



**PORTFOLIO BUDGET  
STATEMENTS  
2000-2001**

**IMMIGRATION  
AND  
MULTICULTURAL AFFAIRS  
PORTFOLIO**

**BUDGET INITIATIVES AND EXPLANATIONS OF  
APPROPRIATIONS SPECIFIED BY OUTCOMES  
AND OUTPUTS BY AGENCY**

**BUDGET RELATED PAPER NO. 1.12**

## **2000-01 BUDGET PAPERS**

### Budget Speech

- No. 1      Budget Strategy and Outlook 2000-01  
Contains information on the economic and financial outlook, together with information on the fiscal strategy.
- No. 2      Budget Measures 2000-01  
Provides a comprehensive statement on the budget expense, revenue and capital measures in the 2000-01 Budget.
- No. 3      Federal Financial Relations 2000-01  
Provides information on Commonwealth financial relations with the States, Territories and local government.
- No. 4      Agency Resourcing 2000-01  
Contains information on resourcing for Commonwealth agencies (including the Appropriation Bills Nos 1 and 2 and the Appropriation (Parliamentary Departments) Bill).

## **2000-01 BUDGET RELATED PAPERS**

- No. 1      Portfolio Budget Statements  
Present details of budget measures and significant changes in appropriations for each agency for 2000-01.



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 Budget 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, funding requirements and performance forecasts, and report on 2000-2001 Budget measures affecting its funding requirements.

Yours sincerely

PHILIP RUDDOCK



# TABLE OF CONTENTS

<b>PART A – USER GUIDE</b>	<b>1</b>
Style Conventions	2
<b>PART B – PORTFOLIO OVERVIEW</b>	<b>3</b>
<b>PART C – AGENCY BUDGET STATEMENTS</b>	<b>12</b>
<b>DEPARTMENT OF IMMIGRATION AND MULTICULTURAL AFFAIRS</b>	<b>13</b>
<b><i>SECTION 1: OVERVIEW</i></b>	<b>14</b>
Department Overview	14
Appropriations	15
Administered Capital, Departmental Equity Injections and Loans	15
Evaluations	21
Competitive Tendering and Contracting	22
<b><i>SECTION 2: OUTCOMES AND OUTPUTS INFORMATION</i></b>	<b>23</b>
Outcome and Output Structure	24
Changes to Outcomes and Outputs	25
<b><i>OUTCOME 1: LAWFUL AND ORDERLY ENTRY AND STAY OF PEOPLE</i></b>	<b>26</b>
Measures affecting Outcome 1	26
Resources for Outcome 1	33
Performance Information for Outcome 1	35
<b><i>OUTCOME 2: A SOCIETY WHICH VALUES AUSTRALIAN CITIZENSHIP, APPRECIATES CULTURAL DIVERSITY AND ENABLES MIGRANTS TO PARTICIPATE EQUITABLY</i></b>	<b>40</b>
Measures affecting Outcome 2	40
Resources for Outcome 2	41
Performance Information for Outcome 2	43
<b><i>SECTION 3: BUDGETED FINANCIAL STATEMENTS</i></b>	<b>48</b>
Departmental	49
Administered	54
Notes to the Financial Statements	59
<b><i>SECTION 4: PURCHASER/PROVIDER ARRANGEMENTS</i></b>	<b>61</b>
Cross Agency Overview	61
<b>MIGRATION REVIEW TRIBUNAL</b>	<b>64</b>
<b><i>SECTION 1: OVERVIEW</i></b>	<b>65</b>
Overview	65
Appropriations	65
Administered Capital, Departmental Equity Injections and Loans	65
Evaluations	68
Competitive Tendering and Contracting	68
<b><i>SECTION 2: OUTCOMES AND OUTPUTS INFORMATION</i></b>	<b>69</b>
Outcome and Output Structure	69
Changes to Outcomes and Outputs	70
<b><i>OUTCOME 1: CONTRIBUTE TO ENSURING THAT THE ADMINISTRATIVE DECISIONS OF GOVERNMENT ARE CORRECT AND PREFERABLE IN RELATION TO NON-HUMANITARIAN ENTRANTS</i></b>	<b>70</b>
Measures affecting Outcome 1	70

Resources for Outcome 1	71
Performance Information for Outcome 1	72
<b>SECTION 3: BUDGETED FINANCIAL STATEMENTS</b>	<b>73</b>
Departmental	74
Administered	79
<b>SECTION 4: PURCHASER/PROVIDER ARRANGEMENTS</b>	<b>84</b>
<b>REFUGEE REVIEW TRIBUNAL</b>	<b>85</b>
<b>SECTION 1: OVERVIEW</b>	<b>86</b>
Overview	86
Appropriations	86
Administered Capital, Departmental Equity Injections and Loans	86
Evaluations	89
Competitive Tendering and Contracting	89
<b>SECTION 2: OUTCOMES AND OUTPUTS INFORMATION</b>	<b>90</b>
Outcome and Output Structure	90
Changes to Outcomes and Outputs	91
<i>OUTCOME 1: CONTRIBUTE TO ENSURING THAT AUSTRALIA MEETS ITS OBLIGATIONS PURSUANT TO THE CONVENTION RELATING TO THE STATUS OF REFUGEES</i>	<b>91</b>
Measures affecting Outcome 1	91
Resources for Outcome 1	92
Performance Information for Outcome 1	93
<b>SECTION 3: BUDGETED FINANCIAL STATEMENTS</b>	<b>94</b>
Departmental	95
Administered	100
Notes to the Financial Statements	105
<b>SECTION 4: PURCHASER/PROVIDER ARRANGEMENTS</b>	<b>106</b>
<b>APPENDICES</b>	<b>107</b>
Appendix 1 – Non-Appropriated Departmental and Administered Revenue	108
Appendix 2 – Estimates of Expenses from Special Appropriations	110
Appendix 3 – DIMA Outcome 1: Performance Measures	112
<b>GLOSSARY</b>	<b>120</b>
<b>ACRONYMS</b>	<b>123</b>
<b>INDEX</b>	<b>124</b>

# **PART A: USER GUIDE**

# **USER GUIDE**

## **Purpose of the Portfolio Budget Statements**

The purpose of the Portfolio Budget Statements (PBS) is to inform Senators and Members of the basis for the proposed Budget appropriations for the Portfolio, with particular emphasis on the proposed provisions in Appropriations Bills (No.1 and No.2) 2000-01 and Appropriations (Parliamentary Departments) Bill (No.2) 2000-01. The PBS indicates, among other things, the proposed allocations of funding of the Portfolio's outcomes and outputs through the Budget.

## **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 given in Budget papers No.2 and No.4.

# **PART B: PORTFOLIO OVERVIEW**

# **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);
- Migration Agents Registration Authority (MARA);
- One company limited by guarantee – the National Accreditation Authority for Translators and Interpreters (NAATI) Limited; 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, the Australian Citizenship Council and the Business Advisory Panel.

## **Major Areas of Responsibility**

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

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

The Department of Immigration and Multicultural Affairs' 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 outputs and services provided by the Department overseas and in Australia include:

- visa services for migrants, temporary entrants (eg skilled workers), business visitors, students and tourists including identifying those entitled to lawful entry into Australia, prior to arrival;
- processing people moving into and out of Australia through Australian air and sea ports;
- assessing the character, health and bona fides of applicants for entry into Australia;

- identifying those entitled to the protection of Australia on humanitarian or other grounds and helping Australia fulfil its international obligations towards refugees and other humanitarian needs;
- locating, detaining and removing unlawful non-citizens;
- identifying and reducing people smuggling and other immigration malpractice and fraud;
- increasing the ability of migrants, particularly the recently arrived, to participate in Australian life, through settlement programs including English language tuition and translating and interpreting services;
- administering the Australian Citizenship Act; and
- contributing to maintaining and further enhancing appreciation of Australia's cultural diversity within a framework of national unity.

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

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

The Administrative Review Tribunal (ART) is planned to commence operation on 1 February 2001. It will absorb the functions of the Migration Review Tribunal and the Refugee Review Tribunal. Responsibility for the ART will fall within the portfolio of the Attorney-General, with a purchaser/provider arrangement for immigration and refugee related matters with DIMA.

### **Corporate Structure Chart**

The Ministerial and senior management arrangement of the Portfolio is presented in the corporate structure chart at page 11.

### **MAJOR OBJECTIVES AND PLANNED ACHIEVEMENTS FOR 2000-01**

The Portfolio's two outcomes clearly reflect what the Portfolio is working to achieve. That is, lawful and orderly entry and stay of people; and a society which values Australian citizenship, appreciates cultural diversity, and enables migrants to participate equitably.

Within this context, the strategic priorities in 2000-01 are to effectively manage:

- people movements through Australia associated with the Sydney Olympic and Paralympic games;
- delivery of the annual Migration and Humanitarian Programs;
- detention demands;
- programs to combat and deter people smuggling activities;
- implementation of Integrated Humanitarian Settlement Strategy arrangements to support humanitarian entrants to Australia;
- programs to equip migrants and refugees to participate equitably in Australian society;
- promotion of the value of Australian Citizenship in the Centenary of Federation year;

- implementation of the new Agenda for Multicultural Australia; and
- implementation of the Government reforms to student visa arrangements.

To ensure we achieve our first departmental outcome, *lawful and orderly entry and stay of people*, our focus will be to:

- effectively manage people movements through Australia associated with the Sydney Olympic and Paralympic games. We will do this by minimising the obstacles to the entry of genuine tourists, athletes and business visitors (eg by making free electronic business visas available from Australia's overseas missions from 1 July 2000) while maintaining appropriate border integrity controls;
- deliver the annual Migration (non-humanitarian) Program set by the Government to a high level of integrity. To achieve this we will:
  - work cooperatively with State Governments, other agencies and business partners;
  - continue our focus on improving objectivity in visa requirements;
  - further improve our application of risk management;
  - implement process improvement initiatives arising from extensive benchmarking;
  - align off-shore and on-shore processing regimes; and
  - use external expertise in decision-making where appropriate;
- support migration that maximises the economic and social benefits to Australia. We will do this by enhancing skilled and business migration and temporary entry arrangements, while maintaining a commitment to family reunion;
- implement the Government's reforms to the overseas student visa program to enable this important industry to continue to grow with higher levels of integrity in terms of immigration requirements;
- assist sustainable growth of the Tourism Industry through effective implementation and management of a range of initiatives such as Approved Destination Status for group tourism from the Peoples Republic of China, the new sponsored visitor category, and the International Event Coordination Network;
- continue to enhance arrangements for health and character processing to minimise entry of persons who would pose a danger to the community;
- deliver the Humanitarian Program set by the Government to ensure a high level of integrity, by focussing on those in greatest need of resettlement, minimising "queue jumping" and proactively stemming unauthorised entry to Australia. We will do this by:
  - in conjunction with the United Nations High Commission for Refugees (UNHCR), identifying those refugees in greatest need of resettlement;
  - working closely with overseas governments and other agencies;
  - further improving our collection and exchange of information;
  - removing incentives which encourage the misuse of onshore protection arrangements by people who are seeking to obtain a migration outcome in their country of preference;
  - taking advantage of technologies; and
  - rigorously testing claims;

- combat the problem of illegal workers. We will do this by implementing the recommendations of the Review of Illegal Workers. The core objective is to help Australian employers easily identify those temporary residents who have the right to work while in Australia, thus making it more difficult for those temporary residents without work rights to gain employment;
- combat the problem of people smuggling. We will do this by working effectively with other Government agencies; enhancing our international cooperation efforts aimed at securing the assistance of source, transit, donor, destination and resettlement countries; expanding our capacity to gather and analyse information; and strengthening our investigations capacity (including print operations with appropriate law enforcement agencies) to combat the organised smuggling networks; and
- build a more flexible, long-term detention capacity, as detailed on pages 28-29.

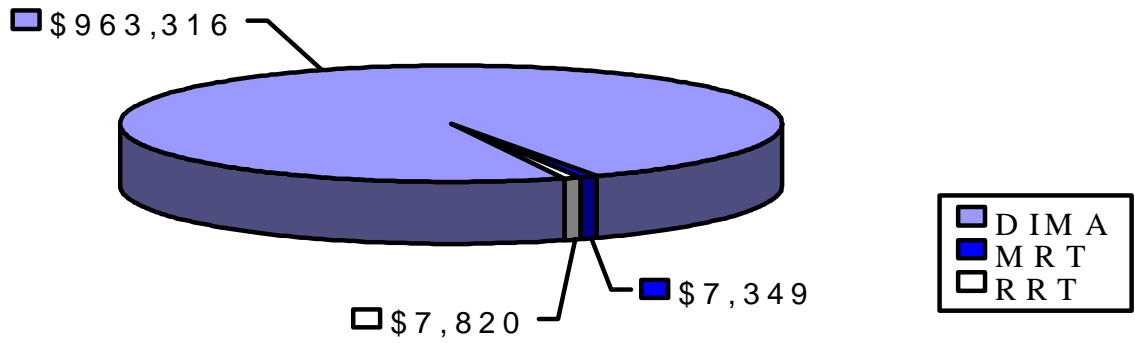
To effectively contribute to the Department's second outcome, *a society which values Australian citizenship, appreciates cultural diversity, and enables migrants to participate equitably*, our focus will be to:

- ensure effective implementation of the Commonwealth's Integrated Humanitarian Settlement Strategy under more competitive contractual arrangements;
- equip migrants and refugees to participate equitably. We will do this by continuing to:
  - contribute effectively to the National Integrated Settlement Strategy;
  - work closely with the Refugee Resettlement Advisory Council; and
  - give service priority to English language training, labour market participation support, information, housing, translating and interpreting services, and sponsor support;
- improve the Translating and Interpreting Service (TIS) by optimising the use of technology, revising pricing structures, and modifying business processes to gain operational efficiencies and to position TIS for future strategic development;
- work closely with the National Accreditation Authority for Translators and Interpreters (NAATI) to ensure the maintenance of a pool of qualified and competent translators and interpreters to facilitate the implementation of Government's Charter of Public Service in a Culturally Diverse Society;
- progress initiatives that flow from the Government's response to the Australian Citizenship Council's report, *Australian Citizenship for a New Century*, with a particular focus on promoting citizenship issues in the Australian community during the Centenary of Federation in 2001; and
- effectively implement the New Agenda for Multicultural Australia (announced in December 1999), including by effectively supporting the newly established Council for Multicultural Australia.

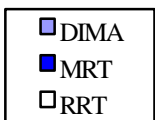
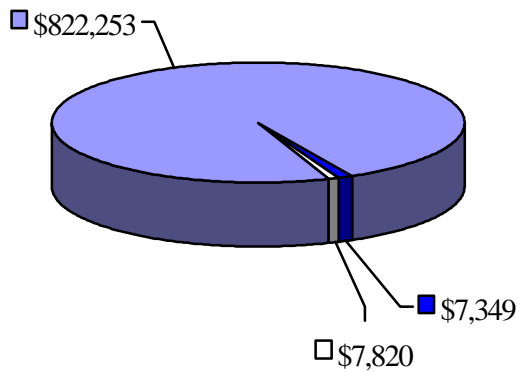
To enhance the performance of the Portfolio as a whole in line with whole-of-government priorities, including its services to clients, our focus will be to:

- serve the Minister, Government and Australian people to the best of our ability drawing on the Portfolio's depth of experience in border control and social issues;
- effectively implement the New Tax System within the Portfolio including:
  - ensuring compliance with the requirements of the Goods and Services Tax (GST) and the Pay As You Go (PAYG) arrangements;
  - assisting organisations providing services to migrants and refugees in their compliance with the New Tax System; and
  - negotiating with suppliers to maximise the savings to the Portfolio from the reform of the indirect taxes, including abolition of wholesale sales tax;
- continue the Pricing Review to test the reasonableness of DIMA's price of outputs;
- review DIMA's provision of corporate services to ensure its internal products are delivered in the most efficient and effective way to support delivery of outputs, with a view to proceed market testing as part of the Government's Competitive Tendering and Contracting (CTC) objective;
- review and improve our client service charter;
- take advantage of technological opportunities that can improve the way we do business;
- leverage the involvement of third parties in some aspects of our work and be more flexible in the location of our work;
- strategically implement flexibilities available under the Public Service Act, Work Place Relations Act and pricing agreement; and
- develop and implement a new certified agreement.

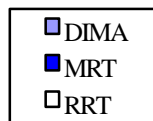
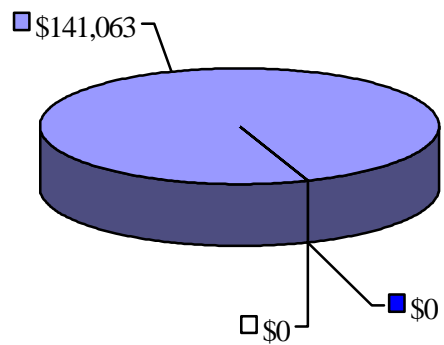
**CHART 1 – TOTAL APPROPRIATION PER AGENCY  
IN THE IMMIGRATION PORTFOLIO 2000-01 (\$'000)**



**CHART 2  
DEPARTMENTAL APPROPRIATION  
PER AGENCY IN THE IMMIGRATION  
PORTFOLIO 2000-01 (\$'000)**



**CHART 3  
ADMINISTERED APPROPRIATION  
PER AGENCY IN THE IMMIGRATION  
PORTFOLIO 2000-01 (\$'000)**

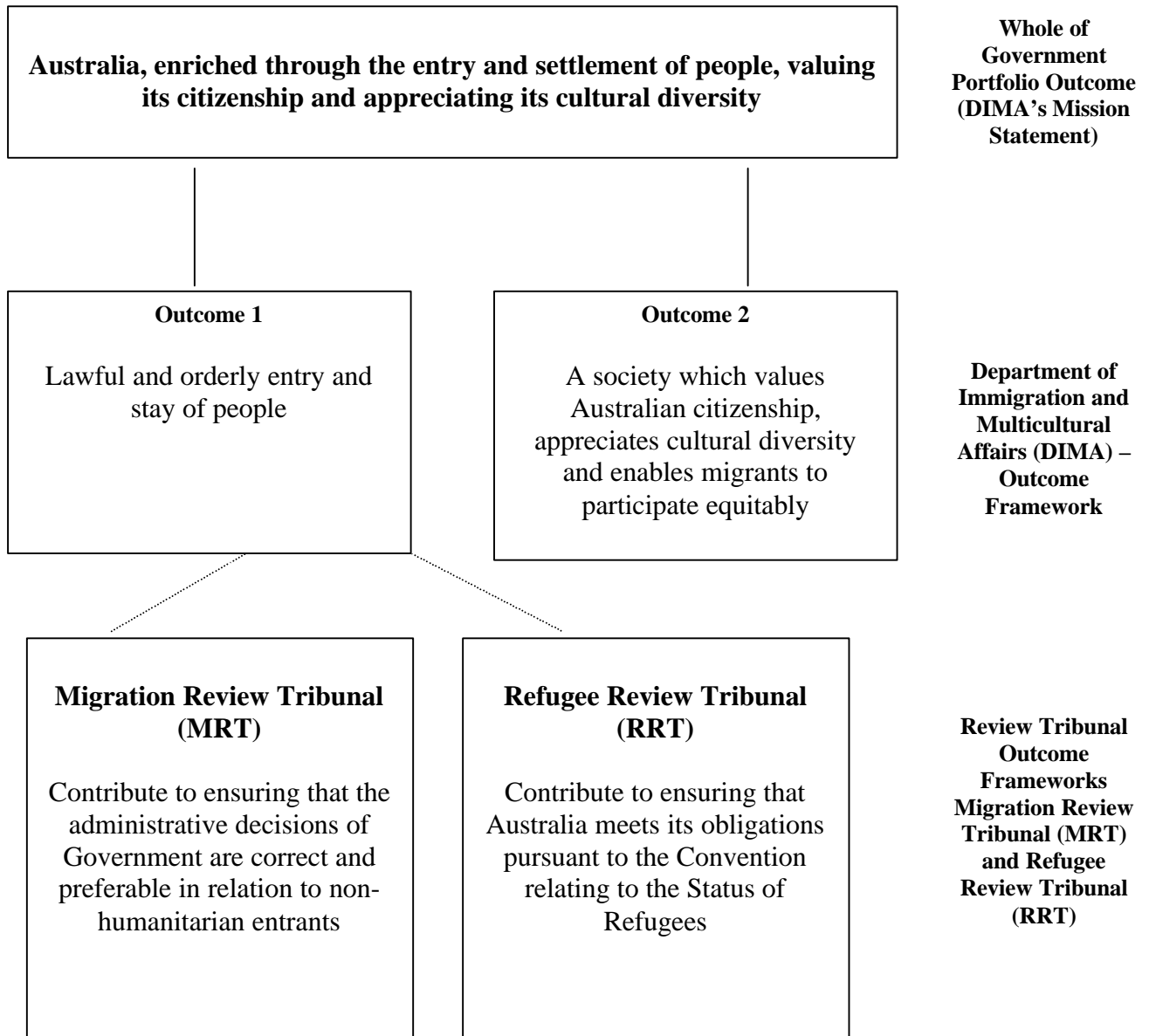


# STRUCTURE OF PORTFOLIO OUTCOMES

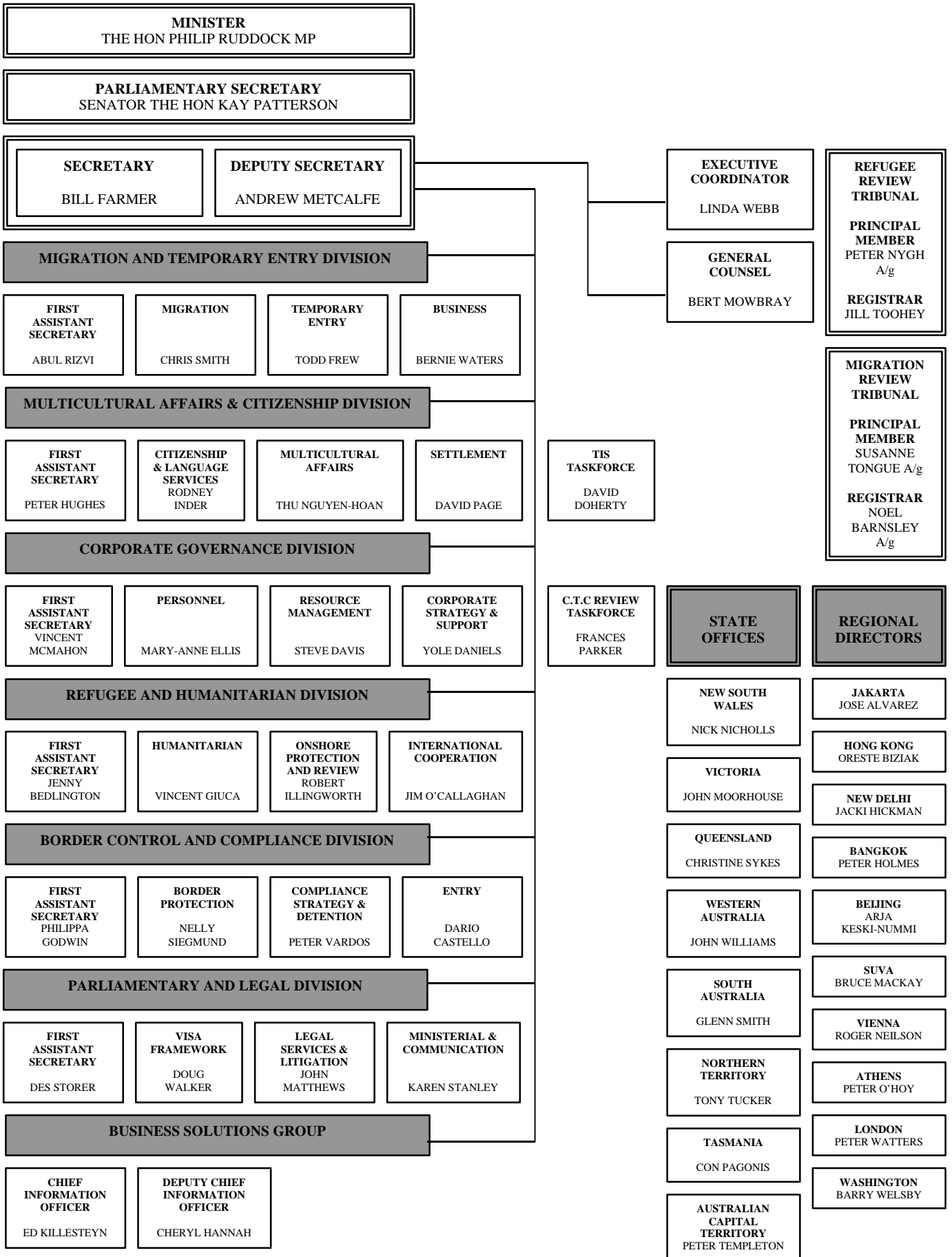
## Immigration and Multicultural Affairs Portfolio

**Portfolio Minister**  
**The Hon Philip Ruddock MP**

**Parliamentary Secretary**  
**Senator The Hon Kay Patterson**



# CORPORATE STRUCTURE OF THE PORTFOLIO



**PART C:  
AGENCY BUDGET  
STATEMENTS**

**DEPARTMENT  
OF IMMIGRATION  
AND  
MULTICULTURAL  
AFFAIRS**

## **PART C – AGENCY BUDGET STATEMENTS**

### **SECTION 1: DEPARTMENT OF IMMIGRATION AND MULTICULTURAL AFFAIRS**

#### **DEPARTMENT 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 program 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.

The Department acts in partnership with other levels of Government and the broader Australian community in order to deliver these outcomes. Arrangements exist with agencies such as Australian Customs Service (ACS); Department of Foreign Affairs and Trade (DFAT); Australian Taxation Office (ATO); Australian Quarantine and Inspection Service (AQIS); Australian Federal Police (AFP); National Exchange of Police Information; Centrelink; Department of Education, Training and Youth Affairs (DETYA); and Health Services Australia (HSA). The National Integrated Settlement Strategy engages a range of Commonwealth, State, Territory, local governments and community agencies.

Measures in the 2000-01 Budget include:

- increased permanent migrant intake;
- introduction of new entry requirements for aged parents;
- enhanced integrity of the Family Migration stream;
- further reforming the overseas student visa program;
- revised funding arrangements for detention costs;
- a long-term strategy for meeting the needs of immigration detention;
- offshore resources to support the integrity of migration entry processes;
- offshore resources to expedite processing, information flows and cooperation in relation to humanitarian migration;
- establishment of a new detention facility at Darwin;
- combating people smuggling in transit countries;
- diplomatic initiatives to build support for initiatives to address the situation of displaced Afghan and Iraqi refugees;
- a pilot program for targeted reintegration assistance and to support character checking; and
- establishment of the Administrative Review Tribunal.

## **APPROPRIATIONS**

The total appropriation for the Department in 2000-01 Budget is \$963.32 million.

Table 1.1 on the following page, shows the total appropriation revenue for the Department for 2000-01 by its two outcomes, administered expenses, total price of output appropriation, and where appropriate, administered capital and departmental equity injections and loans.

## **ADMINISTERED CAPITAL, DEPARTMENTAL EQUITY INJECTIONS AND LOANS**

The Department will receive a capital injection of \$3.00 million in 2000-01 to assist with the establishment of the new Darwin facility. In addition, the Department will receive \$0.68 million for office fitout to accommodate additional staff to counter illegal workers in Australia.

The carryover of \$72.24 million will be appropriated as a capital appropriation in 2000-01. The capital appropriation recognises adjustments to funding arising from workload changes after the preparation of the Additional Estimates bills.

DEPARTMENT OF IMMIGRATION AND MULTICULTURAL AFFAIRS – APPROPRIATIONS 2000-01

Table 1.1 Appropriations and Other Revenue (\$'000)

OUTCOMES	DEPARTMENTAL (PRICE OF OUTPUTS)					ADMINISTERED				TOTAL APPROPRIATIONS
	Revenue from Government (Appropriations)			Revenue from other Sources	Price of Outputs	Annual Appropriations		Special Approps	Total Administered Appropriations	
	Bill No 1	Special Approps	Total	④	③	Bill No 1	Bill No 2 (SPPs & NAOs) ②	⑤		
(A)	(B)	(C=A+B) ①	(D)	(E=C+D) ①	(F)	(G)	(H)	(I=F+G+H) ①	(J=C+I)	
1. Lawful and orderly entry and stay of people.	666,029	-	666,029 ⑥98.9%	7,462	673,491	23,764	-	1,941	25,705	691,734
2. A society which values Australian citizenship, appreciates cultural diversity and enables migrants to participate equitably.	80,303	-	80,303 ⑥91.9%	7,090	87,393	115,187	171	-	115,358	195,661
<b>TOTALS</b>	<b>746,332</b>	<b>-</b>	<b>(K1) 746,332</b>	<b>14,552</b>	<b>760,884</b>	<b>138,951</b>	<b>171</b>	<b>1,941</b>	<b>(K2) 141,063</b>	<b>887,395</b>
Amounts in shading are included in annual appropriation bills					Departmental Capital (Equity Injections and Loans) ②				<b>(K3) 3,678</b>	
					Carryover				72,243	
					Administered Capital				<b>(K4) -</b>	
					<b>TOTAL APPROPRIATIONS</b>				<b>963,316</b>	

① Columns C, E and I refer to information provided in Table 2.1.1 and Table 2.1.2. Amounts K1 and K2 are sourced from the Budgeted Operating Statement and Statement of Revenues and Expenses. Amounts K3 and K4 from the Capital Budget Statements.

② Under the appropriation structure, Bill No 2 includes Specific Purpose Payments (SPPs); New Agency Outcomes (NAOs) administered capital and departmental capital via departmental injections and loans.

③ Refer to Budgeted Statement of Revenue and Expense for application of agency revenue.

④ Revenue from other sources includes other revenue from government (eg. resources free of charge) and revenue from other sources (eg. sales of goods and services by agencies such as the Australian Bureau of Statistics (ABS) or the Australian Broadcasting Corporation (ABC)). Non-appropriated departmental and administered revenues are detailed in Appendix 1.

⑤ Estimated expenses from individual Special Appropriations are shown in Appendix 2.

⑥ Percentage figures indicate the percentage contribution of Revenue from Government (Departmental Appropriations) to the Total Price of Outputs, by outcome. The overall percentage for this agency is 98.09%

## MEASURES - DEPARTMENT SUMMARY

**Table 1.2 Summary of Expense Measures Disclosed in the 2000-01 Budget**

Measure	Outcome and Outputs Affected	Appropriations 2000-2001 (\$'000)			Appropriations 2001-2002 (\$'000)			Appropriations 2002-2003 (\$'000)			Appropriations 2003-2004 (\$'000)		
		Admin Expenses	Dept Outputs	Total	Admin Expenses	Dept Outputs	Total	Admin Expenses	Dept Outputs	Total	Admin Expenses	Dept Outputs	Total
Increased permanent migrant intake	1 & 2	3,813	-	3,813	6,984	-	6,984	7,769	-	7,769	7,982	-	7,982
Introduction of new entry requirements for aged parent migrants	1 & 2	1,000	-	1,000	4,087	-	4,087	4,190	-	4,190	2,806	-	2,806
Enhanced integrity of the family migration stream	1.1	-	-	-	-	-	-	-	-	-	-	-	-
Future directions for the Overseas Student Visa Program	1.1	-	402	402	-	1,437	1,437	-	2,246	2,246	-	2,439	2,439
Revised resourcing arrangements for detention costs	1.3	-	(2,677)	(2,677)	-	(24,522)	(24,522)	-	(25,062)	(25,062)	-	(25,613)	(25,613)
Long term strategy for immigration detention facilities	1.3	-	967	967	-	1,014	1,014	-	8,737	8,737	-	10,683	10,683

## MEASURES - DEPARTMENT SUMMARY

Table 1.2 Summary of Expense Measures Disclosed in the 2000-01 Budget (Continued)

Measure	Outcome and Outputs Affected	Appropriations 2000-2001 (\$'000)			Appropriations 2001-2002 (\$'000)			Appropriations 2002-2003 (\$'000)			Appropriations 2003-2004 (\$'000)		
		Admin Expenses	Dept Outputs	Total	Admin Expenses	Dept Outputs	Total	Admin Expenses	Dept Outputs	Total	Admin Expenses	Dept Outputs	Total
<b>UNAUTHORISED ARRIVALS IN AUSTRALIA PACKAGE</b>													
Offshore resources to support the integrity of migration entry processes	1.3	-	4,552	4,552	-	3,584	3,584	-	3,659	3,659	-	3,734	3,734
Resources to expedite offshore processing, information flows and cooperation in relation to humanitarian migration	1.2	-	1,715	1,715	-	1,196	1,196	-	1,196	1,196	-	1,196	1,196
Establish a new detention facility at Darwin, and close the Curtin facility	1.3	-	(1,492)	(1,492)	-	(5,374)	(5,374)	-	(5,492)	(5,492)	-	(5,613)	(5,613)
Combating people smuggling in transit countries	1	1,000	-	1,000	1,000	-	1,000	1,000	-	1,000	1,000	-	1,000

## MEASURES - DEPARTMENT SUMMARY

Table 1.2 Summary of Expense Measures Disclosed in the 2000-01 Budget (Continued)

Measure	Outcome and Outputs Affected	Appropriations 2000-2001 (\$'000)			Appropriations 2001-2002 (\$'000)			Appropriations 2002-2003 (\$'000)			Appropriations 2003-2004 (\$'000)		
		Admin Expenses	Dept Outputs	Total	Admin Expenses	Dept Outputs	Total	Admin Expenses	Dept Outputs	Total	Admin Expenses	Dept Outputs	Total
<b>UNAUTHORISED ARRIVALS IN AUSTRALIA PACKAGE (Continued)</b>													
Initiatives to address the situation of displaced Afghan and Iraqi refugees	1	5,000	-	5,000	5,125	-	5,125	5,253	-	5,253	5,384	-	5,384
Pilot program for targeted reintegration assistance and to support character checking	1.2	-	2,000	2,000	-	-	-	-	-	-	-	-	-
<b>Total Unauthorised Arrivals In Australia Package</b>	<b>1</b>	<b>6,000</b>	<b>6,775</b>	<b>12,775</b>	<b>6,125</b>	<b>(594)</b>	<b>5,531</b>	<b>6,253</b>	<b>(637)</b>	<b>5,616</b>	<b>6,384</b>	<b>(683)</b>	<b>5,701</b>
Establishment of the Administrative Review Tribunal	1.1/1.2	-	9,420	9,420	-	22,680	22,680	-	22,322	22,322	-	22,510	22,510
Response to the Review of Illegal Workers in Australia	1.1/1.3	-	13,143	13,143	-	12,169	12,169	-	11,868	11,868	-	11,816	11,816

## MEASURES - DEPARTMENT SUMMARY

**Table 1.3 Summary of Revenue Measures Disclosed in the 2000-01 Budget**

Measure	Outcome	Revenues 2000-2001 (\$'000)			Revenues 2001-2002 (\$'000)			Revenues 2002-2003 (\$'000)			Revenues 2003-2004 (\$'000)		
		Admin Revenue	Dept Outputs	Total	Admin Revenue	Dept Outputs	Total	Admin Revenue	Dept Outputs	Total	Admin Revenue	Dept Outputs	Total
Increased permanent migrant intake	1 & 2	6,378	-	6,378	2,817	-	2,817	3,156	-	3,156	3,243	-	3,243
Introduction of new entry requirements for aged parent migrants	1	12,500	-	12,500	89,688	-	89,688	26,266	-	26,266	26,922	-	26,922
Future directions for the Overseas Student Visa Program	1	2,497	150	2,647	4,437	153	4,590	6,637	156	6,793	6,930	159	7,089
Response to the Review of Illegal Workers in Australia	1	11,204	-	11,204	18,858	-	18,858	19,924	-	19,924	20,893	-	20,893

## EVALUATIONS

Reviews and evaluations being undertaken in 1999-2000 which impact on 2000-01 include:

- an evaluation of the Regional Sponsored Migration Scheme which commenced in November 1999. The project, being conducted by Flinders University, will evaluate the effectiveness of the scheme in meeting skill shortages in regional Australia. The evaluation is to be completed by Mid 2000;
- a review of Health processing for Temporary Entry to Australia. The review will seek to rationalise, make more effective and make more understandable the range of different screening requirements in place for the various Temporary Entry visa types and countries of residence of applicants. The Review has reached the draft report stage, with final consultations in train;
- a comprehensive survey and profile of working holiday makers in Australia. The Department of Employment Workplace Relations and Small Business (DEWRSB), in consultation with DIMA, has contracted the University of Melbourne to undertake the survey. A report is expected to be completed by July 2000;
- a review of the Pre-Qualified Institution (PQI) pilot for processing student visa applications. In July 1998 the Government agreed to DIMA piloting the concept of the PQI across all education sectors during 1999. Forty-five education providers are participating in the pilot;
- a review of Australian citizenship policy and law by the Australian Citizenship Council – The Report, *Australian Citizenship for a New Century*, was launched for public comment in February 2000;
- an evaluation of the 50<sup>th</sup> Anniversary of Australian Citizenship celebration. This evaluation, which commenced in April 2000, is designed to assess the impact of the activities conducted; and
- an evaluation of Library Services and Operations. The review will analyse the Library collection and core services to ensure that they are aligned to the needs of the Department. It will also provide suggestions on any enhancements necessary to make the best use of technology.

Specific reviews and evaluations planned for 2000-01 include:

- 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 internal and technical in nature, and will consult widely with stakeholders;
- an evaluation of the 'Senior Executive' visa category. The evaluation arises from the Business Advisory Panel (BAP) review of Australia's business programs last year, and will be undertaken to ensure that existing legislation and policy continue to identify and encourage the entry of quality applicants in the context of changing business structures;
- an evaluation of Adult Migrant English Program (AMEP) contracts for all States and Territories;

- an evaluation of the Living in Harmony initiative, including individual grants/partnerships;
- a review of translating, interpreting and accounting business processes in the Translating and Interpreting Service (TIS) to assess whether the quantity, quality and timeliness of services can be improved; and
- a review to develop an improved framework to measure performance in relation to the implementation of the *Charter of Public Service in a Culturally Diverse Society* across the Commonwealth.

## **COMPETITIVE TENDERING AND CONTRACTING**

In December 1999 the Secretary 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 unless, in respect of particular functions, there were clear reasons for not doing so. It is expected that all functions will have been reviewed and where appropriate, market tested by the end of June 2001.

The Department has recently pursued a number of new arrangements for third party provision of services. These include:

- detention – DIMA is undertaking a significant review and has an option to extend current contract arrangements or re-tender;
- Integrated Humanitarian Settlement Services – being reviewed and subject to a fully competitive tendering arrangement (previously provided under grant). A request for proposal was released in November 1999 and new contracts are to commence in July 2000;
- a competitive tender exercise to select a panel of firms of solicitors to provide litigation services. This tender follows certain amendments to the Judiciary Act which came into effect on 1 September 1999 and which, among other things, ‘untied’ Commonwealth litigation from the Australian Government Solicitor; and

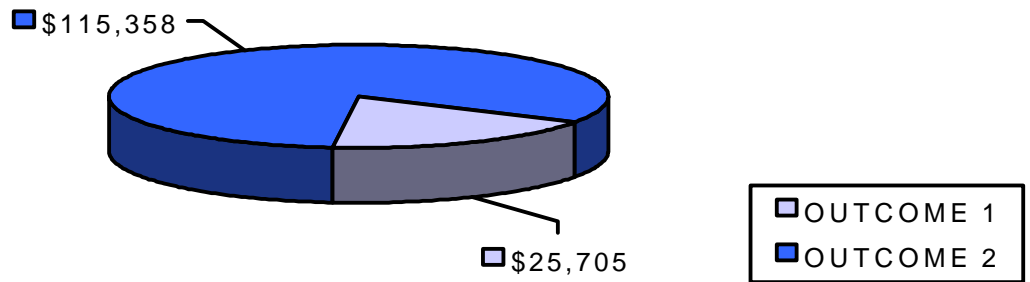
Other recent competitive tendering and contracting arrangements undertaken by DIMA include:

- Early Health Settlement and Intervention services. These services have been provided by state National Forum of Services for Survivors of Torture and Trauma, and will be provided under contract from mid 2000; and
- the AMEP Research Centre function was tendered in September 1999. A new five-year contract commenced in January 2000.

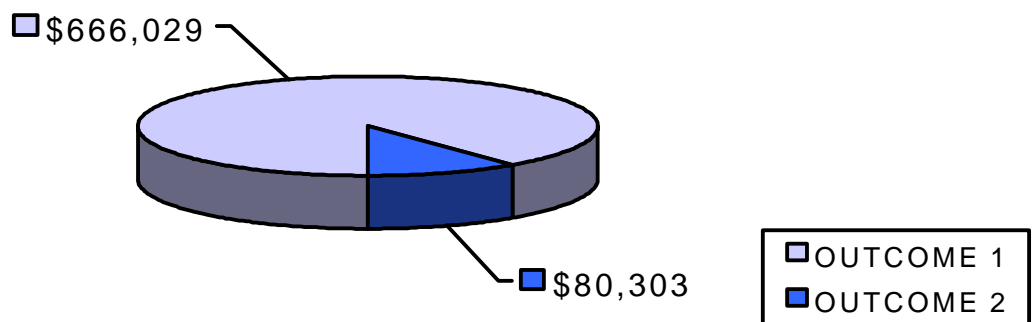
**SECTION 2: OUTCOMES AND OUTPUTS INFORMATION**

The table on the following page shows the relationship between the two outcomes and the contributing outputs for the Department of Immigration and Multicultural Affairs. Financial details for Outcome 1 by outputs appears in Table 2.1.1 (total Resources for Outcome 1) while non-financial information for Outcome 1 appears in Table 2.2.1 (Performance Information for Outcome 1). Financial information for Outcome 2 appears in Table 2.1.2 (Total Resources for Outcome 2) while non-financial information for Outcome 2 appears in Table 2.2.2 (Performance Information for Outcome 2).

**Chart 4 Administered Appropriation  
By Outcome 2000-01(\$'000)**

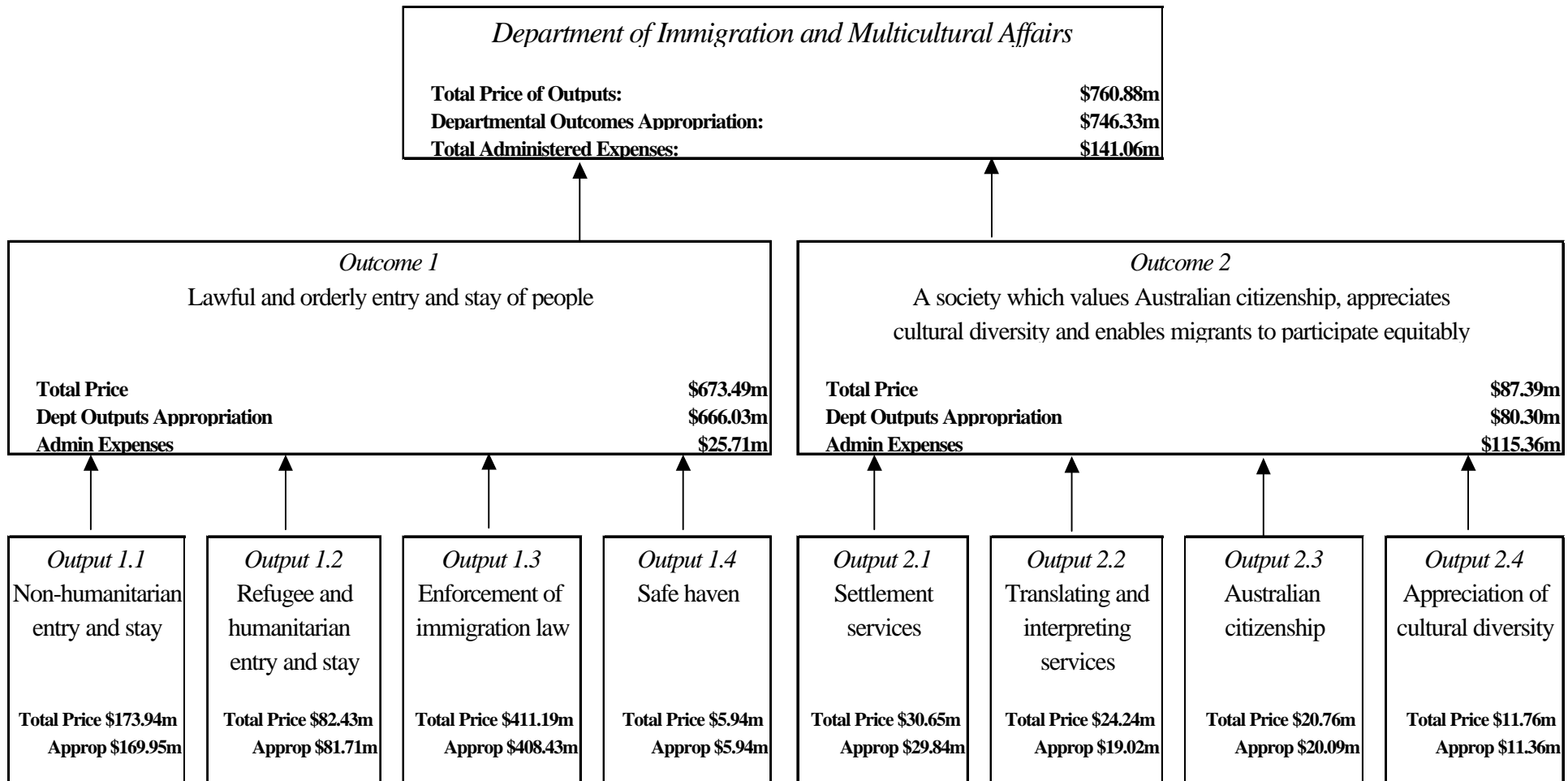


**Chart 5 Departmental Appropriation  
By Outcome 2000-01(\$'000)**



# DEPARTMENT OF IMMIGRATION AND MULTICULTURAL AFFAIRS

## OUTCOMES AND OUTPUTS



## CHANGES TO OUTCOMES AND OUTPUTS

To assist with the implementation of the Government’s decision to provide a safe haven to Kosovars and East Timorese, an additional output was created in the 1999-2000 Additional Estimates process under Outcome One *lawful and orderly entry and stay of people*, called Output 1.4 *Safe Haven*.

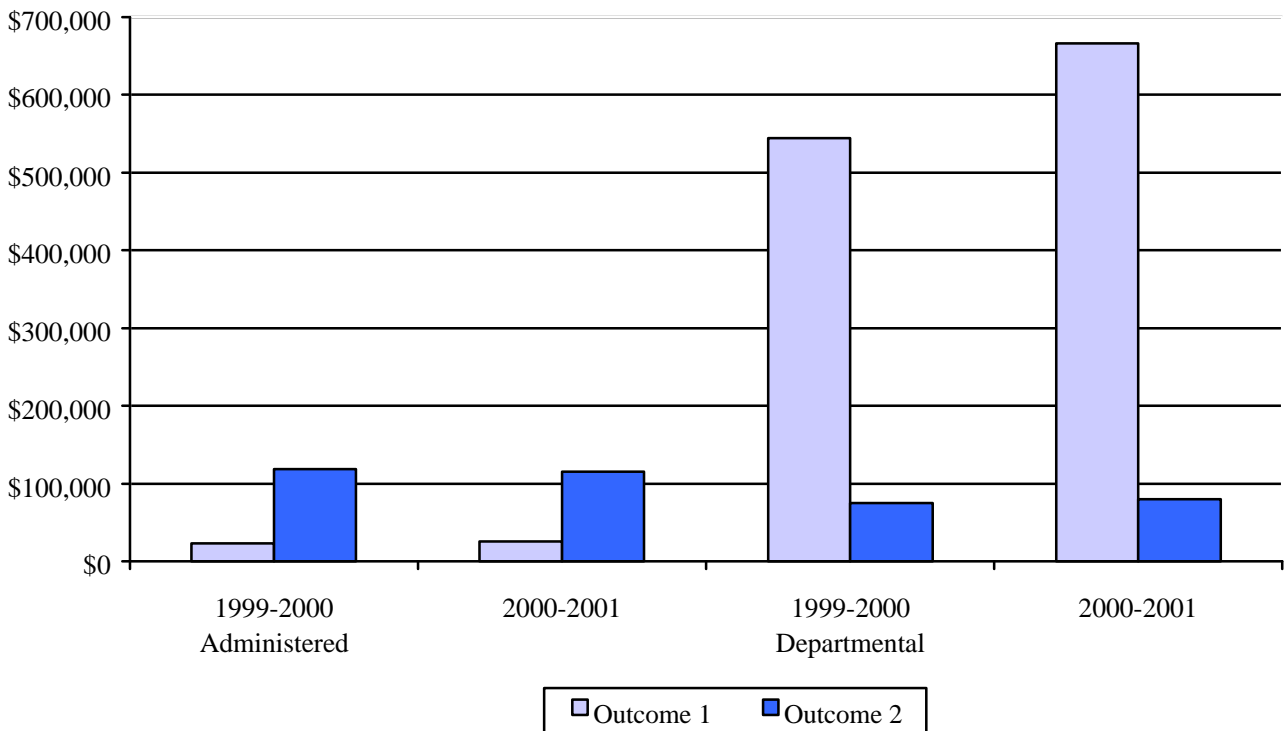
The other significant change to the portfolio will result from the establishment of the Administrative Review Tribunal (ART), effecting Output 1.1 and Output 1.2. The ART will absorb the functions of the Migration Review Tribunal (MRT) and Refugee Review Tribunal (RRT). Responsibility for the ART will fall within the portfolio of the Attorney-General, with a purchaser/provider arrangement for immigration and refugee related matters with DIMA. It is anticipated that the ART will commence operation on 1 February 2001.

Under Output 2.4 *Appreciation of Cultural Diversity*, the two sub-components have been collapsed into a single sub-component 2.4.1 *Appreciating Cultural Diversity*, to remove artificial distinctions and better reflect the integrated work of the Output.

Apart from the changes outlined above, there have been no other significant amendments to the role/mission, structure, or outcome/output frameworks of the Portfolio.

## TRENDS IN RESOURCING ACROSS OUTCOMES

**GRAPH 1: TRENDS IN APPROPRIATIONS FOR ALL OUTCOMES**



## **OUTCOME ONE – LAWFUL AND ORDERLY ENTRY AND STAY OF PEOPLE**

This outcome is about the lawful and orderly entry of people, the prevention of unlawful entry and monitoring and ensuring compliance with immigration law after people arrive in Australia.

Significant administrative expenses under this outcome are for the Asylum Seeker Assistance Scheme (ASA), the assisted passage of refugees and humanitarian entrants, and Safehaven allowances. Funds for Australia's membership of international organisations and for Commonwealth/State research activities are important to underpin the effort to deliver effective migration and humanitarian programs with integrity and a high standard of client service. For the humanitarian program funds are targeted at people overseas in greatest need. New initiatives to combat people smuggling in transit countries, and address the situation of displaced Afghan and Iraqi refugees will increase administrative expenses in 2000-01.

Administered revenue is also a critical component of this outcome, primarily through the recovery of charges (particularly for processing visa applications), which offset the costs of border management and visa processing activities to the Budget. This is important when considering the overall fiscal position of this outcome.

### **MEASURES DISCLOSED IN THE 2000-01 BUDGET AFFECTING OUTCOME 1**

#### **Increased permanent migrant intake**

##### *Budget Measure Purpose:*

The Government has decided to increase the planning level for the permanent Migration (Non-Humanitarian) Program to 76,000 places in 2000-01. This increase includes a 5,000 place increase in the Skill Stream and additional 2,400 places in the Family Stream. The Government has also decided to retain in 2000-01 the 5,000 place contingency reserve established in 1999-00 under the Skill Stream for use by employers, regional authorities, and state/territory governments.

##### *Impact of Measure:*

The increase in the Skill Stream will deliver additional economic, budgetary and employment benefits, particularly given the skill shortages that have emerged in the Australian economy.

The increase in the Skill Stream recognises the success of the new points test arrangements, introduced on 1 July 1999, in attracting young migrants with strong English language skills and qualifications in high demand occupations such as IT and accounting. More than half of the principal applicants granted visas under the new points test have an occupation on the Migration Occupations in Demand List (MODL) even though this list reflects only about 8% of occupations in the workforce.

Additionally, as many of these migrants are former overseas students, they have the further advantage of having qualifications easily recognised in Australia, and have prior experience of life and work in Australia.

The additional 2,400 places in the Family Stream is achievable and affordable as the economic and budgetary benefits of the increase in the Skill Stream will offset the costs associated with increased family migration. The Skill Stream as a proportion of the total program will be about 52%.

## **Introduction of the new entry requirement for aged parent migrants**

### *Budget Measure Purpose:*

The Government has decided to introduce a new permanent visa class for aged parents in 2000-01 aimed at ensuring that the positive benefits of migration for the budget and the economy are maintained. The Government has provided for a contingency reserve of 4,000 places under the migration program, subject to the enactment of suitable legislative arrangements.

### *Impact of Measure:*

Under the new arrangements, a social security bond of \$10,000 for the principal applicant and \$4,000 for each adult dependent will be required. This bond will be refundable with interest ten years after arrival if no welfare benefits are accessed during that time. This will ensure that the 10-year residency requirement for access to the Age Pension is effective.

In recognition of the high health costs associated with aged parent migrants, a condition of the visa grant will be a requirement to either take out a satisfactory level of private health insurance to cover the first ten years after arrival (if such a product is made available by the health insurance industry), or to pay a health services charge of \$25,000 per person.

This measure responds to the recent community consultations undertaken by the Minister for Immigration and Multicultural Affairs, which indicated that many people were prepared to guarantee to provide support to their parents if they were allowed to migrate to Australia. These guarantees are essential if the Government is to ensure that the migration program arrangements do not impose a cost on the broader community.

## **Enhanced integrity of the family migration stream**

### *Budget Measure Purpose:*

The Government has decided to implement two measures to further enhance the integrity of the family migration arrangements. These are:

- access to Social Security Appeals Tribunal (SSAT) as the independent review mechanism for health assessments of sponsors in the carer category; and
- modifying operation of the domestic violence provisions, which allow provisional spouse visa holders to remain in Australia following separation from their Australian spouse if they are victims of domestic violence. Following review, the Government has decided to introduce an independent assessment of the claims of domestic violence to replace the current requirements for applicants to seek out and present a full court order or statutory declarations from “competent persons” (ie certain health/welfare professionals).

### *Impact of Measure:*

The Department of Immigration and Multicultural Affairs will absorb the costs of these measures within current allocations.

## **Future directions for the Overseas Student Visa Program**

### *Budget Measure Purpose:*

The Department is to implement revised arrangements for the Overseas Student Visa Program (OSVP) to provide for the continued expansion of the education export sector under arrangements that ensure the integrity of the program and continuing economic benefits to Australia.

### *Impact of Measure:*

These enhancements, to be implemented progressively from 1 July 2000 include:

- replacing the current system of gazetted/non-gazetted countries and special arrangements for students of the Peoples Republic of China with education sector specific visa subclasses, which allow for minimum qualifying standards to be set for each sector;
- the enactment of regulations for establishing entry standards for the nationals of any given country in accordance with the assessed risk of non-compliance with visa conditions; and
- stronger integrity arrangements to provide for the automatic cancellation of a student visa where the course requirements are not satisfied.

In addition the Government has decided to extend the existing Pre-Qualified Institutions (PQI) pilot. The PQI pilot provides priority visa processing for high quality and high integrity educational institutions, in exchange for the acceptance of greater responsibility in assessing the bona fides of student applicants and ensuring that students comply with visa conditions.

These arrangements are expected to allow the OSVP to continue to expand, with a corresponding increase in visa applications and the associated revenue.

The Department of Immigration and Multicultural Affairs will absorb the implementation costs of \$2.3m over 4 years within current allocations.

## **Revised resourcing arrangements for detention costs**

### *Budget Measure Purpose:*

The Government has decided to implement revised funding arrangements for the detention of unauthorised arrivals by boat in order to provide enhanced managerial flexibility to the Department. The single most significant cost associated with unauthorised arrivals is the duration of stay in detention, which is largely determined by the time taken to assess their claims for protection under Australia's international obligations.

### *Impact of Measure:*

Under the Department's interim Purchasing Agreement, detention costs have been supplemented on the basis of a daily rate per detainee. From 1 July 2000, the revised funding arrangements will provide a fixed level of supplementation per arrival. This measure will be subject to ongoing monitoring and review. It is aimed at providing the Department with the ability to make strategic investments to reduce the average time taken to assess the claims of unauthorised arrivals, while maintaining the integrity of assessment processes.

## **Long-term strategy for immigration detention facilities**

### *Budget Measure Purpose:*

The Government has decided to implement a long-term strategy for the provision of immigration detention facilities to address the expected detention needs arising from unauthorised arrivals and the detection of over-stayers or those who breach visa conditions.

### *Impact of Measure:*

Under the strategy, the existing Immigration Detention Centres (IDCs) in Sydney, Melbourne, and Perth will be redeveloped and a new IDC will be established in Brisbane. The strategy also involves the retention of Port Hedland and Woomera as Immigration and Reception Processing Centres (IRPC).

The strategy will be reviewed within five years and incorporates an ongoing confirmation process to ensure that the timing of each project is in line with the detention needs as they emerge.

## **UNAUTHORISED ARRIVALS IN AUSTRALIA PACKAGE**

The following measures form part of the package of measures to combat the number of people arriving in Australia illegally while at the same time increasing the number of places available to people who want to migrate to Australia legally.

The measures will build on initiatives already implemented by the Government to tackle the problem of people smugglers and illegal arrivals, and will send a clear signal that Australia is serious about protecting its borders and will not tolerate what in many cases is flagrant disregard for Australia's laws.

### **Unauthorised Arrivals In Australia Package - Offshore resources to support the integrity of migration entry processes**

#### *Budget Measure Purpose:*

The Government has committed additional resources to the Department to ensure the integrity of Australia's migration and temporary entry arrangements by addressing people smuggling and immigration fraud at the source.

#### *Impact of Measure:*

An additional \$12.4 million will be spent over four years to expand DIMA's network of compliance officers to help Australia's overseas posts combat document and identity fraud, and irregular people movements, particularly where people smuggling is involved.

DIMA's network of Airline Liaison Officers (ALOs) will be expanded through the commitment of an additional \$3.1 million over four years to focus on key transit airports for unauthorised arrivals in Australia. ALOs advise airlines on the acceptability of passengers and their documentation for entry to Australia when a passenger is identified as suspect, along with providing training to airline staff in identifying false documents.

## **Unauthorised Arrivals In Australia Package - Resources to expedite offshore processing, information flows, and cooperation in relation to humanitarian migration**

### *Budget Measure Purpose:*

The Government has decided to allocate more offshore resources to work with host governments and the United Nations High Commission for Refugees (UNHCR) to shorten the time taken to make protection visa assessments.

### *Impact of Measure:*

The Government has decided to provide an additional \$5.3 million over four years to speed up offshore humanitarian processing to help remove the false perception amongst some that unauthorised arrival is the only realistic mechanism to engage Australia's protection regime.

## **Unauthorised Arrivals In Australia Package - Establish a new detention facility at Darwin, and close the Curtin facility**

### *Budget Measure Purpose:*

The Government has decided to build a new Immigration Reception and Processing Centre (IRPC) located in the Darwin region, subject to the availability of suitable land. The establishment of the facility at Darwin and the consolidation of the detention facility at Woomera will enable the Government to close the IRPC at Curtin.

There will be an overall reduction in the costs currently associated with the remoteness of the current Curtin facility. These costs include the transport costs for unauthorised arrivals from the point of interception, the travel and accommodation costs for relevant departmental and legal staff, and the general costs of running the facility.

### *Impact of Measure:*

The facility will incorporate core accommodation for 500 people with additional places to be provided through flexible demountable accommodation, allowing for expected surge capacity requirements. The Government will provide, as part of the measure, a capital injection of \$3 million in 2000-01 to support the establishment of the new Darwin facility.

## **Unauthorised Arrivals In Australia Package - Combating people smuggling in transit countries**

### *Budget Measure Purpose:*

The Government has decided to commit \$4 million over four years to the development of programs, in consultation with key transit countries, to combat people smuggling and illegal immigration.

### *Impact of Measure:*

The Department, in cooperation with the Australia Agency for International Development (AusAID) and the Australian Customs Service, will develop a package of technical and physical assistance aimed at institutional strengthening and capacity building for border control.

## **Unauthorised Arrivals In Australia Package - Initiatives to address the situation of displaced Afghan and Iraqi refugees**

### *Budget Measure Purpose:*

The Government has decided to increase its diplomatic efforts, working with countries who share an interest in the problem, to build a coordinated international approach to the development of a long-term solution for Afghan and Iraqi refugees.

Key aims in this strategy include:

- seeking the agreement of first-asylum and key transit countries to prevent further dispersal of displaced people who require effective protection until repatriation or other solutions become feasible;
- seeking cooperation from other donors to provide financial support to the UNHCR for Afghan and Iraqi asylum seekers; and
- developing a process for managing people whose claims to protection have been unsuccessful.

### *Impact of Measure:*

The Government will provide the Department with \$5 million per annum to provide targeted contributions and resettlement, where this will support the achievement of the above aims.

The Government will also provide a \$1.5 million contribution to the UNHCR's appeal for Afghanistan, Pakistan and Iran from within the current 1999-00 aid program. A further \$4.5 million from the 2000-01 aid program may also be allocated to relevant aid activities.

## **Unauthorised Arrivals In Australia Package - Pilot program for targeted reintegration assistance and to support character checking**

### *Budget Measure Purpose:*

The Government will provide \$2 million in 2000-01 to the Department of Immigration and Multicultural Affairs to develop a pilot program for the use of targeted reintegration assistance for unauthorised arrivals returned to their home country, or previous country of asylum; and to support character checking.

### *Impact of Measure:*

This pilot will provide small amounts of assistance to countries that accept the return of unauthorised arrivals intercepted at the border or en route to Australia. This assistance will help to ensure that return arrangements for unauthorised arrivals are sustainable.

The pilot program will also investigate means of reducing the time taken to undertake character checking associated with protection visa assessments. This would deliver benefits to Government by reducing the time spent in detention for unauthorised arrivals seeking asylum in Australia.

## **Establishment of the Administrative Review Tribunal**

### *Budget Measure Purpose:*

The Government is providing a capital injection of up to \$15 million to establish a single federal merits review tribunal, the Administrative Review Tribunal (ART), by merging four existing merits tribunals, namely the Administrative Appeals Tribunal, the Social Security Appeals Tribunal, The Refugee Review Tribunal and the Migration Review Tribunal. It is anticipated that the ART will commence on 1 February 2001.

### *Impact of Measure:*

Establishing the ART will achieve administrative efficiencies, a more efficient and accessible merits review structure and will introduce more flexible, cost-effective and non-legalistic procedures. Increased economies of scale, administrative efficiencies and structural reforms will result in annual cost reductions of \$9 million in a full year from the merger of existing tribunals.

The ART will operate under a purchaser/provider arrangement whereby client agencies will be funded from within the total resourcing of the existing tribunals, adjusted for merger savings, to pay the ART for review services. However, for an interim period of twelve months, the only purchaser/provider arrangements operating will be with the Department of Family and Community Services for social security matters and with the Department of Immigration and Multicultural Affairs for migration and refugee matters.

## **Response to the Review of Illegal Workers in Australia**

### *Budget Measure Purpose:*

The Government has responded to the recommendations of the recently released review of illegal workers in Australia by implementing a range of initiatives that will make it easier for employers to identify people without work rights.

These initiatives include:

- the implementation of improved visa labelling to make work rights more evident;
- the provision of information and support through a toll-free telephone service; and
- an Employer Awareness campaign to ensure that employers and labour suppliers are fully informed in relation to their obligations.

### *Impact of Measure:*

To facilitate access by employers to legal workers the Government will pursue measures to expand the Working Holiday Maker program and expand the number of countries with access to the free electronic Business Visitor visa.

To support these enhanced arrangements, the Government will also strengthen the penalties for recruiting illegal workers by introducing a revised system of penalties. The proposed three-tier penalty structure will be introduced from November 2000, following consultation with industry groups, peak representative bodies and employment agencies.

## RESOURCES FOR OUTCOME 1

### Outcome 1 - Lawful and orderly entry and stay of people

Table 2.1.1 shows how the 2000-01 appropriations translate to total resourcing for Outcome 1, including Administered Expenses, Revenue from Government (Appropriation), Revenue from other sources, and the Total Price of Outputs. Cell references **C1**, **E1**, and **I1** show the links back to Table 1.1 – Total appropriations.

**Table 2.1.1 – Total Resources for Outcome 1 (\$'000)**

<b>ADMINISTERED APPROPRIATIONS</b> (Including third party outputs)	<b>Estimated Actual</b> <b>1999-2000</b> <b>(\$'000)</b>	<b>Budget Estimate</b> <b>2000-2001</b> <b>(\$'000)</b>
<i>Special Appropriations</i>		
Statutory self-regulation of migration agents	1,651	1,941
<i>Appropriation Structure</i>		
<i>Appropriation Bill No.1</i>		
Contribution to the Secretariat for Inter-Governmental consultations on asylum, refugee and migration policies	211	109
International Organization for Migration Contribution	660	858
Grants to Australian Red Cross Society for Asylum Seeker Assistance Scheme	9,437	10,316
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	5,441	5,569
Payments under section 33 of the Financial Management and Accountability Act 1997	26	138
Safe Haven Allowances	5,846	364
Temporary Protection Visa (TPV) Allowance	80	360
Combating people smuggling in transit countries	-	1,000
Initiatives to address the situation of displaced Afghan and Iraqi refugees	-	5,000
<b>Total Administered Expenses</b>	<b>23,402</b>	<b>25,705 (I1)</b>

<b>DEPARTMENTAL APPROPRIATIONS</b>	<b>Estimated Actual 1999-2000 (\$'000)</b>	<b>Estimated Budget 2000-2001 (\$'000)</b>
Output 1.1 – Non-humanitarian entry and stay	155,340	169,945
Output 1.2 – Refugee and Humanitarian entry and stay	52,229	81,714
Output 1.3 – Enforcement of immigration law	302,915	408,433
Output 1.4 – Safe haven	33,472	5,935
<b>Total Revenue from Government (Appropriations) Contributing to the Price of Departmental Outputs<sup>1</sup></b>	<b>543,954</b>	<b>(C1) 666,029</b>
<b>Total revenue from Other Sources</b>	<b>6,997</b>	<b>7,462</b>
<b>Total Price of Departmental Outputs</b> (Total revenue from Government and from other sources)	<b>550,951</b>	<b>(E1) 673,491</b>
<b>TOTAL ESTIMATED RESOURCING FOR OUTCOME 1</b> (Total Price of Outputs and Administered Expenses)	<b>574,353</b>	<b>699,196</b>

<b>AVERAGE STAFFING LEVELS (NUMBER)<sup>2</sup></b>	<b>1999-2000</b>	<b>2000-2001</b>
	3,089	3,178

<sup>1</sup> Includes an estimated Advance to the Finance Minister (AFM) of \$58.97 million, and an amount of \$72.24 million representing appropriation revenue earned but not appropriated in Bill No.1 1999-2000, which will be appropriated through Bill No.2 in 2000-01.

<sup>2</sup> Average Staffing Levels (ASL) is 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.

## PERFORMANCE INFORMATION FOR OUTCOME 1

Table 2.2.1 lists the performance information that DIMA will use to assess the level of its contribution to the achievement of Outcome 1 during 2000-01. It will also measure the efficiency of outputs in contributing to Outcome 1, including targets for performance as applicable and appropriate.

**Table 2.2.1: Performance Information and Planned Level of Achievement 2000-01**

<b>Effectiveness – Overall Achievement of the Outcome</b>	
The extent to which there is adherence to Australian entry and stay requirements	<ul style="list-style-type: none"> <li>• Rate of increase in lawful entry and departure.</li> <li>• Rate of increase in fraud detection and resolution relative to overall extent of immigration malpractice.</li> <li>• Extent to which activities contribute to deterring unauthorised boat arrivals.</li> <li>• Extent of compliance with service standards.</li> </ul>
Extent to which Australia meets its obligations under international humanitarian law in a fair, just, efficient and timely way	<ul style="list-style-type: none"> <li>• Level of UNHCR satisfaction with the fairness, efficiency and timeliness of Australia's refugee determination procedures.</li> <li>• Effectiveness of the management and processing of unauthorised boat arrivals.</li> <li>• Level of misuse of the asylum system.</li> <li>• Level of satisfaction of community groups and non-Government organisations with advice and information provided by policy and decision makers.</li> </ul>
The extent to which non-humanitarian migration to Australia is administered with integrity, in line with Government planning levels	<ul style="list-style-type: none"> <li>• Level of discrepancy between planned and actual numbers of immigrants in each category (eg skilled and family entry categories).</li> </ul>
The extent to which migrants make a positive contribution to Australia's economy	<ul style="list-style-type: none"> <li>• The extent to which entry of migrants results in a positive impact on per capita gross domestic product and on the Commonwealth Budget.</li> <li>• The extent to which migrants participate in the labour force and help to address skill shortages.</li> </ul>

<b>Performance Information for Administered Items</b>	
Contribution to the Secretariat for Inter-governmental Consultations on Asylum, Refugee and Migration Policies	<p><i>Quality:</i> The capacity to advance Australia's influence on migration and other refugee issues with other countries.</p> <p><i>Quantity:</i> N/A</p>
International Organization for Migration (IOM) Contribution	<p><i>Quality:</i> The capacity to advance Australia's influence on migration and refugee issues with other countries.</p> <p><i>Quantity:</i> N/A</p>

Grants to the Australian Red Cross Society for Asylum Seeker Assistance Scheme	<p><i>Quality:</i> The capacity to ensure basic support is provided to bona fide refugee claimants while their cases are assessed.</p> <p><i>Quantity:</i> 2,011 people assisted.</p>
Payments under section 33 of the Financial Management and Accountability Act (FMA) 1997	<p><i>Quality:</i> Payments made in accordance with Minister for Finance and Administration decisions.</p> <p><i>Quantity:</i> N/A</p>
Joint Commonwealth/State Research Program for the Payment to the Australian Population, Multicultural and Immigration (APM&I) Research Program	<p><i>Quality:</i> Feedback from States on usefulness of the research.</p> <p><i>Quantity:</i> 17 research projects.</p>
Refugee, humanitarian and assisted movements – Passage and associated costs	<p><i>Quality:</i> The efficient movement of people selected as refugees to Australia.</p> <p><i>Quantity:</i> 4,000 refugees moved to Australia.</p>
Safe Haven – Living Allowances	<p><i>Quality:</i> Timeliness and availability of Living Allowance.</p> <p><i>Quantity:</i> Kosovar and East Timorese Evacuees in receipt of the allowance.</p>
Safe Haven – Winter Reconstruction Allowance	<p><i>Quality:</i> Level of Winter Reconstruction Allowance compared to allowances provided by other countries to returning evacuees.</p> <p><i>Quantity:</i> Those eligible receive Winter Reconstruction Allowance.</p>
Temporary Protection Visa Allowance	<p><i>Quality:</i> Assistance provided is equivalent to special benefits for first 7 days, after which special benefits apply.</p> <p><i>Quantity:</i> up to 5,000 people assisted.</p>

<b>Performance Information for Departmental Outputs</b>	
<b>Output 1.1 Non-humanitarian entry and stay</b>	
Output Component 1.1.1 Economic entry (Permanent)	<p><i>Quality:</i> Maintain Integrity of Process.</p> <p>Decisions of Tribunals where an error of law is found.</p> <p>Number of Substantiated Complaints.</p> <p><i>Quantity:</i> 56,556 applications (persons) finalised.</p>

<p>Output Component 1.1.2 Family entry (Permanent)</p>	<p><i>Quality:</i> Maintain Integrity of Process.</p> <p>Decisions of Tribunals where an error of law is found.</p> <p>Number of Substantiated Complaints.</p> <p><i>Quantity:</i> 64,549 applications (persons) finalised.</p>
<p>Output Component 1.1.3 Special Eligibility</p>	<p><i>Quality:</i> Maintain Integrity of Process.</p> <p>Decisions of Tribunals where an error of law is found.</p> <p>Number of Substantiated Complaints.</p> <p><i>Quantity:</i> 1,428 applications (persons) finalised.</p>
<p>Output Component 1.1.4 Visitors (Offshore)</p>	<p><i>Quality:</i> Maintain Integrity of Process.</p> <p>Decisions of Tribunals where an error of law is found.</p> <p>Number of Substantiated Complaints.</p> <p><i>Quantity:</i> 3,865,300 applications (persons) finalised.</p>
<p>Output Component 1.1.5 Temporary Residence (Offshore)</p>	<p><i>Quality:</i> Maintain Integrity of Process.</p> <p>Decisions of Tribunals where an error of law is found.</p> <p>Number of Substantiated Complaints.</p> <p><i>Quantity:</i> 444,055 applications (persons) finalised.</p>
<p>Output Component 1.1.6 Resident Return Visas and Australian Declaratory Visas</p>	<p><i>Quality:</i> Maintain Integrity of Process.</p> <p>Decisions of Tribunals where an error of law is found.</p> <p><i>Quantity:</i> 72,889 applications (persons) finalised.</p>
<p><b>Total Price of Output 1.1</b></p>	<p><b>\$173.94 million</b></p>

<b>Output 1.2 Refugee and humanitarian entry and stay</b>	
Output Component 1.2.1 Offshore Humanitarian	<p><i>Quality:</i> Substantiated Client Complaints. Number of Subsequent Visa Cancellations.</p> <p><i>Quantity:</i> 55,947 persons finalised.</p>
Output Component 1.2.2 Protection Visas (Onshore)	<p><i>Quality:</i> Percentage of refusals overturned at review other than where new information. Substantiated Client Complaints.</p> <p><i>Quantity:</i> 12,000 s417 considerations (persons) finalised. 17,288 onshore protection (persons) finalised. 8,720 (persons) assisted under Immigration Advice and Application Assistance Scheme (IAAAS).</p>
<b>Total Price of Output 1.2</b>	<b>\$82.43 million</b>
<b>Output 1.3 Enforcement of immigration law</b>	
Output Component 1.3.1 Regulate Entry and Departure	<p><i>Quality:</i> Entry System Hit Rate.</p> <p><i>Quantity:</i> 17,483,484 arrivals/departures. 7,250,000 Electronic Travel Authorities (ETA) &amp; Advance Passenger Processing (APP) transactions.</p>
Output Component 1.3.2 Prevent Unlawful Entry	<p><i>Quality:</i> Number of prospective unauthorised arrivals interdicted at overseas airports relative to the number of unauthorised arrivals detected at point of entry. Number of unauthorised arrivals detected as a proportion of total arrivals referred at point of entry.</p> <p><i>Quantity:</i> 11,750 unauthorised arrivals and interdictions.</p>
Output Component 1.3.3 Detention Onshore	<p><i>Quality:</i> The mix of field locations is to retain a broad equivalence with the 1999-2000 mix.</p> <p><i>Quantity:</i> 8,175 field locations.</p>

Output Component 1.3.4 Removals	<i>Quality:</i> Removals as a proportion of total persons refused entry.  Removals as a percentage of overstayer detainees.  <i>Quantity:</i> 10,178 removals and departures.
Output Component 1.3.5 Detention	<i>Quality:</i> Persons identified are provided with appropriate detention.  <i>Quantity:</i> 1,280,793 detainee days.
Output Component 1.3.6 Litigation	<i>Quality:</i> Percentage of matters resolved in the Ministers Favour.  <i>Quantity:</i> 1,400 Matters resolved.
<b>Total Price of Output 1.3</b>	<b>\$411.19 million</b>
<b>OUTPUT 1.4 Safe haven</b>	
Output Component 1.4.1	<i>Quality:</i> All Kosovar and East Timorese evacuees referred by UNHCR as requiring safe haven in Australia are offered this support.  <i>Quantity:</i> Eligible Kosovar and East Timorese evacuees are given safe haven support.
<b>Total Price of Output 1.4</b>	<b>\$5.94 million</b>

## **OUTCOME 2 – A SOCIETY WHICH VALUES AUSTRALIAN CITIZENSHIP, APPRECIATES CULTURAL DIVERSITY AND ENABLES MIGRANTS TO PARTICIPATE EQUITABLY**

This outcome is about fostering a society which values Australian citizenship, appreciates cultural diversity, and enables migrants to participate equitably.

Administrative expense items are major contributors to the effectiveness of this outcome. The Adult Migrant English Program (AMEP) is an integral support element for migrants and refugees to ensure they have the capacity to communicate effectively and participate in Australian society. Grants for community settlement support of migrants and initiatives to enhance their participation in society and contribution to Australia's development are also critical to ensuring this outcome is achieved.

Administered revenue is a less significant component of this outcome, although some levying of charges (such as for Australian citizenship), somewhat offsets the costs of providing support to migrants and refugees. The Translating and Interpreting Service has a significant component of non-budget receipts.

### **VARIATION TO MEASURE DISCLOSED IN 1999-2000 PORTFOLIO ADDITIONAL ESTIMATES STATEMENTS**

#### **Introduction of a Temporary Protection Visa Subclass**

##### *Budget Measure Purpose:*

At Additional Estimates the Government announced a measure to introduce a Temporary Protection Visa (TPV) under Outcome One to reduce the attractiveness of Australia to unauthorised arrivals, while still ensuring that Australia provided protection to refugees in accordance with its international obligations.

It was agreed that DIMA would provide offsets in the 2000-01 Budget for the Department of Family and Community Services (FACS) costs.

##### *Impact of Measure:*

TPV holders would be counted against the humanitarian entry program, and would not have access to Government settlement services until such time as a permanent visa is granted. As a result of the deferral of access to the AMEP for TPV holders, savings in AMEP expenses (Outcome 2) have been identified and will be used to offset the implementation costs of FACS.

## RESOURCES FOR OUTCOME 2

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

Table 2.1.2 shows how the 2000-01 appropriations translate to total resourcing for Outcome 2, including Administered Expenses, Revenue from Government (Appropriation), Revenue from other sources, and the Total Price of Outputs. Cell references **C2, E2, and I2** show the links back to Table 1.1 – Total appropriations.

**Table 2.1.2 – Total Resources for Outcome 2 (\$'000)**

<b>ADMINISTERED APPROPRIATIONS</b> (Including third party outputs)	<b>Estimated Actual</b> <b>1999-2000</b> <b>(\$'000)</b>	<b>Budget Estimate</b> <b>2000-2001</b> <b>(\$'000)</b>
<i>Appropriation Structure 1998-99</i>		
<i>Appropriation Bill No.1</i>		
Multicultural Affairs	348	351
National Accreditation Authority for Translators and Interpreters – Contribution	417	396
Adult Migrant English Program – Tuition, accommodation and related expenses	92,282	89,418
Grants for migrant community services	23,279	24,072
Grants for Living in Harmony	1,714	795
Depreciation	790	155
<i>Appropriation Bill No.2</i>		
Supervision and welfare support for humanitarian minors without parents in Australia	168	171
<b>Total Administered Expenses</b>	<b>118,998</b>	<b>115,358 (I2)</b>

<b>DEPARTMENTAL APPROPRIATIONS</b>	<b>Estimated Actual 1999-2000 (\$'000)</b>	<b>Budget Estimate 2000-2001 (\$'000)</b>
Output 2.1 – Settlement Services	29,382	29,841
Output 2.2 – Translating and Interpreting Services	17,542	19,019
Output 2.3 – Australian Citizenship	18,810	20,086
Output 2.4 – Appreciation of Cultural Diversity	9,575	11,360
<b>Total Revenue from Government (Appropriations) Contributing to the Price of Departmental Outputs</b>	<b>75,310</b>	<b>(C2) 80,303</b>
<b>Total Revenues from Other Sources - TIS</b>	<b>10,427</b>	<b>5,220</b>
<b>Total Revenues from Other Sources - Other</b>	<b>1,968</b>	<b>1,870</b>
<b>Total Price of Departmental Outputs</b> (Total revenue from Government and from other sources)	<b>87,705</b>	<b>(E2) 87,393</b>
<b>TOTAL ESTIMATED RESOURCING FOR OUTCOME 2</b> (Total Price of Outputs and Administered Expenses)	<b>206,703</b>	<b>202,751</b>

<b>AVERAGE STAFFING LEVELS (NUMBER)<sup>3</sup></b>	<b>1999-2000</b>	<b>2000-2001</b>
	622	627

<sup>3</sup> Average Staffing Levels (ASL) is 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.

## PERFORMANCE INFORMATION FOR OUTCOME 2

Table 2.2.2 lists the performance information that DIMA will use to assess the level of its contribution to the achievement of Outcome 2 during 2000-01. It will also measure the efficiency of outputs in contributing to Outcome 2, including targets for performance as applicable and appropriate.

**Table 2.2.2: Performance Information and Planned Level of Achievement 2000-01**

<b>Effectiveness – Overall Achievement of the Outcome</b>	
Extent to which settlement planning arrangements and programs equip migrants and refugees to participate in society	<ul style="list-style-type: none"> <li>• Level of participation measured through evaluations and surveys.</li> <li>• Client outcomes from settlement services.</li> </ul>
Extent to which settlement needs of new refugee and humanitarian entrants are met	<ul style="list-style-type: none"> <li>• Level of satisfaction with settlement services among new refugees, humanitarian entrants and community groups who work closely with these people.</li> </ul>
Extent to which Australian Citizenship is valued	<ul style="list-style-type: none"> <li>• Australian Citizenship rate of overseas born.</li> <li>• Level of community awareness of Australian Citizenship issues, including the Australian Citizenship Council Report (February 2000).</li> </ul>
Extent to which Australians appreciate cultural diversity	<ul style="list-style-type: none"> <li>• Level of awareness and response by stakeholders to:               <ul style="list-style-type: none"> <li>- the Living in Harmony initiative;</li> <li>- the New Agenda for a Multicultural Australia implementation;</li> <li>- the work by the Council for Multicultural Australia.</li> </ul> </li> <li>• Level of interest in productive diversity by the private sector and educational institutions.</li> <li>• Level of application by the public sector of the principles of <i>the Charter of Public Service in a Culturally Diverse Society</i>.</li> <li>• The extent to which significant community relations issues are successfully managed.</li> </ul>

<b>Performance Information for Administered Items</b>	
Multicultural Affairs (Grant to Federation of Ethnic Communities Councils of Australia (FECCA))	<p><i>Quality:</i> As specified in the contract, (which includes a detailed workplan).</p> <p><i>Quantity:</i> 1 Grant.</p>
National Accreditation Authority for Translators and Interpreters – Contribution	<p><i>Quality:</i> As specified in the NAATI Business Plan endorsed by the Ministerial Council of Immigration and Multicultural Affairs.</p> <p><i>Quantity:</i> As specified in the NAATI Business Plan endorsed by the Ministerial Council of Immigration and Multicultural Affairs.</p>

Adult Migrant English Program – Tuition, accommodation and related expenses	<p><i>Quality:</i> The estimated 15,000 clients exiting the program are expected to achieve the Certificate of Spoken and Written English (CSWE) or equivalents as follows</p> <ul style="list-style-type: none"> <li>• CSWE Certificate 1 – 37%</li> <li>• CSWE Certificate 2 – 26%</li> <li>• CSWE Certificate 3 – 21%</li> <li>• CSWE Record of achievement – 16%</li> </ul> <p><i>Quantity:</i> Tuition to 31,770 clients.</p>
Grants for migrant community services	<p><i>Quality:</i> As specified in service agreements with Migration Resource Centres (MRCs)/Migrant Service Agencies (MSAs)/funded work programs.</p> <p><i>Quantity:</i> 342 Service Agreements.</p>
Payments under section 33 of the Financial Management and Accountability Act 1997	<p><i>Quality:</i> Payments made in accordance with Minister for Finance and Administration decisions.</p> <p><i>Quantity:</i> N/A</p>
Supervision and welfare support for humanitarian minors without parents in Australia	<p><i>Quality:</i> All unaccompanied minors are adequately supported.</p> <p><i>Quantity:</i> 200 minors supported.</p>
Grants for Living in Harmony	<p><i>Quality:</i> As specified in service agreements with grant recipients.</p> <p><i>Quantity:</i> 100 Service Agreements.</p>

<b>Performance Information for Departmental Outputs</b>	
<b>Output 2.1 Settlement services</b>	
Output Component 2.1.1 Settlement Plans	<p><i>Quality:</i> Satisfaction of Ministerial Council and Stakeholders.</p> <p><i>Quantity:</i> Annual report to Ministerial Council covering State/Territory Settlement Planning Committees.</p>
Output Component 2.1.2 Direct Services	<p><i>Quality:</i> The extent to which outcomes for humanitarian entrants specified in service contracts are met within service standards.</p> <p><i>Quantity:</i> up to 7,000 Humanitarian entrants assisted.</p>

<p>Output Component 2.1.3 Support for Community Services</p>	<p><i>Quality:</i> Service agreement and work programs fulfilled and/or specific breaches addressed.</p> <p><i>Quantity:</i> 34 Migrant Resource Centre/Migrant Service Agency grants and 308 funded work programs administered.</p>
<p>Output Component 2.1.4 AMEP Administration</p>	<p><i>Quality:</i> Fulfilment of contract requirements or breaches addressed.</p> <p><i>Quantity:</i> 21 Tuition contracts administered.</p>
<p><b>Total Price of Output 2.1</b> <span style="float: right;"><b>\$30.65 million</b></span></p>	
<p><b>Output 2.2 Translating and interpreting services</b></p>	
<p>Output Component 2.2.1 Document Translating</p>	<p><i>Quality:</i> 90% of free translations will be processed within 20 working days of request.</p> <p>95% of translating jobs will be done by a NAATI Accredited/recognised translator.</p> <p><i>Quantity:</i> 21,000 documents translated.</p>
<p>Output Component 2.2.2 Telephone Interpreting</p>	<p><i>Quality:</i> 90% of telephone calls will be answered by a TIS operator within 30 seconds, and a telephone interpreter in a major community language will be provided within 3 minutes.</p> <p>90% of interpreter jobs will be done by a NAATI Accredited/recognised Interpreter.</p> <p><i>Quantity:</i> 2.9 million minutes of interpreted conversation (representing 220,000 telephone interpreting calls).</p>

<p>Output Component 2.2.3 On-site Interpreting</p>	<p><i>Quality:</i> 80% of requests for an on-site interpreter will result in a confirmed appointment within 3 working days.</p> <p>90% of interpreter jobs will be done by a NAATI Accredited/recognised Interpreter.</p> <p><i>Quantity:</i> 122,000 on-site hours of interpreted conversation (represented by 86,000 on-site interpreting visits).</p>
<b>Total Price of Output 2.2</b>	<b>\$24.24 million</b>
<b>Output 2.3 Australian citizenship</b>	
<p>Output Component 2.3.1 Decisions on Citizenship Status</p>	<p><i>Quality:</i> Less than 1% of negative decisions overturned at Review Tribunal.</p> <p>90% of grant applications finalised within 90 days from lodgement.</p> <p><i>Quantity:</i> 94,300 decisions (persons) on citizenship status made, including 75,600 applications (persons) for grant finalised.</p>
<p>Output Component 2.3.2 Promotion of the Value of Australian Citizenship</p>	<p><i>Quality:</i> Satisfaction of Minister and other key stakeholders with support to the Government in the development of its response to the report of the Australian Citizenship Council (ACC) and its implementation.</p> <p><i>Quantity:</i> Response to ACC report is released and the agreed initiatives are actioned on time and within budget.</p>
<b>Total Price of Output 2.3</b>	<b>\$20.76 million</b>

<b>OUTPUT 2.4 Appreciation of cultural diversity</b>	
<p>Output Component 2.4.1. Appreciating Cultural Diversity</p>	<p><i>Quality:</i> Satisfaction of Minister, and the Council for Multicultural Australia, with:</p> <ul style="list-style-type: none"> <li>- provision of policy advice and coordination on cultural diversity;</li> <li>- promotion of community harmony;</li> <li>- management of community relations issues; and</li> <li>- application of diversity principles.</li> </ul> <p><i>Quantity:</i></p> <ul style="list-style-type: none"> <li>- Policy submissions and reports provided to Minister and Council as required.</li> <li>- 100 grants, 23 partnerships, and 5 projects managed.</li> <li>- Liaison maintained with some 500 community organisations nationally.</li> <li>- Annual Charter Report; one major conference managed.</li> </ul>
<b>Total Price of Output 2.4</b>	<b>\$11.76 million</b>

## **SECTION 3 – BUDGETED FINANCIAL STATEMENTS**

The following budgeted departmental and administered financial statements for the Department of Immigration and Multicultural Affairs 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 period ended 30 June

	N O T E	Estimated Actual 1999-2000 (\$'000)	Budget Estimate 2000-2001 (\$'000)	Forward Estimate 2001-2002 (\$'000)	Forward Estimate 2002-2003 (\$'000)	Forward Estimate 2003-2004 (\$'000)
<b>REVENUES</b>						
<i>Operating Revenues</i>						
Revenues from Government	1	619,264	(K1) <sup>4</sup> 746,332	738,709	767,852	779,512
Sales of goods and services	2	16,471	12,114	11,930	11,829	12,146
Interest	3	1,200	717	717	717	717
Other		1,721	1,721	1,721	1,721	1,721
<b>Total operating revenues (before abnormal items)</b>		<b>638,656</b>	<b>760,884</b>	<b>753,077</b>	<b>782,119</b>	<b>794,096</b>
<b>TOTAL REVENUES</b>		<b>638,656</b>	<b>760,884</b>	<b>753,077</b>	<b>782,119</b>	<b>794,096</b>
<b>EXPENSES</b>						
<i>Operating Expenses</i>						
Employees		191,236	202,733	206,731	207,375	212,821
Suppliers		419,550	521,441	500,779	524,640	533,960
Depreciation and Amortisation	4	19,799	29,202	29,783	35,954	38,384
Other		798	909	321	344	344
<b>Total operating expenses</b>		<b>631,383</b>	<b>754,285</b>	<b>737,614</b>	<b>768,313</b>	<b>785,509</b>
<b>TOTAL EXPENSES</b>		<b>631,383</b>	<b>754,285</b>	<b>737,614</b>	<b>768,313</b>	<b>785,509</b>
<b>Operating surplus or deficit before abnormal and extraordinary items</b>		<b>7,273</b>	<b>6,599</b>	<b>15,463</b>	<b>13,806</b>	<b>8,587</b>
Abnormal & extraordinary items		-	-	-	-	-
<b>Operating surplus or deficit after abnormal and extraordinary items</b>		<b>7,273</b>	<b>6,599</b>	<b>15,463</b>	<b>13,806</b>	<b>8,587</b>
Capital User Charge (CUC) paid		(5,688)	(6,538)	(7,888)	(8,522)	(8,529)
<b>Operating surplus or deficit after abnormal &amp; extraordinary items and CUC</b>		<b>1,585</b>	<b>61</b>	<b>7,575</b>	<b>5,284</b>	<b>58</b>

<sup>4</sup> Links to (K1) in Table 1.1

## DEPARTMENTAL BALANCE SHEET

as at 30 June

	N O T E	Estimated Actual 1999-2000 (\$'000)	Budget Estimate 2000-2001 (\$'000)	Forward Estimates 2001-2002 (\$'000)	Forward Estimates 2002-2003 (\$'000)	Forward Estimates 2003-2004 (\$'000)
<b>ASSETS</b>						
<i>Financial Assets</i>						
Cash		8,440	9,624	12,479	19,361	54,357
Receivables	5	74,517	5,835	5,818	6,007	5,902
Accrued revenues		1,382	1,382	1,382	1,382	1,382
<b>Total financial assets</b>		<b>84,339</b>	<b>16,841</b>	<b>19,679</b>	<b>26,750</b>	<b>61,641</b>
<i>Non-Financial Assets</i>						
Land and Buildings		51,565	51,311	48,156	52,694	35,502
Infrastructure, Plant and Equipment		9,358	12,777	13,902	13,377	9,974
Inventories		739	739	739	739	739
Intangibles		42,472	31,070	37,547	30,747	15,059
Other		15,016	16,114	16,787	18,252	20,218
<b>Total non-financial assets</b>		<b>119,150</b>	<b>112,011</b>	<b>117,131</b>	<b>115,809</b>	<b>81,492</b>
<b>TOTAL ASSETS</b>		<b>203,489</b>	<b>128,852</b>	<b>136,810</b>	<b>142,559</b>	<b>143,133</b>
<b>LIABILITIES</b>						
<i>Debt</i>						
Leases		78	78	78	78	78
<b>Total Debt</b>		<b>78</b>	<b>78</b>	<b>78</b>	<b>78</b>	<b>78</b>
<i>Provisions and Payables</i>						
Employees		62,900	63,422	63,651	63,810	64,002
Suppliers	5	86,089	7,191	7,345	7,651	7,975
<b>Total Provisions and payables</b>		<b>148,989</b>	<b>70,613</b>	<b>70,996</b>	<b>71,461</b>	<b>71,977</b>
<b>TOTAL LIABILITIES</b>		<b>149,067</b>	<b>70,691</b>	<b>71,074</b>	<b>71,539</b>	<b>72,055</b>
<b>EQUITY</b>						
Capital		28,812	32,490	32,490	32,490	32,490
Reserves		11,749	11,749	11,749	11,749	11,749
Accumulated surpluses or deficits		13,861	13,922	21,497	26,781	26,839
<b>TOTAL EQUITY</b>		<b>54,422</b>	<b>58,161</b>	<b>65,736</b>	<b>71,020</b>	<b>71,078</b>
<b>TOTAL LIABILITIES AND EQUITY</b>		<b>203,489</b>	<b>128,852</b>	<b>136,810</b>	<b>142,559</b>	<b>143,133</b>
<b>Current liabilities</b>		<b>103,351</b>	<b>24,596</b>	<b>24,812</b>	<b>25,162</b>	<b>25,538</b>
<b>Non-current liabilities</b>		<b>45,716</b>	<b>46,095</b>	<b>46,262</b>	<b>46,377</b>	<b>46,517</b>
<b>Current assets</b>		<b>100,094</b>	<b>33,694</b>	<b>37,205</b>	<b>45,741</b>	<b>82,598</b>
<b>Non-current assets</b>		<b>103,395</b>	<b>95,158</b>	<b>99,605</b>	<b>96,818</b>	<b>60,535</b>

## DEPARTMENTAL STATEMENT OF CASH FLOWS

for the period ended 30 June

	Estimated Actual 1999-2000 (\$'000)	Budget Estimate 2000-2001 (\$'000)	Forward Estimates 2001-2002 (\$'000)	Forward Estimates 2002-2003 (\$'000)	Forward Estimates 2003-2004 (\$'000)
<b>OPERATING ACTIVITIES</b>					
<i>Cash received</i>					
Appropriations for outputs	573,130	818,575	738,709	767,852	779,512
Sales of goods and services	17,964	12,114	11,930	11,831	12,148
Interest	1,200	717	717	717	717
GST Input Credit Receipts	-	40,369	43,750	45,808	44,863
<b>Total cash received</b>	<b>592,294</b>	<b>871,775</b>	<b>795,106</b>	<b>826,208</b>	<b>837,240</b>
<i>Cash used</i>					
Employees	191,084	202,211	206,502	207,216	212,629
Suppliers	337,278	599,716	499,577	524,080	533,881
Interest and CUC	5,688	6,538	7,888	8,522	8,529
Other	898	909	321	344	344
GST Payments	-	43,930	43,733	45,997	44,760
<b>Total cash used</b>	<b>534,948</b>	<b>853,304</b>	<b>758,021</b>	<b>786,159</b>	<b>800,143</b>
<b>Net cash from Operating Activities</b>	<b>57,346</b>	<b>18,471</b>	<b>37,085</b>	<b>40,049</b>	<b>37,097</b>
<b>INVESTING ACTIVITIES</b>					
<i>Cash received</i>					
Appropriation	2,703	3,678	-	-	-
<b>Total cash received</b>	<b>2,703</b>	<b>3,678</b>	<b>-</b>	<b>-</b>	<b>-</b>
<i>Cash used</i>					
Purchase of Property, Plant and Equipment	48,329	20,965	34,230	33,167	2,101
<b>Total cash used</b>	<b>48,329</b>	<b>20,965</b>	<b>34,230</b>	<b>33,167</b>	<b>2,101</b>
<b>Net cash from Investing Activities</b>	<b>(45,626)</b>	<b>(17,287)</b>	<b>(34,230)</b>	<b>(33,167)</b>	<b>(2,101)</b>
<b>FINANCING ACTIVITIES</b>					
<i>Cash used</i>					
Repayments of debt	4,000	-	-	-	-
<b>Total cash used</b>	<b>4,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Net cash from Financing Activities</b>	<b>4,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Net increase in cash held</b>	<b>7,720</b>	<b>1,184</b>	<b>2,855</b>	<b>6,882</b>	<b>34,996</b>
<b>Cash at the beginning of reporting period</b>	<b>720</b>	<b>8,440</b>	<b>9,624</b>	<b>12,479</b>	<b>19,361</b>
<b>Cash at the end of the reporting period</b>	<b>8,440</b>	<b>9,624</b>	<b>12,479</b>	<b>19,361</b>	<b>54,357</b>

## DEPARTMENTAL CAPITAL BUDGET STATEMENT

	Estimated Actual 1999-2000 (\$'000)	Budget Estimate 2000-2001 (\$'000)	Forward Estimates 2001-2002 (\$'000)	Forward Estimates 2002-2003 (\$'000)	Forward Estimates 2003-2004 (\$'000)
<b>CAPITAL APPROPRIATIONS</b>					
Total Equity Injections	2,703	(K3) <sup>5</sup> 3,678	-	-	-
Appropriation of previous years carryover	26,109	72,243	-	-	-
<b>REPRESENTED BY:</b>					
Purchase of Non-Current Assets	8,154	3,678	-	-	-
Other	20,658	72,243	-	-	-
<b>Total</b>	<b>28,812</b>	<b>75,921</b>	-	-	-
<b>PURCHASE OF NON CURRENT ASSETS</b>					
Funded by Capital Appropriations	8,154	3,678	-	-	-
Funded Internally by Departmental Resources	40,175	17,287	34,230	33,167	2,101

---

<sup>5</sup> Links to (K3) in Table 1.1

# DEPARTMENTAL NON FINANCIAL ASSETS

## Summary of Movement (Budget Year 2000-01)

	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)
<b>GROSS VALUE</b>								
As at 1 July 2000 (Opening)	410	94,368	94,778	-	19,730	19,730	51,965	166,473
Additions	-	11,933	11,933	-	6,470	6,470	2,562	20,965
Disposals	-	-	-	-	-	-	-	-
Other Movements	-	-	-	-	-	-	-	-
As at 30 June 2001 (Closing)	410	106,301	106,711	-	26,200	26,200	54,527	187,438
<b>ACCUMULATED DEPRECIATION</b>								
As at 1 July 2000 (Opening)	-	43,213	43,213	-	10,372	10,372	9,493	63,078
Disposals	-	-	-	-	-	-	-	-
Charge for the reporting period	-	12,187	12,187	-	3,051	3,051	13,964	29,202
Other Movements	-	-	-	-	-	-	-	-
As at 30 June 2001 (Closing)	-	55,400	55,400	-	13,423	13,423	23,457	92,280
<b>NET BOOK VALUE AS AT 30 JUNE 2001 (Closing book value)</b>								
	<b>410</b>	<b>50,901</b>	<b>51,311</b>	<b>-</b>	<b>12,777</b>	<b>12,777</b>	<b>31,070</b>	<b>95,158</b>
<b>NET BOOK VALUE AS AT 1 JULY 2000 (Opening Book Value)</b>								
	410	51,155	51,565	-	9,358	9,358	42,472	103,395
<b>TOTAL ADDITIONS</b>								
	-	<b>11,933</b>	<b>11,933</b>	<b>-</b>	<b>6,470</b>	<b>6,470</b>	<b>2,562</b>	<b>20,965</b>
<b>Self Funded Appropriations</b>								
	-	8,933	8,933	-	5,792	5,792	2,562	17,287
	-	3,000	3,000	-	678	678	-	3,678
<b>TOTAL</b>								
	-	<b>11,933</b>	<b>11,933</b>	<b>-</b>	<b>6,470</b>	<b>6,470</b>	<b>2,562</b>	<b>20,965</b>

## STATEMENT OF ADMINISTERED REVENUES AND EXPENSES

*for the period ended 30 June*

	N O T E	Estimated Actual 1999-2000 (\$'000)	Budget Estimate 2000-2001 (\$'000)	Forward Estimates 2001-2002 (\$'000)	Forward Estimates 2002-2003 (\$'000)	Forward Estimates 2003-2004 (\$'000)
<b>OPERATING REVENUES</b>						
<i>Non-Taxation</i>						
Immigration fees		214,093	255,074	347,031	299,869	320,333
Interest		2	-	-	-	-
Other sources of non-taxation revenues	6	17,893	23,709	29,463	21,698	22,431
Appropriation		140,749	(K2) <sup>6</sup> 139,124	136,059	134,157	137,800
<b>Total non-taxation</b>		<b>372,737</b>	<b>417,907</b>	<b>517,553</b>	<b>455,724</b>	<b>480,564</b>
<b>TOTAL OPERATING REVENUES</b>		<b>372,737</b>	<b>417,907</b>	<b>517,553</b>	<b>455,724</b>	<b>480,564</b>
<b>OPERATING EXPENSES</b>						
Suppliers		111,969	115,950	112,819	109,888	111,178
Depreciation and amortisation	7	790	155	155	155	153
Personal Benefits		5,846	364	-	-	-
Grants		23,795	24,594	25,200	25,843	26,469
<b>TOTAL OPERATING EXPENSES</b>		<b>142,400</b>	<b>141,063</b>	<b>138,174</b>	<b>135,886</b>	<b>137,800</b>
<b>Net contribution or cost to the budget outcome</b>		<b>230,337</b>	<b>276,844</b>	<b>374,379</b>	<b>319,838</b>	<b>342,764</b>
<b>TRANSFERS TO THE OFFICIAL PUBLIC ACCOUNT</b>						
Amount remitted from administered revenues		228,813	274,928	367,513	324,105	339,189
<b>ACCUMULATED RESULTS AFTER TRANSFERS</b>		<b>1,524</b>	<b>1,916</b>	<b>6,866</b>	<b>4,267</b>	<b>3,575</b>

<sup>6</sup> Links to (K2) in Table 1.1 but does not include the Special Appropriation figure of \$1,941.

## STATEMENT OF ADMINISTERED ASSETS AND LIABILITIES

<i>as at 30 June</i>	Estimated Actual 1999-2000 (\$'000)	Budget Estimate 2000-2001 (\$'000)	Forward Estimates 2001-2002 (\$'000)	Forward Estimates 2002-2003 (\$'000)	Forward Estimates 2003-2004 (\$'000)
<b>ASSETS</b>					
<i>Financial Assets</i>					
Cash	14,459	13,942	13,860	13,934	14,035
Receivables	7,155	9,777	16,772	12,673	16,416
Accrued revenues	1,802	1,802	1,802	1,802	1,802
<b>Total financial assets</b>	<b>23,416</b>	<b>25,521</b>	<b>32,434</b>	<b>28,409</b>	<b>32,253</b>
<i>Non-Financial Assets</i>					
Land and Buildings	48	46	44	42	40
Infrastructure, Plant and Equipment	6	4	2	-	-
Intangibles	1,049	898	747	596	445
Other	5,985	5,987	5,990	5,993	5,993
<b>Total non-financial assets</b>	<b>7,088</b>	<b>6,935</b>	<b>6,783</b>	<b>6,631</b>	<b>6,478</b>
<b>TOTAL ASSETS</b>	<b>30,504</b>	<b>32,456</b>	<b>39,217</b>	<b>35,040</b>	<b>38,731</b>
<b>LIABILITIES</b>					
<i>Provisions and Payables</i>					
Suppliers	535	534	536	534	531
<u>Grants</u>	19	19	19	19	19
Other	4,270	4,307	4,200	4,292	4,411
<b>Total provisions and payables</b>	<b>4,824</b>	<b>4,860</b>	<b>4,755</b>	<b>4,845</b>	<b>4,961</b>
<b>TOTAL LIABILITIES</b>	<b>4,824</b>	<b>4,860</b>	<b>4,755</b>	<b>4,845</b>	<b>4,961</b>
<b>EQUITY</b>					
Capital	447	447	447	447	447
<u>Reserves</u>	368	368	368	368	368
Accumulated surpluses or deficits	24,865	26,781	33,647	29,380	32,955
<b>TOTAL EQUITY</b>	<b>25,680</b>	<b>27,596</b>	<b>34,462</b>	<b>30,195</b>	<b>33,770</b>
<b>TOTAL LIABILITIES AND EQUITY</b>	<b>30,504</b>	<b>32,456</b>	<b>39,217</b>	<b>35,040</b>	<b>38,731</b>
<b>Current liabilities</b>	<b>4,824</b>	<b>4,860</b>	<b>4,755</b>	<b>4,845</b>	<b>4,961</b>
<b>Non-current liabilities</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Current assets</b>	<b>29,401</b>	<b>31,508</b>	<b>38,424</b>	<b>34,402</b>	<b>38,246</b>
<b>Non-current assets</b>	<b>1,103</b>	<b>948</b>	<b>793</b>	<b>938</b>	<b>485</b>

## ADMINISTERED CASH FLOWS

for the period ended 30 June

	Estimated Actual 1999-2000 (\$'000)	Budget Estimate 2000-2001 (\$'000)	Forward Estimates 2001-2002 (\$'000)	Forward Estimates 2002-2003 (\$'000)	Forward Estimates 2003-2004 (\$'000)
<b>OPERATING ACTIVITIES</b>					
<i>Cash received</i>					
Sale of goods and services	212,572	255,793	349,274	313,466	326,321
Appropriations	140,406	138,969	135,904	134,002	137,645
Interest	2	-	-	-	-
Other	17,893	21,076	20,357	12,371	12,870
GST Input Credit Receipts	-	6,089	6,386	6,537	6,713
<b>Total cash received</b>	<b>370,873</b>	<b>421,927</b>	<b>511,921</b>	<b>466,376</b>	<b>483,549</b>
<i>Cash used</i>					
Suppliers	107,798	115,916	112,927	109,801	111,062
Personal benefits	5,846	364	-	-	-
Grants	23,795	24,594	25,200	25,843	26,469
Cash to Official Public Account	228,813	274,928	367,513	324,105	339,189
GST payments	-	6,642	6,363	6,553	6,728
<b>Total cash used</b>	<b>366,252</b>	<b>422,444</b>	<b>512,003</b>	<b>466,302</b>	<b>483,448</b>
<b>Net cash from Operating Activities</b>	<b>4,621</b>	<b>(517)</b>	<b>(82)</b>	<b>74</b>	<b>101</b>
<b>Net increase in cash held</b>	<b>4,621</b>	<b>(517)</b>	<b>(82)</b>	<b>74</b>	<b>101</b>
<b>Cash at beginning of reporting period</b>	9,838	14,459	13,942	13,860	13,934
<b>Cash at end of reporting period</b>	14,459	13,942	13,860	13,934	14,035

## ADMINISTERED CAPITAL BUDGET STATEMENT

Capital Budget	Estimated Actual 1999-2000 (\$'000)	Budget Estimate 2000-2001 (\$'000)	Forward Estimates 2001-2002 (\$'000)	Forward Estimates 2002-2003 (\$'000)	Forward Estimates 2003-2004 (\$'000)
<b>CAPITAL APPROPRIATIONS</b>					
Administered Capital	447	(K4) <sup>7</sup> -	-	-	-
REPRESENTED BY:					
Purchase of Non-Current Assets	-	-	-	-	-
Other	447	-	-	-	-
<b>Total</b>	<b>447</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>PURCHASE OF NON CURRENT ASSETS</b>					
Funded by Capital Appropriation	-	-	-	-	-
Funded internally by Departmental resources	-	-	-	-	-

---

<sup>7</sup> Links to (K4) in Table 1.1



# NOTES TO THE FINANCIAL STATEMENTS

## NOTE DESCRIPTIONS

### NOTE 1

#### Revenue from Government

The revenue from Government figure for 1999-2000 includes an estimated Advance to the Finance Minister (AFM) of \$58.97 million. It also includes an amount of \$72.24 million representing appropriation revenue earned but not appropriated in Bill No.1 1999-2000, which will be appropriated through Bill No.2 in 2000-01.

### NOTE 2

#### Sale of Goods and Services

The Department generates revenue from the sale of goods produced and from the sale of DIMA services.

The major single contributor to this revenue is the Translating and Interpreting Services (TIS). Specialist services provided by TIS include telephone interpreting, the provision of on-site interpreting, and document translation.

Other income is derived, for example, from the sale of immigration research publications, the sale of migration information publications, and from the rental reimbursements of overseas staff.

### NOTE 3

#### Interest

Under agency banking arrangements agencies will receive from DOFA interest on the balances in their departmental bank accounts. The original estimate of \$717,000 was calculated by DOFA and resulted in an equivalent reduction in appropriations.

### NOTE 4

#### Depreciation and Amortisation

Depreciation is calculated on the value of non-current assets held by the Department. For the Budget year 2000-01, the Department intends to undertake a capital expenditure of \$20.97 million.

### NOTE 5

#### Receivables and Payables

The 1999-2000 receivable figure includes an amount of \$72.24 million, which represents the undrawn portion of appropriations being carried forward to the following year. Of this amount around \$67 million relates to unpaid expenses related to unauthorised boat arrivals and approximately \$5 million is owing under the Department's Purchasing Agreement.

## **NOTE 6**

### **Other Sources of Non-Tax Revenue**

This item includes miscellaneous revenue and consists of recovery of costs from deportees, airline infringements, legal, and AMEP rent recoveries.

## **NOTE 7**

### **Administered Depreciation and Amortisation**

The major asset held under Administered has been classified in the Balance Sheet as intangibles, and relates to computing software for AMEP.

## **SECTION 4: PURCHASER/PROVIDER ARRANGEMENTS**

### **CROSS AGENCY OVERVIEW**

The Department of Immigration and Multicultural Affairs maintains a purchaser arrangement with the Department of Foreign Affairs and Trade (DFAT) for the purchase of common administrative services required in overseas missions where there is an immigration presence.

The policy measure to extend the intensity of international surveillance and Coastwatch's aerial surveillance requires the Department to maintain a purchaser/provider arrangement with the Australian Customs Service (ACS) in order to deliver its outcomes. The aircraft and crew arrangements are subject to a sunset clause that coincides with the termination of the existing Coastwatch surveillance contract. The funding and the delivery of services are according to a Service Level Agreement between DIMA and ACS.

The policy measure to establish the Administrative Review Tribunal (ART) will require the Department to maintain a purchaser/provider arrangement with the ART. DIMA will be funded to purchase review services for immigration and refugee related matters from the ART.

As part of the Government's response to unauthorised arrivals, DIMA intends to work cooperatively with AusAID to improve capacity and strengthen institutions in transit countries (see measures description on pages 30-31).

The Department also has a provider arrangement within Cluster 3. Cluster 3 is a group of agencies that outsourced their information technology infrastructure and telecommunications services under a Service Agreement with Computer Sciences Corporation (CSC). The Cluster Agencies are DIMA, Australian Electoral Commission, Department of Finance and Administration (DOFA), (Electorate Offices System, Ministerial and Parliamentary Service Division), Department of Industry, Sciences and Resources (Australian Government Analytical Laboratory, Ionospheric Prediction Service (IPS), Australian Surveying and Land Information Group, IP Australia), and the ex DOFA bureau customers.

The Department also acts in conjunction/cooperation with a number of State and Commonwealth agencies in order to deliver its outcomes. Arrangements include data sharing and administrative services with the Australian Tax Office (ATO), Australian Quarantine and Inspection Service (AQIS), and Australian Federal Police (AFP) (and law enforcement agencies – state and federal), National Exchange of Police Information, Centrelink, Social Security Appeals Tribunal (SSAT), Department of Education and Training and Youth Affairs (DETYA), and Health Services Australia (HSA).

## **ADMINISTRATIVE REVIEW TRIBUNAL ARRANGEMENT – PURCHASER**

### *Responsibility*

The ART is planned to commence operation on 1 February 2001. It will absorb the functions of the MRT and the RRT, and responsibility will fall within the portfolio of the Attorney-General. The Department will establish a purchaser/provider arrangement with the ART for the purchase of review services for immigration and refugee related matters.

### *Control Arrangements*

The purchaser/provider arrangement between DIMA and the ART will provide a clear definition of services provided under the agreement and respective service standards, to ensure that current levels of review decision output, quality, and timeliness is maintained.

### *Resourcing*

In the first operational year of the ART the cost of the purchaser/provider arrangement is expected to be \$22.4 million.

## **COMMON ADMINISTRATIVE SERVICES AGREEMENT – PURCHASER**

### *Responsibility*

The Common Administrative Services (CAS) agreement provides an administrative and financial framework for the delivery of common services at DFAT managed posts on a user-pays basis. The CAS fee represents the DFAT cost of providing common services to DIMA staff at overseas posts. These services include personnel services (Australia-based and locally engaged staff), financial management, office and property services, and communications.

### *Control Arrangements*

The current CAS agreement was signed on 16 June 1998 and runs until 30 June 2001. The Agreement provides a clear definition of services provided under the agreement and respective service standards. The agreement also contains a dispute resolution mechanism, which provides a procedure for the refund of CAS fees for unsatisfactory performance or provision of services. Posts are expected to review the operation of the agreement annually.

### *Resourcing*

The cost of CAS in 1999-2000 is \$4.3 million.

### *Performance Against Outcomes and Outputs*

The Agreement enables the delivery of the Department's outcomes through delivery of support services at overseas posts.

## **CLUSTER 3 MANAGEMENT OFFICE – PROVIDER**

### *Responsibility*

The Cluster Agencies are parties to a Memorandum of Understanding (MOU) which establishes protocols of operation of the Cluster Agencies for dealing with the contractor and ensures that the Cluster as a whole derives maximum benefit from the Infrastructure Services Agreement with CSC.

### *Control Arrangements*

The MOU established the Cluster 3 Management Committee and the Cluster 3 Contract Management Office. The Management Committee Office is the administrative arm of the Management Committee and the central point of contact for Cluster contract management.

### *Resourcing*

The Contract Management Office budget for 1999-2000 will not exceed \$1.24 m. The amount has been fully recovered from Cluster Agencies, with DIMA's contribution being \$583,947. In turn, DIMA will recover from this Office approximately \$130,000 for accommodation costs and services such as IT, administration, and security for the year 1999-2000.

### *Performance against Outcomes and Outputs*

The Cluster 3 Management Office (C3MO) contributes to the Cluster Agencies' and Commonwealth objectives of IT infrastructure outsourcing by providing a central point of contact for Cluster contract management. It provides services to the agencies in the form of invoice and service level validation, processing, it monitors adherence to Contract provisions, and it coordinates Contract interpretation and provides recommendations and advice on its operation. C3MO has as its central role, management of the contractual relationship with the contractor.

# **MIGRATION REVIEW TRIBUNAL**

## **PART C – AGENCY BUDGET STATEMENTS**

### **SECTION 1: MIGRATION REVIEW TRIBUNAL**

#### **TRIBUNAL OVERVIEW**

The Migration Review Tribunal (MRT) commenced operation on 1 June 1999. It replaced both the Immigration Review Tribunal (IRT) and the Migration Internal Review Office (MIRO), within the Department of Immigration and Multicultural Affairs (DIMA).

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 Act 1997 (FMA), and it administers the MRT review fee.

#### **APPROPRIATIONS**

The total appropriation for the Tribunal in the 2000-01 Budget is \$7.35 million. This appropriation represents funding for the MRT until the establishment of the Administrative Review Tribunal (ART) on 1 February 2001.

#### **ADMINISTERED CAPITAL, DEPARTMENTAL EQUITY INJECTIONS AND LOANS**

The Tribunal has no departmental equity injections or loans in 2000-01 and has not been appropriated any administered capital for 2000-01.

A carryover of \$1.28 million will be appropriated in 2000-01.

## MIGRATION REVIEW TRIBUNAL – APPROPRIATIONS 2000-2001

**Table 1.1 Appropriations and Other Revenue (\$'000)**

OUTCOME	DEPARTMENTAL (PRICE OF OUTPUTS)					ADMINISTERED				TOTAL APPROPRIATIONS
	Revenue from Government (Appropriations)			Revenue from other Sources ④	Price of Outputs ③	Annual Appropriations		Special Approps ⑤	Total Administered Appropriations	
	Bill No 1	Special Approps ⑤	Total			Bill No 1	Bill No 2 (SPPs & NAOs) ②			
(A)	(B)	(C=A+B) ①	(D)	(E=C+D) ①	(F)	(G)	(H)	(I=F+G+H) ①	(J=C+I)	
1. Contribute to ensuring that the administrative decisions of government are correct and preferable in relation to non-humanitarian entrants.	6,068	-	6,068 ⑥99.5%	30	6,098	-	-	-	-	6,068
<b>TOTALS</b>	<b>6,068</b>	<b>-</b>	<b>(K1) 6,068</b>	<b>30</b>	<b>6,098</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6,068</b>
Amounts in shading are included in annual appropriation bills					Departmental Capital (Equity Injections and Loans) ②				(K3)	-
					Carryover					1,281
					Administered Capital				(K4)	-
					<b>TOTAL APPROPRIATIONS</b>					<b>7,349</b>

① Columns C, E and I refer to information provided in Table 2.1.1 and Table 2.1.2. K1 is sourced from the Budgeted Operating Statement. Amounts K3 and K4 from the Capital Budget Statements.

② Under the appropriation structure, Bill No 2 includes Specific Purpose Payments (SPPs); New Agency Outcomes (NAOs) administered capital and departmental capital via departmental injections and loans.

③ Refer to Budgeted Statement of Revenue and Expense for application of agency revenue.

④ Revenue from other sources includes other revenue from government (eg. resources free of charge) and revenue from other sources (eg. sales of goods and services by agencies such as the Australian Bureau of Statistics (ABS) or the Australian Broadcasting Corporation (ABC)). Non-appropriated departmental and administered revenues are detailed in Appendix 1.

⑤ Estimated expenses from individual Special Appropriations are shown in Appendix 2.

⑥ Percentage figures indicate the percentage contribution of Revenue from Government (Departmental Appropriations) to the Total Price of Outputs, by outcome. The overall percentage for this agency is 99.5%.

## MEASURES – MRT SUMMARY

**Table 1.2 Summary of Measures Disclosed in the 2000-01 Budget**

Measure	Outcome	Appropriations Budget 2000-01 (\$'000)			Appropriations Forward Estimate 2001-02 (\$'000)			Appropriations Forward Estimate 2002-03 (\$'000)			Appropriations Forward Estimate 2003-04 (\$'000)		
		Admin Expenses	Dept Outputs	Total	Admin Expenses	Dept Outputs	Total	Admin Expenses	Dept Outputs	Total	Admin Expenses	Dept Outputs	Total
Pricing Review of departmental resourcing <sup>8</sup>	1	-	-	-	-	-	-	-	-	-	-	-	-
Establishment of the Administrative Review Tribunal	1	-	(4,334)	(4,334)	-	(10,086)	(10,086)	-	(10,142)	(10,142)	-	(10,219)	(10,219)

<sup>8</sup> No funding changes result from the pricing review.

## **EVALUATIONS**

As part of the pricing review, a benchmarking study was undertaken which indicated the opportunities for efficiency gains in case management and preparation processes. These efficiency gains have been reflected in the pricing agreement.

There are no other evaluations planned in 2000-01.

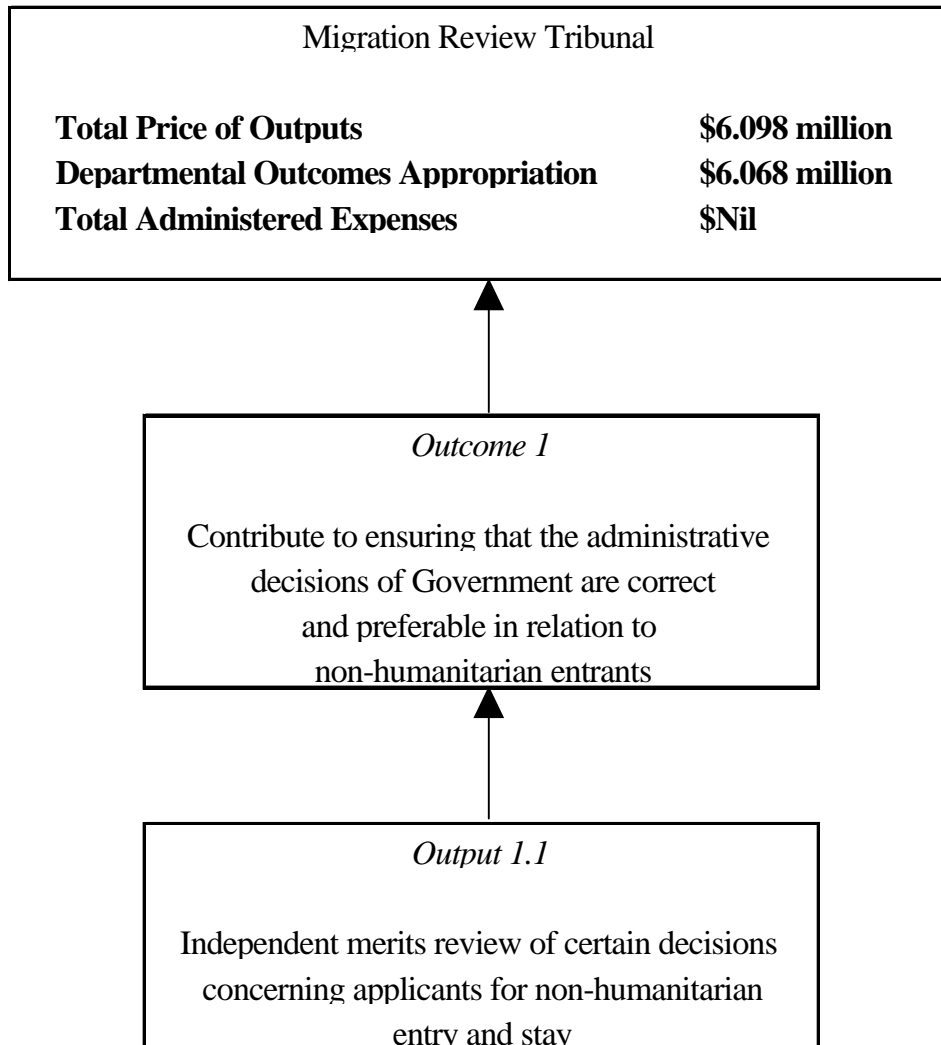
## **COMPETITIVE TENDERING AND CONTRACTING**

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

## **SECTION 2: OUTCOMES AND OUTPUTS INFORMATION**

The table below shows the relationship between the single Outcome and the contributing Output for the Migration Review Tribunal (MRT).

### **MIGRATION REVIEW TRIBUNAL OUTCOMES AND OUTPUTS**



## **CHANGES TO OUTCOMES AND OUTPUTS**

No change in outcomes or outputs from the previous year has been proposed for the Migration Review Tribunal.

### **OUTCOME ONE – CONTRIBUTE TO ENSURING THAT THE ADMINISTRATIVE DECISIONS OF GOVERNMENT ARE CORRECT AND PREFERABLE IN RELATION TO NON-HUMANITARIAN ENTRANTS**

The MRT contributes to this outcome by ensuring that independent merits review of certain migration decisions are correct and preferable. The Tribunal is required to provide administrative review that is fair, just, economical, informal and quick.

### **MEASURES DISCLOSED IN THE 2000-01 BUDGET AFFECTING OUTCOME 1**

#### **Pricing Review**

##### *Budget Measure Purpose:*

A pricing review has been negotiated between the MRT and Department of Finance and Administration (DOFA) to establish an appropriate price of outputs.

##### *Impact of Measure:*

The pricing review estimated that legislative changes increased the cost per case by \$900. Consequently, this has reduced the expected finalisations by approximately 2,500 cases to 4,500 cases compared to the previous estimate of 7,000 for 1999-2000. Efficiency savings identified through the review are aimed at redressing this reduction in productivity. Under the pricing agreement, the Tribunal will reduce its price per finalised case by 25% between 1999-2000 and 2003-2004.

#### **Establishment of the ART**

##### *Budget Measure Purpose:*

The Government is providing a capital injection of up to \$15 million to establish a single federal merits review tribunal, the Administrative Review Tribunal (ART), by merging four existing merits tribunals, including the Migration Review Tribunal (MRT). The MRT will cease to exist with the establishment of the ART, which is anticipated to commence operation on 1 February 2001.

##### *Impact of Measure:*

The ART will absorb the functions of the MRT and responsibility will fall within the portfolio of the Attorney-General. A purchaser/provider arrangement between DIMA and the Attorney-General's Department will be developed for immigration matters.

## 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 how the 2000-01 appropriations translate to total resourcing for Outcome 1, including Administered Expenses, Revenue from Government (Appropriation), Revenue from other sources, and the Total Price of Outputs. Cell references **C1, E1, and I1** show the links back to Table 1.1 – Total appropriations.

**Table 2.1.1 – Total Resources for Outcome 1 (\$'000)**

<b>ADMINISTERED APPROPRIATIONS</b> (Including third party outputs)	<b>Estimated Actual</b> <b>1999-2000</b> <b>(\$'000)</b>	<b>Budget Estimate</b> <b>2000-2001</b> <b>(\$'000)</b>
<b>Total Administered Expenses</b>	Nil	Nil (I1)
<b>DEPARTMENTAL APPROPRIATIONS</b>		
Output 1.1 – Independent merits review of certain decisions concerning applicants for non-humanitarian entry and stay	11,036	6,068
<b>Total Revenue from Government (Appropriations) Contributing to the Price of Departmental Outputs</b>	11,036	<b>(C1)</b> <b>6,068</b>
<b>Total revenue from Other Sources</b>	<b>131</b>	<b>30</b>
<b>Total Price of Departmental Outputs</b> (Total revenue from Government and from other sources)	<b>11,167</b>	<b>(E1)</b> <b>6,098</b>
<b>TOTAL ESTIMATED RESOURCING FOR OUTCOME 1</b> (Total Price of Outputs and Administered Expenses)	<b>11,167</b>	<b>6,098</b>
<b>AVERAGE STAFFING LEVELS (NUMBER)<sup>9</sup></b>	<b>1999-2000</b>	<b>2000-2001</b>
	114	74

<sup>9</sup> Average Staffing Levels (ASL) is 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. The estimated ASL numbers in 2000-01 are subject to the seven-twelfths calculation applied to the total price of outputs reflecting the expected commencement of the ART from 1 February 2001.

## PERFORMANCE INFORMATION FOR OUTCOME 1

Table 2.2.1 lists the performance information that MRT will use to assess the level of its contribution to the achievement of Outcome 1 during 2000-01. It will also measure the efficiency of outputs in contributing to Outcome 1, including targets for performance as applicable and appropriate.

**Table 2.2.1: Performance Information and Planned Level of Achievement 2000-01**

<b>Effectiveness – Overall Achievement of the Outcome</b>	
Decisions are correct and preferable	• Extent to which decisions are not appealed
<b>Performance Information for Administered Items</b>	
N/A	N/A
<b>Performance Information for Departmental Outputs</b>	
Output Component 1.1 Independent Merits Review	<i>Quality:</i> Level of appeals against Tribunal decisions  Complaints received  Achievement of processing targets and outputs via Resource Agreement targets  <i>Quantity:</i> 2,900 cases finalised
<b>Total Price of Output 1.1</b>	<b>\$6.10 million</b>

## **SECTION 3 – BUDGETED FINANCIAL STATEMENTS**

The following budgeted departmental and administered financial statements for the Migration Review Tribunal are presented in this section. Departmental accounts reflect the expected commencement of the ART from 1 February 2001. The administered accounts 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 2000-01.

### **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 period ended 30 June

	Estimated Actual 1999-2000 (\$'000)	Budget Estimate 2000-2001 (\$'000)	Forward Estimate 2001-2002 (\$'000)	Forward Estimate 2002-2003 (\$'000)	Forward Estimate 2003-2004 (\$'000)
<b>REVENUES</b>					
<i>Operating Revenues</i>					
Revenues from government	11,036	(K1) <sup>10</sup> 6,068	-	-	-
Sales of goods and services	80	6	-	-	-
Interest	23	17	-	-	-
Net gains from sales of assets	28	7	-	-	-
<b>Total operating revenues (before abnormal items)</b>	<b>11,167</b>	<b>6,098</b>	-	-	-
<b>TOTAL REVENUES</b>	<b>11,167</b>	<b>6,098</b>	-	-	-
<b>EXPENSES</b>					
<i>Operating Expenses</i>					
Employees	6,912	4,156	-	-	-
Suppliers	3,865	1,696	-	-	-
Depreciation and Amortisation	310	199	-	-	-
<b>Total operating expenses</b>	<b>11,087</b>	<b>6,051</b>	-	-	-
<b>TOTAL EXPENSES</b>	<b>11,087</b>	<b>6,051</b>	-	-	-
<b>Operating surplus or deficit before abnormal and extraordinary items</b>	<b>80</b>	<b>47</b>	-	-	-
Abnormal & extraordinary items	-	-	-	-	-
<b>Operating surplus or deficit after abnormal and extraordinary items</b>	<b>80</b>	<b>47</b>	-	-	-
Capital User Charge (CUC) paid	80	47	-	-	-
<b>Operating surplus or deficit after abnormal &amp; extraordinary items and CUC</b>	<b>-</b>	<b>-</b>	-	-	-

<sup>10</sup> Links to (K1) in Table 1.1

## DEPARTMENTAL BALANCE SHEET

<i>as at 30 June</i>	Estimated Actual 1999-2000 (\$'000)	Budget Estimate 2000-2001 (\$'000)	Forward Estimate 2001-2002 (\$'000)	Forward Estimate 2002-2003 (\$'000)	Forward Estimate 2003-2004 (\$'000)
<b>ASSETS</b>					
<i>Financial Assets</i>					
Cash	285	-	-	-	-
Receivables	1,281	-	-	-	-
<b>Total financial assets</b>	<b>1,566</b>	-	-	-	-
<b>Non-Financial Assets</b>					
Infrastructure, Plant and Equipment	1,069	-	-	-	-
<b>Total non-financial assets</b>	<b>1,069</b>	-	-	-	-
<b>TOTAL ASSETS</b>	<b>2,635</b>	-	-	-	-
<b>LIABILITIES</b>					
<i>Provisions and Payables</i>					
Employees	447	-	-	-	-
Suppliers	237	-	-	-	-
Other	1,281	-	-	-	-
<b>Total provisions and payables</b>	<b>1,965</b>	-	-	-	-
<b>TOTAL LIABILITIES</b>	<b>1,965</b>	-	-	-	-
<b>EQUITY</b>					
Capital	-	-	-	-	-
Reserves	-	-	-	-	-
Accumulated surpluses or deficits	670	-	-	-	-
<b>TOTAL EQUITY</b>	<b>670</b>	-	-	-	-
<b>TOTAL LIABILITIES AND EQUITY</b>	<b>2,635</b>	-	-	-	-
<b>Current liabilities</b>	<b>1,518</b>	-	-	-	-
<b>Non-current liabilities</b>	<b>447</b>	-	-	-	-
<b>Current assets</b>	<b>1,565</b>	-	-	-	-
<b>Non-current assets</b>	<b>1,069</b>	-	-	-	-

## DEPARTMENTAL STATEMENT OF CASH FLOWS

for the period ended 30 June

	Estimated Actual 1999-2000 (\$'000)	Budget Estimate 2000-2001 (\$'000)	Forward Estimate 2001-2002 (\$'000)	Forward Estimate 2002-2003 (\$'000)	Forward Estimate 2003-2004 (\$'000)
<b>OPERATING ACTIVITIES</b>					
<i>Cash received</i>					
Appropriations for outputs	10,728	6,068	-	-	-
Sales of goods and services	80	6	-	-	-
Interest	23	17	-	-	-
Other	-	1,281	-	-	-
<b>Total cash received</b>	<b>10,831</b>	<b>7,372</b>	-	-	-
<i>Cash used</i>					
Employees	6,464	4,135	-	-	-
Suppliers	3,793	1,755	-	-	-
CUC	80	47	-	-	-
Other	-	1,281	-	-	-
<b>Total cash used</b>	<b>10,337</b>	<b>7,218</b>	-	-	-
<b>Net cash from Operating Activities</b>	<b>494</b>	<b>154</b>	-	-	-
<b>INVESTING ACTIVITIES</b>					
<i>Cash received</i>					
Proceeds from sales of Property, Plant and Equipment	28	7	-	-	-
<b>Total cash received</b>	<b>28</b>	<b>7</b>	-	-	-
<i>Cash used</i>					
Purchase of Property, Plant and Equipment	240	123	-	-	-
<b>Total cash used</b>	<b>240</b>	<b>123</b>	-	-	-
<b>Net cash from Investing Activities</b>	<b>(212)</b>	<b>(116)</b>	-	-	-
<b>FINANCING ACTIVITIES</b>					
<i>Cash Used</i>					
Other	-	323	-	-	-
<b>Total cash used</b>	-	<b>323</b>	-	-	-
<b>Net cash from Financing Activities</b>	-	<b>(323)</b>	-	-	-
<b>Net increase in cash held</b>	<b>282</b>	<b>(285)</b>	-	-	-
<b>Cash at the beginning of reporting period</b>	<b>3</b>	<b>285</b>	-	-	-
<b>Cash at the end of the reporting period</b>	<b>285</b>	-	-	-	-

## DEPARTMENTAL CAPITAL BUDGET STATEMENT

	Estimated Actual 1999-2000 (\$'000)	Budget Estimate 2000-2001 (\$'000)	Forward Estimate 2001-2002 (\$'000)	Forward Estimate 2002-2003 (\$'000)	Forward Estimate 2003-2004 (\$'000)
<b>CAPITAL APPROPRIATIONS</b>					
Total Equity Injections	-	K3) <sup>11</sup> -	-	-	-
Appropriation of previous years carryover	-	1,281	-	-	-
<b>REPRESENTED BY:</b>					
Purchase of Non-Current Assets	-	-	-	-	-
Other	-	1,281	-	-	-
<b>Total</b>	-	1,281	-	-	-
<b>PURCHASE OF NON CURRENT ASSETS</b>					
Funded by Capital Appropriations	-	-	-	-	-
Funded Internally by Departmental Resources	240	123	-	-	-

---

<sup>11</sup> Link to (K3) in Table 1.1

# DEPARTMENTAL NON FINANCIAL ASSETS

## Summary of Movement (Budget Year 2000-01)

	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)
<b>GROSS VALUE</b>								
As at 1 July 2000 (Opening)	-	-	-	-	1,379	1,379	-	1,379
Additions	-	-	-	-	123	123	-	123
Disposals	-	-	-	-	-	-	-	-
Other Movements	-	-	-	-	(1,502)	(1,502)	-	(1,502)
As at 30 June 2001 (Closing)	-	-	-	-	-	-	-	-
<b>ACCUMULATED DEPRECIATION</b>								
As at 1 July 2000 (Opening)	-	-	-	-	310	310	-	310
Disposals	-	-	-	-	-	-	-	-
Charge for the reporting period	-	-	-	-	199	199	-	199
Other Movements	-	-	-	-	(509)	(509)	-	(509)
As at 30 June 2001 (Closing)	-	-	-	-	-	-	-	-
<b>NET BOOK VALUE AS AT 30 JUNE 2001 (Closing book value)</b>								
	-	-	-	-	-	-	-	-
<b>NET BOOK VALUE AS AT 1 JULY 2000 (Opening Book Value)</b>								
					1,069	1,069	-	1,069
<b>TOTAL ADDITIONS</b>								
	-	-	-	-	123	123	-	123
<b>Self Funded Appropriations</b>								
	-	-	-	-	123	123	-	123
	-	-	-	-	-	-	-	-
<b>TOTAL</b>								
	-	-	-	-	123	123	-	123

## STATEMENT OF ADMINISTERED REVENUES AND EXPENSES

*for the period ended 30 June*

	Estimated Actual 1999-2000 (\$'000)	Budget Estimate 2000-2001 (\$'000)	Forward Estimate 2001-2002 (\$'000)	Forward Estimate 2002-2003 (\$'000)	Forward Estimate 2003-2004 (\$'000)
<b>OPERATING REVENUES</b>					
<i>Taxation</i>					
Other taxes, fees and fines	5,631	5,270	4,920	4,590	4,492
<b>Total taxation</b>	<b>5,631</b>	<b>5,270</b>	<b>4,920</b>	<b>4,590</b>	<b>4,492</b>
<b>TOTAL OPERATING REVENUES</b>	<b>5,631</b>	<b>5,270</b>	<b>4,920</b>	<b>4,590</b>	<b>4,492</b>
<b>OPERATING EXPENSES</b>					
<b>TOTAL OPERATING EXPENSES</b>	-	-	-	-	-
<b>Net contribution or cost to the budget outcome</b>	<b>5,631</b>	<b>5,270</b>	<b>4,920</b>	<b>4,590</b>	<b>4,492</b>
<b>TRANSFERS TO THE OFFICIAL PUBLIC ACCOUNT</b>					
Amount remitted from administered revenues	5,631	5,270	4,920	4,590	4,492
<b>ACCUMULATED RESULTS AFTER TRANSFERS</b>	<b>34</b>	<b>34</b>	<b>34</b>	<b>34</b>	<b>34</b>

## STATEMENT OF ADMINISTERED ASSETS AND LIABILITIES

as at 30 June

	Estimated Actual 1999-2000 (\$'000)	Budget Estimate 2000-2001 (\$'000)	Forward Estimate 2001-2002 (\$'000)	Forward Estimate 2002-2003 (\$'000)	Forward Estimate 2003-2004 (\$'000)
<b>ASSETS</b>					
<i>Financial Assets</i>					
Cash	34	34	34	34	34
<i>Total financial assets</i>	34	34	34	34	34
<b>TOTAL ASSETS</b>	<b>34</b>	<b>34</b>	<b>34</b>	<b>34</b>	<b>34</b>
<b>LIABILITIES</b>					
<b>TOTAL LIABILITIES</b>	-	-	-	-	-
<b>EQUITY</b>					
Capital	-	-	-	-	-
<u>Reserves</u>	-	-	-	-	-
Accumulated surpluses or deficits	34	34	34	34	34
<b>TOTAL EQUITY</b>	<b>34</b>	<b>34</b>	<b>34</b>	<b>34</b>	<b>34</b>
<b>TOTAL LIABILITY AND EQUITY</b>	<b>34</b>	<b>34</b>	<b>34</b>	<b>34</b>	<b>34</b>
<b>Current liabilities</b>	-	-	-	-	-
<b>Non-current liabilities</b>	-	-	-	-	-
<b>Current assets</b>	<b>34</b>	<b>34</b>	<b>34</b>	<b>34</b>	<b>34</b>
<b>Non-current assets</b>	-	-	-	-	-

## ADMINISTERED CASH FLOWS

*for the period ended 30 June*

	<b>Estimated Actual 1999-2000 (\$'000)</b>	<b>Budget Estimate 2000-2001 (\$'000)</b>	<b>Forward Estimate 2001-2002 (\$'000)</b>	<b>Forward Estimate 2002-2003 (\$'000)</b>	<b>Forward Estimate 2003-2004 (\$'000)</b>
<b>OPERATING ACTIVITIES</b>					
<i>Cash received</i>					
Other taxes, fees and fines	7,021	<b>7,140</b>	7,140	7,140	7,140
<b>Total cash received</b>	<b>7,021</b>	<b>7,140</b>	<b>7,140</b>	<b>7,140</b>	<b>7,140</b>
<i>Cash used</i>					
Cash to Official Public Account	5,631	<b>5,270</b>	4,920	4,590	4,492
Other	1,390	<b>1,870</b>	2,220	2,550	2,648
<b>Total cash used</b>	<b>7,021</b>	<b>7,140</b>	<b>7,140</b>	<b>7,140</b>	<b>7,140</b>
<b>Net cash from Operating Activities</b>	-	-	-	-	-
<b>Net increase in cash held</b>	-	-	-	-	-
<b>Cash at beginning of reporting period</b>	34	<b>34</b>	34	34	34
<b>Cash at end of reporting period</b>	34	<b>34</b>	34	34	34

## ADMINISTERED CAPITAL BUDGET STATEMENT

	Estimated Actual 1999-2000 (\$'000)	Budget Estimate 2000-2001 (\$'000)	Forward Estimate 2001-2002 (\$'000)	Forward Estimate 2002-2003 (\$'000)	Forward Estimate 2003-2004 (\$'000)
<b>CAPITAL APPROPRIATIONS</b>					
Administered Capital	-	(K4) <sup>12</sup> -	-	-	-
<b>REPRESENTED BY:</b>					
Purchase of Non-Current Assets	-	-	-	-	-
Other	-	-	-	-	-
<b>Total</b>	-	-	-	-	-
<b>PURCHASE OF NON CURRENT ASSETS</b>					
Funded by Capital Appropriation	-	-	-	-	-
Funded internally by Departmental resources	-	-	-	-	-

---

<sup>12</sup> Links to (K4) in Table 1.1



#### **SECTION 4: PURCHASER/PROVIDER ARRANGEMENTS**

The Migration Review Tribunal (MRT) purchases some corporate services from DIMA (such as financial management information and pay systems).

# **REFUGEE REVIEW TRIBUNAL**

## **PART C – AGENCY BUDGET STATEMENTS**

### **SECTION 1: REFUGEE REVIEW TRIBUNAL**

#### **TRIBUNAL OVERVIEW**

The Refugee Review Tribunal (RRT) provides independent merit reviews of decisions concerning onshore applicants for refugee status of the Department of Immigration and Multicultural Affairs. 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 administrative review that is fair, just, economical, informal, and quick.

The Administrative Review Tribunal (ART) will commence operation on 1 February 2001. It will absorb the functions of the Refugee Review Tribunal. Responsibility for the ART will fall within the portfolio of the Attorney-General.

#### **APPROPRIATIONS**

The total appropriation for the Tribunal in the 2000-01 Budget is \$7,820 million.

#### **ADMINISTERED CAPITAL, DEPARTMENTAL EQUITY INJECTIONS AND LOANS**

The Tribunal has no departmental equity injections or loans in 2000-01 and has not been appropriated any administered capital for 2000-01.

**REFUGEE REVIEW TRIBUNAL – APPROPRIATIONS 2000-2001**

**Table 1.1 Appropriations and Other Revenue (\$'000)**

OUTCOME	DEPARTMENTAL (PRICE OF OUTPUTS)					ADMINISTERED				TOTAL APPROPRIATIONS
	Revenue from Government (Appropriations)			Revenue from other Sources ④	Price of Outputs ③	Annual Appropriations		Special Approps ⑤	Total Administered Appropriations	
	Bill No 1	Special Approps ⑤	Total			Bill No 1	Bill No 2 (SPPs & NAOs) ②			
(A)	(B)	(C=A+B) ①	(D)	(E=C+D) ①	(F)	(G)	(H)	(I=F+G+H) ①	(J=C+I)	
1. Contribute to ensuring that Australia meets its obligations pursuant to the convention relating to the status of refugees.	7,820	-	7,820	44	7,864	-	-	-	-	7,820
<b>TOTALS</b>	<b>7,820</b>	<b>-</b>	<b>7,820</b>	<b>44</b>	<b>7,864</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>7,820</b>
Amounts in shading are included in annual appropriation bills					Departmental Capital (Equity Injections and Loans) ②				(K3)	-
					Administered Capital				(K4)	-
					<b>TOTAL APPROPRIATIONS</b>					<b>7,820</b>

- ① Columns C, E and I refer to information provided in Table 2.1.1 and Table 2.1.2. K1 is sourced from the Budgeted Operating Statement. Amounts K3 and K4 from the Capital Budget Statements.
- ② Under the appropriation structure, Bill No 2 includes Specific Purpose Payments (SPPs); New Agency Outcomes (NAOs) administered capital and departmental capital via departmental injections and loans.
- ③ Refer to Budgeted Statement of Revenue and Expense for application of agency revenue.
- ④ Revenue from other sources includes other revenue from government (eg. resources free of charge) and revenue from other sources (eg. sales of goods and services by agencies such as the Australian Bureau of Statistics (ABS) or the Australian Broadcasting Corporation (ABC)). Non-appropriated departmental and administered revenues are detailed in Appendix 1.
- ⑤ Estimated expenses from individual Special Appropriations are shown in Appendix 2.
- ⑥ Percentage figures indicate the percentage contribution of Revenue from Government (Departmental Appropriations) to the Total Price of Outputs, by outcome. The overall percentage for this agency is 99.4%.

## MEASURES – RRT SUMMARY

**Table 1.2 Summary of Measures Disclosed in the 2000-01 Budget**

Measure	Outcome	Appropriations Budget 2000-2001 (\$'000)			Appropriations Forward Estimate 2001-2002 (\$'000)			Appropriations Forward Estimate 2002-2003 (\$'000)			Appropriations Forward Estimate 2003-2004 (\$'000)		
		Admin Expenses	Dept Outputs	Total	Admin Expenses	Dept Outputs	Total	Admin Expenses	Dept Outputs	Total	Admin Expenses	Dept Outputs	Total
Pricing Review of departmental resourcing	1	-	(800)	(800)	-	(700)	(700)	-	(1,200)	(1,200)	-	(1,200)	(1,200)
Establishment of the Administrative Review Tribunal	1	-	(5,586)	(5,586)	-	(13,794)	(13,794)	-	(13,380)	(13,380)	-	(13,491)	(13,491)

## **EVALUATIONS**

The Tribunal is considering updating its internal Case Management System. Evaluations for upgrading the system are currently being considered.

## **COMPETITIVE TENDERING AND CONTRACTING**

The Tribunal first contracted out the interpreting services required for hearings in 1996, following a tender process. The original contract was entered into with:

- Associated Translators and Linguists Pty Ltd; and
- On-Call Interpreters Agency Pty Ltd (trading as Conference Language Services in Sydney).

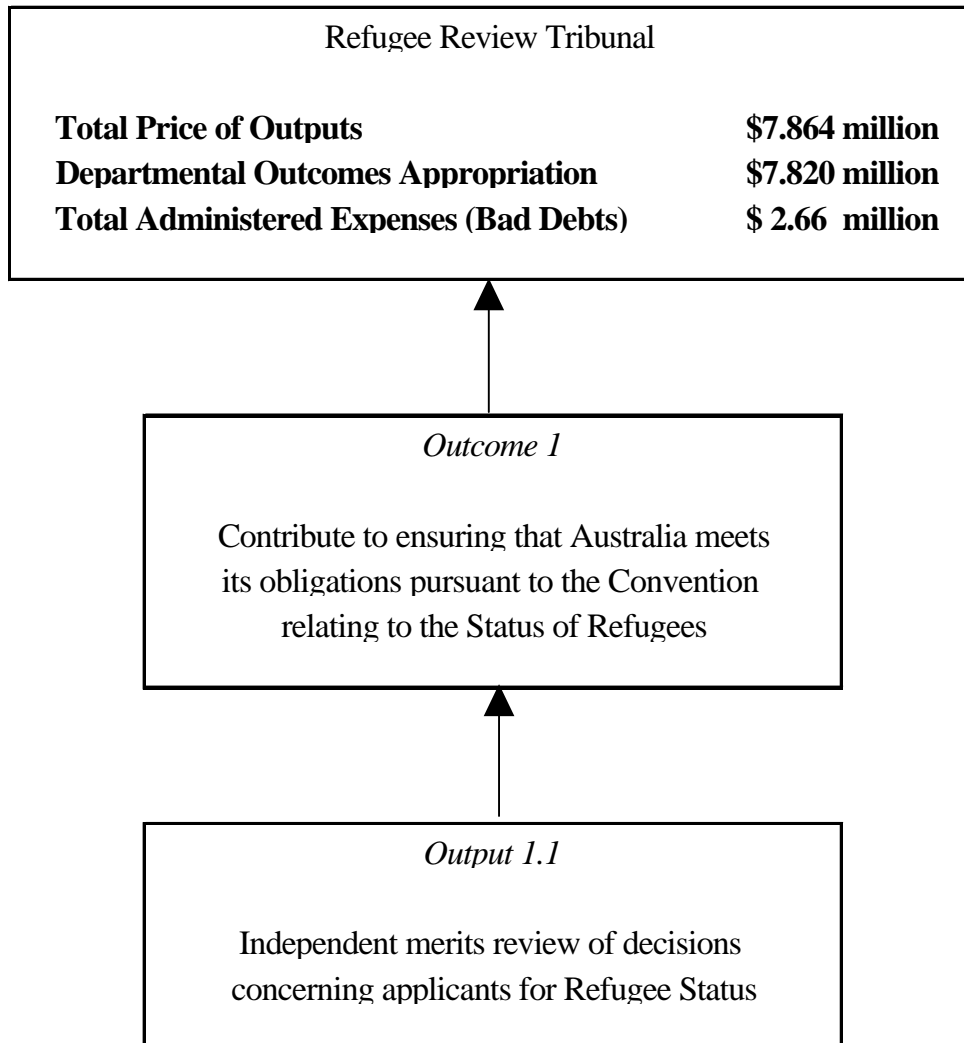
The contract ran for two years and was renewed in October 1998 to run until April 2000.

In view of the proposed amalgamation of Commonwealth Tribunals into the Administrative Review Tribunal in February 2001, the Tribunal is considering a further extension of the contract until 30 January 2001.

## SECTION 2: OUTCOMES AND OUTPUTS INFORMATION

The table below shows the relationship between the single Outcome and the contributing Output for the Refugee Review Tribunal (RRT).

### **REFUGEE REVIEW TRIBUNAL OUTCOMES AND OUTPUTS**



## **CHANGES TO OUTCOMES AND OUTPUTS**

No change in outcomes from the previous year has been proposed for the Refugee Review Tribunal. The Tribunal expects to receive over 5,500 cases this financial year, a higher number than anticipated. It is expected that over 5,750 cases will be finalised in the period.

### **OUTCOME ONE – CONTRIBUTE TO ENSURING THAT AUSTRALIA MEETS ITS OBLIGATIONS PURSUANT TO THE CONVENTION RELATING TO THE STATUS OF REFUGEES**

The Tribunal 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 administrative review that is fair, just, economical, informal and quick.

#### **MEASURES DISCLOSED IN THE 2000-01 BUDGET AFFECTING OUTCOME 1**

##### **Pricing Review**

###### *Budget Measure Purpose:*

Following a pricing review of the Refugee Review Tribunal (RRT), the Government has agreed to a Purchasing Agreement for the Tribunal. Under the Agreement, the RRT will reduce its output price by 5 per cent from 1999-2000, delivering savings of \$5.1 million between 1999-2000 and 2003-04.

###### *Impact of Measure:*

The savings identified follow a fundamental review of the RRT'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 RRT's outputs is maintained.

The development of the Purchasing Agreement will recognise the Government's decision to amalgamate the RRT into the new Administrative Review Tribunal (ART) to be established in February 2001. Resourcing for the merits review decisions relating to applications for refugee status will be provided to the Department of Immigration and Multicultural Affairs to purchase review services from the ART.

##### **Establishment of the ART**

###### *Budget Measure Purpose:*

The Government is providing a capital injection of up to \$15 million to establish a single federal merits review tribunal, the Administrative Review Tribunal (ART), by merging four existing merits tribunals, including the Refugee Review Tribunal (RRT). The RRT will cease to exist with the establishment of the ART.

###### *Impact of Measure:*

The ART will absorb the functions of the RRT. Responsibility for the ART will fall within the portfolio of the Attorney-General, with a purchaser/provider arrangement for refugee related matters. It is anticipated that the ART will commence operation on 1 February 2001.

## 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 how the 2000-01 appropriations translate to total resourcing for Outcome 1, including Administered Expenses, Revenue from Government (Appropriation), Revenue from other sources, and the Total Price of Outputs. Cell references **C1**, **E1**, and **I1** show the links back to Table 1.1 – Total appropriations.

**Table 2.1.1 – Total Resources for Outcome 1 (\$'000)**

<b>ADMINISTERED APPROPRIATIONS</b> (Including third party outputs)	<b>Estimated Actual 1999-2000 (\$'000)</b>	<b>Budget Estimate 2000-2001 (\$'000)</b>
<b>Total Administered Expenses</b> <sup>13</sup>	-	<b>(I1)</b> -
<b>DEPARTMENTAL APPROPRIATIONS</b>		
Output 1.1 – Independent merits review of decisions concerning applicants for Protection visas	19,078	7,820
<b>Total Revenue from Government (Appropriations) Contributing to the Price of Departmental Outputs</b>	19,078	<b>(C1)</b> 7,820
<b>Total revenue from Other Sources</b>	75	44
<b>Total Price of Departmental Outputs</b> (Total revenue from Government and from other sources)	19,153	<b>(E1)</b> 7,864
<b>TOTAL ESTIMATED RESOURCING FOR OUTCOME 1</b> (Total Price of Outputs and Administered Expenses)	19,153	7,864
<b>AVERAGE STAFFING LEVELS (NUMBER)</b> <sup>14</sup>	<b>1999-2000</b>	<b>2000-2001</b>
	186	109

<sup>13</sup> Administered expenses of \$3,158 in 1999-2000 and \$2,660 in 2000-01 relate to bad debts associated with the RRT fee and do not require appropriation.

<sup>14</sup> Average Staffing Levels (ASL) is 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. The estimated ASL numbers in 2000-01 are subject to the seven-twelfths calculation applied to the total price of outputs reflecting the expected commencement of the ART from 1 February 2001.

## PERFORMANCE INFORMATION FOR OUTCOME 1

Table 2.2.1 lists the performance information that the RRT will use to assess the level of its contribution to the achievement of Outcome 1 during 2000-01. It will also measure the efficiency of outputs in contributing to Outcome 1, including targets for performance as applicable and appropriate.

**Table 2.2.1: Performance Information and Planned Level of Achievement 2000-01**

<b>Effectiveness – Overall Achievement of the Outcome</b>	
Decisions are correct and preferable	• Outcome of applications for judicial review
<b>Performance Information for Administered Items</b>	
N/A	N/A
<b>Performance Information for Departmental Outputs</b>	
Output Component 1.1 Cases finalised	<p><i>Quality:</i> Outcome of applications for judicial review – extent to which decisions are upheld. Complaints received.</p> <p><i>Quantity:</i> 3,469 cases are finalised.</p> <p><i>Timeliness:</i> Extent to which time standards for finalisation of detention and other cases are met.</p> <p><i>Cost:</i> Purchasing Agreement targets are met.</p>
<b>Total Price of Output 1.1</b>	<b>\$7.87 million</b>

## **SECTION 3 – BUDGETED FINANCIAL STATEMENTS**

The following budgeted departmental and administered financial statements for the Refugee Review Tribunal are presented in this section. Departmental accounts reflect the expected commencement of the ART from 1 February 2001. The administered accounts 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 2000-01.

### **Budgeted Statement of Revenues and Expenses (Budgeted Operating Statement)**

This statement provides a picture of the expected financial results for the RRT by identifying full accrual expenses and revenues, which highlights whether the RRT 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 RRT'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

<i>for the period ended 30 June</i>	<b>N O T E</b>	<b>Estimated Actual 1999-2000 (\$'000)</b>	<b>Budget Estimate 2000-2001 (\$'000)</b>	<b>Forward Estimate 2001-2002 (\$'000)</b>	<b>Forward Estimate 2002-2003 (\$'000)</b>	<b>Forward Estimate 2003-2004 (\$'000)</b>
<b>REVENUES</b>						
<i>Operating Revenues</i>						
Revenues from government	<b>1</b>	19,078	(K1) <sup>15</sup> 7,820	-	-	-
Sales of goods and services		34	21	-	-	-
Interest		40	23	-	-	-
<b>Total operating revenue (before abnormal items)</b>		<b>19,151</b>	<b>7,864</b>	-	-	-
<b>TOTAL REVENUE</b>		<b>19,151</b>	<b>7,864</b>	-	-	-
<b>EXPENSES</b>						
<i>Operating Expenses</i>						
Employees		10,879	5,249	-	-	-
Suppliers		5,359	2,164	-	-	-
Depreciation and Amortisation		476	380	-	-	-
Other		2	-	-	-	-
<b>Total operating expenses</b>		<b>16,716</b>	<b>7,792</b>	-	-	-
<b>TOTAL EXPENSES</b>		<b>16,716</b>	<b>7,792</b>	-	-	-
<b>Operating surplus or deficit before abnormal and extraordinary items</b>		<b>2,436</b>	<b>72</b>	-	-	-
Abnormal & extraordinary items		-	-	-	-	-
<b>Operating surplus or deficit after abnormal and extraordinary items</b>		<b>2,436</b>	<b>72</b>	-	-	-
Capital User Charge paid	<b>1</b>	51	71	-	-	-
<b>Operating surplus or deficit after abnormal &amp; extraordinary items and CUC</b>		<b>2,385</b>	<b>1</b>	-	-	-

<sup>15</sup> Links to (K1) in Table 1.1

## DEPARTMENTAL BALANCE SHEET

<i>as at 30 June</i>	Estimated Actual 1999-2000 (\$'000)	Budget Estimate 2000-2001 (\$'000)	Forward Estimate 2001-2002 (\$'000)	Forward Estimate 2002-2003 (\$'000)	Forward Estimate 2003-2004 (\$'000)
<b>ASSETS</b>					
<i>Financial assets</i>					
Cash	4,139	-	-	-	-
Receivables	1,106	-	-	-	-
<b>Total financial assets</b>	<b>5,245</b>	-	-	-	-
<i>Non-Financial assets</i>					
Infrastructure, Plant and Equipment	2,574	-	-	-	-
Other	249	-	-	-	-
<b>Total non-financial assets</b>	<b>2,823</b>	-	-	-	-
<b>TOTAL ASSETS</b>	<b>8,068</b>	-	-	-	-
<b>LIABILITIES</b>					
<i>Provisions and Payables</i>					
Employees	2,781	-	-	-	-
Suppliers	317	-	-	-	-
Other	-	-	-	-	-
<b>Total Provisions and payables</b>	<b>3,098</b>	-	-	-	-
<b>TOTAL LIABILITIES</b>	<b>3,098</b>	-	-	-	-
<b>EQUITY</b>					
Capital	1,800	-	-	-	-
<u>Reserves</u>	-	-	-	-	-
Accumulated surpluses or deficits	3,170	-	-	-	-
<b>TOTAL EQUITY</b>	<b>4,970</b>	-	-	-	-
<b>TOTAL LIABILITY AND EQUITY</b>	<b>8,068</b>	-	-	-	-
<b>Current liabilities</b>	<b>667</b>	-	-	-	-
<b>Non-current liabilities</b>	<b>2,431</b>	-	-	-	-
<b>Current assets</b>	<b>5,494</b>	-	-	-	-
<b>Non-current assets</b>	<b>2,574</b>	-	-	-	-

## DEPARTMENTAL STATEMENT OF CASH FLOWS

for the period ended 30 June

	Estimated Actual 1999-2000 (\$'000)	Budget Estimate 2000-2001 (\$'000)	Forward Estimate 2001-2002 (\$'000)	Forward Estimate 2002-2003 (\$'000)	Forward Estimate 2003-2004 (\$'000)
<b>OPERATING ACTIVITIES</b>					
<i>Cash received</i>					
Appropriations for outputs	19,776	8,926	-	-	-
Sales of goods and services	34	21	-	-	-
Interest	40	23	-	-	-
<b>Total cash received</b>	<b>19,850</b>	<b>8,970</b>	-	-	-
<i>Cash used</i>					
Employees	10,524	5,368	-	-	-
Suppliers	5,070	2,330	-	-	-
CUC	51	71	-	-	-
<b>Total cash used</b>	<b>15,645</b>	<b>7,769</b>	-	-	-
<b>Net cash from Operating Activities</b>	<b>4,205</b>	<b>1,201</b>	-	-	-
<b>INVESTING ACTIVITIES</b>					
<i>Cash Used</i>					
Purchase of Property, Plant and Equipment	75	300	-	-	-
<b>Total cash used</b>	<b>75</b>	<b>300</b>	-	-	-
<b>Net cash from Investing Activities</b>	<b>(75)</b>	<b>(300)</b>	-	-	-
<b>FINANCING ACTIVITIES</b>					
<i>Cash Used</i>					
Other	-	5,040	-	-	-
<b>Total cash used</b>	-	<b>5,040</b>	-	-	-
<b>Net cash from Financing Activities</b>	-	<b>(5,040)</b>	-	-	-
<b>Net increase in cash held</b>	<b>4,130</b>	<b>(4,139)</b>	-	-	-
<b>Cash at the beginning of reporting period</b>	<b>9</b>	<b>4,139</b>	-	-	-
<b>Cash at the end of the reporting period</b>	<b>4,139</b>	<b>5,041</b>	-	-	-

## DEPARTMENTAL CAPITAL BUDGET STATEMENT

	Estimated Actual 1999-2000 (\$'000)	Budget Estimate 2000-2001 (\$'000)	Forward Estimate 2001-2002 (\$'000)	Forward Estimate 2002-2003 (\$'000)	Forward Estimate 2003-2004 (\$'000)
<b>CAPITAL APPROPRIATIONS</b>					
Total Equity Injections	-	(K3) <sup>16</sup> -	-	-	-
Appropriation of previous years carryover	-	-	-	-	-
<b>REPRESENTED BY:</b>					
Purchase of Non-Current Assets	75	300	-	-	-
Other	-	-	-	-	-
<b>Total</b>	<b>75</b>	<b>300</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>PURCHASE OF NON CURRENT ASSETS</b>					
Funded by Capital Appropriations	-	-	-	-	-
Funded Internally by Departmental Resources	75	300	-	-	-

<sup>16</sup> Links to (K3) in Table 1.1

# DEPARTMENTAL NON FINANCIAL ASSETS

## Summary of Movement (Budget Year 2000-01)

	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)
<b>GROSS VALUE</b>								
As at 1 July 2000 (Opening)	-	-	-	-	4,337	4,337	-	4,337
Additions	-	-	-	-	300	300	-	300
Disposals	-	-	-	-	-	-	-	-
Other Movements	-	-	-	-	(4,637)	(4,637)	-	(4,637)
As at 30 June 2001 (Closing)	-	-	-	-	-	-	-	-
<b>ACCUMULATED DEPRECIATION</b>								
As at 1 July 2000 (Opening)	-	-	-	-	1,763	1,763	-	1,763
Disposals	-	-	-	-	-	-	-	-
Charge for the reporting period	-	-	-	-	380	380	-	380
Other Movements	-	-	-	-	(2,143)	(2,143)	-	(2,143)
As at 30 June 2001 (Closing)	-	-	-	-	-	-	-	-
<b>NET BOOK VALUE AS AT 30 JUNE 2001 (Closing book value)</b>								
	-	-	-	-	-	-	-	-
<b>NET BOOK VALUE AS AT 1 JULY 2000 (Opening Book Value)</b>								
	-	-	-	-	2,574	2,574	-	2,574
<b>TOTAL ADDITIONS</b>								
	-	-	-	-	-	-	-	-
<b>Self Funded Appropriations</b>								
	-	-	-	-	300	300	-	300
	-	-	-	-	-	-	-	-
<b>TOTAL</b>								
	-	-	-	-	300	300	-	300

## STATEMENT OF ADMINISTERED REVENUES AND EXPENSES

*for the period ended 30 June*

	N O T E	Estimated Actual 1999-2000 (\$'000)	Budget Estimate 2000-2001 (\$'000)	Forward Estimate 2001-2002 (\$'000)	Forward Estimate 2002-2003 (\$'000)	Forward Estimate 2003-2004 (\$'000)
<b>OPERATING REVENUES</b>						
<i>Taxation</i>						
Other taxes, fees and fines		5,095	2,989	2,978	2,876	2,876
<b>Total taxation</b>		<b>5,095</b>	<b>2,989</b>	<b>2,978</b>	<b>2,876</b>	<b>2,876</b>
<b>TOTAL OPERATING REVENUES</b>		<b>5,095</b>	<b>2,989</b>	<b>2,978</b>	<b>2,876</b>	<b>2,876</b>
<b>OPERATING EXPENSES</b>						
Other	2	3,158	2,660	2,651	2,560	2,560
<b>TOTAL OPERATING EXPENSES</b>		<b>3,158</b>	<b>2,660</b>	<b>2,651</b>	<b>2,560</b>	<b>2,560</b>
<b>Net contribution or cost to the budget outcome</b>		<b>1,937</b>	<b>329</b>	<b>328</b>	<b>316</b>	<b>316</b>
<b>TRANSFERS TO THE OFFICIAL PUBLIC ACCOUNT</b>						
Amount remitted from administered revenues		482	329	328	316	316
<b>ACCUMULATED RESULTS AFTER TRANSFERS</b>		<b>1,459</b>	<b>1,459</b>	<b>1,459</b>	<b>1,459</b>	<b>1,459</b>

## STATEMENT OF ADMINISTERED ASSETS AND LIABILITIES

as at 30 June

	Estimated Actual 1999-2000 (\$'000)	Budget Estimate 2000-2001 (\$'000)	Forward Estimate 2001-2002 (\$'000)	Forward Estimate 2002-2003 (\$'000)	Forward Estimate 2003-2004 (\$'000)
<b>ASSETS</b>					
<i>Financial assets</i>					
Cash	4	4	4	4	4
Receivables	1,455	1,455	1,455	1,455	1,455
<i>Total financial assets</i>	<b>1,459</b>	<b>1,459</b>	<b>1,459</b>	<b>1,459</b>	<b>1,459</b>
<b>TOTAL ASSETS</b>	<b>1,459</b>	<b>1,459</b>	<b>1,459</b>	<b>1,459</b>	<b>1,459</b>
<b>LIABILITIES</b>					
<b>Total liabilities</b>	-	-	-	-	-
<b>EQUITY</b>					
Capital	-	-	-	-	-
<u>Reserves</u>	-	-	-	-	-
Accumulated surpluses or deficits	1,459	1,459	1,459	1,459	1,459
<b>TOTAL EQUITY</b>	<b>1,459</b>	<b>1,459</b>	<b>1,459</b>	<b>1,459</b>	<b>1,459</b>
<b>TOTAL LIABILITIES AND EQUITY</b>					
<b>Current liabilities</b>	-	-	-	-	-
<b>Non-current liabilities</b>	-	-	-	-	-
<b>Current assets</b>	<b>1,459</b>	<b>1,459</b>	<b>1,459</b>	<b>1,459</b>	<b>1,459</b>
<b>Non-current assets</b>	-	-	-	-	-

## ADMINISTERED CASH FLOWS

*for the period ended 30 June*

	Estimated Actual 1999-2000 (\$'000)	Budget Estimate 2000-2001 (\$'000)	Forward Estimate 2001-2002 (\$'000)	Forward Estimate 2002-2003 (\$'000)	Forward Estimate 2003-2004 (\$'000)
<b>OPERATING ACTIVITIES</b>					
<i>Cash received</i>					
Other taxes, fees and fines	482	329	328	316	316
<b>Total cash received</b>	<b>482</b>	<b>329</b>	<b>328</b>	<b>316</b>	<b>316</b>
<i>Cash Used</i>					
Interest	482	329	328	316	316
<b>Total cash used</b>	<b>482</b>	<b>329</b>	<b>328</b>	<b>316</b>	<b>316</b>
<b>Net cash from Operating Activities</b>	-	-	-	-	-
<b>Net increase in cash held</b>	-	-	-	-	-
<b>Cash at beginning of reporting period</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>
<b>Cash at end of reporting period</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>

## ADMINISTERED CAPITAL BUDGET STATEMENT

	Estimated Actual 1999-2000 (\$'000)	Budget Estimate 2000-2001 (\$'000)	Forward Estimate 2001-2002 (\$'000)	Forward Estimate 2002-2003 (\$'000)	Forward Estimate 2003-2004 (\$'000)
<b>CAPITAL APPROPRIATIONS</b>					
Administered Capital	-	(K4) <sup>17</sup> -	-	-	-
<b>REPRESENTED BY:</b>					
Purchase of Non-Current Assets	-	-	-	-	-
Other	-	-	-	-	-
<b>Total</b>	-	-	-	-	-
<b>PURCHASE OF NON CURRENT ASSETS</b>					
Funded by Capital Appropriation	-	-	-	-	-
Funded internally by Departmental resources	-	-	-	-	-

---

<sup>17</sup> Links to (K4) in Table 1.1



# **NOTES TO THE FINANCIAL STATEMENTS**

## **NOTE DESCRIPTIONS**

### **NOTE 1**

#### **Purchasing Agreement**

The price of outputs calculations and ASL figures included in the PBS document have been based on the existing resource agreement targets for 2000-01 and forward years.

The Refugee Review Tribunal is currently developing a purchasing agreement with the Department of Finance and Administration. The purchasing agreement, once agreed, will replace the existing resource agreement arrangements.

The new purchasing agreement will result in higher productivity targets for the 2000-01 and forward years and consequently result in higher cost of outputs and ASL figures for these years. This information will be provided through the 2000-01 Portfolio Additional Estimates Statement process.

CUC will be adjusted in light of final results.

### **NOTE 2**

#### **Administered Expenses**

The Administered Expenses for the Refugee Review Tribunal relate to the fees owed by individuals who have unsuccessfully appealed to the RRT for a review of their protection visas, which had initially been disallowed by the Department.

Individuals who are not successful in their application for a protection visa are able to seek further consideration by having their application referred to the RRT, and if unsuccessful in the 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.

#### **SECTION 4: PURCHASER/PROVIDER ARRANGEMENTS**

The Refugee Review Tribunal (RRT) purchases some corporate services from DIMA (such as financial management information and pay systems).

# APPENDICES

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

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

	<b>Estimated Revenue 1999-2000 (\$'000)</b>	<b>Estimated Revenue 2000-2001 (\$'000)</b>
<b>Department of Immigration and Multicultural Affairs</b>		
<b>Outcome 1</b>		
Application for migration to Australia	48,470	70,054
Application for permanent visa onshore	26,493	27,208
Application for resident return visa	5,009	5,022
Application for student visa	37,686	51,086
Application for temporary resident visa	19,299	19,003
Application for visitor visa	54,208	56,326
Migration agents fees	1,651	1,941
Penalty payments by passenger carriers for breaches of the section 229 of the Migration Act 1958	15,723	12,997
Employer Sanctions	-	2,614
Sponsorship fee for temporary residents	4,663	4,789
Sponsorship under employer nomination scheme	645	663
Miscellaneous revenue	2,172	8,099
Section 31 of the Financial Management and Accountability Act 1997 (FMA)	6,997	7,462
<b>Sub-total</b>	<b>223,016</b>	<b>267,264</b>
<b>Outcome 2</b>		
Adult Migrant English Program	5,400	8,283
Application for decisions on status of Australian citizenship	8,266	8,583
Migrant Health Services	2,303	2,115
Section 31 of the FMA	12,395	7,090
<b>Sub-total</b>	<b>28,364</b>	<b>26,071</b>
<b>TOTAL ESTIMATED REVENUE (DIMA)</b>	<b>251,380</b>	<b>293,335</b>
<b>Migration Review Tribunal</b>		
MRT Fees	5,631	5,270
Section 31 of the FMA	131	30
<b>Refugee Review Tribunal</b>		
RRT Fees	5,095	2,989
Section 31 of the FMA	74	44
<b>TOTAL ESTIMATED REVENUE</b>	<b>262,311</b>	<b>301,668</b>

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

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

	Estimated Expense 1999-2000 (\$'000)	Estimated Expense 2000-2001 (\$'000)
Statutory self-regulation of migration agents	1,651	1,941
<b>TOTAL ESTIMATED EXPENSE</b>	<b>1,651</b>	<b>1,941</b>

**APPENDIX 3**  
**DIMA OUTCOME 1:**  
**PERFORMANCE**  
**MEASURES**

## APPENDIX 3 – DIMA OUTCOME 1: PERFORMANCE MEASURES

Output	Output Component	Output Measure	Quality Measure	Timeliness Measure	Quality and Timeliness Methods
1.1 Non-Humanitarian Entry and Stay	1.1.1 Economic Entry (Permanent)	56,556 applications finalised (Persons).	Maintain integrity of process.  Decisions of Tribunals where an error of law is found.  Number of substantiated complaints.	Percentage of applications finalised within Service Standards.  Percentage of on-hand applications older than the Service Standard.  Effectiveness of management of caps and queues.	See Service Standards Table (below)
1.1 Non-Humanitarian Entry and Stay	1.1.2 Family Entry (Permanent)	64,549 applications finalised (Persons).	Maintain integrity of process.  Decisions of Tribunals where an error of law is found.  Number of substantiated complaints.	Percentage of applications finalised within Service Standards.  Percentage of on-hand applications older than the Service Standard.  Effectiveness of management of caps and queues.	See Service Standards Table (below)
1.1 Non-Humanitarian Entry and Stay	1.1.3 Special Eligibility	1,428 applications finalised (Persons).	Maintain integrity of process.  Decisions of Tribunals where an error of law is found.  Number of substantiated complaints.	Percentage of applications finalised within Service Standards.  Percentage of on-hand applications older than the Service Standard.	See Service Standards Table (below)

<b>Output</b>	<b>Output Component</b>	<b>Output Measure</b>	<b>Quality Measure</b>	<b>Timeliness Measure</b>	<b>Quality and Timeliness Methods</b>
1.1 Non-Humanitarian Entry and Stay	1.1.4 Visitors (Offshore)	3,865,300 applications finalised (Persons).	Maintain integrity of process.  Decisions of Tribunals where an error of law is found.  Number of substantiated complaints.	Percentage of applications finalised within Service Standards.  Percentage of on-hand applications older than the Service Standard.  Effectiveness of management of caps and queues.	See Service Standards Table (below)
1.1 Non-Humanitarian Entry and Stay	1.1.5 Temporary Residence (Offshore)	444,055 applications finalised (Persons).	Maintain integrity of process.  Decisions of Tribunals where an error of law is found.  Number of substantiated complaints.	Percentage of applications finalised within Service Standards.  Percentage of on-hand applications older than the Service Standard.	See Service Standards Table (below)
1.1 Non-Humanitarian Entry and Stay	1.1.6 Resident Return Visas and Australian Declaratory Visas	72,889 applications finalised (Persons).	Maintain integrity of process.  Decisions of Tribunals where an error of law is found.	Percentage of applications finalised within Service Standards.  Percentage of on-hand applications older than the Service Standard.	Onshore: 50% of applications to be finalised on the day of lodgement.  Offshore: 50% of applications to be finalised within 1 week of lodgement.

<b>Output</b>	<b>Output Component</b>	<b>Output Measure</b>	<b>Quality Measure</b>	<b>Timeliness Measure</b>	<b>Quality and Timeliness Methods</b>
1.2 Refugee and Humanitarian Entry and Stay	1.2.1 Offshore Humanitarian	55,947 applications finalised (Persons).	Substantiated client complaints.  Number of substantiated complaints.	Even delivery of the Program over the Program year.  Priority applications to be finalised ahead of non-priority applications.	8.33% of the Program to be delivered each month.
1.2 Refugee and Humanitarian Entry and Stay	1.2.2 Protection Visas (Onshore)	12,000 Considerations 17,288 onshore protection persons 8,720 persons assisted under IAAAS.	Percentage of refusals overturned at review other than where new information.  Substantiated client complaints.  Maintain integrity of process.	Percentage of applications finalised within Service Standards.  Percentage of on-hand applications older than the Service Standard.	80% of application from applicants not in detention to be finalised within 90 days of lodgement.  80% of applications form applicants not in detention to be finalised within 42 days of lodgement.  Initial humanitarian assessment to be made for all RRT affirmations within 28 days of the RRT decision.
1.3 Enforcement of Immigration Law	1.3.1 Regulate Entry and Departure	Total movements: 17,483,484 arrivals and departures; 7,250,000 ETA and APP transactions.	Entry System Hit Rate.	Flow rate at the Primary Line.	95% of all inward passengers to be processed through the Primary Line within 30 minutes of their arrival at the Line.

Output	Output Component	Output Measure	Quality Measure	Timeliness Measure	Quality and Timeliness Methods
1.3 Enforcement of Immigration Law	1.3.2 Prevent Unlawful Entry	Number of persons prevented from making unlawful entry 11,750 unauthorised arrivals and interdictions.	<p>Number of prospective unauthorised arrivals interdicted at overseas airports relative to the number of unauthorised arrivals detected at the point of entry.</p> <p>Number of unauthorised arrivals detected as a proportion of total arrivals referred at point of entry.</p>	Detection of unauthorised arrivals at the point of entry to be achieved without adverse impact on the flow rate at the Primary Line.	95% of all inwards passengers to be processed through the Primary Line within 30 minutes of their arrival at the Line.
1.3 Enforcement of Immigration Law	1.3.3 Detection Onshore	Number of breaches detected and resolved: 8,175 field locations.	The mix of field locations is to retain a broad equivalence with the 1999-2000 mix.	Decide Bridging Visa E (BVE) applications within 2 working days for detention cases.	<p>Maintain the current mix of field locations comprising approximately 50% unsuccessful protection visa applicants and 50% other overstayers or illegal workers, with illegal workers constituting approximately 25% of the total.</p> <p>All (100%) of allegations of serious contraventions of immigration law within Australia are evaluated within one month of receipt.</p>

<b>Output</b>	<b>Output Component</b>	<b>Output Measure</b>	<b>Quality Measure</b>	<b>Timeliness Measure</b>	<b>Quality and Timeliness Methods</b>
1.3 Enforcement of Immigration Law	1.3.4 Removals	10,178 removals and departures.	Removals as a proportion of total persons refused entry.  Removals as a percentage of overstayer detainees.	Percentage of boat arrivals who do not apply for Onshore Protection removed within 28 days.  Percentage of stowaways removed within 14 days.	75% of Boat Arrivals who do not apply for Onshore Protection repatriated within 28 days.  90% of Stowaways who so not apply for Onshore Protection repatriated within 14 days.
1.3 Enforcement of Immigration Law	1.3.5 Detention	1,280,793 detainee days.	Persons identified are provided with appropriate detention.	Statutory Time Limits adhered to.	Percentage of instances where minimum period is exceeded to be less than 1%.
1.3 Enforcement of Immigration Law	1.3.6 Litigation	1,400 matters resolved.	Percentage of matters resolved in the Minister's favour.	More than 90% of timetables and directions imposed by the Courts will be met and the further 10% will be met within the extension period agreed by the Court.	90% of timetables and directions imposed by the Courts will be met and the further 10% will be met within the extension period agreed by the Court.
1.4 Safe Haven	1.4.1 Safe Haven	Eligible Kosovar and East Timorese evacuees are given safe haven support	All Kosovar and East Timorese evacuees referred by UNHCR as requiring safe haven in Australia are offered this support.		

## SERVICE STANDARDS TABLE

### Non-Humanitarian Entry and Stay – Service Standards

**Note:**

All Standards are the median time from application to finalisation.

High Risk is defined as those nations for whom Electronic Travel Authority (ETA) is not available.

OUTPUT ECONOMIC ENTRY (Permanent)	Onshore		Offshore	
	High Risk Caseload	Low Risk Caseload	High Risk Caseload	Low Risk Caseload
	Labour Agreement/ Employer Nomination	6 months	4 months	2 months
<b>Business Skills</b>	6 months	6 months	6 months	6 months
New independent/ Skilled Australian Linked (SAL)	N/A	N/A	12 months	9 months

**Note:**

No difference between high and low risk caseloads for Business Skills Category because category is highly prescriptive, dependent upon international standards. Employer Nomination Scheme (ENS) labour agreement processing is mostly done offshore.

OUTPUT FAMILY ENTRY (Permanent)	Onshore		Offshore	
	High Risk Caseload	Low Risk Caseload	High Risk Caseload	Low Risk Caseload
	Spouse/Interdependent	9 months	6 months	12 months
<b>Prospective Spouse</b>	9 months	6 months	12 months	9 months
Second Stage Spouse	3 months	3 months	N/A	N/A
Child	9 months	6 months	12 months	9 months

**Note:** Parent/Aged Parent/Aged Dependent Relative/Preferential are subject to capping, so not included.

<b>OUTPUT SPECIAL ELIGIBILITY</b>				
	<b>Onshore</b>		<b>Offshore</b>	
	<b>High Risk Caseload</b>	<b>Low Risk Caseload</b>	<b>High Risk Caseload</b>	<b>Low Risk Caseload</b>
Resolution Of Status (ROS)	6 months	N/A	6 months	N/A

<b>OUTPUT VISITOR</b>				
	<b>Onshore</b>		<b>Offshore</b>	
	<b>High Risk Caseload</b>	<b>Low Risk Caseload</b>	<b>High Risk Caseload</b>	<b>Low Risk Caseload</b>
Long Stay	4 weeks	2 weeks	4 weeks	2 weeks
Short Stay	4 weeks	Done at Counter	4 weeks	Done at Counter

<b>OUTPUT TEMPORARY RESIDENCE</b>				
	<b>Onshore</b>		<b>Offshore</b>	
	<b>High Risk Caseload</b>	<b>Low Risk Caseload</b>	<b>High Risk Caseload</b>	<b>Low Risk Caseload</b>
Student	12 weeks	2 weeks	10 weeks	2 weeks
Business Visitor	N/A	N/A	2 weeks	Done at Counter
Long Stay Business	16 weeks	3 weeks	12 weeks	3 weeks
Independent Executive	N/A	N/A	16 weeks	3 weeks
Other	12 weeks	3 weeks	12 weeks	3 weeks

**Note:**

Student caseload is subject to significant peaks and troughs which may affect processing times.

Business Visitor visas are available through Electronic Travel Authority in low risk countries.

# **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, 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.
Budget Measure	A decision by the Cabinet or Ministers that has been finalised since the 1999-2000 Budget and has resulted in a cost or saving to underlying outlays in the years 2000-01 to 2003-04.
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. Actual outcomes are the results or impacts actually achieved.
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 Budget Statements	Statements prepared by the portfolios to explain the Budget appropriations.
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 the Department of Immigration and Multicultural Affairs 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	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

ACC	Australian Citizenship Council
ACS	Australian Customs Service
AFM	Advance to the Finance Minister
ALO	Airline Liaison Officer
AMEP	Adult Migrant English Program
APM&I	Australian Population, Multicultural and Immigration
APP	Advance Passenger Processing
ART	Administrative Review Tribunal
ASA	Asylum Seeker Assistance
ASL	Average Staffing Level
AusAID	Australia Agency for International Development
BAP	Business Advisory Panel
CAS	Common Administrative Services
C3MO	Cluster 3 Management Office
CSC	Computer Sciences Corporation
CSWE	Certificate in Spoken and Written English
CUC	Capital User Charge
DIMA	Department of Immigration and Multicultural Affairs
DFAT	Department of Foreign Affairs and Trade
DOFA	Department of Finance and Administration
ETA	Electronic Travel Authority
FACS	Family and Community Services
FECCA	Federation of Ethnic Communities Councils of Australia
FMA	Financial Management and Accountability Act 1997
GST	Goods and Services Tax
HSA	Health Services Australia
IAAAS	Immigration Advice and Application Assistance Scheme
IDC	Immigration Detention Centre
IRPC	Immigration Reception Processing Centre
IOM	International Organization for Migration
IRT	Immigration Review Tribunal
MAL	Movement Alert List
MARA	Migration Agents Registration Authority
MODL	Migration Occupations in Demand List
MOU	Memorandum of Understanding
MRC	Migration Resource Centre
MRT	Migration Review Tribunal
MSA	Migrant Service Agency
NAATI	National Accreditation Authority for Translators and Interpreters
OSVP	Overseas Student Visa Program
PBS	Portfolio Budget Statement
PQI	Pre-Qualified Institutions
ROS	Resolution of Support
RRT	Refugee Review Tribunal
SPP	Special Purpose Payment
SSAT	Social Security Appeals Tribunal
TIS	Translating and Interpreting Service
TPV	Temporary Protection Visa
UNHCR	United Nations High Commission for Refugees

# INDEX

<b>A</b>	
Appropriations	9,15-20,23-25,33-34,41-42,65-67,71,86-88
<b>B</b>	
Budget Measures	14,17-20,26-32,40,70,91
<b>C</b>	
Competitive Tendering	22,68,89
<b>D</b>	
Department of Immigration and Multicultural Affairs	4,5,9-11,13-63,112-120
<b>E</b>	
Evaluations	21,,68,89
<b>F</b>	
Financial Statements	48-60,73-83,94-105
<b>G</b>	
Glossary	120-122
<b>M</b>	
Migration Review Tribunal	4,5,9-11,14,25,32,64-84,109
<b>O</b>	
Outcome 1 – DIMA	10,23,25-35,40
Outcome 2 – DIMA	10,23,40-47
<b>P</b>	
Performance Information	23,35-39,43-47,72,93
<b>R</b>	
Refugee Review Tribunal	4,5,9-11,14,25,32,85-106,109