bill No.3</i>				
Multicultural Affairs	351	351	-	-
National Accreditation Authority for Translators and Interpreters – Contribution	396	407	11	-
Adult Migrant English Program – Tuition, accommodation and related expenses	89,418	92,992	3,574	-
Grants for migrant community services	24,072	24,072	-	-
Grants for Living in Harmony ⁶	795	1,064	269	-
Depreciation	155	287	132	-
<i>Appropriation Bill No.4</i>				
Supervision and welfare support for humanitarian minors without parents in Australia	171	187	16	-
Total Administered Expenses	115,358	119,360	4,002	-

⁶ An amount of \$0.21 million is to be rephased from 1999-2000.

DEPARTMENTAL APPROPRIATIONS	Budget Estimate 2000-2001 (\$'000)	Revised Estimate 2000-2001 (\$'000)	Additional Estimate 2000-2001 (\$'000)	Reduced Estimate 2000-2001 (\$'000)
Output 2.1 – Settlement Services	29,841	37,381	7,540	-
Output 2.2 – Translating and Interpreting Services	19,019	7,098	-	11,921
Output 2.3 – Australian Citizenship	20,086	19,323	-	763
Output 2.4 – Appreciation of Cultural Diversity	11,360	11,455	95	-
Subtotal	80,303	75,257	7,635	12,684
Adjustment for TIS internal charging ⁷	-	1,362	1,362	-
Total Revenue from Government (Appropriations) Contributing to the Price of Departmental Outputs	80,303	76,620	8,997	12,684
Total Revenues from Other Sources – TIS⁸	5,220	8,102	2,882	-
Total Revenues from Other Sources - Other	1,870	1,769	-	101
Total Price of Departmental Outputs (Total revenue from Government and from other sources)	87,393	86,491	11,879	12,785
TOTAL ESTIMATED RESOURCING FOR OUTCOME 2 (Total Price of Outputs and Administered Expenses)	202,751	205,851	15,881	12,785

⁷ Due to the internal charging of TIS at the outcome level, the sum of the individual output appropriation is less than the total outcome. TIS revenue provided internally amounts to \$8.04 million, of which \$1.36 million relates to TIS revenue (Outcome 2) generated internally from Outcome 1.

⁸ This figure relates to TIS revenue generated externally.

REVISED PERFORMANCE INFORMATION

OUTCOME 2

Since the publication of the PBS there have been no changes to the effectiveness indicators for Outcome 2 and performance information for administered items and departmental outputs, other than those listed below.

Table 2.2.2: Revised Performance Information and Planned Level of Achievement 2000-2001

Revised Performance Information for Administered Items: Outcome 2	
Grants for Migrant Community Services	<i>Quantity:</i> 357 (increase of 15) Service Agreements.
Revised Performance Information for Departmental Outputs: Outcome 2	
Output 2.1 Settlement services	
Output Component 2.1.3 Support for Community Services	<i>Quantity:</i> 323 (increase of 15) funded work programs administered.
Total Price of Output 2.1	\$38.05 million
Output 2.2 Translating and interpreting services	
Output Component 2.2.1 Document Translating	<i>Quantity:</i> 20,000 (decrease of 1,000) documents translated.
Output Component 2.2.3 On-site Interpreting	<i>Quantity:</i> 106,000 (decrease of 16,000) on-site hours of interpreted conversation (represented by 75,000 (decrease of 11,000) on-site interpreting visits).
Total Price of Output 2.2	\$23.44 million

SECTION 3 – BUDGETED FINANCIAL STATEMENTS

The budgeted departmental and administered financial statements for DIMA are presented in this section.

Budgeted Statement of Revenues and Expenses (Budgeted Operating Statement)

This statement provides a picture of the expected financial results for the Department by identifying full accrual expenses and revenues, which highlights whether the Department is operating at a sustainable level.

Budgeted Statement of Assets and Liabilities (Budgeted Balance Sheet)

Shows the financial position of the Department. It enables decision-makers to track the management of the Department's assets and liabilities.

Budgeted Cash Flow Statement

Budgeted cash flows, as reflected in the statement of cash flows, provides important information on the extent and nature of cash flows by categorising them into expected cash flows from operating activities, investing activities and financing activities.

Capital Budget

Shows all planned capital expenditure (capital expenditure on non-financial assets), whether funded either through capital appropriations for additional equity or borrowing, or from funds from internal sources.

Non-Financial Assets – Summary of Movement

Shows budgeted acquisitions and disposals of non-financial assets during the budget year.

Treatment of Goods and Services Tax

The accounting treatment for the Goods and Services Tax (GST) in the budgeted financial statements is consistent with the consensus view of the Urgent Issues Group of the Australian Accounting Research Foundation. That is:

- revenue is recognised net of GST;
- expenses and assets are recognised net of GST that is recoverable from the taxation authorities;
- receivables and payables are recognised inclusive of GST; and
- cash flows are presented inclusive of GST. The GST component of cash flows relating to investing and financing activities which is recoverable from or payable to the taxation authorities is classified as operating cash flows.

DEPARTMENTAL OPERATING STATEMENT

for the year ended 30 June

	N O T E	Actual 1999-2000 (\$'000)	Revised Budget 2000-2001 (\$'000)	Forward Estimate 2001-2002 (\$'000)	Forward Estimate 2002-2003 (\$'000)	Forward Estimate 2003-2004 (\$'000)
REVENUE						
<i>Operating Revenue</i>						
Revenue from Government	1	459,417	743,227	749,755	771,667	769,897
Sales of goods and services		23,874	32,720	33,009	33,065	33,145
Interest		1,795	2,000	1,137	1,137	1,137
Other		1,071	1,721	1,721	1,721	1,721
<i>Total operating revenue (before abnormal items)</i>		486,157	779,668	785,622	807,590	805,900
TOTAL REVENUE		486,157	779,668	785,622	807,590	805,900
EXPENSES						
<i>Operating Expenses</i>						
Employees	1	197,756	202,693	207,889	208,110	212,573
Suppliers	1	258,009	547,906	513,344	551,955	534,911
Depreciation and amortisation		15,582	23,078	26,680	28,186	23,282
Net write down of assets		9,571	17,496	17,487	17,471	17,471
Other		-	909	324	348	349
<i>Total operating expenses</i>		480,918	792,082	765,724	806,070	788,586
TOTAL EXPENSES		480,918	792,082	765,724	806,070	788,586
Operating surplus or deficit before abnormal and extraordinary items		5,239	(12,414)	19,898	1,520	17,314
Abnormal & extraordinary items	1	56,633	-	-	-	-
Operating surplus or deficit after abnormal and extraordinary items		61,872	(12,414)	19,898	1,520	17,314
Capital User Charge (CUC) provided for/or paid		(11,594)	(17,629)	(14,869)	(13,368)	(13,823)
Transfer to/from reserves		-	584	-	-	-
Operating surplus or deficit after abnormal & extraordinary items and CUC		50,278	(29,459)	5,029	(11,848)	3,491

DEPARTMENTAL BALANCE SHEET

<i>as at 30 June</i>	N O T E	Actual 1999-2000 (\$'000)	Revised Budget 2000-2001 (\$'000)	Forward Estimates 2001-2002 (\$'000)	Forward Estimates 2002-2003 (\$'000)	Forward Estimates 2003-2004 (\$'000)
ASSETS						
<i>Financial Assets</i>						
Cash		17,828	12,519	12,290	11,303	30,959
Receivables	1	97,675	7,346	7,329	7,518	7,413
Accrued revenue		2,133	2,133	2,133	2,133	2,133
Total financial assets		117,636	21,998	21,752	20,954	40,505
<i>Non-Financial Assets</i>						
Land and buildings		32,161	45,412	41,945	37,320	32,339
Infrastructure, plant and equipment		17,444	14,313	16,878	16,665	15,142
Intangibles		42,228	36,499	42,405	36,990	25,746
Inventories		1,857	1,857	1,857	1,857	1,857
Other		13,930	15,028	15,701	17,166	19,132
Total non-financial assets		107,620	113,109	118,786	109,998	94,216
TOTAL ASSETS		225,256	135,107	140,538	130,952	134,721
LIABILITIES						
<i>Debt</i>						
Leases		34	34	34	34	34
Total debt		34	34	34	34	34
<i>Provisions and Payables</i>						
Employees		70,707	51,225	51,480	51,633	51,799
Suppliers	1	49,558	8,733	8,880	9,091	9,203
Other		5,383	-	-	-	-
Total provisions and payables		125,648	59,958	60,360	60,724	61,002
TOTAL LIABILITIES		125,682	59,992	60,394	60,758	61,036
EQUITY						
Capital	2	28,812	34,396	34,396	36,294	36,294
Reserves		7,756	7,172	7,172	7,172	7,172
Accumulated surpluses or deficits		63,006	33,547	38,576	26,728	30,219
TOTAL EQUITY		99,574	75,115	80,144	70,194	73,685
TOTAL LIABILITIES AND EQUITY		225,256	135,107	140,538	130,952	134,721
Current liabilities		80,819	38,995	39,257	39,493	39,674
Non-current liabilities		44,863	20,997	21,137	21,265	21,362
Current assets		133,423	38,883	39,310	39,977	61,494
Non-current assets		91,833	96,224	101,228	90,975	73,227

DEPARTMENTAL STATEMENT OF CASH FLOWS

for the year ended 30 June

	N O T E	Actual 1999-2000 (\$'000)	Revised Budget 2000-2001 (\$'000)	Forward Estimates 2001-2002 (\$'000)	Forward Estimates 2002-2003 (\$'000)	Forward Estimates 2003-2004 (\$'000)
OPERATING ACTIVITIES						
<i>Cash Received</i>						
Appropriations for outputs		529,163	837,117	749,755	771,667	769,897
Sales of goods and services		17,451	15,224	15,522	15,594	15,676
Interest		1,593	2,000	1,137	1,137	1,137
GST input credit receipts		-	39,851	43,750	45,807	44,863
Total cash received		548,207	894,192	810,164	834,205	831,573
<i>Cash Used</i>						
Employees		194,842	222,175	207,634	207,957	212,407
Suppliers		297,158	588,108	512,149	551,488	535,044
Other		-	6,292	324	348	349
GST payments		-	43,390	43,733	45,996	44,760
Total cash used		492,000	859,965	763,840	805,789	792,560
Net cash from Operating Activities		56,207	34,227	46,324	28,416	39,013
INVESTING ACTIVITIES						
<i>Cash Received</i>						
Proceeds from sale of property, plant & equip		316	392	-	-	-
Total cash received		316	392	-	-	-
<i>Cash Used</i>						
Purchase of property, plant and equipment		35,920	27,883	31,684	17,933	5,534
Total cash used		35,920	27,883	31,684	17,933	5,534
Net cash from Investing Activities		(35,604)	(27,491)	(31,684)	(17,933)	(5,534)
FINANCING ACTIVITIES						
<i>Cash Received</i>						
Cash from capital injections		2,703	678	-	1,898	-
Appropriation of former years carryover	2	-	4,906	-	-	-
Total cash received		2,703	5,584	-	1,898	-
<i>Cash Used</i>						
Capital user charge paid		6,211	17,629	14,869	13,368	13,823
Total cash used		6,211	17,629	14,869	13,368	13,823
Net cash from Financing Activities		(3,508)	(12,045)	(14,869)	(11,470)	(13,823)
Net increase in cash held		17,095	(5,309)	(229)	(987)	19,656
Cash at the beginning of reporting period		733	17,828	12,519	12,290	11,303
Cash at the end of the reporting period		17,828	12,519	12,290	11,303	30,959

DEPARTMENTAL CAPITAL BUDGET STATEMENT

	Actual 1999-2000 (\$'000)	Revised Budget 2000-2001 (\$'000)	Forward Estimates 2001-2002 (\$'000)	Forward Estimates 2002-2003 (\$'000)	Forward Estimates 2003-2004 (\$'000)
CAPITAL APPROPRIATIONS					
Capital injections	2,703	678	-	1,898	-
Appropriation of previous years carryover	26,109	98,796	-	-	-
<i>Total capital appropriation</i>	28,812	99,474	-	1,898	-
REPRESENTED BY:					
Purchase of non-current assets	-	678	-	1,898	-
Other	28,812	98,796	-	-	-
<i>Total</i>	28,812	99,474	-	1,898	-
PURCHASE OF NON-CURRENT ASSETS					
Funded by capital appropriations	-	678	-	1,898	-
Funded internally by departmental resources	-	27,205	31,684	16,035	5,534

DEPARTMENTAL NON-FINANCIAL ASSETS

Summary of Movement (Budget Year 2000-2001)

	Land	Buildings	Total Land & Buildings	Specialist Military Equipment	Other Infrastructure, Plant & Equipment	Total Infrastructure, Plant and Equipment	Intangibles	Total
	(\$'000)	(\$'000)	(\$'000)	(\$'000)	(\$'000)	(\$'000)	(\$'000)	(\$'000)
GROSS VALUE								
As at 1 July 2000 (Opening)	410	67,191	67,601	-	25,122	25,122	51,304	144,027
Additions	-	21,752	21,752	-	111	111	6,020	27,883
Disposals	-	3,869	3,869	-	-	-	467	4,336
Other Movements	-	-	-	-	-	-	-	-
As at 30 June 2001 (Closing)	410	85,074	85,484	-	25,233	25,233	56,857	167,574
ACCUMULATED DEPRECIATION								
As at 1 July 2000 (Opening)	-	35,440	35,440	-	7,678	7,678	9,076	52,194
Disposals	-	3,455	3,455	-	-	-	467	3,922
Charge for the reporting period	-	8,087	8,087	-	3,242	3,242	11,749	23,078
Asset Transferred In / Out	-	-	-	-	-	-	-	-
Other Movements	-	-	-	-	-	-	-	-
As at 30 June 2001 (Closing)	-	40,072	40,072	-	10,920	10,920	20,358	71,350
NET BOOK VALUE AS AT 30 JUNE 2001 (Closing book value)	410	45,002	45,412	-	14,313	14,313	36,499	96,224
NET BOOK VALUE AS AT 1 JULY 2000 (Opening Book Value)	410	31,751	32,161	-	17,444	17,444	42,228	91,833
TOTAL ADDITIONS	-	21,752	21,752	-	111	111	6,020	27,883
Self Funded Appropriations	-	21,074	21,074	-	111	111	6,020	27,205
	-	678	678	-	-	-	-	678
TOTAL	-	21,752	21,752	-	111	111	6,020	27,883

STATEMENT OF ADMINISTERED REVENUES AND EXPENSES

for the year ended 30 June

	Actual 1999-2000 (\$'000)	Revised Budget 2000-2001 (\$'000)	Forward Estimates 2001-2002 (\$'000)	Forward Estimates 2002-2003 (\$'000)	Forward Estimates 2003-2004 (\$'000)
OPERATING REVENUE					
<i>Non-Taxation</i>					
Sales of goods and services	214,065	229,690	234,663	243,735	255,046
Appropriation	135,762	144,007	138,449	133,622	134,088
Interest	2	-	-	-	-
Other	16,294	25,184	28,942	23,461	22,235
Total non-taxation	366,123	398,881	402,054	400,818	411,369
TOTAL OPERATING REVENUE	366,123	398,881	402,054	400,818	411,369
OPERATING EXPENSES					
Suppliers	97,210	101,470	95,601	94,791	93,145
Depreciation and amortisation	774	287	357	292	1
Personal benefits	5,880	12,050	12,593	7,344	7,628
Grants	25,508	25,640	25,183	25,823	26,443
Subsidies	-	6,378	6,531	6,699	6,871
Other	12,809	-	-	-	-
TOTAL OPERATING EXPENSES	142,181	145,825	140,265	134,949	134,088
Net contribution or cost to the budget outcome	223,942	253,056	261,789	265,869	277,281
TRANSFERS TO THE OFFICIAL PUBLIC ACCOUNT					
Amount remitted from administered revenues	233,440	251,140	254,923	270,136	273,706
ACCUMULATED RESULTS AFTER TRANSFERS	(9,498)	1,916	6,866	(4,267)	3,575

STATEMENT OF ADMINISTERED ASSETS AND LIABILITIES

as at 30 June

	Actual 1999-2000 (\$'000)	Revised Budget 2000-2001 (\$'000)	Forward Estimates 2001-2002 (\$'000)	Forward Estimates 2002-2003 (\$'000)	Forward Estimates 2003-2004 (\$'000)
ASSETS					
<i>Financial Assets</i>					
Cash	3,497	2,980	2,898	2,972	3,073
Receivables	3,381	6,135	13,332	9,370	12,961
Accrued revenue	2,951	2,951	2,951	2,951	2,951
Total financial assets	9,829	12,066	19,181	15,293	18,985
<i>Non-Financial Assets</i>					
Land and buildings	30	29	28	27	26
Infrastructure, plant and equipment	146	144	142	140	140
Intangibles	927	643	289	-	-
Other	6,912	6,914	6,917	6,920	6,920
Total non-financial assets	8,015	7,730	7,376	7,087	7,086
TOTAL ASSETS	17,844	19,796	26,557	22,380	26,071
LIABILITIES					
<i>Provisions and Payables</i>					
Suppliers	3,182	3,201	3,096	3,186	3,302
Personal benefits	-	17	17	17	17
Total provisions and payables	3,182	3,218	3,113	3,203	3,319
TOTAL LIABILITIES	3,182	3,218	3,113	3,203	3,319
EQUITY					
Capital	380	380	380	380	380
Reserves	368	368	368	368	368
Accumulated results	13,914	15,830	22,696	18,429	22,004
TOTAL EQUITY	14,662	16,578	23,444	19,177	22,752
TOTAL LIABILITIES AND EQUITY	17,844	19,796	26,557	22,380	26,071
Current liabilities	3182	3218	3113	3203	3319
Non-current liabilities	-	-	-	-	-
Current assets	16,741	18,980	26,098	22,213	25,905
Non-current assets	1,103	816	459	167	166

ADMINISTERED CASH FLOWS

for the year ended 30 June

	Actual 1999-2000 (\$'000)	Revised Budget 2000-2001 (\$'000)	Forward Estimates 2001-2002 (\$'000)	Forward Estimates 2002-2003 (\$'000)	Forward Estimates 2003-2004 (\$'000)
OPERATING ACTIVITIES					
<i>Cash Received</i>					
Sale of goods and services	211,272	250,587	254,875	270,050	273,621
Appropriations	134,988	143,720	138,092	133,330	134,085
GST input credit receipts	-	-	6,386	6,537	6,713
Interest	2	-	-	-	-
Other	17,710	1,820	1,818	1,328	-
Total cash received	363,972	396,127	401,171	411,245	414,419
<i>Cash Used</i>					
Suppliers	105,389	101,436	95,709	94,704	93,029
Subsidies	-	6,378	6,531	6,699	6,871
Personal benefits	5,880	12,050	12,593	7,344	7,628
Grants	25,526	25,640	25,183	25,823	26,443
Cash to Official Public Account	233,440	251,140	254,923	270,136	273,706
GST payments	-	-	6,314	6,465	6,641
Total cash used	370,235	396,644	401,253	411,171	414,318
Net cash from Operating Activities	(6,263)	(517)	(82)	74	101
INVESTING ACTIVITIES					
<i>Cash Used</i>					
Purchase of property, plant & equipment	149	-	-	-	-
Total cash used	149	-	-	-	-
Net cash from Investing Activities	(149)	-	-	-	-
Net increase in cash held	(6,412)	(517)	(82)	74	101
Cash at beginning of reporting period	9,909	3,497	2,980	2,898	2,972
Cash at end of reporting period	3,497	2,980	2,898	2,972	3,073

ADMINISTERED CAPITAL BUDGET STATEMENT

	Actual 1999-2000 (\$'000)	Revised Budget 2000-2001 (\$'000)	Forward Estimates 2001-2002 (\$'000)	Forward Estimates 2002-2003 (\$'000)	Forward Estimates 2003-2004 (\$'000)
CAPITAL APPROPRIATIONS					
Administered capital	447	-	-	-	-
REPRESENTED BY:					
Purchase of non-current assets	-	-	-	-	-
Other	447	-	-	-	-
Total	447	-	-	-	-
PURCHASE OF NON-CURRENT ASSETS					
Funded by capital appropriation	-	-	-	-	-
Funded internally by departmental resources	-	-	-	-	-

NOTES TO THE FINANCIAL STATEMENTS

NOTE DESCRIPTIONS

NOTE 1

Abnormal and extraordinary items

	\$'000
Revenues from Government	141,527
Less: Employee costs	1,629
Less: Suppliers' costs	88,573
Less: Depreciation costs	384
Net Abnormal for Detention Centres and Detention Operations	50,941
Add: Reclassified prior year revenue for AMEP	5,693
Total Abnormal Items	<u>56,633</u>

The surge in unauthorised boat arrivals in late 1999 and early 2000 created substantial resource exposure for the Department in the areas of detention, protection visa processing and potential repatriation costs. After the Additional Estimates bills were tabled in Parliament, the Government agreed to fund the Department for resource expenses and capital requirements on the basis of the daily rate for the detention of the unauthorised boat arrivals. Under the arrangement, the Department has accrued a substantial level of appropriation revenue beyond its appropriation activity expected in 1999-2000. The majority of the appropriation receivable has been appropriated by Parliament in Appropriation Act No. 2, 2000-2001. The residual receivable will be considered in 2000-2001 Additional Estimates processes for appropriation through Appropriation Bill No. 4, 2000-2001.

A substantial element of the expenses relating to these unauthorised boat arrivals has already been incurred, particularly in relation to detention costs, and capital costs associated with building two new Immigration Reception and Processing Centres (in Curtin, WA and Woomera, SA). A further substantial portion of expenses will also be incurred in 2000-2001 particularly in relation to further detention capital expenditure, systems changes, protection visa processing and repatriation costs.

NOTE 2

Equity

There has been a capital adjustment in 2000-2001 estimates to incorporate post balance date outcomes for 1999-2000. The adjustment relates to the hand back of unused safe haven and depreciation funding, and final Purchasing Agreement outcomes. It is reflected as a \$4.9 million increase in equity and includes a further \$2.4 million of revenue relating to detention of unauthorised boat arrivals.

MIGRATION REVIEW TRIBUNAL

PART C - ADDITIONAL ESTIMATES STATEMENTS

SECTION 1: MIGRATION REVIEW TRIBUNAL

TRIBUNAL OVERVIEW

The Tribunal contributes to ensuring independent merits review of certain administrative decisions of DIMA. The Tribunal is required to provide administrative review that is fair, just, economical, informal and quick.

The MRT is prescribed under the Financial Management and Accountability (FMA) Act 1997, and administers the MRT review fee.

The Tribunal will be absorbed into the functions of the ART which is planned to commence operation on 1 July 2001. Responsibility for the ART will fall within the portfolio of the Attorney General.

Measures

There have been no post budget measures since the 2000-2001 Budget.

Evaluations

There are no evaluations planned in 2000-2001.

Competitive Tendering and Contracting

The Tribunal will investigate opportunities for savings through CTC initiatives, although these may be limited in light of the formation of the ART.

Purchaser/Provider Arrangements

There have been no changes to the purchaser/provider arrangements maintained by the Tribunal.

ADDITIONAL ESTIMATES AND SIGNIFICANT VARIATIONS TO OUTCOMES – TRIBUNAL LEVEL

Purchasing Agreement

The Tribunal has a Purchasing Agreement with DOFA. The Purchasing Agreement replaced a previous resource agreement.

The agreement between the Tribunal and DOFA is for the years 1999-2000 to 2002-2003, or until the Tribunal is amalgamated into the new ART, currently scheduled for 1 July 2001.

Under the Tribunal's Purchasing Agreement, net additional resources are sought.

Additional estimates appropriation is sought, inclusive of a one off adjustment and the reinstatement of funding which was adjusted from the Tribunal's 2000-2001 budget in anticipation of the outcomes of a review, post amalgamation into the ART, of the Tribunal's cost base and resulting savings.

The increase of departmental outputs is due to the original budget end date of 31 January 2001 being extended to 30 June 2001 and a net one off workload adjustment at the time of signing the Purchasing Agreement. The source of these funds include:

- an appropriation that will be transferred, in accordance with Section 32 of the Financial Management and Accountability Act 1997, from DIMA to the Tribunal to reflect the Tribunal's additional five months of operations to 30 June 2001; and
- additional estimates appropriation.

Included in the estimates is a carry over from 1999-2000.

Under the Purchasing Agreement, the Government will ensure that the quality of the Tribunal's outputs is maintained.

BREAKDOWN OF ADDITIONAL ESTIMATES BY APPROPRIATION BILL

Table 1.2 – Appropriation Bill (No.3) 2000-2001

	Actual 1999-2000 \$'000	Budget 2000-2001 \$'000	Revised 2000-2001 \$'000	Additional Estimates \$'000	Reduced Estimate \$'000
ADMINISTERED EXPENSES					
Outcome 1: Contribute to ensuring that the administrative decisions of Government are correct and preferable in relation to non-humanitarian entrants	-	-	-	-	-
Total	-	-	-	-	-
DEPARTMENTAL OUTPUTS					
Outcome 1: Contribute to ensuring that the administrative decisions of Government are correct and preferable in relation to non-humanitarian entrants	10,322	6,068	10,494	4,426	-
Total	10,322	6,068	10,494	4,426	-
Total Appropriation Bill 3 (Administered & Departmental)	10,322	6,068	10,494	4,426	-

BREAKDOWN OF ADDITIONAL ESTIMATES BY APPROPRIATION BILL

Table 1.3 – Appropriation Bill (No.4) 2000-2001

	Actual 1999-2000 \$'000	Budget 2000-2001 \$'000	Revised 2000-2001 \$'000	Additional Estimates \$'000	Reduced Estimate \$'000
SPECIFIC PAYMENTS TO THE STATES AND TERRITORIES					
Outcome 1: Contribute to ensuring that the administrative decisions of Government are correct and preferable in relation to non-humanitarian entrants	-	-	-	-	-
Total	-	-	-	-	-
OTHER ADMINISTERED EXPENSES					
Outcome 1: Contribute to ensuring that the administrative decisions of Government are correct and preferable in relation to non-humanitarian entrants	-	-	-	-	-
Total	-	-	-	-	-
EQUITY INJECTIONS AND LOANS					
Equity Injections	-	-	-	-	-
Loans	-	-	-	-	-
Carryover from previous years	-	1,281	1,281	-	-
Administered Capital	-	-	-	-	-
Total Capital	-	-	-	-	-
Migration Review Tribunal					
TOTAL	10,322	7,349	11,775	4,426	-

SUMMARY OF STAFFING CHANGES

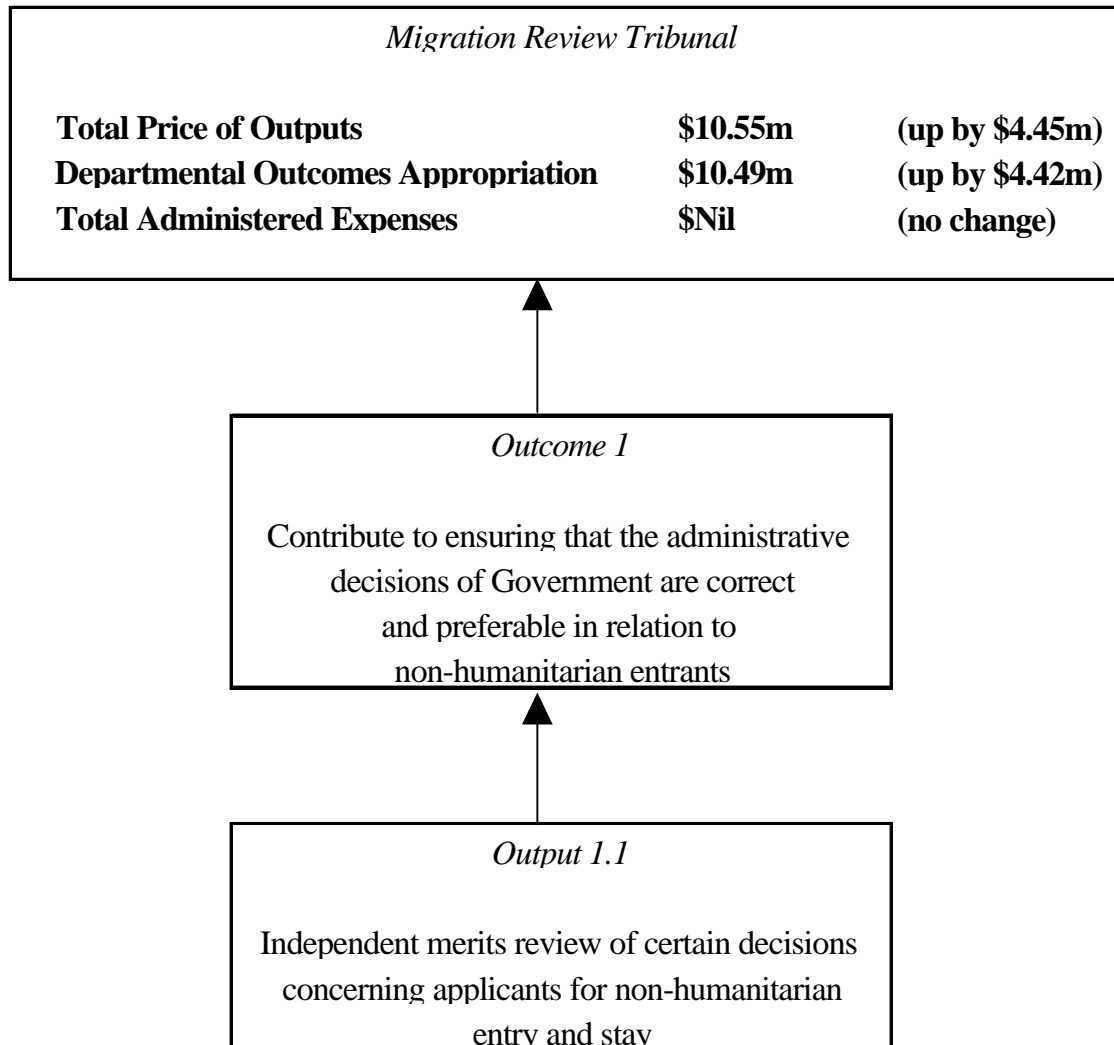
Table 1.4 – Average Staffing Levels (ASL)

	2000-2001 Budget	2000-2001 Revised	Variation
Outcome 1: Contribute to ensuring that the administrative decisions of Government are correct and preferable in relation to non-humanitarian entrants	74	127	53
Total	74	127	53

SECTION 2: REVISIONS TO OUTCOME AND OUTPUT INFORMATION

The table below shows the relationship between the single Outcome and the contributing Output for the Tribunal.

MIGRATION REVIEW TRIBUNAL OUTCOMES AND OUTPUTS



CHANGES TO OUTCOME AND OUTPUT

No change in outcome or output from the previous year has been proposed for the MRT.

RESOURCES FOR OUTCOME 1

Outcome 1 – Contribute to ensuring that the administrative decisions of government are correct and preferable in relation to the non-humanitarian entrants.

Table 2.1.1 shows the 2000-2001 resourcing for Outcome 1, including Administered Expenses, appropriation for Departmental Outputs, Revenue from Other Sources, and the Total Price of Outputs.

Table 2.1.1 – Total Resources for Outcome 1

ADMINISTERED APPROPRIATIONS (Including third party outputs)	Budget Estimate 2000-2001 (\$'000)	Revised Estimate 2000-2001 (\$'000)	Additional Estimate 2000-2001 (\$'000)	Reduced Estimate 2000-2001 (\$'000)
Total Administered Expenses	-	-	-	-
DEPARTMENTAL APPROPRIATIONS				
Output 1.1 – Independent merits review of certain decisions concerning applicants for non-humanitarian entry and stay	6,068	10,494 ⁹	4,426	-
Total Revenue from Government (Appropriations) Contributing to the Price of Departmental Outputs	6,068	10,494	4,426	-
Total revenue from Other Sources	30	52	22	-
Total Price of Departmental Outputs (Total revenue from Government and from other sources)	6,098	10,546	4,448	-
TOTAL ESTIMATED RESOURCING FOR OUTCOME 1 (Total Price of Outputs and Administered Expenses)	6,098	10,546	4,448	-

⁹ \$4.13 million relates to the restoration of funding due to the delay in implementation of the ART.

REVISED PERFORMANCE INFORMATION

OUTCOME 1

Since the publication of the PBS there have been no changes to performance information for administered items and departmental outputs, other than those listed below.

Table 2.2.1: Revised Performance Information and Planned Level of Achievement 2000-2001

Effectiveness – Overall Achievement of the Outcome	
Decisions are correct and preferable	• Outcome of applications for judicial review.
Revised Performance Information for Departmental Outputs	
Output 1.1 Independent merits review of certain decisions concerning applicants for non-humanitarian entry and stay	
Output Component 1.1.1 Independent Merits Review	<i>Quality:</i> Outcome of applications for judicial review – extent to which decisions are upheld. <i>Cost:</i> Purchasing Agreement targets are met.
Total Price of Output 1.1	\$10.55 million

SECTION 3 – BUDGETED FINANCIAL STATEMENTS

The budgeted departmental and administered financial statements for MRT are presented in this section. The departmental financial statements reflect the expected commencement of the ART from 1 July 2001. The administered financial statements have been maintained in the outyears until the legal entity of the ART is established. Transfer of administered funds is expected to occur at Additional Estimates 2001-2002.

Budgeted Statement of Revenues and Expenses (Budgeted Operating Statement)

This statement provides a picture of the expected financial results for the MRT by identifying full accrual expenses and revenues, which highlights whether the MRT is operating at a sustainable level.

Budgeted Statement of Assets and Liabilities (Budgeted Balance Sheet)

Shows the financial position of the MRT. It enables decision-makers to track the management of the MRT's assets and liabilities.

Budgeted Cash Flow Statement

Budgeted cash flows, as reflected in the statement of cash flows, provides important information on the extent and nature of cash flows by categorising them into expected cash flows from operating activities, investing activities and financing activities.

Capital Budget

Shows all planned capital expenditure (capital expenditure on non-financial assets), whether funded either through capital appropriations for additional equity or borrowing, or from funds from internal sources.

Non-Financial Assets – Summary of Movement

Shows budgeted acquisitions and disposals of non-financial assets during the budget year.

Treatment of Goods and Services Tax

The accounting treatment for the Goods and Services Tax (GST) in the budgeted financial statements is consistent with the consensus view of the Urgent Issues Group of the Australian Accounting Research Foundation. That is:

- revenue is recognised net of GST;
- expenses and assets are recognised net of GST that is recoverable from the taxation authorities;
- receivables and payables are recognised inclusive of GST; and
- cash flows are presented inclusive of GST. The GST component of cash flows relating to investing and financing activities which is recoverable from or payable to the taxation authorities is classified as operating cash flows.

DEPARTMENTAL OPERATING STATEMENT

for the year ended 30 June

	N O T E	Actual 1999-2000 (\$'000)	Revised Budget 2000-2001 (\$'000)	Forward Estimates 2001-2002 (\$'000)	Forward Estimates 2002-2003 (\$'000)	Forward Estimates 2003-2004 (\$'000)
REVENUE						
<i>Operating Revenue</i>						
Revenue from Government	1	10,322	10,494	-	-	-
Sales of goods and services		107	10	-	-	-
Resources received free of charge		34	30	-	-	-
Interest		12	12	-	-	-
Other		6	-	-	-	-
Total operating revenue (before abnormal items)		10,481	10,546	-	-	-
TOTAL REVENUE		10,481	10,546	-	-	-
EXPENSES						
<i>Operating Expenses</i>						
Employees		7,186	6,672	-	-	-
Suppliers		3,902	3,360	-	-	-
Depreciation and amortisation		489	210	-	-	-
Other		151	-	-	-	-
Total operating expenses		11,728	10,242	-	-	-
TOTAL EXPENSES		11,728	10,242	-	-	-
Operating surplus or deficit before abnormal and extraordinary items		(1,247)	304	-	-	-
Abnormal & extraordinary items		-	-	-	-	-
Operating surplus or deficit after abnormal and extraordinary items		(1,247)	304	-	-	-
Capital User Charge (CUC) provided for/or paid		-	-	-	-	-
Operating surplus or deficit after abnormal & extraordinary items and CUC		(1,247)	304	-	-	-

DEPARTMENTAL BALANCE SHEET

as at 30 June

	Actual 1999-2000 (\$'000)	Revised Budget 2000-2001 (\$'000)	Forward Estimates 2001-2002 (\$'000)	Forward Estimates 2002-2003 (\$'000)	Forward Estimates 2003-2004 (\$'000)
ASSETS					
<i>Financial Assets</i>					
Cash	277	790	-	-	-
Receivables	1,437	80	-	-	-
Total financial assets	1,714	870	-	-	-
<i>Non-Financial Assets</i>					
Infrastructure, plant and equipment	704	536	-	-	-
Intangibles	138	198	-	-	-
Other	22	20	-	-	-
Total non-financial assets	864	754	-	-	-
TOTAL ASSETS	2,578	1,624	-	-	-
LIABILITIES					
<i>Provisions and Payables</i>					
Employees	1,607	1,696	-	-	-
Suppliers	1,437	90	-	-	-
Total provisions and payables	3,044	1,786	-	-	-
TOTAL LIABILITIES	3,044	1,786	-	-	-
EQUITY					
Capital	-	-	-	-	-
Reserves	-	-	-	-	-
Accumulated surpluses or deficits	(466)	(162)	-	-	-
TOTAL EQUITY	(466)	(162)	-	-	-
TOTAL LIABILITIES AND EQUITY	2,578	1,624	-	-	-
Current liabilities	2,845	1,562	-	-	-
Non-current liabilities	199	224	-	-	-
Current assets	1,736	890	-	-	-
Non-current assets	842	734	-	-	-

DEPARTMENTAL STATEMENT OF CASH FLOWS

for the year ended 30 June

	Actual 1999-2000 (\$'000)	Revised Budget 2000-2001 (\$'000)	Forward Estimates 2001-2002 (\$'000)	Forward Estimates 2002-2003 (\$'000)	Forward Estimates 2003-2004 (\$'000)
OPERATING ACTIVITIES					
<i>Cash Received</i>					
Appropriations for outputs	10,728	11,775	-	-	-
Sales of goods and services	40	10	-	-	-
Other	26	30	-	-	-
Total cash received	10,794	11,815	-	-	-
<i>Cash Used</i>					
Employees	6,594	6,514	-	-	-
Suppliers	3,491	3,419	-	-	-
Other	-	1,281	-	-	-
Total cash used	10,085	11,214	-	-	-
Net cash from Operating Activities	709	601	-	-	-
INVESTING ACTIVITIES					
<i>Cash Received</i>					
Proceeds from sale of property, plant & equip	12	12	-	-	-
Total cash received	12	12	-	-	-
<i>Cash used</i>					
Purchase of property, plant and equipment	369	100	-	-	-
Total cash used	369	100	-	-	-
Net cash from Investing Activities	(357)	(88)	-	-	-
FINANCING ACTIVITIES					
<i>Cash Used</i>					
Capital user charge paid	78	-	-	-	-
Total cash used	78	-	-	-	-
Net cash from Financing Activities	(78)	-	-	-	-
Net increase in cash held	274	513	-	-	-
Cash at the beginning of reporting period	3	277	-	-	-
Cash at the end of the reporting period	277	790	-	-	-

DEPARTMENTAL CAPITAL BUDGET STATEMENT

	Actual 1999-2000 (\$'000)	Revised Budget 2000-2001 (\$'000)	Forward Estimates 2001-2002 (\$'000)	Forward Estimates 2002-2003 (\$'000)	Forward Estimates 2003-2004 (\$'000)
CAPITAL APPROPRIATIONS					
Capital injections	-	-	-	-	-
Appropriation of previous years carryover	-	1,281	-	-	-
REPRESENTED BY:					
Purchase of non-current assets	-	-	-	-	-
Other	-	1,281	-	-	-
Total	-	1,281	-	-	-
PURCHASE OF NON-CURRENT ASSETS					
Funded by capital appropriations	-	-	-	-	-
Funded internally by departmental resources	240	100	-	-	-

DEPARTMENTAL NON-FINANCIAL ASSETS

Summary of Movement (Budget Year 2000-2001)

	Land	Buildings	Total Land & Buildings	Specialist Military Equipment	Other Infrastructure, Plant & Equipment	Total Infrastructure, Plant and Equipment	Intangibles	Total
	(\$'000)	(\$'000)	(\$'000)	(\$'000)	(\$'000)	(\$'000)	(\$'000)	(\$'000)
GROSS VALUE								
As at 1 July 2000 (Opening)	-	984	984	-	905	905	155	2,044
Additions	-	-	-	-	-	-	100	100
Disposals	-	-	-	-	-	-	-	-
Other Movements	-	-	-	-	-	-	-	-
As at 30 June 2001 (Closing)	-	984	984	-	905	905	255	2,144
ACCUMULATED DEPRECIATION								
As at 1 July 2000 (Opening)	-	744	744	-	419	419	17	1,180
Disposals	-	-	-	-	-	-	-	-
Charge for the reporting period	-	54	54	-	112	112	44	210
Other Movements	-	-	-	-	-	-	-	-
As at 30 June 2001 (Closing)	-	798	798	-	531	531	61	1,390
NET BOOK VALUE AS AT 30 JUNE 2001 (Closing book value)	-	186	186	-	374	374	194	754
NET BOOK VALUE AS AT 1 JULY 2000 (Opening Book Value)	-	240	240	-	486	486	138	864
TOTAL ADDITIONS	-	-	-	-	-	-	100	100
Self Funded Appropriations	-	-	-	-	-	-	100	100
	-	-	-	-	-	-	-	-
TOTAL	-	-	-	-	-	-	100	100

STATEMENT OF ADMINISTERED REVENUES AND EXPENSES

for the year ended 30 June

	Actual 1999-2000 (\$'000)	Revised Budget 2000-2001 (\$'000)	Forward Estimates 2001-2002 (\$'000)	Forward Estimates 2002-2003 (\$'000)	Forward Estimates 2003-2004 (\$'000)
OPERATING REVENUE					
<i>Non-Taxation</i>					
Other taxes, fees and fines	7,414	5,270	4,920	4,590	4,492
Total non-taxation	7,414	5,270	4,920	4,590	4,492
TOTAL OPERATING REVENUE	7,414	5,270	4,920	4,590	4,492
OPERATING EXPENSES					
Suppliers	1,558	-	-	-	-
TOTAL OPERATING EXPENSES	1,558	-	-	-	-
Net contribution or cost to the budget outcome	5,856	5,270	4,920	4,590	4,492
TRANSFERS TO THE OFFICIAL PUBLIC ACCOUNT					
Amount remitted from administered revenues	5,856	5,270	4,920	4,590	4,492
ACCUMULATED RESULTS AFTER TRANSFERS	-	-	-	-	-

STATEMENT OF ADMINISTERED ASSETS AND LIABILITIES

as at 30 June

	Actual 1999-2000 (\$'000)	Revised Budget 2000-2001 (\$'000)	Forward Estimates 2001-2002 (\$'000)	Forward Estimates 2002-2003 (\$'000)	Forward Estimates 2003-2004 (\$'000)
ASSETS					
<i>Financial Assets</i>					
Cash	-	-	-	-	-
<i>Total financial assets</i>	-	-	-	-	-
TOTAL ASSETS	-	-	-	-	-
EQUITY					
Capital	-	-	-	-	-
Reserves	-	-	-	-	-
Accumulated surpluses or deficits	-	-	-	-	-
TOTAL EQUITY	-	-	-	-	-
TOTAL LIABILITIES AND EQUITY	-	-	-	-	-
Current liabilities	-	-	-	-	-
Non-current liabilities	-	-	-	-	-
Current assets	-	-	-	-	-
Non-current assets	-	-	-	-	-

ADMINISTERED CASH FLOWS

for the year ended 30 June

	Actual 1999-2000 (\$'000)	Revised Budget 2000-2001 (\$'000)	Forward Estimates 2001-2002 (\$'000)	Forward Estimates 2002-2003 (\$'000)	Forward Estimates 2003-2004 (\$'000)
OPERATING ACTIVITIES					
<i>Cash Received</i>					
Other taxes, fees and fines	7,414	7,140	7,140	7,140	7,140
Total cash received	7,414	7,140	7,140	7,140	7,140
<i>Cash Used</i>					
Cash to Official Public Account	5,856	5,270	4,920	4,590	4,492
Other	1,558	1,870	2,220	2,550	2,648
Total cash used	7,414	7,140	7,140	7,140	7,140
Net cash from Operating Activities	-	-	-	-	-
Net increase in cash held	-	-	-	-	-
Cash at beginning of reporting period	-	-	-	-	-
Cash at end of reporting period	-	-	-	-	-

ADMINISTERED CAPITAL BUDGET STATEMENT

	Actual 1999-2000 (\$'000)	Revised Budget 2000-2001 (\$'000)	Forward Estimates 2001-2002 (\$'000)	Forward Estimates 2002-2003 (\$'000)	Forward Estimates 2003-2004 (\$'000)
CAPITAL APPROPRIATIONS					
Administered Capital	-	-	-	-	-
REPRESENTED BY:					
Purchase of non-current assets	-	-	-	-	-
Other	-	-	-	-	-
<i>Total</i>	-	-	-	-	-
PURCHASE OF NON-CURRENT ASSETS					
Funded by capital appropriation	-	-	-	-	-
Funded internally by departmental resources	-	-	-	-	-

NOTES TO THE FINANCIAL STATEMENTS

NOTE DESCRIPTIONS

NOTE 1

Purchasing Agreement

The increase of departmental outputs of \$4.4 million is due to the original budget end date of 31 January 2001 being extended to 30 June 2001 and a net one off workload adjustment at the time of signing the Purchasing Agreement.

The source of these funds are:

- appropriation funds of \$4.1 million that have been transferred, in accordance Section 32 of the Financial Management and Accountability Act 1997, from DIMA to the Tribunal to reflect the Tribunal's additional five months of operations to 30 June 2001; and
- additional estimates appropriation of \$0.3 million.

REFUGEE REVIEW TRIBUNAL

PART C - ADDITIONAL ESTIMATES STATEMENTS

SECTION 1: REFUGEE REVIEW TRIBUNAL

TRIBUNAL OVERVIEW

The Tribunal provides independent merit reviews of certain decisions concerning protection visas made by DIMA. This contributes to ensuring that Australia meets its international obligations pursuant to the Convention relating to the Status of Refugees. The Tribunal is required to provide a mechanism of review that is fair, just, economical, informal, and quick.

The Tribunal will be absorbed into the functions of the ART which will commence operation on 1 July 2001. Responsibility for the ART will fall within the portfolio of the Attorney-General.

Measures

There have been no post budget measures since the 2000-2001 Budget.

Evaluations

There is no evaluations planned in 2000-2001.

Competitive Tendering and Contracting

In view of the proposed amalgamation of Commonwealth Tribunals into the ART in July 2001, the Tribunal has entered into a further extension of the interpreting services contract with On Call Interpreters Agency Pty Ltd (trading as Conference Language Services in Sydney) until 31 January 2001, with the possibility of an extension to 30 June 2001.

Purchaser/Provider Arrangements

There have been no changes to the purchaser/provider arrangements maintained by the Tribunal.

ADDITIONAL ESTIMATES AND SIGNIFICANT VARIATIONS TO OUTCOMES – TRIBUNAL LEVEL

Purchasing Agreement

Under the Tribunal's Purchasing Agreement with DOFA, additional funding is required to meet the increased level of applications to the Tribunal, following an increased level of protection visa applications. A carryover from 1999-2000 is included in the estimates.

BREAKDOWN OF ADDITIONAL ESTIMATES BY APPROPRIATION BILL

Table 1.2 – Appropriation Bill (No.3) 2000-2001

	Actual 1999-2000 \$'000	Budget 2000-2001 \$'000	Revised 2000-2001 \$'000	Additional Estimates \$'000	Reduced Estimate \$'000
ADMINISTERED EXPENSES					
Outcome 1: Contribute to ensuring that Australia meets its obligations pursuant to the convention relating to the status of refugees	-	-	-	-	-
Total	-	-	-	-	-
DEPARTMENTAL OUTPUTS					
Outcome 1: Contribute to ensuring that Australia meets its obligations pursuant to the convention relating to the status of refugees	20,878	7,820	21,036	13,216	-
Total	20,878	7,820	21,036	13,216	-
Total Appropriation Bill 3 (Administered & Departmental)	20,878	7,820	21,036	13,216	-

BREAKDOWN OF ADDITIONAL ESTIMATES BY APPROPRIATION BILL

Table 1.3 – Appropriation Bill (No.4) 2000-2001

	Actual 1999-2000 \$'000	Budget 2000-2001 \$'000	Revised 2000-2001 \$'000	Additional Estimates \$'000	Reduced Estimate \$'000
SPECIFIC PAYMENTS TO THE STATES AND TERRITORIES					
Outcome 1: Contribute to ensuring that Australia meets its obligations pursuant to the convention relating to the status of refugees	-	-	-	-	-
Total	-	-	-	-	-
OTHER ADMINISTERED EXPENSES					
Outcome 1: Contribute to ensuring that Australia meets its obligations pursuant to the convention relating to the status of refugees	-	-	-	-	-
Total	-	-	-	-	-
EQUITY INJECTIONS AND LOANS					
Equity Injections	-	-	-	-	-
Loans	-	-	-	-	-
Carryover from previous years	1,800	1,800	3,036	1,236	-
Administered Capital	-	-	-	-	-
Total Capital	1,800	1,800	3,036	1,236	-
Refugee Review Tribunal TOTAL	22,678	9,620	24,072	14,452	-

SUMMARY OF STAFFING CHANGES

Table 1.4 – Average Staffing Levels (ASL)

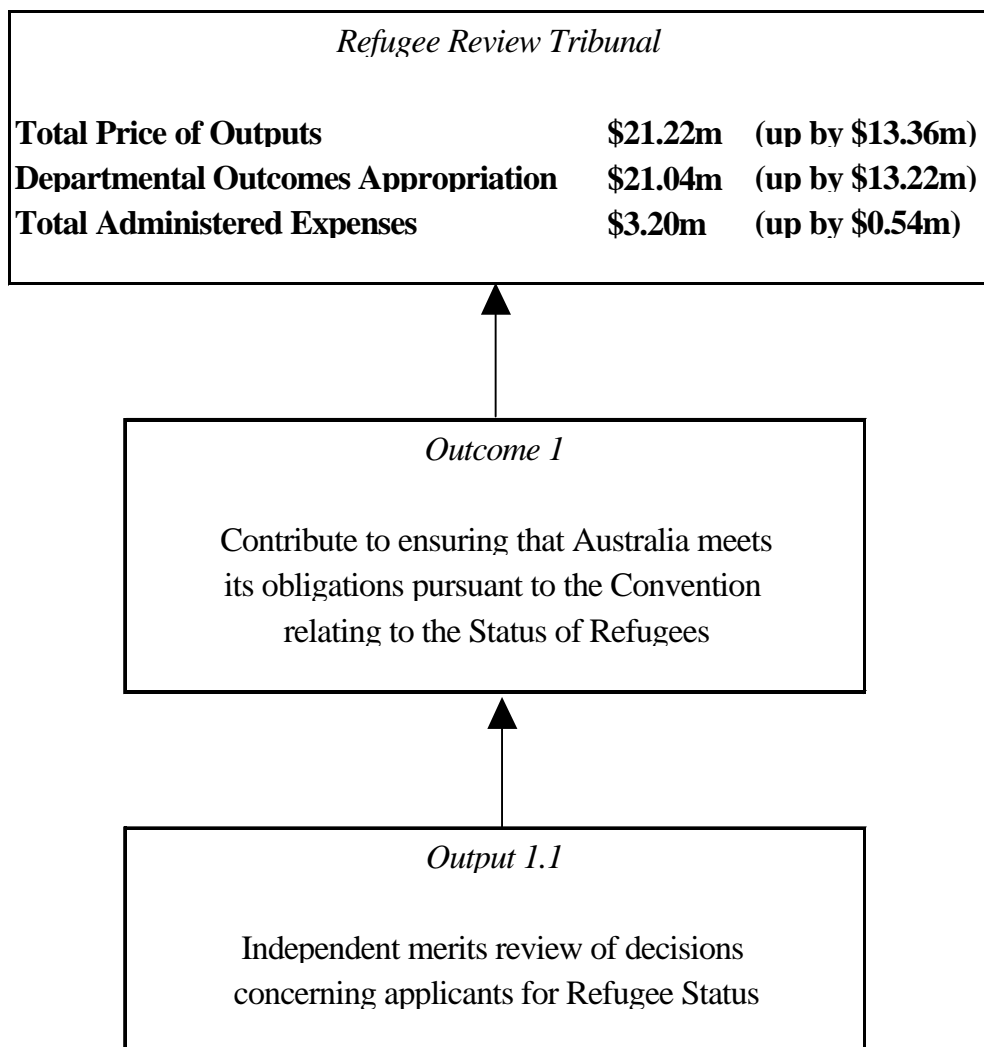
	2000-2001 Budget	2000-2001 Revised	Variation
Outcome 1: Contribute to ensuring that Australia meets its obligations pursuant to the convention relating to the status of refugees	109	194	85
Total	109	194	85

SECTION 2: REVISIONS TO OUTCOME AND OUTPUT INFORMATION

No change in outcomes from the previous year has been proposed for the Tribunal. The Tribunal expects to receive over 7,300 applications this financial year, a higher number than anticipated. It is expected that over 7,500 applications will be finalised in the period.

The table below shows the relationship between the single Outcome and the contributing Output for the Tribunal.

REFUGEE REVIEW TRIBUNAL OUTCOMES AND OUTPUTS



RESOURCES FOR OUTCOME 1

Outcome 1 – Contribute to ensuring that Australia meets its obligations pursuant to the Convention relating to the Status of Refugees.

Table 2.1.1 shows the 2000-2001 resourcing for Outcome 1, including Administered Expenses, appropriation for Departmental Outputs, Revenue from Other Sources, and the Total Price of Outputs.

Table 2.1.1 – Total Resources for Outcome 1

ADMINISTERED APPROPRIATIONS (Including third party outputs)	Budget Estimate 2000-2001 (\$'000)	Revised Estimate 2000-2001 (\$'000)	Additional Estimate 2000-2001 (\$'000)	Reduced Estimate 2000-2001 (\$'000)
Total Administered Expenses ¹⁰	-	-	-	-
DEPARTMENTAL APPROPRIATIONS				
Output 1.1 – Independent merits review of decisions concerning applicants for Protection visas	7,820	21,036	13,216	-
Total Revenue from Government (Appropriations) Contributing to the Price of Departmental Outputs	7,820	21,036	13,216	-
Total revenue from Other Sources	44	182	138	-
Total Price of Departmental Outputs (Total revenue from Government and from other sources)	7,864	21,218	13,354	-
TOTAL ESTIMATED RESOURCING FOR OUTCOME 1 (Total Price of Outputs and Administered Expenses)	7,864	21,218	13,354	-

¹⁰ Administered expenses of \$3.16 million in 1999-2000 and \$2.66 million in 2000-2001 relate to bad debts associated with the RRT fee and do not require appropriation.

REVISED PERFORMANCE INFORMATION

OUTCOME 1

Since the publication of the PBS there have been no changes to the effectiveness indicators for Outcome 1 and performance information for administered items and departmental outputs, other than those listed below.

Table 2.2.1: Revised Performance Information and Planned Level of Achievement 2000-2001

Revised Performance Information for Departmental Outputs	
Output 1.1 Independent merits review of decision concerning applicants for Refugee Status	
Output Component 1.1.1 Applications finalised	<i>Quantity:</i> 7,500 (increase of 4,031) applications are finalised.
Total Price of Output 1.1	\$21.22 million

SECTION 3 – BUDGETED FINANCIAL STATEMENTS

The budgeted departmental and administered financial statements for RRT are presented in this section. The departmental financial statements reflect the expected commencement of the ART from 1 July 2001. The administered financial statements have been maintained in the outyears until the legal entity of the ART is established. Transfer of administered accounts is expected to occur at Additional Estimates 2000-2001.

Budgeted Statement of Revenues and Expenses (Budgeted Operating Statement)

This statement provides a picture of the expected financial results for the Tribunal by identifying full accrual expenses and revenues, which highlights whether the Tribunal is operating at a sustainable level.

Budgeted Statement of Assets and Liabilities (Budgeted Balance Sheet)

Shows the financial position of the Tribunal. It enables decision-makers to track the management of the Tribunal's assets and liabilities.

Budgeted Cash Flow Statement

Budgeted cash flows, as reflected in the statement of cash flows, provides important information on the extent and nature of cash flows by categorising them into expected cash flows from operating activities, investing activities and financing activities.

Capital Budget

Shows all planned capital expenditure (capital expenditure on non-financial assets), whether funded either through capital appropriations for additional equity or borrowing, or from funds from internal sources.

Non-Financial Assets – Summary of Movement

Shows budgeted acquisitions and disposals of non-financial assets during the budget year.

Treatment of Goods and Services Tax

The accounting treatment for the Goods and Services Tax (GST) in the budgeted financial statements is consistent with the consensus view of the Urgent Issues Group of the Australian Accounting Research Foundation. That is:

- revenue is recognised net of GST;
- expenses and assets are recognised net of GST that is recoverable from the taxation authorities;
- receivables and payables are recognised inclusive of GST; and
- cash flows are presented inclusive of GST. The GST component of cash flows relating to investing and financing activities which is recoverable from or payable to the taxation authorities is classified as operating cash flows.

DEPARTMENTAL OPERATING STATEMENT

for the year ended 30 June

	N O T E	Actual 1999-2000 (\$'000)	Revised Budget 2000-2001 (\$'000)	Forward Estimates 2001-2002 (\$'000)	Forward Estimates 2002-2003 (\$'000)	Forward Estimates 2003-2004 (\$'000)
REVENUE						
<i>Operating Revenue</i>						
Revenue from Government	1	19,078	21,036	-	-	-
Resources received free of charge		97	105	-	-	-
Interest		94	145	-	-	-
Other		36	37	-	-	-
Total operating revenue (before abnormal items)		19,305	21,323	-	-	-
TOTAL REVENUE		19,305	21,323	-	-	-
EXPENSES						
<i>Operating Expenses</i>						
Employees		11,612	12,561	-	-	-
Suppliers		5,489	5,701	-	-	-
Depreciation and amortisation		810	852	-	-	-
Loss on disposal of assets		24	17	-	-	-
Total operating expenses		17,935	19,131	-	-	-
TOTAL EXPENSES		17,935	19,131	-	-	-
Operating surplus or deficit before abnormal and extraordinary items		1,370	2,192	-	-	-
Abnormal & extraordinary items	2	2,594	-	-	-	-
Operating surplus or deficit after abnormal and extraordinary items		3,964	2,192	-	-	-
Capital User Charge (CUC) provided for/or paid		197	452	-	-	-
Operating surplus or deficit after abnormal & extraordinary items and CUC		3,767	1,740	-	-	-

DEPARTMENTAL BALANCE SHEET

as at 30 June

	Actual 1999-2000 (\$'000)	Revised Budget 2000-2001 (\$'000)	Forward Estimates 2001-2002 (\$'000)	Forward Estimates 2002-2003 (\$'000)	Forward Estimates 2003-2004 (\$'000)
ASSETS					
<i>Financial Assets</i>					
Cash	930	429	-	-	-
Receivables	178	178	-	-	-
Investments	2,800	6,000	-	-	-
Total financial assets	3,908	6,607	-	-	-
<i>Non-Financial Assets</i>					
Infrastructure, plant and equipment	2,651	1,932	-	-	-
Other	144	144	-	-	-
Total non-financial assets	2,795	2,076	-	-	-
TOTAL ASSETS	6,703	8,683	-	-	-
LIABILITIES					
<i>Provisions and Payables</i>					
Employees	2,708	2,948	-	-	-
Suppliers	97	97	-	-	-
Other	131	131	-	-	-
Total provisions and payables	2,936	3,176	-	-	-
TOTAL LIABILITIES	2,936	3,176	-	-	-
EQUITY					
Capital	-	-	-	-	-
Reserves	-	-	-	-	-
Accumulated surpluses or deficits	3,767	5,507	-	-	-
TOTAL EQUITY	3,767	5,507	-	-	-
TOTAL LIABILITIES AND EQUITY	6,703	8683	-	-	-
Current liabilities	1,234	1,376	-	-	-
Non-current liabilities	1,284	1,800	-	-	-
Current assets	4,052	6,751	-	-	-
Non-current assets	2,651	1,932	-	-	-

DEPARTMENTAL STATEMENT OF CASH FLOWS

for the year ended 30 June

	Actual 1999-2000 (\$'000)	Revised Budget 2000-2001 (\$'000)	Forward Estimates 2001-2002 (\$'000)	Forward Estimates 2002-2003 (\$'000)	Forward Estimates 2003-2004 (\$'000)
OPERATING ACTIVITIES					
<i>Cash Received</i>					
Appropriations for outputs	20,878	21,036	-	-	-
Interest	50	145	-	-	-
Other	42	37	-	-	-
Total cash received	20,970	21,218	-	-	-
<i>Cash Used</i>					
Employees	11,330	12,321	-	-	-
Suppliers	5,089	5,596	-	-	-
Total cash used	16,419	17,917	-	-	-
Net cash from Operating Activities	4,551	3,301	-	-	-
INVESTING ACTIVITIES					
<i>Cash Received</i>					
Proceeds from sale of property, plant & equip	2	-	-	-	-
Total cash received	2	-	-	-	-
<i>Cash Used</i>					
Purchase of property, plant and equipment	504	150	-	-	-
Purchase of term deposit	2,800	3,200	-	-	-
Total cash used	3,304	3,350	-	-	-
Net cash from Investing Activities	(3,302)	(3,350)	-	-	-
FINANCING ACTIVITIES					
<i>Cash Received</i>					
Cash from equity injections	11	-	-	-	-
Total cash received	11	-	-	-	-
<i>Cash Used</i>					
Capital user charge paid	330	452	-	-	-
Total cash used	330	452	-	-	-
Net cash from Financing Activities	(319)	(452)	-	-	-
Net increase in cash held	930	(501)	-	-	-
Cash at the beginning of reporting period	-	930	-	-	-
Cash at the end of the reporting period	930	429	-	-	-

DEPARTMENTAL CAPITAL BUDGET STATEMENT

	Actual 1999-2000 (\$'000)	Revised Budget 2000-2001 (\$'000)	Forward Estimates 2001-2002 (\$'000)	Forward Estimates 2002-2003 (\$'000)	Forward Estimates 2003-2004 (\$'000)
CAPITAL APPROPRIATIONS					
Capital injections	-	-	-	-	-
Appropriation of previous years carryover	1,800	3,036	-	-	-
REPRESENTED BY:					
Purchase of non-current assets	-	-	-	-	-
Other	1,800	3,036	-	-	-
Total	1,800	3,036	-	-	-
PURCHASE OF NON-CURRENT ASSETS					
Funded by capital appropriations	-	-	-	-	-
Funded internally by departmental resources	-	-	-	-	-

DEPARTMENTAL NON-FINANCIAL ASSETS

Summary of Movement (Budget Year 2000-2001)

	Land	Buildings	Total Land & Buildings	Specialist Military Equipment	Other Infrastructure, Plant & Equipment	Total Infrastructure, Plant and Equipment	Intangibles	Total
	(\$'000)	(\$'000)	(\$'000)	(\$'000)	(\$'000)	(\$'000)	(\$'000)	(\$'000)
GROSS VALUE								
As at 1 July 2000 (Opening)	-	2,729	2,729	-	1,902	1,902	41	4,672
Additions	-	50	50	-	100	100	-	150
Disposals	-	-	-	-	50	50	-	50
Other Movements	-	-	-	-	-	-	-	-
As at 30 June 2001 (Closing)	-	2,779	2,779	-	1,952	1,952	41	4,772
ACCUMULATED DEPRECIATION								
As at 1 July 2000 (Opening)	-	952	952	-	1,034	1,034	35	2,021
Disposals	-	-	-	-	33	33	-	33
Charge for the reporting period	-	477	477	-	372	372	3	852
Other Movements	-	-	-	-	-	-	-	-
As at 30 June 2001 (Closing)	-	1,429	1,429	-	1,373	1,373	38	2,840
NET BOOK VALUE AS AT 30 JUNE 2001 (Closing book value)	-	1,350	1,350	-	579	579	3	1,932
NET BOOK VALUE AS AT 1 JULY 2000 (Opening Book Value)	-	1,777	1,777	-	868	868	6	2,651
TOTAL ADDITIONS	-	50	50	-	100	50	-	150
Self Funded Appropriations	-	50	50	-	100	100	-	150
TOTAL	-	50	50	-	100	100	-	150

STATEMENT OF ADMINISTERED REVENUES AND EXPENSES

for the year ended 30 June

<i>for the year ended 30 June</i>	N O T E	Actual 1999-2000 (\$'000)	Revised Budget 2000-2001 (\$'000)	Forward Estimates 2001-2002 (\$'000)	Forward Estimates 2002-2003 (\$'000)	Forward Estimates 2003-2004 (\$'000)
OPERATING REVENUE						
<i>Non-Taxation</i>						
Other taxes, fees and fines		4,326	4,300	4,300	4,300	4,300
Total non-taxation		4,326	4,300	4,300	4,300	4,300
TOTAL OPERATING REVENUE		4,326	4,300	4,300	4,300	4,300
OPERATING EXPENSES						
Net write down of debtors	3	3,256	3,200	3,200	3,200	3,200
TOTAL OPERATING EXPENSES		3,256	3,200	3,200	3,200	3,200
Net contribution or cost to the budget outcome		1,070	1,100	1,100	1,100	1,100
TRANSFERS TO THE OFFICIAL PUBLIC ACCOUNT						
Amount remitted from administered revenue		762	1,100	1,100	1,100	1,100
ACCUMULATED RESULTS AFTER TRANSFERS & BEFORE EXTRAORDINARY ITEMS						
		308	-	-	-	-
Gain on extraordinary items	4	4	-	-	-	-
ACCUMULATED RESULTS AFTER TRANSFERS & EXTRAORDINARY ITEMS		312	-	-	-	-

STATEMENT OF ADMINISTERED ASSETS AND LIABILITIES

as at 30 June

	Actual 1999-2000 (\$'000)	Revised Budget 2000-2001 (\$'000)	Forward Estimates 2001-2002 (\$'000)	Forward Estimates 2002-2003 (\$'000)	Forward Estimates 2003-2004 (\$'000)
ASSETS					
<i>Financial Assets</i>					
Cash	4	4	4	4	4
Receivables	308	308	308	308	308
Total financial assets	312	312	312	312	312
TOTAL ASSETS	312	312	312	312	312
EQUITY					
Accumulated surpluses or deficits	312	312	312	312	312
TOTAL EQUITY	312	312	312	312	312
TOTAL LIABILITIES AND EQUITY	312	312	312	312	312
Current liabilities	-	-	-	-	-
Non-current liabilities	-	-	-	-	-
Current assets	312	312	312	312	312
Non-current assets	-	-	-	-	-

ADMINISTERED CASH FLOWS

for the year ended 30 June

	Actual 1999-2000 (\$'000)	Revised Budget 2000-2001 (\$'000)	Forward Estimates 2001-2002 (\$'000)	Forward Estimates 2002-2003 (\$'000)	Forward Estimates 2003-2004 (\$'000)
OPERATING ACTIVITIES					
<i>Cash Received</i>					
Other taxes, fees and fines	762	1,100	1,100	1,100	1,100
Total cash received	762	1,100	1,100	1,100	1,100
<i>Cash Used</i>					
Cash to Official Public Account	762	1,100	1,100	1,100	1,100
Total cash used	762	1,100	1,100	1,100	1,100
Net cash from Operating Activities	-	-	-	-	-
FINANCING ACTIVITIES					
<i>Cash Received</i>					
Cash from equity injections	4	-	-	-	-
Total cash received	4	-	-	-	-
Net cash from Financing Activities	4	-	-	-	-
Net increase in cash held	4	-	-	-	-
Cash at beginning of reporting period	-	4	4	4	4
Cash at end of reporting period	4	4	4	4	4

ADMINISTERED CAPITAL BUDGET STATEMENT

	Actual 1999-2000 (\$'000)	Revised Budget 2000-2001 (\$'000)	Forward Estimates 2001-2002 (\$'000)	Forward Estimates 2002-2003 (\$'000)	Forward Estimates 2003-2004 (\$'000)
CAPITAL APPROPRIATIONS					
Administered Capital	-	-	-	-	-
REPRESENTED BY:					
Purchase of non-current assets	-	-	-	-	-
Other	-	-	-	-	-
<i>Total</i>	-	-	-	-	-
PURCHASE OF NON-CURRENT ASSETS					
Funded by capital appropriation	-	-	-	-	-
Funded internally by departmental resources	-	-	-	-	-

NOTES TO THE FINANCIAL STATEMENTS

NOTE DESCRIPTIONS

NOTE 1

Purchasing Agreement

The Tribunal has a Purchasing Agreement with DOFA. The Purchasing Agreement has replaced the existing resource agreement arrangements.

The agreement between the Tribunal and DOFA is for the years 1999-2000 to 2002-2003, with a review at 2001-2002, subject to the transfer to the ART scheduled for 1 July 2001.

The increase of departmental outputs of \$13.2 million is due to the original budget end date of 31 January 2001 being extended to 30 June 2001. Included are savings following a fundamental review of the Tribunal's cost structure, which identified the ability to reduce the costs of merits review processes for refugee applicants. Under the Purchasing Agreement, the Government will ensure that the quality of the Tribunal's outputs is maintained.

NOTE 2

Restructuring - departmental

As a result of a Cabinet Decision, the RRT was established as a prescribed tribunal under the FMA Act 1997 on 1 July 1999. The Tribunal was previously reported under program 7 by DIMA. The assets and liabilities used by the Tribunal were transferred to the new reporting entity.

In respect of the establishment of the Tribunal, the following departmental assets and liabilities were recognised at the date of transfer:

	\$'000
Assets	
Cash	11
Receivables	1,809
Property, plant and equipment	2,978
Other	272
Total assets recognised	<u>5,071</u>
Liabilities	
Creditors	52
Provisions	2,425
Total liabilities recognised	<u>2,477</u>
Net assets assumed	<u>2,594</u>

NOTE 3

Administered Expenses

The Administered Expenses for the RRT relate to the fees owed by individuals who have unsuccessfully appealed to the Tribunal for a review of the Department's decision concerning their application for a protection visas.

Individuals, who are not successful in their application for review, are liable for a \$1,000 review fee. Should the fee not be paid, the applicant's details are registered with the Movement Alert List (MAL) for consideration if that person should reapply for a visa, at some future time.

NOTE 4

Restructuring - administered

In respect of the establishment of the Tribunal, the following administered assets and liabilities were recognised at the date of transfer:

	\$'000
Assets – Cash	4
Liabilities – Creditors	-
Net assets assumed	<u>4</u>

APPENDICES

**APPENDIX 1:
NON-APPROPRIATED
DEPARTMENTAL AND
ADMINISTERED REVENUE**

**APPENDIX 1
NON-APPROPRIATED DEPARTMENTAL
AND ADMINISTERED REVENUE**

	Budget 2000-2001 (\$'000)	Revised 2000-2001 (\$'000)
Department of Immigration and Multicultural Affairs		
Outcome 1		
Application for migration to Australia	70,054	42,113
Application for permanent visa onshore	27,208	28,121
Application for resident return visa	5,022	4,959
Application for student visa	51,086	49,865
Application for temporary resident visa	19,003	19,003
Application for visitor visa	56,326	55,758
Migration agents fees	1,941	1,820
Penalty payments by passenger carriers for breaches of section 229 of the Migration Act 1958	12,997	17,405
Employer Sanctions	2,614	2,614
Sponsorship fee for temporary residents	4,789	4,789
Sponsorship under employer nomination scheme	663	663
Miscellaneous revenue	8,099	5,286
Section 31 of the Financial Management and Accountability (FMA) Act 1997	7,462	25,593
(Less bad and doubtful debt expense)	-	(17,320)
Sub-total	267,264	240,669
Outcome 2		
Adult Migrant English Program	8,283	8,283
Application for decisions on status of Australian citizenship	8,583	8,392
Migrant Health Services	2,115	5,923
Section 31 of the Financial Management and Accountability (FMA) Act 1997	7,090	9,519
(Less bad and doubtful debt expense)	-	(176)
Sub-total	26,071	31,941
TOTAL ESTIMATED REVENUE (DIMA)	293,335	272,610
Migration Review Tribunal		
MRT Fees	5,270	5,270
Section 31 of the Financial Management and Accountability Act 1997 (FMA)	30	22
Refugee Review Tribunal		
RRT Fees	2,989	4,300
(Less bad and doubtful debt expense)	(2,660)	(3,200)
Section 31 of the Financial Management and Accountability Act 1997 (FMA)	44	182
TOTAL ESTIMATED REVENUE (PORTFOLIO)	299,008	279,184

**APPENDIX 2 :
ESTIMATES OF EXPENSES
FROM SPECIAL
APPROPRIATIONS**

APPENDIX 2
ESTIMATES OF EXPENSES FROM SPECIAL APPROPRIATIONS

	Budget 2000-2001 (\$'000)	Revised 2000-2001 (\$'000)
Statutory self-regulation of migration agents	1,941	1,820
TOTAL ESTIMATED EXPENSE	1,941	1,820

GLOSSARY

GLOSSARY OF TECHNICAL TERMS

Accrual Accounting	Accounting for the movements of resources at the time at which they are incurred, incorporating all resources available to the agency.
Administered Items	Expenses, revenues, 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.
Additional Estimates	Where amounts appropriated at Budget are insufficient, Parliament may appropriate more funds to portfolios through the Additional Estimates Acts.
Additional Estimates Bills or Acts	These are Appropriation Bills No. 3 and No. 4, and a separate Bill for the Parliamentary Departments (Appropriations Parliamentary Departments Bill No 2).
Appropriation	An authorisation by Parliament to spend moneys from the Consolidated Revenue Fund.
Annual Appropriation	Two appropriation Bills are introduced into Parliament in May and comprise the Budget. Further Bills are introduced later in the financial year as part of the additional estimates. Parliamentary departments have their own appropriations.
Assets	Something owned by an entity that is able to be sold. Future economic benefits controlled by an entity as a result of past transactions or past events.
Average Staffing Levels (ASL)	The average number of employees receiving salary or wages over the financial year, with adjustments for casual and part-time employees to show the full time equivalent.
Capital	Assets and resources of the agency.
Capital Expenditure	Expenditure by an agency on capital projects, for example purchasing a building.
Departmental Items	Resources controlled by agencies, including salaries and allowances (previously running costs). Such resources are used to produce outputs on behalf of government, including outsourced activities resourced and controlled by the agency.
Equity or Net Assets	The value of the Commonwealth's interest as Owner of an agency (subtract liabilities from assets).
Expenses	Total value of all of the resources consumed in producing goods and services, includes non capital expenses and accrual costs eg depreciation.
Financial Management and Accountability (FMA) Act 1997	The principal legislation governing proper use and management of public money, property and Commonwealth resources. FMA Regulations and FMA Orders are made pursuant to the Act.
Liabilities	Amount owing to another entity. Future sacrifices of service potential or future economic benefits that the entity is presently obliged to make to other entities as a result of past transactions or other past events.
Loss	Revenue less expenses (where expenses exceed revenue).
Operating Result	Equals revenue less expense.

Outcomes	The results, impacts or consequences of actions by the Commonwealth on the Australian community. Outcomes are the results or impacts that the Government wishes to achieve.
Outputs	The goods and services produced by agencies on behalf of government for external organisations or individuals. Outputs include goods and services for other areas of government external to the agency.
Portfolio Additional Estimates Statements	Statements prepared by the portfolios to explain the Additional Estimates appropriations.
Portfolio Budget Statements	Statements prepared by the portfolios to explain the Budget appropriations.
Post Budget Measure	A decision by the Cabinet or Ministers that has been finalised since the 2000-2001 Budget and has resulted in a cost or saving to underlying outlays in the years 2001-2002 to 2004-2005.
Price	The amount the Government or the community pays for the delivery of agreed outputs.
Profit	Revenue less expenses (where revenue exceeds expenses).
Purchasing Agreement	An agreement between the Minister for Immigration and Multicultural Affairs and the Minister for Finance and Administration (or their delegates) specifying the price, quality and quantity of outputs to be purchased by the Government from DIMA and the circumstances under which these factors might vary.
Quality	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 user's expectations and experiences.
Quantity	Size of an output. Count or volume measures, how many or how much.
Revenue	Includes appropriations and proceeds from sale of goods or services. Inflows or other enhancements of service potential or future economic benefits in the form of increases in assets or reductions in liabilities of that entity other than those relating to contributions by owners that result in an increase in equity during the reporting period.
Special Appropriations	Moneys appropriated by Parliament in an Act separate from an annual Appropriation Act, where the payment is for a specified amount. Special appropriations are not subject to Parliament's annual budget control, unlike the annual appropriations.

ACRONYMS

AMEP	Adult Migrant English Program
ART	Administrative Review Tribunal
ASA	Asylum Seeker Assistance
ASL	Average Staffing Level
CTC	Competitive Tendering and Contracting
CUC	Capital User Charge
DIMA	Department of Immigration and Multicultural Affairs
DOFA	Department of Finance and Administration
FECCA	Federation of Ethnic Communities Councils of Australia
FMA	Financial Management and Accountability Act 1997
GST	Goods and Services Tax
IDC	Immigration Detention Centre
IRPC	Immigration Reception and Processing Centre
IHSS	Integrated Humanitarian Settlement Services
IOM	International Organization for Migration
MAL	Movement Alert List
MARA	Migration Agents Registration Authority
MRT	Migration Review Tribunal
NAATI	National Accreditation Authority for Translators and Interpreters
PAES	Portfolio Additional Estimates Statement
PBS	Portfolio Budget Statement
PQI	Pre-Qualified Institutions
PV	Protection Visa
RRT	Refugee Review Tribunal
SPP	Specific Purpose Payment
TIS	Translating and Interpreting Service
TPV	Temporary Protection Visa

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