



# PORTFOLIO ADDITIONAL ESTIMATES STATEMENTS

2001-02

## IMMIGRATION AND MULTICULTURAL AND INDIGENOUS AFFAIRS PORTFOLIO

EXPLANATION OF ADDITIONAL APPROPRIATIONS SPECIFIED  
BY OUTCOMES AND OUTPUTS BY AGENCY

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ISBN

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**The Hon. Philip Ruddock MP**

Minister for Immigration and  
Multicultural and Indigenous Affairs

PARLIAMENT HOUSE  
CANBERRA 2600

President of the Senate  
Parliament House  
CANBERRA ACT 2600

Speaker of the  
House of Representatives  
Parliament House  
CANBERRA ACT 2600

Dear Madam President  
Dear Mr Speaker

I hereby submit the Portfolio Additional Estimates Statements in support of the 2001-02 Additional Estimates for the Immigration and Multicultural and Indigenous Affairs Portfolio.

These Statements have been developed, and are submitted to Parliament, as a Statement of the additional funding requirements being sought for the Portfolio.

I present these Statements by virtue of my ministerial responsibility for accountability to the Parliament and, through it, the public.

Yours sincerely

Philip Ruddock



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# PART A

## **User Guide**



## **INTRODUCTION**

The purpose of the Portfolio Additional Estimates Statements (PAES), like that of the Portfolio Budget Statements (PBS), is to inform Senators and Members of Parliament, of the proposed allocation of resources to Government outcomes by agencies within the Portfolio. They also facilitate understanding of the proposed appropriations in Appropriation Bills (Nos. 3 and 4) 2001-02.

## **STRUCTURE OF THE PORTFOLIO ADDITIONAL ESTIMATES STATEMENTS**

The PAES are presented in three parts with sections.

### **Part A: User guide**

Provides an introduction explaining the purpose of the PAES as well as information in relation to the styles and conventions used.

### **Part B: Portfolio overview**

Provides an overview of the Portfolio. The structure of the Portfolio outcomes is depicted in a chart that outlines the structure of the outcomes to which the Portfolio contributes.

### **Part C: Agency additional estimates statements**

For each agency within the Portfolio that has an impact on the Additional Estimates, a statement is presented under the name of the agency.

#### ***Section 1: Overview, variations and measures***

This section details the link between the resources appropriated and savings and their application to the outputs, which contribute to the achievement of outcomes and the impact of any post Budget measures.

#### ***Section 2: Revisions to outcomes and outputs***

This section details changes to planned Government outcomes and the contributing administered items and agency outputs.

#### ***Section 3: Budgeted financial statements***

This section contains the four budgeted financial statements in accrual format covering budget year, previous year and the three outyears for each agency.

#### ***Section 4: Purchaser/Provider arrangements***

This section contains changes to the purchaser/provider agreement and the Service Level Agreement (SLA) that DIMIA has with the Department of Foreign Affairs and Trade (DFAT).

#### **Appendices 1 and 2**

These appendices are presented for those agencies that have changes to departmental and administered revenue (excluding revenue directly appropriated) which are a direct result of additional estimates, or changes to estimates of expenses from Special Appropriations.

Glossaries are provided at the end of the document.

#### **STYLES AND CONVENTIONS USED**

- (a) The following notations may be used:
- |         |   |
|---------|---|
| NEC/nec | not elsewhere classified                    |
| AEST    | Australian Eastern Standard Time            |
| -       | nil   |
| ..      | not zero, but rounded to zero               |
| na      | not applicable (unless otherwise specified) |
| nfp     | not for publication                         |
| \$m     | \$ million                                  |
- (b) Figures in tables and in the text may be rounded. Discrepancies in tables between totals and sums of components are due to rounding.

# PART B

## **Portfolio Overview**



## PORTFOLIO OVERVIEW

The Administrative Arrangements Order (AAO) announced by the Prime Minister on 26 November 2001 provided for the creation of a new Portfolio covering immigration, multicultural affairs, Indigenous affairs and reconciliation. This saw the amalgamation of the two former Portfolios, Immigration and Multicultural Affairs, and Reconciliation and Aboriginal and Torres Strait Islander Affairs.

The new Portfolio consists of:

- The Department of Immigration and Multicultural and Indigenous Affairs (DIMIA) (which now includes the Office of Aboriginal and Torres Strait Islander Affairs);
- The Migration Review Tribunal (MRT);
- The Refugee Review Tribunal (RRT);
- The Migration Agents Registration Authority (MARA);
- Aboriginal and Torres Strait Islander Commission (ATSIC);
- Office of Evaluation and Audit;
- Registrar of Aboriginal Corporations;
- Torres Strait Regional Authority (TSRA);
- Australian Institute of Aboriginal and Torres Strait Islander Studies (AIATSIS);
- Aboriginal Hostels Limited (AHL);
- Indigenous Business Australia (IBA);
- Indigenous Land Corporation (ILC); 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 Business Advisory Panel, the Immigration Detention Advisory Group, the Ministerial Council for Aboriginal and Torres Strait Islander Affairs and the Standing Committee of Officials.

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

### **Major Areas of Responsibility**

The tasks assigned to DIMIA in the AAO of 26 November 2001 are:

- entry, stay and departure arrangements for non-citizens;
- border immigration control;
- arrangements for the settlement of migrants and humanitarian entrants, other than migrant child education;
- citizenship;
- ethnic affairs;
- multicultural affairs; and
- Indigenous affairs and reconciliation.

DIMIA's mission is "Australia, enriched through the entry and settlement of people; valuing its heritage, citizenship and cultural diversity; and recognising the special place of Indigenous people as its original inhabitants". The Department's business is managing the permanent and temporary entry of people to Australia, enforcing immigration law, successfully settling migrants and refugees, promoting the benefits of citizenship and cultural diversity, and working with other portfolio agencies and departments to promote practical reconciliation.

The services provided by the Portfolio overseas and in Australia include:

- issuing visas 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 applying for entry into Australia;
- fulfilling Australia's protection obligations to refugees in Australia, and offering humanitarian resettlement to refugees and others who are found to be in need of this form of protection;
- locating, detaining and removing unlawful non-citizens;
- identifying and reducing irregular migration, people smuggling and other immigration malpractice and fraud;
- increasing the ability of eligible settlers, particularly the recently arrived, to participate in Australian life, through settlement programs including English Language tuition and translating and interpreting services;
- promoting the value of Australian citizenship and making decisions on citizenship status;
- contributing to maintaining and further enhancing appreciation of Australia's cultural diversity within a framework of national unity; and
- providing policy advice and undertaking planning, development and direct delivery of services to Aboriginal and Torres Strait Islander Australians across a range of areas including housing, infrastructure, employment, business support, economic development, land acquisition, land management, temporary accommodation and research into Indigenous issues.

The establishment of the Administrative Review Tribunal (ART) has been delayed beyond the planned 1 July 2001 commencement date due to the Senate not passing the necessary enabling legislation. The Attorney-General is pursuing discussions with interested parties with a view to securing passage of the legislation. In the meantime, the four tribunals which the ART was meant to replace (ie. the Administrative Appeals Tribunal (AAT), the Social Security Appeals Tribunal (SSAT), the MRT and the RRT) will continue their normal operations.

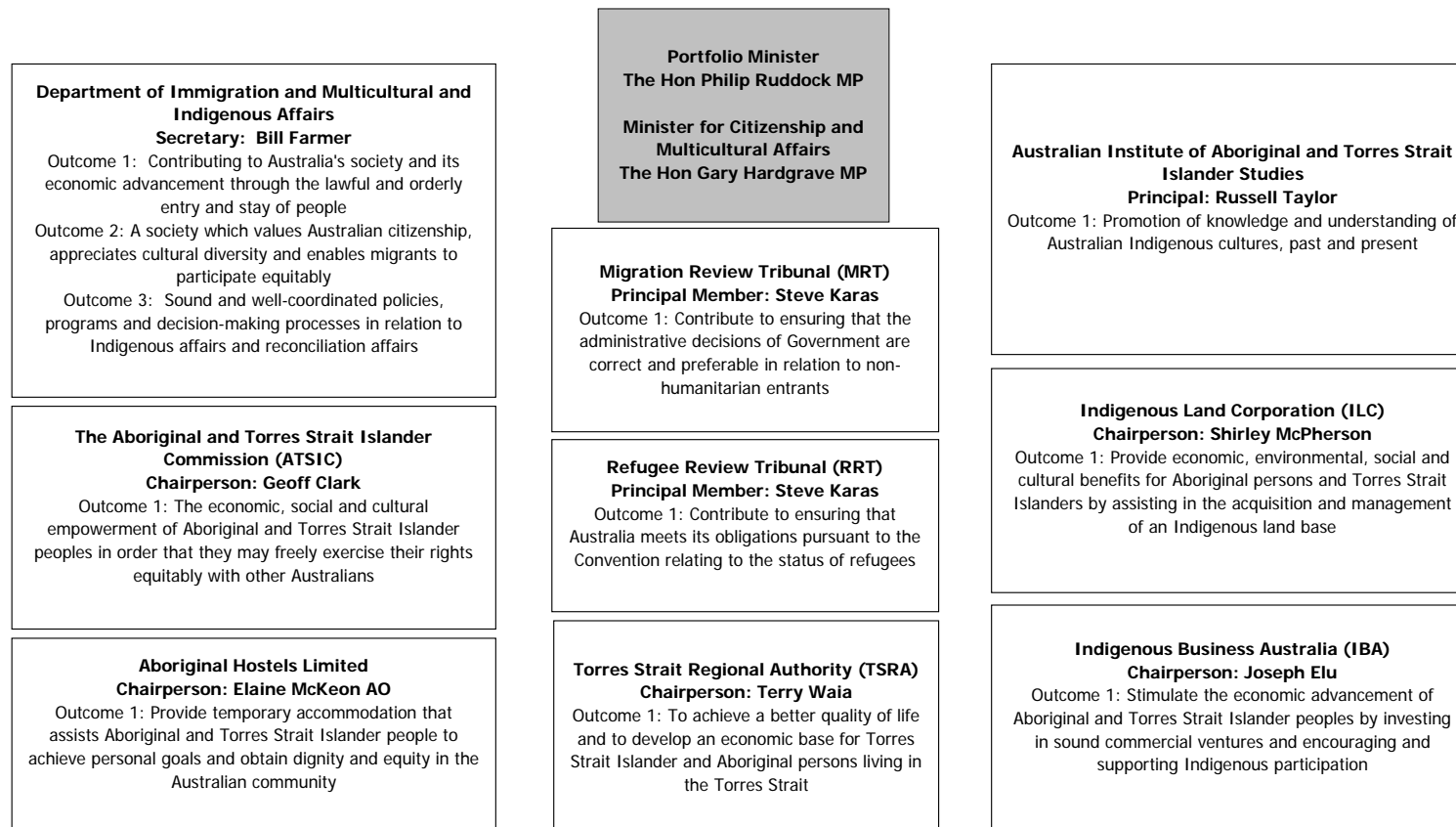
### **Functional Classification of Expenses**

Expenses of the Portfolio are reported under the following Functional Classifications in Budget Paper No.1, Statement 6:

**Part B: Portfolio overview**

- *Other Economic Affairs* – covers DIMIA’s expenses for the lawful and orderly entry and stay of people in Australia and Australian citizenship, and the expenses of the MRT and RRT;
- *Vocational and Other Education* – mainly covers the Adult Migrant English Program administered by DIMIA;
- *Other Welfare Programs* – mainly covers settlement services administered by DIMIA;
- *Foreign Economic Aid* – covers initiatives to address the situation of displaced Afghan and Iraqi refugees administered by DIMIA; and
- *Social Security and Welfare* – covers the Office of Aboriginal and Torres Strait Islander Affairs’ expenses in providing advice and support to the Minister on Indigenous issues, including reconciliation.

**Map 1: Structure of outcomes and responsibilities for the Portfolio**



## ADDITIONAL ESTIMATES AND VARIATIONS – PORTFOLIO LEVEL

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

The Portfolio is seeking an increase of \$214.54m across administered and departmental appropriations at Additional Estimates. The tables below provide a breakdown of significant funding changes.

### Summary of Significant Variations for DIMIA (Appropriation Bill No. 3)

	<b>2001-02 Revised \$'000</b>
<b>DIMIA Departmental Outputs</b>	
<b><i>Appropriations as at Budget 2001-02</i></b>	<b>674,888</b>
<b><i>Section 32 Appropriation via AAO</i></b>	<b>1,869</b>
Purchasing Agreement (revised targets)	4,420
ARMS - IT support and depreciation funding (AMEP Reporting and Information Management System) (Transferred from Administered)	5,658
Additional funding to address unauthorised arrivals (2001-02 MYEFO)	86,060
Additional funding to address unauthorised arrivals (post 2001-02 MYEFO)	59,270
Other departmental variations	(270)
<b>DIMIA Total Departmental Appropriation</b>	<b>831,895</b>
<b>DIMIA Administered Expenses</b>	
<b><i>Appropriations as at Budget 2001-02</i></b>	<b>160,996</b>
<b><i>Section 32 Appropriation via AAO</i></b>	<b>1,357</b>
Adult Migrant English Program	9,416
Asylum Seeker Assistance Scheme	1,631
Other administered variations	225
<b>DIMIA Total Administered Appropriation</b>	<b>173,625</b>

Part B — Portfolio Overview

**Summary of Significant Variations for DIMIA (Appropriation Bill No. 4)**

	<b>2001-02 Revised \$'000</b>
<b>DIMIA Administered Expenses</b>	
<i>Specific Purpose Payment as at Budget 2001-02</i>	<b>228</b>
Additional funding	102
<b>DIMIA Total Specific Purpose Payment</b>	<b>330</b>
<b>DIMIA Equity Injection as at Budget 2001-02</b>	<b>2,000</b>
Slippage of capital injection - Villawood Immigration Detention Centre	(2,000)
Slippage of capital injection - Port Hedland kitchen	1,000
Additional funding to address unauthorised arrivals	47,300
<b>DIMIA Total Equity Injection</b>	<b>48,300</b>

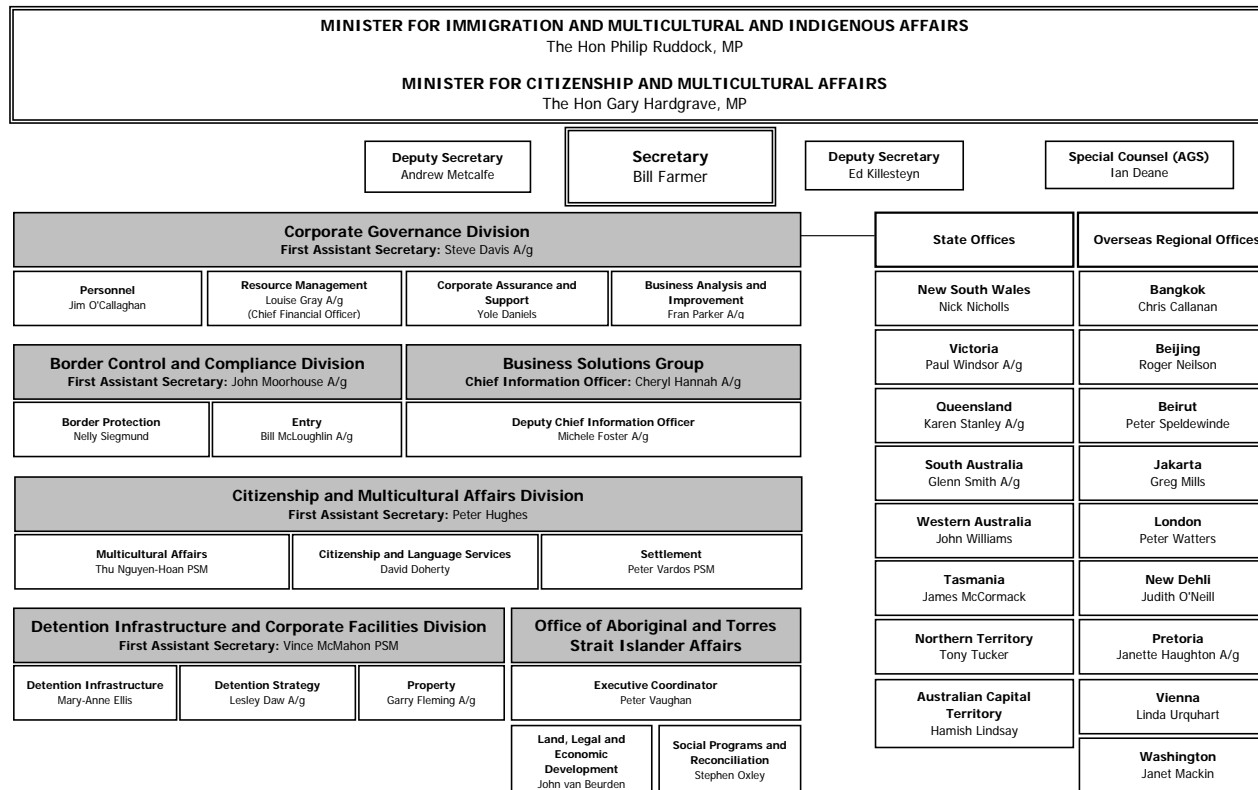
**Summary of Significant Variations for MRT**

	<b>2001-02 Revised \$'000</b>
<b>Appropriation Bill No.3</b>	
<b>Departmental Outputs</b>	
<i>Appropriations as at Budget 2001-02</i>	<b>11,976</b>
Revised depreciation	429
<b>Total Departmental Appropriation</b>	<b>12,405</b>
<b>Appropriation Bill No.4</b>	
<b>Departmental Outputs</b>	
<i>Appropriation of previous years carryover as at Budget 2001-02</i>	<b>363</b>
Additional Carryover	1,137
<b>Total Appropriation of previous years carryover</b>	<b>1,500</b>

**Summary of Significant Variations for RRT**

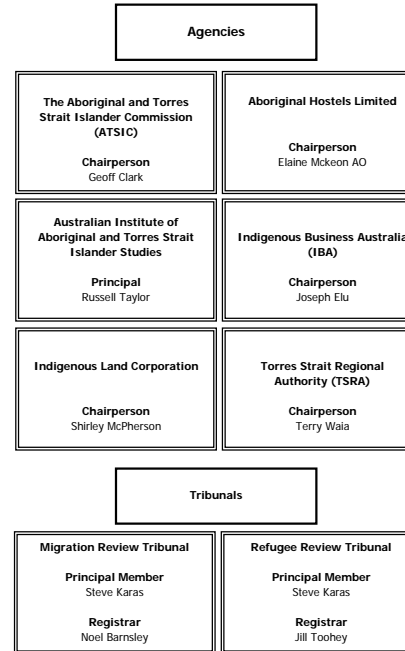
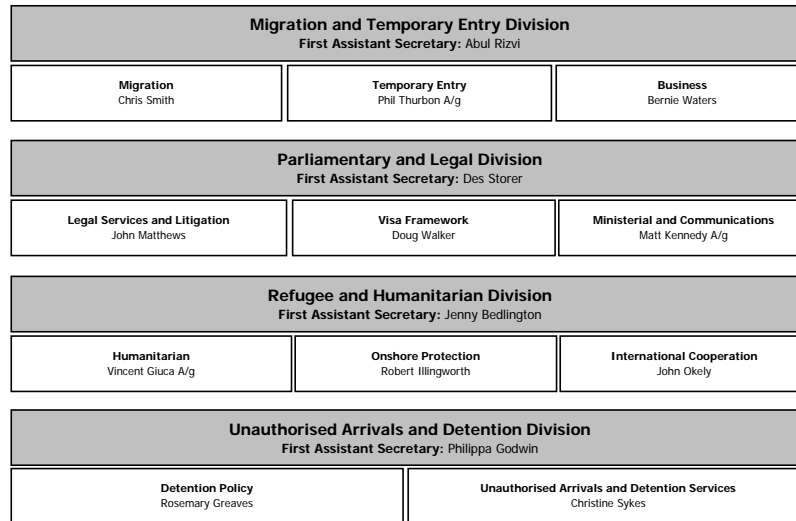
	<b>2001-02 Revised \$'000</b>
<b>Appropriation Bill No.3</b>	
<b>Departmental Outputs</b>	
<i>Appropriations as at Budget 2001-02</i>	<b>17,825</b>
Purchasing Agreement (exceeded prior year target)	158
<b>Total Departmental Appropriation</b>	<b>17,983</b>

Map 2: Corporate structure of the Portfolio



Part B — Portfolio Overview

Map 2: Corporate structure of the Portfolio (continued)





# PART C

## **Agency Additional Estimates Statements**



Department of Immigration  
and Multicultural and  
Indigenous Affairs



## Section 1: Overview, variations and measures

### OVERVIEW

The current Department was created following the AAO of 26 November 2001. The former Department of Immigration and Multicultural Affairs (DIMA) has amalgamated with the former Department of Reconciliation and Aboriginal and Torres Strait Islander Affairs (DORATSIA) to form the new Department of Immigration and Multicultural and Indigenous Affairs (DIMIA).

The Department's first outcome is *contributing to Australia's society and its economic advancement through the lawful and orderly entry and stay of people*. Existing activities under this outcome include the delivery of the annual Migration (non-humanitarian) and Humanitarian Programs with a high level of integrity. Crucial to the integrity of the programs is the lawfulness of individual decisions, which are underpinned by the availability, where appropriate, of independent review to be delivered by the MRT and the RRT. A new output 1.5 was created to separately identify offshore asylum seeker management.

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, translating and interpreting services, activities to promote the value of Australian citizenship and decisions on citizenship status, and implementation of the New Agenda for Multicultural Australia and the Living in Harmony initiative.

The Department's third outcome is *sound and well-coordinated policies, programs and decision-making processes in relation to Indigenous affairs and reconciliation*. Existing activities under this outcome include assisting the Minister in his parliamentary duties, developing and evaluating policy and promoting better outcomes from government programs for Indigenous people. The Department provides advice on major and emerging issues in relation to Indigenous reconciliation, the social and economic position of Indigenous people in Australia, land and resource matters, litigation involving the Commonwealth and international Indigenous matters.

The Department is largely funded via a Purchasing Agreement. Actual funding requirements may vary depending on performance against that Purchasing Agreement.

The Department also acts in partnership with other levels of government and the broader Australian community in order to deliver its outcomes. Arrangements exist with agencies such as:

- Australian Customs Service (ACS);
- Australian Federal Police (AFP) (and other law enforcement agencies – State and Federal);

**Part C: DIMIA additional estimates statements**

- Attorney General's Department (AG's);
- Australian Taxation Office (ATO);
- Centrelink;
- Department of Defence (Defence);
- Department of Education, Science and Training (DEST);
- Department of Employment and Workplace Relations (DEWR);
- Department of Family and Community Services (FACS);
- Department of Foreign Affairs and Trade (DFAT);
- Department of Forestry, Fisheries and Agriculture (AFFA) (Australian Quarantine and Inspection Service);
- Department of Health and Ageing;
- Health Services Australia (HSA);
- National Exchange of Police Information;
- Social Security Appeals Tribunal (SSAT); and
- Department of Transport and Regional Services (DoTRS).

Additionally, the Department's work on a range of issues, including settlement services and Indigenous issues, engage a range of Commonwealth, State, Territory and Local Governments and community agencies.

## Evaluations

Reviews and evaluations that have been completed since publication of the former DIMIA Portfolio Budget Statements (PBS) 2001-02 include:

- an evaluation of the Living in Harmony initiative, including individual grants and partnerships.

Reviews and evaluations still being progressed since the publication of the PBS 2001-02 include:

- a review of the DIMIA Certified Agreement and the staff Performance and Learning Scheme;
- a review of the Department's Client Service Charter;
- a client survey to gain a better understanding of the extent to which eligible settlers use DIMIA funded settlement services, and find these services helpful in equipping them to participate in Australian society;
- a review of cost structure and business practices for providers of Early Health Assessment and Intervention Services;
- a review and evaluation of the current processing arrangement for the business skills caseload with a view to developing Business Skills Centres of Excellence for longer term processing. Benefits will be derived from:
  - economies of scale through aggregation of caseloads;
  - improved processing times and client service; and
  - dedicated specialist staff with appropriate training and experience.
- a review of border operations at Australia's seaports undertaken cooperatively by DIMIA and the ACS. The review is examining border operations and reporting mechanisms at seaports to make them more efficient and accurate;
- a review of the Project Approval Coordination Office (which coordinates the approval process for all projects which have Information Technology implications). The review is to recommend improvements to the approval process and the consultation with business areas;

#### Part C: DIMIA additional estimates statements

- a review dealing with internally developed software. The Strategic System project is a review of Blue Phoenix's SEER\*HPS/AppBuilder software, currently used to develop and maintain the Integrated Client Services Environment (ICSE) system and the Health Assessment Transaction System (HATS). The project is continuing with several investigative exercises commencing early in 2002; and
- an evaluation of the 2001 Australian citizenship promotion campaign.

#### **Competitive Tendering and Contracting (CTC)**

The Department has a long history of engaging the services of third party providers to deliver outputs. The CTC team in the Corporate Governance Division has the responsibility to oversight CTC processes in the Department. It also coordinates the introduction of procurement reforms and provides leading practice advice to meet the Department's accountability obligations. Following is a summary of recent CTC activity.

Market testing of Corporate Services continues in line with the Government's 1999 decision. Progress was achieved in:

- Office Services - the office services contract was awarded to Outsource Australia in August 2001 and we are working towards a transfer of functions during February 2002.
- Transactional Banking - it is anticipated that the release of the Transactional Banking Services Request for Tender (RFT) will occur in June 2002.
- Property Services - the target date for release of the Domestic (Onshore) Property Services RFT is March 2002.
- Internal Investigation Services - DIMIA has advised the sole short listed bidder that we intend developing more detailed service specifications and service delivery standards, and when these have been finalised we will hold further discussions with them on the value of proceeding to full RFT.
- Financial and Human Resource Services - service specifications and standards are being developed. The timing of market testing will be determined after the new system has been fully implemented.

Other significant CTC activity includes:

- Detention Services - the Department has released an exposure draft of the RFT for the provision of detention services at immigration detention facilities across Australia. The purpose of the exposure draft is to seek industry comment on the scope of detention services. It is expected that the final RFT will be issued during the early part of 2002.

#### Part C: DIMIA additional estimates statements

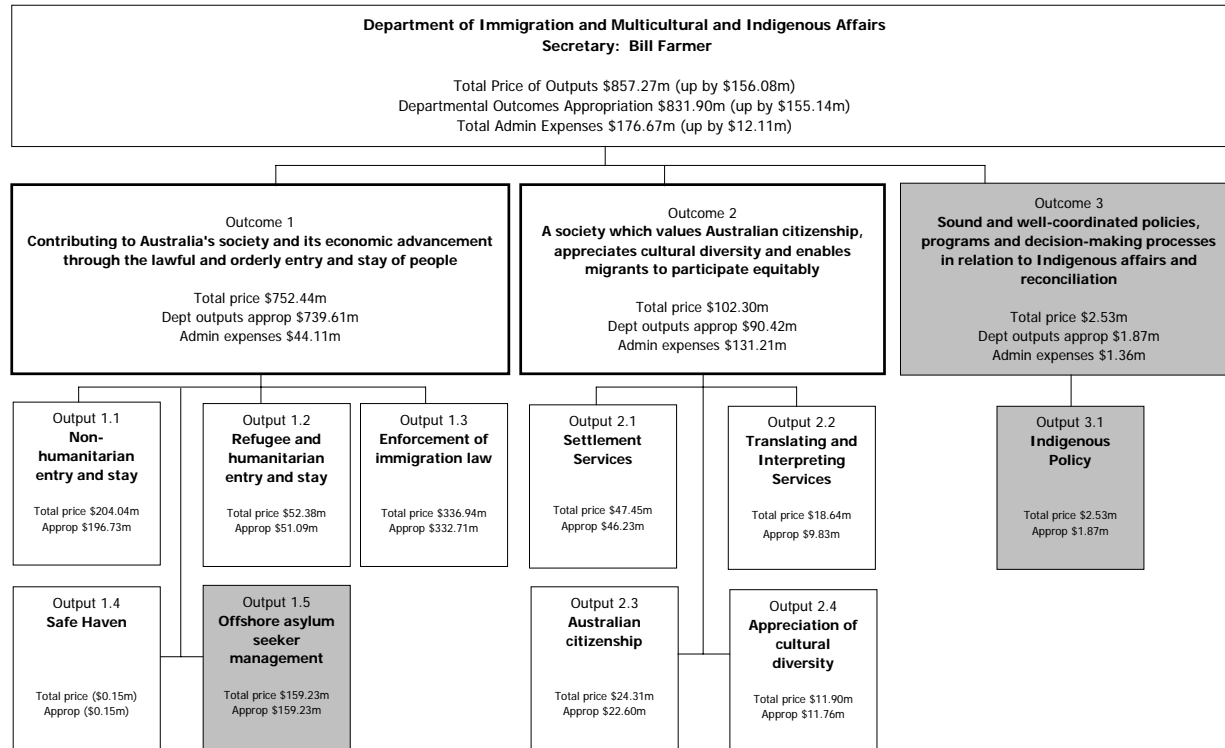
- Health Assessment Services (HAS) - the scoping of HAS will be undertaken as part of a scoping of the services provided by HSA to the Department. Following this evaluation, decisions will be taken on market testing these services. The outcome of this review is likely to be known in 2003.
- The Department expects to sign a contract for the supply of an intelligence system for Border Protection Functions in early 2002.
- The Department signed a contract in July 2001 for Optus to provide Voice and Data telecommunication services.
- Computer Sciences Corporation Limited (CSC) – the Department is conducting a review to determine whether to exercise its option to extend its existing contract with CSC for the provision of IT infrastructure services. A decision will be made by June 2002.
- New AMEP tuition contracts are expected to be in place by July 2003. In April 2002 the draft Statement of Requirements will be released and expressions of interest called. The RFT will be released in July 2002.
- Integrated Humanitarian Settlement Strategy (IHSS) contractors are now supplying humanitarian settlement services in all States and Territories. The contracts are for between one and three years.
- In July 2001 the Department signed three-year contracts with three private sector legal firms. The firms form the Legal Advice Panel.
- A new contract for the translation and update of online Settlement Information Kits is expected to be in place by February 2002.

Additionally, the Department has a large number of smaller contracts (details may be found in the Annual Report). Some of the new areas of market testing are:

- a number of technology related services;
- several client access services; and
- a number of corporate support services.

Part C: DIMIA additional estimates statements

Map 3: Outcomes and output groups for the agency



- Note:**
- 1) Those outcomes surrounded by a thick line frame are affected by additional estimates
  - 2) Shaded boxes reflect changes to the Outcome/Output schema that includes a new output 1.5 for offshore asylum seeker management, and a third outcome resulting from the recent AAO.
  - 3) The total DIMIA figures include the impact of the AAO.
  - 4) Output 1.4 – refer to Note 2 at Table 1.2 Outcome 1.

## **ADDITIONAL ESTIMATES AND VARIATIONS TO OUTCOMES**

### **Administered Variations**

The significant variations include:

- **Adult Migrant English Program (AMEP)**  
Estimates have increased due to the introduction of a new funding model that better reflects the actual accrual expenses of the program, including the annual application of Consumer Price Index and an increase in contract prices.
- **Payments to Australian Red Cross Society for Asylum Seeker Assistance Scheme (ASA)**  
ASA estimates have increased due to an increase in demand for assistance. In particular, costs associated with the provision of general health care and medical checks have increased substantially and an adjustment was required to financial payments to keep in line with Centrelink's rate of payment.

### **Departmental Variations**

Significant variations for departmental outputs, excluding measures, include:

- **Purchasing Agreement**  
The Purchasing Agreement estimate for 2001-02 has been increased to reflect anticipated changes in the level of output activities.
- **ARMS (AMEP Reporting and Information Management System)**  
The ARMS asset and funding for IT support and depreciation has been transferred from administered to departmental to better reflect departmental control of the costs of system delivery.
- **Slippage of capital injection**
  - **Port Hedland**  
Due to unforeseen delays with repair work for the kitchen at Port Hedland Immigration Reception and Processing Centre, the capital funding is to be transferred from 2000-01 to 2001-02.
  - **Villawood**  
Due to delays with the development of the Villawood Immigration Detention Centre perimeter fence, the capital and depreciation funding is to be transferred from 2001-02 to 2002-03.

## MEASURES

### Outcome 1 — Contributing to Australia's society and its economic advancement through the lawful and orderly entry and stay of people

	2001-02 \$m	2002-03 \$m	2003-04 \$m	2004-05 \$m
<b>Outcome 1</b>				
Increase in departmental appropriations				
<b>Additional funding to address unauthorised arrivals</b>				
Expense measure - (2001-02 MYEFO)	86.1	4.4	5.2	5.2
Expense measure - (post 2001-02 MYEFO)	59.3	-	-	-
Capital measure	45.1	(0.4)	(4.4)	(4.4)

#### Additional funding to address unauthorised arrivals

The Expense measure *Additional funding to address unauthorised arrivals* in the 2001-02 MYEFO released in October 2001 reported the impact of the measure as \$86.1 million in 2001-02. This funding was provided for actions only up until December 2001. Since MYEFO the Government has committed an extra \$59.3 million in additional funding to DIMIA. This additional funding is to continue action to deal with the offshore processing of unauthorised arrivals in 2001-02, based on the actual number of unauthorised boat arrivals to date plus a contingency for possible additional arrivals until June 2002.

The Government introduced several measures in August and September to address the recent increase in unauthorised arrivals. These included:

- The provision of detention contingency for immigration reception and processing facilities in Australia as announced by the then Minister for Immigration and Multicultural Affairs on 23 August 2001. This is represented substantially by the Capital measure "*Additional funding to address unauthorised arrivals*"; and
- Arrangements for the reception and accommodation of unauthorised boat arrivals and the processing of their claims for protection at offshore locations, including Nauru, Papua New Guinea and on the Australian Indian Ocean Territory of Cocos/Keeling Islands. Facilities for the reception and accommodation of unauthorised arrivals on Christmas Island have also been enhanced.

**MEASURES: AGENCY SUMMARY**

**Table 1.1: Summary of measures since the 2001-02 Budget**

**Part C: DIMIA additional estimates statements**

**Part C: DIMIA additional estimates statements**

Measure	Outcome	Output groups affected	Appropriations 2001-02 (\$m)			Appropriations 2002-03 (\$m)			Appropriations 2003-04 (\$m)			Appropriations 2004-05 (\$m)		
			Admin items	Dept outputs	Total	Admin items	Dept outputs	Total	Admin items	Dept outputs	Total	Admin items	Dept outputs	Total
<b>Expense Measure - (2001-02 MYEFO)</b>														
Additional funding to address unauthorised arrivals	1	1.3, 1.5	-	86.1	86.1	-	4.4	4.4	-	5.2	5.2	-	5.2	5.2
<b>Expense Measure - (post 2001-02 MYEFO)</b>														
Additional funding to address unauthorised arrivals	1	1.5	-	59.3	59.3	-	-	-	-	-	-	-	-	-
<b>Capital Measure</b>														
Additional funding to address unauthorised arrivals	1	1.5	-	45.1	45.1	-	(0.4)	(0.4)	-	(4.4)	(4.4)	-	(4.4)	(4.4)

**BREAKDOWN OF ADDITIONAL ESTIMATES BY APPROPRIATION BILLS****Table 1.2: Appropriation Bill (No. 3) 2001-02 & Special Appropriations**

	2000-01 available \$'000	2001-02 budget \$'000	2001-02 revised \$'000	Additional estimates \$'000	Reduced estimates \$'000
<b>OUTCOME 1</b>					
<b>ADMINISTERED ITEMS</b>					
<i>Special Appropriations</i>					
Statutory self-regulation of migration agents	1,820	1,980	2,715	735	-
<i>Appropriation Bill No.3</i>					
Contribution to the Secretariat for Inter-Governmental consultations on asylum, refugee and migration policies	121	129	126	-	(3)
International Organization for Migration - Contribution	800	816	726	-	(90)
Payments to Australian Red Cross Society for Asylum Seeker Assistance Scheme	11,326	10,580	12,211	1,631	-
Asylum Seeker Assistance Scheme - AFM	1,156	-	-	-	-
Joint Commonwealth, State and Territory Research Program (for the Payment to the Australian Population, Multicultural and Immigration Research Program Reserve)	50	50	50	-	-
Refugee, humanitarian and assisted movements – Passage and associated costs	6,486	6,425	6,593	168	-
Payments under section 33 of the Financial Management and Accountability (FMA) Act 1997	138	138	138	-	-
Safe Haven Allowances	364	-	150	150	-
Temporary Protection Visa (TPV) Allowance	360	672	672	-	-
Initiatives to address the situation of displaced Afghan and Iraqi refugees	5,000	5,130	5,130	-	-
Bad and Doubtful Debts - Administered Debtors <sup>1</sup>	-	15,596	15,596	-	-
<b>Total Administered Expenses</b>	<b>27,621</b>	<b>41,516</b>	<b>44,107</b>	<b>2,684</b>	<b>(93)</b>

Table 1.2: Appropriation Bill (No. 3) 2001-02 (continued).

	2000-01 available \$'000	2001-02 budget \$'000	2001-02 revised \$'000	Additional estimates \$'000	Reduced estimates \$'000
<b>OUTCOME 1</b>					
<b>DEPARTMENTAL OUTPUTS</b>					
Output 1.1 - Non-humanitarian entry and stay	177,566	196,970	196,730	-	(240)
Output 1.2 - Refugee and humanitarian entry and stay	83,258	55,925	51,085	-	(4,840)
Output 1.3 - Enforcement of immigration law	399,848	337,389	332,715	-	(4,674)
Output 1.4 - Safe haven <sub>2</sub>	5,935	-	(150)	-	(150)
Output 1.5 - Offshore asylum seeker management	-	-	159,230	159,230	-
<b>Total Revenue from Government (Appropriations) Contributing to the Price of Departmental Outputs</b>	<b>666,607</b>	<b>590,284</b>	<b>739,610</b>	<b>159,230</b>	<b>(9,904)</b>
Revenue from other sources	26,570	12,970	12,832	-	(138)
<b>Total Price of Departmental Outputs</b> (Total revenue from Government and from other sources)	<b>693,177</b>	<b>603,254</b>	<b>752,442</b>	<b>159,230</b>	<b>(10,042)</b>
(Administered and Departmental)					
<b>Total Resourcing for Outcome 1</b>	<b>720,798</b>	<b>644,770</b>	<b>796,549</b>	<b>161,914</b>	<b>(10,135)</b>

**Note 1:** The bad and doubtful debts was omitted from this table in the Portfolio Budget Statement (PBS) but has been included for completeness of information.

**Note 2:** The reduction of 'Output 1.4 – Safe haven' is a result of a transfer from Safe Haven Departmental to Safe Haven Administered for ongoing living allowances. Departmental expenditure for Output 1.4 Safe Haven is approximately \$4,000 for the six months to 31 December 2001.

Table 1.2: Appropriation Bill (No. 3) 2001-02 (continued).

	2000-01 available \$'000	2001-02 budget \$'000	2001-02 revised \$'000	Additional estimates \$'000	Reduced estimates \$'000
<b>OUTCOME 2</b>					
<b>ADMINISTERED ITEMS</b>					
Multicultural Affairs	351	351	351	-	-
National Accreditation Authority for Translators and Interpreters - Contribution	407	418	418	-	-
Adult Migrant English Program - Tuition, accommodation and related expenses	93,279	94,516	103,932	9,416	-
Grants for migrant community services	24,072	24,675	24,675	-	-
Grants for Living in Harmony	1,064	1,500	1,500	-	-
<b>Total Administered Expenses</b>	<b>119,173</b>	<b>121,460</b>	<b>130,876</b>	<b>9,416</b>	-
<b>OUTCOME 2</b>					
<b>DEPARTMENTAL OUTPUTS</b>					
Output 2.1 - Settlement Services	37,381	40,569	46,227	5,658	-
Output 2.2 - Translating and Interpreting Services	8,460	9,678	9,832	154	-
Output 2.3 - Australian Citizenship	19,323	22,601	22,601	-	-
Output 2.4 - Appreciation of Cultural Diversity	11,455	11,756	11,756	-	-
<b>Total Revenue from Government (Appropriations) Contributing to the Price of Departmental Outputs</b>	<b>76,620</b>	<b>84,604</b>	<b>90,416</b>	<b>5,812</b>	-
Revenue from other sources – TIS	8,102	8,250	8,728	478	-
Revenue from other sources - other	1,769	2,552	3,153	601	-
<b>Total Price of Departmental Outputs</b> (Total revenue from Government and from other sources)	<b>86,491</b>	<b>95,406</b>	<b>102,297</b>	<b>6,891</b>	-
(Administered and Departmental)					
<b>Total Resourcing for Outcome 2</b>	<b>205,664</b>	<b>216,866</b>	<b>233,173</b>	<b>16,307</b>	-

**Note:** Depreciation, previously identified as a separate item in the PBS 2001-02 has now been included in the AMEP program.

Part C: DIMIA additional estimates statements

Table 1.2: Appropriation Bill (No. 3) 2001-02 (continued).

	2000-01 available \$'000	2001-02 budget <sup>2</sup> \$'000	2001-02 revised \$'000	Additional estimates \$'000	Reduced estimates \$'000
<b>OUTCOME 3, ADMINISTERED ITEMS</b>					
Indigenous affairs litigation	-	1,357	1,357	-	-
<b>Total Administered Expenses</b>	-	<b>1,357</b>	<b>1,357</b>	-	-
<b>OUTCOME 3 DEPARTMENTAL OUTPUTS</b>					
Output 3.1 - Sound and well-coordinated policies, programs and decision-making processes in relation to Indigenous affairs and reconciliation.	-	1,869	1,869	-	-
<b>Total Revenue from Government (Appropriations) Contributing to the Price of Departmental Outputs</b>	-	<b>1,869</b>	<b>1,869</b>	-	-
Revenue from other sources - interest	-	53	53	-	-
Revenue from other sources - resources received free of charge	-	609	609	-	-
<b>Total Price of Departmental Outputs (Total revenue from Government and from other sources)</b>	-	<b>2,531</b>	<b>2,531</b>	-	-
(Administered and Departmental)					
<b>Total Resourcing for Outcome 3</b>	-	<b>3,888</b>	<b>3,888</b>	-	-

**Note 1:** Outcome 3 was created as a result of the AAO of 26 November 2001.

**Note 2:** Funding available to DIMIA under Section 32 transfer.

Table 1.3: Appropriation Bill (No. 4) 2001-02

	2000-01 available \$'000	2001-02 budget \$'000	2001-02 revised \$'000	Additional estimates \$'000	Reduced estimates \$'000
<b>SPECIFIC PAYMENTS TO THE STATES AND TERRITORIES</b>					
<b>OUTCOME 2</b>					
Supervision and welfare support for unaccompanied humanitarian minors.	187	228	330	102	-
<b>Equity injections and loans</b>					
Equity injections and loans	678	2,000	48,300	46,300	-
Loans	-	-	-	-	-
Carryover from previous year	98,796	-	-	-	-
Administered capital	447	-	-	-	-
Total equity injections and loans	99,921	2,000	48,300	46,300	-
<b>Total</b>	<b>100,108</b>	<b>2,228</b>	<b>48,630</b>	<b>46,402</b>	<b>-</b>

**Note:** 2000-01 available appropriation is included to allow a comparison of this year's appropriation with what was made available for use in the previous year. Available Appropriation is the amount available to be drawn down, and is equal to:

- Budget Appropriation + Additional Estimates Appropriation + Departmental Items/Adjustments and Borrowings (DIAB) + Advance to the Finance Minister (AFM) - Savings.

## SUMMARY OF STAFFING CHANGES

Table 1.4: Average staffing level (ASL)

	2001-02 Budget	2001-02 Revised	Variation
<b>Outcome 1</b> Contributing to Australia's society and its economic advancement through the lawful and orderly entry and stay of people	3,331	3,644	313
<b>Outcome 2</b> A society which values Australian citizenship, appreciates cultural diversity and enables migrants to participate equitably	689	671	(18)
<b>Outcome 3</b> Sound and well-coordinated policies, programs and decision-making processes in relation to Indigenous affairs and reconciliation	29	29	-
<b>Total</b>	<b>4,049</b>	<b>4,344</b>	<b>295</b>

**Note 1:** The increase in Outcome 1 is due to an increase in the estimated staffing requirement. The 2001-02 Budget figure represents the staffing estimate of the former DIMA.

**Note 2:** The decrease in Outcome 2 is due to a revision in the attribution of corporate staff across outcomes. The 2001-02 Budget figure represents the staffing estimate of the former DIMA.

**Note 3:** The 2001-02 Budget figure represents the staffing estimate of the former DORATSIA.

## VARIATIONS TO REVENUE FROM OTHER SOURCES THROUGH NET ANNOTATED (SECTION 31) RECEIPTS

**Table 1.5: Changes to Departmental net annotated appropriations (Section 31) receipts**

	<b>Total appropriation 2001-02 budget</b>	<b>Total appropriation 2001-02 revised</b>	<b>Receipts from independent sources budget</b>	<b>Receipts from independent sources revised</b>	<b>Variation in non-govt revenue</b>
	<b>\$'000</b>	<b>\$'000</b>	<b>\$'000</b>	<b>\$'000</b>	<b>\$'000</b>
<b>Departmental</b>					
Outcome 1	590,284	739,610	9,761	9,617	(144)
Outcome 2	84,604	90,416	10,682	10,658	(24)
Outcome 3	1,869	1,869	53	53	-
<b>Total</b>	<b>676,757</b>	<b>831,895</b>	<b>20,496</b>	<b>20,328</b>	<b>(168)</b>

**Note 1:** Funding available to DIMIA under Section 32 transfer.

## Section 2: Revisions to outcomes and outputs

### OUTCOMES AND OUTPUT GROUPS

#### Outcome 1 – Contributing to Australia’s society and its economic advancement through the lawful and orderly entry and stay of people

##### *Explanation of variations*

The funding variation for output 1.1 is due to corrections to targets for Purchasing Agreement categories, offset by an increase in ETA applications.

##### *Revised performance information and level of achievement – 2001-02*

The performance information that DIMIA will use to assess the level of its achievement against this additional funding is shown below. This includes revision of the performance information outlined in the former DIMA’s 2001-02 PBS.

**Table 2.1: Performance information for outputs affected by additional estimates Outcome 1**

Output	Performance information 2001-02 budget	Performance information 2001-02 revised
<b>Output 1.1 Non-humanitarian entry and stay</b>		
Output Component 1.1.4 Visitors	2,791,700 ETAS transactions.	3,087,000 ETAS transactions (increase of 295,300).
<i>Total Price of Output 1.1:</i>	<b>\$204.33 million</b>	<b>\$204.04 million</b>
<b>Output 1.2 Refugee and humanitarian entry and stay</b>		
Output Component 1.2.2 Protection Visas (Onshore)	<i>Quantity:</i> 10,516 interventions.  13,908 onshore protection (persons) finalised  6,209 (persons) assisted under the Immigration Advice and Application Assistance Scheme	<i>Quantity:</i> 8,980 interventions (decrease of 1,536). 11,635 onshore protection (persons) finalised (decrease of 2,273). 5,216 (persons) assisted under the Immigration Advice and Applications Assistance Scheme (decrease of 993)
<i>Total Price of Output 1.2:</i>	<b>\$57.24 million</b>	<b>\$52.38 million</b>

Part C: DIMIA additional estimates statements

**Table 2.1: Performance information for outputs affected by additional estimates Outcome 1 (continued).**

<b>Output</b>	<b>Performance information 2001-02 budget</b>	<b>Performance information 2001-02 revised</b>
<b>Output 1.3 Enforcement of immigration law</b>		
Output Component 1.3.1 Regulate Entry and Departure	<i>Quantity:</i> 7,250,000 Electronic Travel Authorities & Advance Passenger Processing transactions.	<i>Quantity:</i> 9,831,000 ETAS checks & Advance Passenger Processing transactions (increase of 2,581,000).
Output Component 1.3.2 Prevent Unlawful Entry	<i>Quantity:</i> 1,764 unauthorised air arrivals and persons refused entry.  5,500 boat arrivals.	<i>Quantity:</i> 1,500 persons refused entry (excluding unauthorised boat arrivals) (decrease of 264).  To date there have been 1,212 unauthorised boat arrivals to the mainland. Further unauthorised boat arrivals will be accommodated under this output or output 1.5.
Output Component 1.3.5 Detention	<i>Quantity:</i> 5,500 unauthorised boat arrivals managed through detention process.	<i>Quantity:</i> 545,153 unauthorised boat arrival detainee days.
Output Component 1.3.6 Litigation	<i>Quantity:</i> 1,400 Matters resolved.	<i>Quantity:</i> 1,502 Matters resolved.
<i>Total Price of Output 1.3:</i>	<b>\$341.68 million</b>	<b>\$336.94 million</b>
<b>Output 1.5 Offshore asylum seeker management</b>		
Output Component 1.5.1 Other Countries	<i>Quality:</i> -  <i>Quantity:</i> -	<i>Quality:</i> Persons in offshore processing centres provided with appropriate accommodation, cared for and given the opportunity for any asylum claims to be considered.  <i>Quantity:</i> 2,200 places available for accommodation.
Output Component 1.5.2 Offshore Territories	<i>Quality:</i> -  <i>Quantity:</i> -	<i>Quality:</i> Persons in offshore centres provided with appropriate accommodation, cared for and given the opportunity for any asylum claims to be considered.  <i>Quantity:</i> Short-term accommodation on a needs basis.
<i>Total Price of Output 1.5:</i>	<b>\$0 million</b>	<b>\$159.23 million</b>

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

***Revised performance information and level of achievement – 2001-02***

The performance information that DIMIA will use to assess the level of its achievement against this additional funding is shown below. This includes revision of the performance information outlined in the former DIMA's 2001-02 PBS.

**Table 2.2: Performance information for outputs affected by additional estimates Outcome 2**

Output	Performance information 2001-02 budget	Performance information 2001-02 revised
<b>Output 2.2</b>		
<b>Translating and interpreting services</b>		
Output Component 2.2.2 Telephone Interpreting	<i>Quantity:</i> 3.6 million minutes of interpreted conversation (representing 240,000 telephone interpreting calls).	<i>Quantity:</i> 3.5 million minutes of interpreted conversation (representing 250,000 telephone interpreting calls).
Output Component 2.2.3 On-site Interpreting	<i>Quantity:</i> 180,000 on-site hours of interpreted conversation (represented by 78,000 on-site interpreting visits).	<i>Quantity:</i> 185,000 onsite hours of interpreted conversation (represented by 78,000 on-site interpreting visits).
<i>Total Price of Output 2.2:</i>	<b>\$18.49 million</b>	<b>\$18.64 million</b>

## Section 3: Budgeted Financial Statements

The following budgeted departmental and administered financial statements for the Department of Immigration and Multicultural and Indigenous Affairs are presented in this section.

### **Statement of Financial Performance (statement of revenues and expenses/operating statement)**

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

### **Statement of Financial Position (statement of assets and liabilities/balance sheet)**

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

### **Budget 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.

**Table 3.1: Budgeted departmental statement of financial performance for the period ended 30 June**

**Part C: DIMIA additional estimates statements**

Part C: DIMIA additional estimates statements

	Actual	Revised budget	Forward estimate	Forward estimate	Forward estimate
	2000-01	2001-02	2002-03	2003-04	2004-05
	\$'000	\$'000	\$'000	\$'000	\$'000
<b>Revenues from ordinary activities</b>					
Revenue from Government	648,350	831,895	737,396	741,652	759,686
Sales of goods and services	17,263	19,138	17,562	17,299	17,601
Net gains from sale of assets	11	5	-	-	-
Interest	5,951	1,190	1,207	1,209	1,212
Other	17,280	5,042	1,692	1,705	1,719
<b>Total revenues from ordinary activities</b>	<b>688,855</b>	<b>857,270</b>	<b>757,857</b>	<b>761,865</b>	<b>780,218</b>
<b>Expenses from ordinary activities</b>					
Employees	232,789	252,783	252,327	254,560	260,312
Suppliers	387,813	555,462	445,484	445,052	462,946
Grants	-	-	-	-	-
Depreciation and amortisation	23,177	29,220	35,942	38,219	33,866
Write down of assets	6,903	2,380	2,125	2,125	2,125
Net losses from sales of assets	100	343	-	-	-
Other	7,847	933	969	983	1,008
<b>Total expenses from ordinary activities</b>	<b>658,629</b>	<b>841,121</b>	<b>736,847</b>	<b>740,939</b>	<b>760,257</b>
<b>Net surplus or deficit from ordinary activities</b>					
Gain or loss on extraordinary items	30,226	16,149	21,010	20,926	19,961
<b>Net surplus or deficit</b>					
Capital use charge	12,972	15,853	20,721	20,710	19,827
<b>Net surplus or deficit after capital use charge</b>					
	<b>17,254</b>	<b>296</b>	<b>289</b>	<b>216</b>	<b>134</b>

**Table 3.2: Budget departmental statement of financial position as at 30 June**

**Part C: DIMIA additional estimates statements**

Part C: DIMIA additional estimates statements

	Actual	Revised	Forward	Forward	Forward
	2000-01	budget	estimate	estimate	estimate
	\$'000	2001-02	2002-03	2003-04	2004-05
		\$'000	\$'000	\$'000	\$'000
<b>ASSETS</b>					
<i>Financial assets</i>					
Cash	55,377	63,678	72,341	77,618	86,847
Receivables	97,068	63,379	62,125	72,137	82,167
Accrued revenues	404	404	404	404	404
<b>Total financial assets</b>	<b>152,849</b>	<b>127,461</b>	<b>134,870</b>	<b>150,159</b>	<b>169,418</b>
<i>Non-financial assets</i>					
Land and buildings	51,252	69,459	75,970	76,937	72,690
Infrastructure, plant and equipment	14,434	59,914	56,771	48,467	40,292
Inventories	1,705	1,705	1,705	1,705	1,705
Intangibles	43,963	47,737	42,692	32,875	25,820
Other	12,095	12,768	14,233	16,199	16,199
<b>Total non-financial assets</b>	<b>123,449</b>	<b>191,583</b>	<b>191,371</b>	<b>176,183</b>	<b>156,706</b>
<b>TOTAL ASSETS</b>	<b>276,298</b>	<b>319,044</b>	<b>326,241</b>	<b>326,342</b>	<b>326,124</b>
<b>LIABILITIES</b>					
<i>Debt</i>					
Lease Incentives	7,068	6,256	4,865	4,342	3,819
<b>Total debt</b>	<b>7,068</b>	<b>6,256</b>	<b>4,865</b>	<b>4,342</b>	<b>3,819</b>
<i>Provisions and payables</i>					
Employees	80,887	79,896	80,148	80,484	80,649
Suppliers	59,696	55,007	55,156	55,228	55,234
Capital User Charge	817	817	817	817	817
Other	26	26	26	26	26
<b>Total provisions and payables</b>	<b>141,426</b>	<b>135,746</b>	<b>136,147</b>	<b>136,555</b>	<b>136,726</b>
<b>TOTAL LIABILITIES</b>	<b>148,494</b>	<b>142,002</b>	<b>141,012</b>	<b>140,897</b>	<b>140,545</b>
<b>EQUITY</b>					
Capital	29,490	78,432	86,330	86,330	86,330
Reserves	18,054	18,054	18,054	18,054	18,054
Accumulated surpluses or deficits	80,260	80,556	80,845	81,061	81,195
<b>TOTAL EQUITY</b>	<b>127,804</b>	<b>177,042</b>	<b>185,229</b>	<b>185,445</b>	<b>185,579</b>
<b>Current liabilities</b>	<b>80,380</b>	<b>76,681</b>	<b>76,146</b>	<b>76,084</b>	<b>75,894</b>
<b>Non-current liabilities</b>	<b>68,114</b>	<b>65,321</b>	<b>64,866</b>	<b>64,813</b>	<b>64,651</b>
<b>Current assets</b>	<b>164,944</b>	<b>141,934</b>	<b>150,808</b>	<b>168,063</b>	<b>187,322</b>
<b>Non-current assets</b>	<b>111,354</b>	<b>177,110</b>	<b>175,433</b>	<b>158,279</b>	<b>138,802</b>

**Table 3.3: Budgeted departmental statement of cash flows for the period ended 30 June**

	Actual 2000-01 \$'000	Revised budget 2001-02 \$'000	Forward estimate 2002-03 \$'000	Forward estimate 2003-04 \$'000	Forward estimate 2004-05 \$'000
<b>OPERATING ACTIVITIES</b>					
<i>Cash received</i>					
Appropriations for outputs	657,313	866,895	738,707	731,652	749,686
Sales of goods and services	13,897	16,758	15,437	15,176	15,476
GST Input Credit Receipts	21,590	19,515	20,136	20,348	20,700
Interest received	5,951	1,190	1,207	1,209	1,212
Other	5,449	962	962	962	962
<b>Total cash received</b>	<b>704,200</b>	<b>905,320</b>	<b>776,449</b>	<b>769,347</b>	<b>788,036</b>
<i>Cash used</i>					
Employees	222,609	254,556	252,075	254,224	260,147
Suppliers	409,426	557,742	446,499	445,764	461,744
GST payments	-	20,477	21,155	21,324	21,692
Foreign exchange losses	6	-	-	-	-
Other	-	933	969	983	1,008
<b>Total cash used</b>	<b>632,041</b>	<b>833,708</b>	<b>720,698</b>	<b>722,295</b>	<b>744,591</b>
<b>Net cash from (used by) operating activities</b>	<b>72,159</b>	<b>71,612</b>	<b>55,751</b>	<b>47,052</b>	<b>43,445</b>
<b>INVESTING ACTIVITIES</b>					
<i>Cash received</i>					
Proceeds from sales of property, plant and equipment	32	12	-	-	-
<b>Total cash received</b>	<b>32</b>	<b>12</b>	<b>-</b>	<b>-</b>	<b>-</b>
<i>Cash used</i>					
Purchase of property, plant and equipment	24,816	95,770	34,265	21,065	14,389
<b>Total cash used</b>	<b>24,816</b>	<b>95,770</b>	<b>34,265</b>	<b>21,065</b>	<b>14,389</b>
<b>Net cash from (used by) investing activities</b>	<b>(24,784)</b>	<b>(95,758)</b>	<b>(34,265)</b>	<b>(21,065)</b>	<b>(14,389)</b>

Table 3.3: Budgeted departmental statement of cash flows for the period ended 30 June (continued)

	Actual 2000-01 \$'000	Revised budget 2001-02 \$'000	Forward estimate 2002-03 \$'000	Forward estimate 2003-04 \$'000	Forward estimate 2004-05 \$'000
<b>FINANCIAL ACTIVITIES</b>					
<i>Cash received</i>					
Capital injections	678	48,300	7,898	-	-
Other (Lease Incentive)	7,034	-	-	-	-
<b>Total cash received</b>	<b>7,712</b>	<b>48,300</b>	<b>7,898</b>	<b>-</b>	<b>-</b>
<i>Cash used</i>					
Capital use and dividends paid	17,538	15,853	20,721	20,710	19,827
<b>Total cash used</b>	<b>17,538</b>	<b>15,853</b>	<b>20,721</b>	<b>20,710</b>	<b>19,827</b>
<b>Net cash from (used by) financing activities</b>	<b>(9,826)</b>	<b>32,447</b>	<b>(12,823)</b>	<b>(20,710)</b>	<b>(19,827)</b>
<b>Net increase in cash held</b>	<b>37,549</b>	<b>8,301</b>	<b>8,663</b>	<b>5,277</b>	<b>9,229</b>
<b>Cash at the beginning of the reporting period</b>	<b>17,828</b>	<b>55,377</b>	<b>63,678</b>	<b>72,341</b>	<b>77,618</b>
<b>Cash at the end of the reporting period</b>	<b>55,377</b>	<b>63,678</b>	<b>72,341</b>	<b>77,618</b>	<b>86,847</b>

Table 3.4: Departmental capital budget statement

	Actual	Revised budget	Forward estimate	Forward estimate	Forward estimate
	2000-01	2001-02	2002-03	2003-04	2004-05
	\$'000	\$'000	\$'000	\$'000	\$'000
<b>CAPITAL APPROPRIATIONS</b>					
Total equity injections	678	48,300	7,898	-	-
Appropriation of previous years accrued revenue	98,796	-	-	-	-
<b>Represented by:</b>					
Purchase of non-financial assets	678	48,300	7,898	-	-
Other	98,796	-	-	-	-
<b>Total</b>	<b>99,474</b>	<b>48,300</b>	<b>7,898</b>	-	-
<b>PURCHASE OF NON-FINANCIAL ASSETS</b>					
Funded by capital appropriations	678	48,300	7,898	-	-
Funded internally by departmental resources	24,138	47,470	26,367	21,065	14,389

**Table 3.5: Departmental non-financial assets — summary of movement (Budget year 2001-02)**

**Part C: DIMIA additional estimates statements**

Part C: DIMIA additional estimates statements

	Land	Buildings	Total Land and Buildings	Specialist Military Equipment	Other Infrastructure Plant and Equipment	Total Infrastructure Plant and Equipment	Intangibles	Total
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
<b>GROSS VALUE</b>								
<i>As at 1 July 2001 (opening)</i>	405	89,486	<b>89,891</b>	-	24,218	<b>24,218</b>	65,889	<b>179,998</b>
Additions	-	30,301	<b>30,301</b>	-	50,461	<b>50,461</b>	15,008	<b>95,770</b>
Disposals	-	2,625	<b>2,625</b>	-	2,547	<b>2,547</b>	9	<b>5,181</b>
Other movements	-	-	-	-	2,265	<b>2,265</b>	1,772	<b>4,037</b>
<i>As at 30 June 2002 (closing)</i>	405	117,162	<b>117,567</b>	-	74,397	<b>74,397</b>	82,660	<b>274,624</b>
<b>ACCUMULATED DEPRECIATION</b>								
<i>As at 1 July 2001 (opening)</i>	-	38,639	<b>38,639</b>	-	9,784	<b>9,784</b>	21,926	<b>70,349</b>
Disposals	-	2,604	<b>2,604</b>	-	2,220	<b>2,220</b>	7	<b>4,831</b>
Charge for the reporting period	-	12,073	<b>12,073</b>	-	4,839	<b>4,839</b>	12,308	<b>29,220</b>
Other movements	-	-	-	-	2,080	<b>2,080</b>	696	<b>2,776</b>
<i>As at 30 June 2002 (closing)</i>	-	48,108	<b>48,108</b>	-	14,483	<b>14,483</b>	34,923	<b>97,514</b>
<b>Net book value</b>								
<b>As at 30 June 2002 (closing book value)</b>	405	69,054	<b>69,459</b>	-	59,914	<b>59,914</b>	47,737	<b>177,110</b>
<b>Net book value as at 1 July 2001 opening book value)</b>								
	405	50,847	<b>51,252</b>	-	14,434	<b>14,434</b>	43,963	<b>109,649</b>
<b>TOTAL ADDITIONS</b>								
Self funded	-	26,301	<b>26,301</b>	-	6,161	<b>6,161</b>	15,008	<b>47,470</b>
Appropriations	-	4,000	<b>4,000</b>	-	44,300	<b>44,300</b>	-	<b>48,300</b>
<b>Total</b>	-	30,301	<b>30,301</b>	-	50,461	<b>50,461</b>	15,008	<b>95,770</b>

Table 3.6: Note of budgeted administered financial performance for the period ended 30 June

	Actual 2000-01 \$'000	Revised budget 2001-02 \$'000	Forward estimate 2002-03 \$'000	Forward estimate 2003-04 \$'000	Forward estimate 2004-05 \$'000
<b>OPERATING REVENUE</b>					
<i>Non-taxation</i>					
Sales of Goods and Services	242,616	255,258	264,391	270,605	270,405
Appropriation	146,828	159,971	158,709	156,651	160,625
Interest	6	-	-	-	-
Other sources of non-taxation revenues	49,662	48,025	39,033	33,575	33,575
<b>Total non-taxation</b>	<b>439,112</b>	<b>463,254</b>	<b>462,133</b>	<b>460,831</b>	<b>464,605</b>
<b>TOTAL OPERATING REVENUE</b>	<b>439,112</b>	<b>463,254</b>	<b>462,133</b>	<b>460,831</b>	<b>464,605</b>
<b>OPERATING EXPENSES</b>					
Subsidies	6,396	6,450	6,617	6,781	6,985
Personal benefits	12,105	13,033	12,455	12,704	12,958
Grants	24,873	26,994	26,052	26,683	27,346
Suppliers	107,776	113,492	113,583	110,482	113,331
Write down of assets	18,955	15,596	15,596	15,596	15,596
Depreciation and amortisation	438	1	1	1	1
Other	-	1,104	-	-	-
<b>TOTAL OPERATING EXPENSES</b>	<b>170,543</b>	<b>176,670</b>	<b>174,304</b>	<b>172,247</b>	<b>176,217</b>
<b>Net Contribution or cost to the Budget outcome</b>	<b>268,569</b>	<b>286,584</b>	<b>287,829</b>	<b>288,584</b>	<b>288,388</b>
<b>TRANSFERS TO THE OFFICIAL PUBLIC ACCOUNT</b>					
Amount remitted from Administered revenues	267,336	286,998	287,022	288,761	288,472
<b>ACCUMULATED RESULTS AFTER TRANSFERS</b>	<b>1,233</b>	<b>(414)</b>	<b>807</b>	<b>(177)</b>	<b>(84)</b>

**Note:** Forecast loss for the 2001-02 financial year is due to the transfer of assets valued at \$1,104,000 from Administered to Departmental accounts.

Table 3.7: Note of budgeted administered financial position as at 30 June

	Actual 2000-01 \$'000	Revised budget 2001-02 \$'000	Forward estimate 2002-03 \$'000	Forward estimate 2003-04 \$'000	Forward estimate 2004-05 \$'000
<b>ASSETS</b>					
<i>Financial assets</i>					
Cash	736	653	736	839	932
Receivables	10,963	11,629	12,441	12,278	12,102
Investments	-	491,528	491,528	491,528	491,528
Accrued revenues	13,576	13,576	13,576	13,576	13,576
<b>Total financial assets</b>	<b>25,275</b>	<b>517,386</b>	<b>518,281</b>	<b>518,221</b>	<b>518,138</b>
<i>Non-financial assets</i>					
Land and buildings	67	66	65	64	63
Infrastructure, plant and equipment	28	-	-	-	-
Intangibles	1,076	-	-	-	-
Other	6,664	6,667	6,670	6,670	6,670
<b>Total non-financial assets</b>	<b>7,835</b>	<b>6,733</b>	<b>6,735</b>	<b>6,734</b>	<b>6,733</b>
<b>TOTAL ASSETS</b>	<b>33,110</b>	<b>524,119</b>	<b>525,016</b>	<b>524,955</b>	<b>524,871</b>
<b>LIABILITIES</b>					
<i>Provisions and payables</i>					
Suppliers	17,320	17,215	17,305	17,421	17,421
<b>Total provisions and payables</b>	<b>17,320</b>	<b>17,215</b>	<b>17,305</b>	<b>17,421</b>	<b>17,421</b>
<b>TOTAL LIABILITIES</b>	<b>17,320</b>	<b>17,215</b>	<b>17,305</b>	<b>17,421</b>	<b>17,421</b>
<b>EQUITY</b>					
Capital	275	491,803	491,803	491,803	491,803
Accumulated Results	15,147	14,733	15,540	15,363	15,279
Reserves	368	368	368	368	368
<b>TOTAL EQUITY</b>	<b>15,790</b>	<b>506,904</b>	<b>507,711</b>	<b>507,534</b>	<b>507,450</b>
<b>Current liabilities</b>	<b>17,320</b>	<b>17,215</b>	<b>17,305</b>	<b>17,421</b>	<b>17,421</b>
<b>Non-current liabilities</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Current assets</b>	<b>31,939</b>	<b>32,525</b>	<b>33,423</b>	<b>33,363</b>	<b>33,280</b>
<b>Non-current assets</b>	<b>1,171</b>	<b>491,594</b>	<b>491,593</b>	<b>491,592</b>	<b>491,591</b>

Table 3.8: Note of budgeted administered cash flows for the period ended 30 June

	Actual 2000-01 \$'000	Revised budget 2001-02 \$'000	Forward estimate 2002-03 \$'000	Forward estimate 2003-04 \$'000	Forward estimate 2004-05 \$'000
<b>OPERATING ACTIVITIES</b>					
<i>Cash received</i>					
Sale of goods and services	243,148	239,256	248,557	254,945	254,861
Appropriations	136,717	159,971	158,708	156,648	160,777
GST input credit receipts	5,138	5,637	5,546	5,515	5,815
Other	17,638	48,269	38,913	34,108	33,880
<b>Total cash received</b>	<b>402,641</b>	<b>453,133</b>	<b>451,724</b>	<b>451,216</b>	<b>455,333</b>
<i>Cash used</i>					
Suppliers	94,009	113,600	113,496	110,366	113,331
Subsidies	6,396	6,450	6,617	6,781	6,985
Personal benefits	12,334	13,033	12,455	12,704	12,958
Grants	24,869	26,994	26,052	26,683	27,346
Cash to Official Public Account	262,591	286,998	287,022	288,761	288,472
GST Payments	4,745	6,141	5,999	5,818	6,148
<b>Total cash used</b>	<b>404,944</b>	<b>453,216</b>	<b>451,641</b>	<b>451,113</b>	<b>455,240</b>
<b>Net cash from (used by) operating activities</b>	<b>(2,303)</b>	<b>(83)</b>	<b>83</b>	<b>103</b>	<b>93</b>
<b>INVESTING ACTIVITIES</b>					
<i>Cash used</i>					
Purchase of plant and equipment	851	-	-	-	-
<b>Total cash used</b>	<b>851</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Net cash from (used by) investing activities</b>	<b>(851)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>FINANCING ACTIVITIES</b>					
<i>Cash received</i>					
Other	5,138	-	-	-	-
<b>Total cash received</b>	<b>5,138</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<i>Cash used</i>					
Other	4,745	-	-	-	-
<b>Total cash used</b>	<b>4,745</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Net cash from (used by) financing activities</b>	<b>393</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Net increase in cash held</b>	<b>(2,761)</b>	<b>(83)</b>	<b>83</b>	<b>103</b>	<b>93</b>
<b>Cash at beginning of reporting period</b>	<b>3,497</b>	<b>736</b>	<b>653</b>	<b>736</b>	<b>839</b>
<b>Cash at end of reporting period</b>	<b>736</b>	<b>653</b>	<b>736</b>	<b>839</b>	<b>932</b>



## **NOTES TO THE FINANCIAL STATEMENTS**

### **Basis of accounting**

The agency budget statements are prepared in compliance with Australian Accounting Standards, Accounting Guidance Releases and having regard to Statements of Accounting Concepts.

Under the Commonwealth's accrual budgeting framework, and consistent with Australian Accounting Standards, transactions that agencies control (departmental transactions) are separately budgeted for and reported for from transactions agencies do not have control over (administered transactions). This ensures that agencies are only held fully accountable for the transactions over which they have control.

### **Departmental**

Departmental assets, liabilities, revenues and expenses in relation to the Department of Immigration and Multicultural and Indigenous Affairs are those which are controlled by the Department. Departmental expenses include employee and supplier expenses and other administrative costs incurred by the Department in providing its goods and services.

### **Administered**

Administered items are revenue, expenses, assets and liabilities which are managed by the Department of Immigration and Multicultural and Indigenous Affairs on behalf of the Government according to set Government directions. Administered expenses include grants and subsidies and administered revenues include immigration fees.

### **Treatment of the Goods and Services Tax (GST)**

Budgeted financial statements are prepared consistent with GST accounting requirements, as outlined by the Urgent Issues Group (UIG) of the Australian Accounting Research Foundation. The UIG consensus requires that expenses and assets be accounted for net of recoverable GST, revenues to be accounted for net of GST payable and that cash flows and accounts payable and receivable are reported gross. Appropriations are net of recoverable GST amounts.

### **Asset valuation**

Commonwealth agencies and authorities are required to value Property, Plant & Equipment and other Infrastructure assets using the deprival method of valuation. This essentially reflects the current cost the entity would face in replacing that asset.

## Administrative Arrangements Order

The Administrative Arrangements Order (AAO) announced by the Prime Minister on 26 November 2001 provided for the creation of a new portfolio covering immigration, multicultural affairs, Indigenous affairs and reconciliation. The former Department of Immigration and Multicultural Affairs (DIMA) has amalgamated with the former Department of Reconciliation and Aboriginal and Torres Strait Islander Affairs (DORATSIA). The information presented in the financial statements is the budgeted position of the new Department of Immigration and Multicultural and Indigenous Affairs (DIMIA), incorporating DORATSIA's transferred appropriation. DORATSIA retained some appropriation to cover operations up to the date of the transfer.

Information in relation to DORATSIA Budget 2001-02 Appropriation	DORATSIA Budget 2001-02 \$'000	DORATSIA Revised 2001-02 \$'000	Transferred to DIMIA 2001-02 \$'000
Departmental Appropriation	3,239	1,370	1,869
Departmental Price of Outputs	3,915	1,384	2,531
Administered Appropriation	1,500	143	1,357

## Investments

Administered investments reflect the net asset position of other Portfolio entities and authorities as at 1997, consistent with advice in Schedule 2 of the Finance Ministers' Orders. Since the AAO (26 November 2001), the Portfolio has acquired administered investments for the following Commonwealth authorities:

- Australian Institute of Aboriginal and Torres Strait Islander Studies
- Aboriginal Hostels Limited
- Torres Strait Regional Authority
- Aboriginal and Torres Strait Islander Commission
- Indigenous Business Australia
- Indigenous Land Corporation
- Central Land Council
- Northern Land Council
- Anindilyakwa Land Council
- Tiwi Land Council

## Section 4: Purchaser/Provider Arrangements

### **SERVICE LEVEL AGREEMENT FOR THE PROVISION OF COMMON ADMINISTRATIVE SERVICES – PURCHASER**

#### *Responsibility*

The Service Level Agreement (SLA) provides an administrative and financial framework for the delivery of common services at DFAT-managed posts on a user-pays basis. The SLA fee represents the DFAT cost of providing common services to DIMIA 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*

A new SLA was signed on 14 August 2001 and runs until 30 June 2004. The SLA 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 SLA fees for unsatisfactory performance or provision of services. Posts are expected to review the operation of the agreement annually.

#### *Resourcing*

The cost of the SLA in 2001-02 is \$5.4 million.

#### *Performance Against Outcomes and Outputs*

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



# Refugee Review Tribunal



## Section 1: Overview, variations and measures

### **OVERVIEW**

The Refugee Review Tribunal (RRT) provides independent merit reviews of decisions of the Department of Immigration and Indigenous and Multicultural Affairs to refuse or cancel protection visas. This contributes to ensuring that Australia meets its international obligations pursuant to the Convention relating to the Status of Refugees. The RRT is required to provide a mechanism of review that is fair, just, economical, informal and quick.

### **Evaluations**

There are no evaluations planned in 2001-02.

### **Competitive Tendering and Contracting**

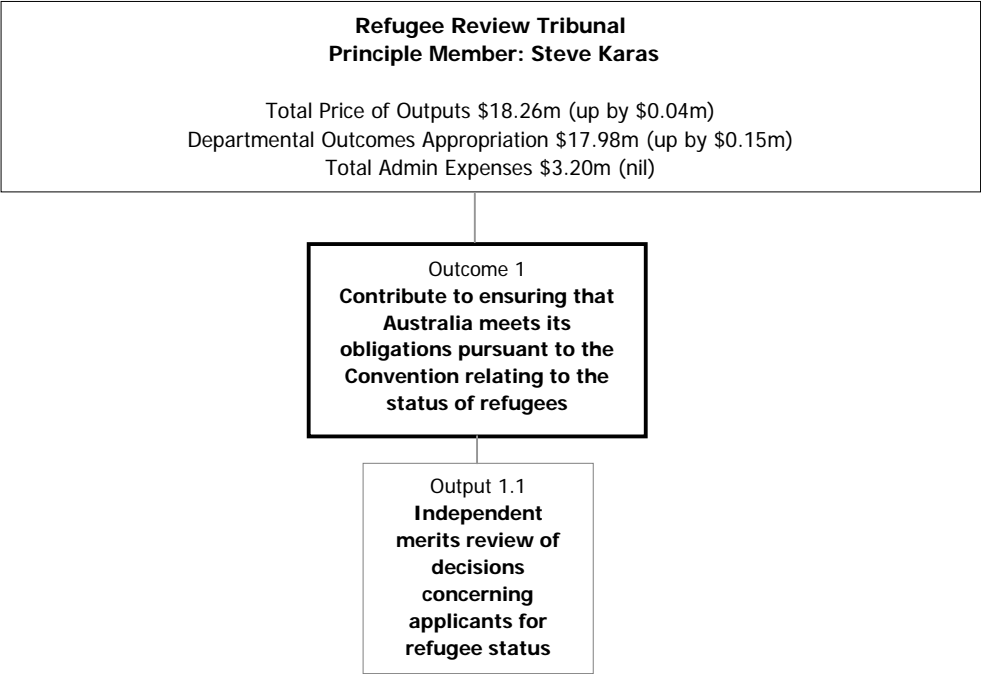
Following a public tender process, the RRT has entered a contract for interpreting services with On-Call Interpreters Agency Pty Ltd (trading as Conference Languages Services in Sydney). The term of the contract expires on 30 September 2003, with an option for an extension.

### **Purchaser/Provider Arrangements**

There have been no changes to the purchaser/provider arrangements maintained by the RRT for 2001-02. However the RRT, together with the Migration Review Tribunal (MRT), will be moving from the Department's Human Resources Management Information System (NOMAD) in 2002-03 to another HRMIS. The move has been made necessary by DIMIA's change from NOMAD to SAP (HR). The joint process engaged in by both the MRT and RRT is consistent with the aim of working closely to achieve administrative efficiencies.

**Part C: RRT additional estimate statements**

**Map 3: Outcomes and output groups for the agency**



**Note:** Those outcomes surrounded by a thick line frame are affected by Additional Estimates.

## **ADDITIONAL ESTIMATES AND VARIATIONS TO OUTCOMES**

### **Purchasing Agreement**

Under the Tribunal's Purchasing Agreement with the Department of Finance and Administration (Finance), funding is received based on the number of applications finalised in a financial year. A variation has been made in additional estimates for targets exceeded in 2000-01.

### **MEASURES**

There have been no post-budget measures since the 2001-02 budget.

**BREAKDOWN OF ADDITIONAL ESTIMATES BY APPROPRIATIONS BILL****Table 1.2: Appropriation Bill (No. 3) 2001-02**

	<b>2000-01 available \$'000</b>	<b>2001-02 budget \$'000</b>	<b>2001-02 revised \$'000</b>	<b>Additional estimates \$'000</b>	<b>Reduced estimates \$'000</b>
<b>ADMINISTERED ITEMS</b>					
<b>Outcome 1</b>					
Contribute to ensuring that Australia meets its obligations pursuant to the convention relating to the status of refugees	-	-	-	-	-
<b>DEPARTMENTAL OUTPUTS</b>					
<b>Outcome 1</b>					
Contribute to ensuring that Australia meets its obligations pursuant to the convention relating to the status of refugees	21,036	17,825	17,983	158	-
<b>Appropriation Bill No. 3 (Administered and departmental)</b>	<b>21,036</b>	<b>17,825</b>	<b>17,983</b>	<b>158</b>	<b>-</b>
Revenue from other Sources	392	392	280	-	(112)
<b>Total Price of Departmental Outputs (Total revenue from Government and from other sources)</b>	<b>21,428</b>	<b>18,217</b>	<b>18,263</b>	<b>158</b>	<b>(112)</b>

**Part C: RRT additional estimate statements**

**Note:** 2000-01 available appropriation is included to allow a comparison of this year's appropriation with what was made available for use in the previous year. Available Appropriation is the amount available to be drawn down, and is equal to:  
Budget Appropriation + Additional Estimates Appropriation + DIAB + AFM-Savings.

## Section 2: Revisions to outcomes and outputs

### OUTCOMES AND OUTPUT GROUPS

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

##### *Explanation of variations*

Since the publication of the 2001-02 PBS, there have been no changes to the effective indicators for Outcome 1 and performance information for administered items and departmental outputs, other than those listed below.

#### Revised performance information and level of achievement — 2001-02

The performance information that the Refugee Review Tribunal will use to assess the level of its achievement against Output 1.1 Independent merits review of decisions concerning applicants for Refugee Status during 2001-02 is shown below:

**Table 2.1: Performance information for outputs affected by additional estimates Outcome 1**

Output	Performance information 2001-02 budget	Performance information 2001-02 revised
<b>Output 1.1 Independent merits review of decisions concerning applicants for refugee status</b>		
Output component 1.1.1	<i>Quantity:</i>	<i>Quantity:</i>
Applications finalised	7,500 applications are finalised	7,500 applications finalised
<i>Total Price of Output 1.1</i>	<b>\$18.22 million</b>	<b>\$18.26 million</b>



## Section 3: Budgeted Financial Statements

The budgeted departmental and administered financial statements for the Refugee Review Tribunal (RRT) are presented in this section. The departmental financial statements reflect the expected commencement of the Administrative Review Tribunal (ART) after 2001-2002. The administered financial statements have been maintained in the outyears until the legal entity of the ART is established.

### **Statement of Financial Performance (statement of revenues and expenses/operating statement)**

This statement provides a picture of the expected financial results for the RRT by identifying full accrual expenses and revenues, which highlight whether the RRT is operating at a sustainable level. The RRT is operating at a loss in 2001-02 which has been approved by the Finance Minister.

### **Statement of Financial Position (statement of assets and liabilities/balance sheet)**

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

### **Budget 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.

### **Non-Financial Assets – Summary of Movement**

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

**Table 3.1: Budgeted departmental statement of financial performance for the period ended 30 June**

	Actual 2000-01 \$'000	Revised budget 2001-02 \$'000	Forward estimate 2002-03 \$'000	Forward estimate 2003-04 \$'000	Forward estimate 2004-05 \$'000
<b>Revenues from ordinary activities</b>					
Revenue from government	21,036	17,983	-	-	-
Sales of goods and services	29	35	-	-	-
Interest	206	217	-	-	-
Dividends	-	-	-	-	-
Net gains from sales of assets	-	-	-	-	-
Other	157	28	-	-	-
<b>Total revenues from ordinary activities</b>	<b>21,428</b>	<b>18,263</b>	-	-	-
<b>Expenses from ordinary activities</b>					
Employees	12,493	13,336	-	-	-
Suppliers	5,825	6,350	-	-	-
Grants	-	-	-	-	-
Depreciation and amortisation	782	702	-	-	-
Write down of assets	-	-	-	-	-
Net losses from sales of assets	-	-	-	-	-
Other	-	-	-	-	-
<b>Total expenses from ordinary activities</b>	<b>19,100</b>	<b>20,388</b>	-	-	-
<b>Net surplus or deficit from ordinary activities</b>	<b>2,328</b>	<b>(2,125)</b>	-	-	-
Gain or loss on extraordinary items	-	-	-	-	-
<b>Net surplus or deficit</b>	<b>2,328</b>	<b>(2,125)</b>	-	-	-
Capital use charge	801	270	-	-	-
<b>Net surplus or deficit after capital use charge</b>	<b>1,257</b>	<b>(2,395)</b>	-	-	-

**Table 3.2: Budget departmental statement of financial position as at 30 June**

	Actual 2000-01 \$'000	Revised budget 2001-02 \$'000	Forward estimate 2002-03 \$'000	Forward estimate 2003-04 \$'000	Forward estimate 2004-05 \$'000
<b>ASSETS</b>					
<b>Financial assets</b>					
Cash	6,764	4,540	-	-	-
Receivables	268	268	-	-	-
Investments	-	-	-	-	-
Accrued revenues	-	-	-	-	-
Other	-	-	-	-	-
<b>Total financial assets</b>	<b>7,032</b>	<b>4,808</b>	-	-	-
<b>Non-financial assets</b>					
Land and buildings	1,428	1,078	-	-	-
Infrastructure, plant and equipment	579	670	-	-	-
Inventories	-	-	-	-	-
Intangibles	41	109	-	-	-
Other	168	168	-	-	-
<b>Total non-financial assets</b>	<b>2,216</b>	<b>2,025</b>	-	-	-
<b>TOTAL ASSETS</b>	<b>9,248</b>	<b>6,833</b>	-	-	-
<b>LIABILITIES</b>					
<b>Provisions and payables</b>					
Employees	2,918	3,198	-	-	-
Suppliers	684	384	-	-	-
Grants	-	-	-	-	-
Other	352	352	-	-	-
<b>Total provisions and payables</b>	<b>3,954</b>	<b>3,934</b>	-	-	-
<b>TOTAL LIABILITIES</b>	<b>3,954</b>	<b>3,934</b>	-	-	-
<b>EQUITY</b>					
Capital	-	-	-	-	-
Reserves	-	-	-	-	-
Accumulated surpluses or deficits	5,294	2,899	-	-	-
<b>Total equity</b>	<b>5,294</b>	<b>2,899</b>	-	-	-
<b>Current liabilities</b>	<b>2,172</b>	<b>1,872</b>	-	-	-
<b>Non-current liabilities</b>	<b>1,782</b>	<b>2,062</b>	-	-	-
<b>Current assets</b>	<b>7,200</b>	<b>4,976</b>	-	-	-
<b>Non-current assets</b>	<b>2,048</b>	<b>1,857</b>	-	-	-

Table 3.3: Budgeted departmental statement of cash flows for the period ended 30 June

	Actual 2000-01 \$'000	Revised budget 2001-02 \$'000	Forward estimate 2002-03 \$'000	Forward estimate 2003-04 \$'000	Forward estimate 2004-05 \$'000
<b>OPERATING ACTIVITIES</b>					
<i>Cash received</i>					
Appropriations for outputs	21,036	17,983	-	-	-
Sales of goods and services	68	35	-	-	-
Interest	222	217	-	-	-
<b>Total cash received</b>	<b>21,326</b>	<b>18,235</b>	-	-	-
<i>Cash used</i>					
Employees	12,283	13,056	-	-	-
Suppliers	5,376	6,621	-	-	-
<b>Total cash used</b>	<b>17,659</b>	<b>19,677</b>	-	-	-
<b>Net cash from (used by) operating activities</b>	<b>3,667</b>	<b>(1,442)</b>	-	-	-
<b>INVESTING ACTIVITIES</b>					
<i>Cash received</i>					
Other	2,800	-	-	-	-
<b>Total cash received</b>	<b>2,800</b>	-	-	-	-
<i>Cash used</i>					
Purchase of property, plant and equipment	181	512	-	-	-
<b>Total cash used</b>	<b>181</b>	<b>512</b>	-	-	-
<b>Net cash from (used by) investing activities</b>	<b>2,619</b>	<b>(512)</b>	-	-	-
<b>FINANCING ACTIVITIES</b>					
<i>Cash used</i>					
Capital use and dividends paid	452	270	-	-	-
<b>Total cash used</b>	<b>452</b>	<b>270</b>	-	-	-
<b>Net cash from (used by) financing activities</b>	<b>(452)</b>	<b>(270)</b>	-	-	-
<b>Net increase in cash held</b>	<b>5,834</b>	<b>(2,224)</b>	-	-	-
<b>Cash at the beginning of the reporting period</b>	<b>930</b>	<b>6,764</b>	-	-	-
<b>Cash at the end of the reporting period</b>	<b>6,764</b>	<b>4,540</b>	-	-	-

**Table 3.4: Departmental non-financial assets — summary of movement (Budget year 2001-02)**

**Part C: RRT additional estimate statements**

Part C: RRT additional estimate statements

	Land	Buildings	Total Land and Buildings	Specialist Military Equipment	Other Infrastructure Plant and Equipment	Total Infrastructure Plant and Equipment	Intangibles	Total
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
<b>GROSS VALUE</b>								
<i>As at 1 July 2001 (opening)</i>	-	2,771	<b>2,771</b>	-	1,996	<b>1,996</b>	84	<b>4,851</b>
Additions	-	60	<b>60</b>	-	352	<b>352</b>	100	<b>512</b>
Disposals	-	-	-	-	250	<b>250</b>	-	<b>250</b>
Other movements	-	-	-	-	-	-	-	-
<i>As at 30 June 2002 (closing)</i>	-	2,831	<b>2,831</b>	-	2,098	<b>2,098</b>	184	<b>5,113</b>
<b>ACCUMULATED DEPRECIATION</b>								
<i>As at 1 July 2001 (opening)</i>	-	1,344	<b>1,344</b>	-	1,417	<b>1,417</b>	43	<b>2,804</b>
Disposals	-	-	-	-	250	<b>250</b>	-	<b>250</b>
Charge for the reporting period	-	409	<b>409</b>	-	261	<b>261</b>	33	<b>702</b>
Other movements	-	-	-	-	-	-	-	-
<i>As at 30 June 2002 (closing)</i>	-	1,753	<b>1,753</b>	-	1,428	<b>1,428</b>	76	<b>3,257</b>
<b>Net book value</b>								
<b>As at 30 June 2002 (closing book value)</b>	-	<b>1,078</b>	<b>1,078</b>	-	<b>670</b>	<b>670</b>	<b>109</b>	<b>1,856</b>
<b>Net book value as at 1 July 2001 (opening book value)</b>	-	1,428	<b>1,428</b>	-	579	<b>579</b>	41	<b>2,047</b>
<b>TOTAL ADDITIONS</b>	-	60	<b>60</b>	-	352	<b>352</b>	100	<b>512</b>
Self funded	-	60	<b>60</b>	-	352	<b>352</b>	100	<b>512</b>
Appropriations	-	-	-	-	-	-	-	-
<b>Total</b>	-	60	<b>60</b>	-	352	<b>352</b>	100	<b>512</b>

**Table 3.5: Note of budgeted administered financial performance for the period ended 30 June**

	Actual	Revised	Forward	Forward	Forward
	2000-01	budget	estimate	estimate	estimate
	\$'000	2001-02	2002-03	2003-04	2004-05
		\$'000	\$'000	\$'000	\$'000
<b>OPERATING REVENUE</b>					
<b>Taxation</b>					
Income tax	-	-	-	-	-
Indirect tax	-	-	-	-	-
Other taxes, fees and fines	5,930	4,300	4,300	4,300	4,300
<b>Total taxation</b>	<b>5,930</b>	<b>4,300</b>	<b>4,300</b>	<b>4,300</b>	<b>4,300</b>
<b>TOTAL OPERATING REVENUE</b>	<b>5,930</b>	<b>4,300</b>	<b>4,300</b>	<b>4,300</b>	<b>4,300</b>
<b>OPERATING EXPENSES</b>					
Subsidies	-	-	-	-	-
Personal benefits	-	-	-	-	-
Grants	-	-	-	-	-
Suppliers	-	-	-	-	-
Depreciation and amortisation	-	-	-	-	-
Net losses from sales of assets	-	-	-	-	-
Interest	-	-	-	-	-
Other	4,609	3,200	3,200	3,200	3,200
<b>TOTAL OPERATING EXPENSES</b>	<b>4,609</b>	<b>3,200</b>	<b>3,200</b>	<b>3,200</b>	<b>3,200</b>
<b>Net Contribution or cost to the Budget outcome</b>	<b>1,321</b>	<b>1,100</b>	<b>1,100</b>	<b>1,100</b>	<b>1,100</b>
<b>TRANSFERS TO THE OFFICIAL PUBLIC ACCOUNT</b>					
Amount remitted from Administered revenues	730	1,100	1,100	1,100	1,100
<b>ACCUMULATED RESULTS AFTER TRANSFERS</b>	<b>591</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Table 3.6: Note of budgeted administered financial position as at 30 June

	Actual	Revised budget	Forward estimate	Forward estimate	Forward estimate
	2000-01	2001-02	2002-03	2003-04	2004-05
	\$'000	\$'000	\$'000	\$'000	\$'000
<b>ASSETS</b>					
<i>Financial assets</i>					
Cash	(7)	(7)	(7)	(7)	(7)
Receivables	910	910	910	910	910
Investments	-	-	-	-	-
Accrued revenues	-	-	-	-	-
Other	-	-	-	-	-
<b>Total financial assets</b>	<b>903</b>	<b>903</b>	<b>903</b>	<b>903</b>	<b>903</b>
<b>TOTAL ASSETS</b>	<b>903</b>	<b>903</b>	<b>903</b>	<b>903</b>	<b>903</b>
<b>Current liabilities</b>	-	-	-	-	-
<b>Non-current liabilities</b>	-	-	-	-	-
<b>Current assets</b>	<b>903</b>	<b>903</b>	<b>903</b>	<b>903</b>	<b>903</b>
<b>Non-current assets</b>	-	-	-	-	-

**Table 3.7: Note of budgeted administered cash flows for the period ended 30 June**

	Actual 2000-01	Revised budget 2001-02	Forward estimate 2002-03	Forward estimate 2003-04	Forward estimate 2004-05
	\$'000	\$'000	\$'000	\$'000	\$'000
<b>OPERATING ACTIVITIES</b>					
<i>Cash received</i>					
Income tax	-	-	-	-	-
Indirect tax	-	-	-	-	-
Other taxes, fees and fines	719	1,100	1,100	1,100	1,100
Appropriations	-	-	-	-	-
Interest	-	-	-	-	-
Other	-	-	-	-	-
<b>Total cash received</b>	<b>719</b>	<b>1,100</b>	<b>1,100</b>	<b>1,100</b>	<b>1,100</b>
<i>Cash used</i>					
Subsidies	-	-	-	-	-
Personal benefits	-	-	-	-	-
Suppliers	-	-	-	-	-
Grants	-	-	-	-	-
Interest	-	-	-	-	-
Cash to Official Public Account	730	1,100	1,100	1,100	1,100
Other	-	-	-	-	-
<b>Total cash used</b>	<b>730</b>	<b>1,100</b>	<b>1,100</b>	<b>1,100</b>	<b>1,100</b>
<b>Net cash from operating activities</b>	<b>(11)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Net increase in cash held</b>	<b>(11)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Cash at beginning of reporting period</b>	<b>4</b>	<b>(7)</b>	<b>(7)</b>	<b>(7)</b>	<b>(7)</b>
<b>Cash at end of reporting period</b>	<b>(7)</b>	<b>(7)</b>	<b>(7)</b>	<b>(7)</b>	<b>(7)</b>

## **NOTES TO THE FINANCIAL STATEMENTS**

### **Basis of accounting**

The agency budget statements are prepared in compliance with Australian Accounting Standards, Accounting Guidance Releases and having regard to Statements of Accounting Concepts.

### **Departmental**

The price of outputs calculations and ASL figures included in the PAES document have been based on the existing purchasing agreement targets for 2001-02 and forward years.

A purchasing agreement was negotiated with Department of Finance in 2000-01 at a rate of \$2,400 per finalised application. The agreement is to be reviewed in 2001-02.

CUC will be adjusted in light of final results.

### **Administered**

The Administered Expenses for the RRT relate to the fees owed by individuals who have unsuccessfully sought review of the primary decision concerning their application for a protection visa.

Individuals who are not successful in their application to DIMIA for a protection visa are able to seek review of that decision by 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 for consideration if that person should reapply for a visa, at some future time.

### **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 (UIG) 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.



# Migration Review Tribunal



## Section 1: Overview, variations and measures

### **OVERVIEW**

The Migration Review Tribunal (MRT) contributes to ensuring independent merits review of certain administrative decisions of DIMIA. The MRT is required to provide administrative review that is fair, just, economical, informal and quick.

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

The Tribunal is to be replaced by the Administrative Review Tribunal (ART) once enacting legislation has passed through Parliament.

### **Evaluations**

The Tribunal is currently conducting an activity based costing review with a view to utilising the results to produce efficiencies in business processes including its case management model.

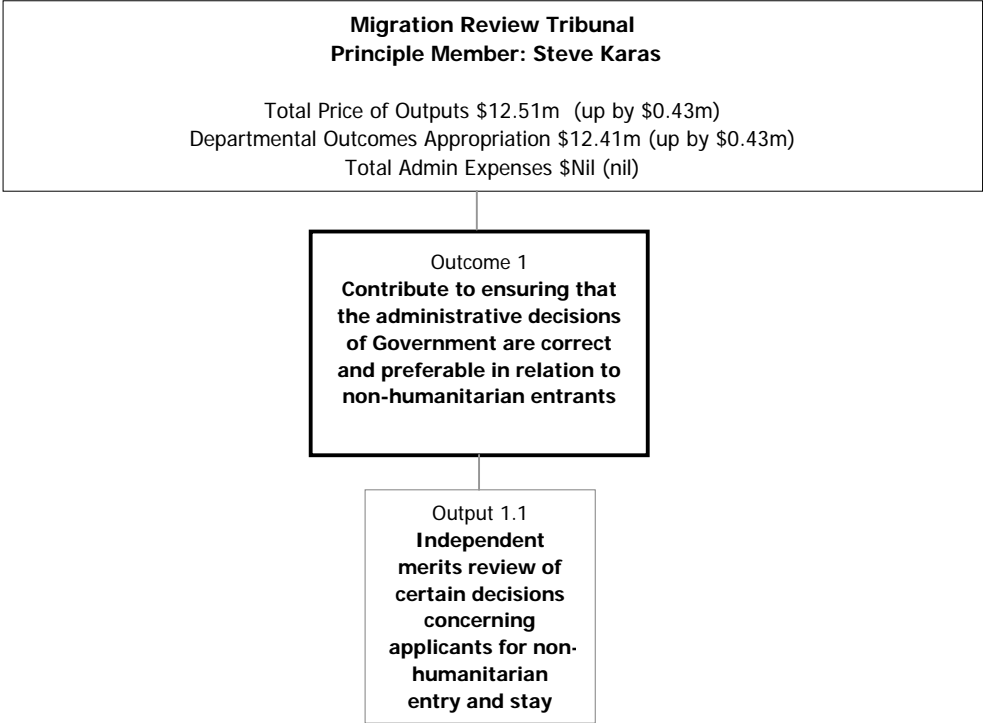
### **Competitive Tendering and Contracting**

The MRT has not, to date, undertaken competitive tendering and contracting, pending establishment of the ART. It is however, considering opportunities to outsource functions as these opportunities arise.

### **Purchaser/Provider arrangements**

The MRT purchases some corporate services from DIMIA (such as financial management information and pay systems).

**Map 3: Outcomes and output groups for the agency**



**Note:** Those outcomes surrounded by a thick line frame are affected by Additional Estimates.

## **ADDITIONAL ESTIMATES AND VARIATIONS TO OUTCOMES**

### **Purchasing Agreement**

The Tribunal has a Purchasing Agreement with the Department of Finance and Administration (Finance). The Purchasing Agreement replaced a previous resource agreement.

The agreement between the Tribunal and Finance is for the years 1999-00 to 2002-03, or until the Tribunal is amalgamated into the new ART.

### **Variation**

The Tribunal engaged the Australian Valuation Office to undertake a revaluation of its leasehold improvements to ensure these were accurately recorded in accordance with the accounting standards. This was not finalised until after budget. The values determined are reflected in the financial statements. These revised valuations have resulted in an increase of \$429,000 in depreciation.

## **MEASURES**

There have been no post budget measures since the 2001-02 Budget.

**BREAKDOWN OF ADDITIONAL ESTIMATES BY APPROPRIATIONS BILL**

**Table 1.2: Appropriation Bill (No. 3) 2001-02**

Part C: MRT additional estimates statements

	2000-01 <sup>2</sup> available \$'000	2001-02 budget \$'000	2001-02 revised \$'000	Additional estimates \$'000	Reduced estimates \$'000
<b>ADMINISTERED ITEMS</b>					
<b>Outcome 1</b> Contribute to ensuring that the administrative decisions of Government are correct and preferable in relation to non-humanitarian entrants	-	-	-	-	-
<b>DEPARTMENTAL OUTPUTS</b>					
<b>Outcome 1</b> Contribute to ensuring that the administrative decisions of Government are correct and preferable in relation to non-humanitarian entrants	12,360	11,976	12,405	429	-
<b>Total</b>	<b>12,360</b>	<b>11,976</b>	<b>12,405</b>	<b>429</b>	<b>-</b>
Appropriation Bill No. 3 (Administered and departmental)					
<b>TOTAL</b>	<b>12,360</b>	<b>11,976</b>	<b>12,405</b>	<b>429</b>	<b>-</b>
Revenue from other Sources	113	108	106	-	(2)
<b>Total Price of Outputs</b> (Total revenue from Government and from other sources)	<b>12,473</b>	<b>12,084</b>	<b>12,511</b>	<b>429</b>	<b>(2)</b>

**Note 1:** \$50,000 of 2000-01 available departmental appropriation was returned to OPA as unspent AFM.

**Part C: MRT additional estimates statements**

**Note 2:** 2000-01 available appropriation is included to allow a comparison of this year's appropriation with what was made available for use in the previous year. Available Appropriation is the amount available to be drawn down, and is equal to:  
Budget Appropriation + Additional Estimates Appropriation + DIAB + AFM- Savings.

**Part C: MRT additional estimates statements**

**Table 1.3: Appropriation Bill (No. 4) 2001-02**

**Part C: MRT additional estimates statements**

Part C: MRT additional estimates statements

	2000-01 available \$'000	2001-02 budget \$'000	2001-02 revised \$'000	Additional estimates \$'000	Reduced estimates \$'000
<b>SPECIFIC PAYMENTS TO THE STATES AND TERRITORIES</b>					
<b>Outcome 1</b> Contribute to ensuring that the administrative decisions of Government are correct and preferable in relation to non-humanitarian entrants	-	-	-	-	-
<b>OTHER ADMINISTERED ITEMS</b>					
<b>Outcome 1</b> Contribute to ensuring that the administrative decisions of Government are correct and preferable in relation to non-humanitarian entrants	-	-	-	-	-
<b>Total</b>	-	-	-	-	-
<b>Equity injections and loans</b>					
Equity injections and loans	-	-	-	-	-
Loans	-	-	-	-	-
Carryover from previous year	1,281	363	1,500	1,137	-
Administered capital	-	-	-	-	-
<b>Total capital</b>	<b>1,281</b>	<b>363</b>	<b>1,500</b>	<b>1,137</b>	-
Migration Review Tribunal					
<b>TOTAL</b>	<b>1,281</b>	<b>363</b>	<b>1,500</b>	<b>1,137</b>	-

**Note:** 2000-01 available appropriation is included to allow a comparison of this year's appropriation with what was made available for use in the previous year. Available Appropriation is the amount available to be drawn down, and is equal to:  
Budget Appropriation + Additional Estimates Appropriation + DIAB + AFM- Savings.

## Section 3: Budgeted Financial Statements

The following budgeted departmental and administered financial statements for the Tribunal are presented in this section. Departmental accounts reflect the expected commencement of the ART from July 2002. 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 that time.

### **Statement of Financial Performance (statement of revenues and expenses/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.

### **Statement of Financial Position (statement of assets and liabilities/balance sheet)**

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

### **Budget cash flow statement**

Budgeted cash flows, as reflected in the statement of cash flows, provide 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 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.

**Table 3.1: Budgeted departmental statement of financial performance for the period ended 30 June**

	Actual 2000-01 \$'000	Revised budget 2001-02 \$'000	Forward estimate 2002-03 \$'000	Forward estimate 2003-04 \$'000	Forward estimate 2004-05 \$'000
<b>Revenues from ordinary activities</b>					
Revenue from government	13,810	12,405	-	-	-
Sales of goods and services	6	6	-	-	-
Interest	27	21	-	-	-
Dividends	-	-	-	-	-
Net gains from sales of assets	-	-	-	-	-
Other	80	79	-	-	-
<b>Total revenues from ordinary activities</b>	<b>13,923</b>	<b>12,511</b>	-	-	-
<b>Expenses from ordinary activities</b>					
Employees	9,766	8,418	-	-	-
Suppliers	3,795	3,285	-	-	-
Grants	-	-	-	-	-
Depreciation and amortisation	448	802	-	-	-
Write down of assets	-	-	-	-	-
Net losses from sales of assets	-	-	-	-	-
Other	11	-	-	-	-
<b>Total expenses from ordinary activities</b>	<b>14,020</b>	<b>12,505</b>	-	-	-
<b>Net surplus or deficit from ordinary activities</b>	<b>(97)</b>	<b>6</b>	-	-	-
Gain or loss on extraordinary items					
<b>Net surplus or deficit</b>	<b>(97)</b>	<b>6</b>	-	-	-
Capital use charge	-	-	-	-	-
<b>Net surplus or deficit after capital use charge</b>	<b>(97)</b>	<b>6</b>	-	-	-

Table 3.2: Budget departmental statement of financial position as at 30 June

	Actual 2000-01 \$'000	Revised budget 2001-02 \$'000	Forward estimate 2002-03 \$'000	Forward estimate 2003-04 \$'000	Forward estimate 2004-05 \$'000
<b>ASSETS</b>					
<i>Financial assets</i>					
Cash	2	1,344	-	-	-
Receivables	1,742	51	-	-	-
Investments	-	-	-	-	-
Accrued revenues	-	-	-	-	-
Other	-	-	-	-	-
<b>Total financial assets</b>	<b>1,744</b>	<b>1,395</b>	-	-	-
<i>Non-financial assets</i>					
Land and buildings	692	330	-	-	-
Infrastructure, plant and equipment	437	342	-	-	-
Inventories	-	-	-	-	-
Intangibles	261	530	-	-	-
Other	37	37	-	-	-
<b>Total non-financial assets</b>	<b>1,427</b>	<b>1,239</b>	-	-	-
<b>TOTAL ASSETS</b>	<b>3,171</b>	<b>2,634</b>	-	-	-
<b>LIABILITIES</b>					
<i>Provisions and payables</i>					
Employees	1,936	2,354	-	-	-
Suppliers	1,468	507	-	-	-
Grants	-	-	-	-	-
Other	-	-	-	-	-
<b>Total provisions and payables</b>	<b>3,404</b>	<b>2,861</b>	-	-	-
<b>TOTAL LIABILITIES</b>	<b>3,404</b>	<b>2,861</b>	-	-	-
<b>EQUITY</b>					
Capital	-	-	-	-	-
Reserves	330	330	-	-	-
Accumulated surpluses or deficits	(563)	(557)	-	-	-
<b>TOTAL EQUITY</b>	<b>(233)</b>	<b>(227)</b>	-	-	-
<b>Current liabilities</b>	<b>2,614</b>	<b>1,495</b>	-	-	-
<b>Non-current liabilities</b>	<b>790</b>	<b>1,366</b>	-	-	-
<b>Current assets</b>	<b>1,781</b>	<b>1,432</b>	-	-	-
<b>Non-current assets</b>	<b>1,390</b>	<b>1,202</b>	-	-	-

Table 3.3: Budgeted departmental statement of cash flows for the period ended 30 June

	Actual 2000-01 \$'000	Revised budget 2001-02 \$'000	Forward estimate 2002-03 \$'000	Forward estimate 2003-04 \$'000	Forward estimate 2004-05 \$'000
<b>OPERATING ACTIVITIES</b>					
<i>Cash received</i>					
Appropriations for outputs	13,591	13,904	-	-	-
Sales of goods and services	71	7	-	-	-
Interest	33	20	-	-	-
Other	331	508	-	-	-
<b>Total cash received</b>	<b>14,026</b>	<b>14,439</b>	-	-	-
<i>Cash used</i>					
Employees	9,437	7,999	-	-	-
Suppliers	4,189	4,486	-	-	-
Grants	-	-	-	-	-
Interest	-	-	-	-	-
Other	-	-	-	-	-
<b>Total cash used</b>	<b>13,626</b>	<b>12,485</b>	-	-	-
<b>Net cash from operating activities</b>	<b>400</b>	<b>1,954</b>	-	-	-
<b>INVESTING ACTIVITIES</b>					
<i>Cash received</i>					
Proceeds from sales of property, plant and equipment	1	1	-	-	-
Repayments of loans made	-	-	-	-	-
Other	-	-	-	-	-
<b>Total cash received</b>	<b>1</b>	<b>1</b>	-	-	-
<i>Cash used</i>					
Purchase of property, plant and equipment	515	262	-	-	-
Loans made	-	-	-	-	-
Other	161	351	-	-	-
<b>Total cash used</b>	<b>676</b>	<b>613</b>	-	-	-
<b>Net cash from (used by) investing activities</b>	<b>(675)</b>	<b>(612)</b>	-	-	-
<b>Net increase in cash held</b>	<b>(275)</b>	<b>1,342</b>	-	-	-
<b>Cash at the beginning of the reporting period</b>	<b>277</b>	<b>2</b>	-	-	-
<b>Cash at the end of the reporting period</b>	<b>2</b>	<b>1,344</b>	-	-	-

Part C: MRT additional estimates statements

Table 3.4: Departmental capital budget statement

	Actual 2000-01 \$'000	Revised budget 2001-02 \$'000	Forward estimate 2002-03 \$'000	Forward estimate 2003-04 \$'000	Forward estimate 2004-05 \$'000
<b>CAPITAL APPROPRIATIONS</b>					
Total equity injections	-	-	-	-	-
Total loans	-	-	-	-	-
Appropriation of previous year accrued revenue	1,281	1,500	-	-	-
<b>Represented by:</b>					
Purchase of non-financial assets	-	-	-	-	-
Other	1,281	1,500	-	-	-
<b>Total</b>	<b>1,281</b>	<b>1,500</b>	-	-	-
<b>PURCHASE OF NON-FINANCIAL ASSETS</b>					
Funded by capital appropriations	-	-	-	-	-
Funded internally by Departmental resources	676	613	-	-	-

**Table 3.5: Departmental non-financial assets — summary of movement (Budget year 2001-02)**

**Part C: MRT additional estimates statements**

Part C: MRT additional estimates statements

	Land	Buildings	Total Land and Buildings	Specialist Military Equipment	Other Infrastructure Plant and Equipment	Total Infrastructure Plant and Equipment	Intangibles	Total
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
<b>GROSS VALUE</b>								
<i>As at 1 July 2001 (opening)</i>	-	1,528	<b>1,528</b>	-	1,051	<b>1,051</b>	316	<b>2,895</b>
Additions	-	80	<b>80</b>	-	182	<b>182</b>	351	<b>613</b>
Disposals	-	-	-	-	-	-	-	-
Other movements	-	-	-	-	-	-	-	-
<i>As at 30 June 2002 (closing)</i>	-	1,608	<b>1,608</b>	-	1,233	<b>1,233</b>	667	<b>3,508</b>
<b>ACCUMULATED DEPRECIATION</b>								
<i>As at 1 July 2001 (opening)</i>	-	836	<b>836</b>	-	614	<b>614</b>	55	<b>1,505</b>
Disposals	-	-	-	-	-	-	-	-
Charge for the reporting period	-	442	<b>442</b>	-	277	<b>277</b>	82	<b>802</b>
Other movements	-	-	-	-	-	-	-	-
<i>As at 30 June 2002 (closing)</i>	-	1,278	<b>1,278</b>	-	891	<b>891</b>	137	<b>2,306</b>
<b>Net book value</b>								
<b>As at 30 June 2002 (closing book value)</b>	-	<b>330</b>	<b>330</b>	-	<b>342</b>	<b>342</b>	<b>530</b>	<b>1,202</b>
<b>Net book value as at 1 July 2001 (opening book value)</b>	-	692	<b>692</b>	-	437	<b>437</b>	261	<b>1,390</b>
<b>TOTAL ADDITIONS</b>	-	80	<b>80</b>	-	182	<b>182</b>	351	<b>613</b>
Self funded	-	80	<b>80</b>	-	182	<b>182</b>	351	<b>613</b>
Appropriations	-	-	-	-	-	-	-	-
<b>Total</b>	-	80	<b>80</b>	-	182	<b>182</b>	351	<b>613</b>

**Table 3.6: Note of budgeted administered financial performance for the period ended 30 June**

	Actual 2000-01 \$'000	Revised budget 2001-02 \$'000	Forward estimate 2002-03 \$'000	Forward estimate 2003-04 \$'000	Forward estimate 2004-05 \$'000
<b>OPERATING REVENUE</b>					
<i>Taxation</i>					
Income tax	-	-	-	-	-
Indirect tax	-	-	-	-	-
Other taxes, fees and fines	4,952	5,138	5,040	5,040	5,040
<b>Total taxation</b>	<b>4,952</b>	<b>5,138</b>	<b>5,040</b>	<b>5,040</b>	<b>5,040</b>
<b>TOTAL OPERATING REVENUE</b>	<b>4,952</b>	<b>5,138</b>	<b>5,040</b>	<b>5,040</b>	<b>5,040</b>
<b>OPERATING EXPENSES</b>					
Subsidies	-	-	-	-	-
Personal benefits	-	-	-	-	-
Grants	-	-	-	-	-
Suppliers	-	-	-	-	-
Depreciation and amortisation	-	-	-	-	-
Net losses from sales of assets	-	-	-	-	-
Interest	-	-	-	-	-
Other	-	-	-	-	-
<b>TOTAL OPERATING EXPENSES</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Net Contribution or cost to the Budget outcome</b>	<b>4,952</b>	<b>5,138</b>	<b>5,040</b>	<b>5,040</b>	<b>5,040</b>
<b>TRANSFERS TO THE OFFICIAL PUBLIC ACCOUNT</b>					
Amount remitted from Administered revenues	(4,952)	(5,138)	(5,040)	(5,040)	(5,040)
<b>ACCUMULATED RESULTS AFTER TRANSFERS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Table 3.7: Note of budgeted administered financial position as at 30 June

	Actual	Revised	Forward	Forward	Forward
	2000-01	budget	estimate	estimate	estimate
	\$'000	2001-02	2002-03	2003-04	2004-05
	\$'000	\$'000	\$'000	\$'000	\$'000
<b>ASSETS</b>					
<i>Financial assets</i>					
Cash	4	-	-	-	-
Receivables	144	-	-	-	-
Investments	-	-	-	-	-
Accrued revenues	-	-	-	-	-
Other	-	-	-	-	-
<b>Total financial assets</b>	<b>148</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL ASSETS</b>	<b>148</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>LIABILITIES</b>					
<b>Provisions and payables</b>	-	-	-	-	-
Employees	-	-	-	-	-
Suppliers	-	-	-	-	-
Grants	-	-	-	-	-
Other	148	-	-	-	-
<b>Total provisions and payables</b>	<b>148</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL LIABILITIES</b>	<b>148</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Current liabilities</b>	<b>148</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Non-current liabilities</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Current assets</b>	<b>148</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Non-current assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Table 3.8: Note of budgeted administered cash flows for the period ended 30 June**

	Actual	Revised	Forward	Forward	Forward
	2000-01	budget	estimate	estimate	estimate
	\$'000	2001-02	2002-03	2003-04	2004-05
	\$'000	\$'000	\$'000	\$'000	\$'000
<b>OPERATING ACTIVITIES</b>					
<i>Cash received</i>					
Income tax	-	-	-	-	-
Indirect tax	-	-	-	-	-
Other taxes, fees and fines	8,570	8,810	9,141	9,141	9,141
Appropriations	-	-	-	-	-
Interest	-	-	-	-	-
Other	-	-	-	-	-
<b>Total cash received</b>	<b>8,570</b>	<b>8,810</b>	<b>9,141</b>	<b>9,141</b>	<b>9,141</b>
<i>Cash used</i>					
Subsidies	-	-	-	-	-
Personal benefits	-	-	-	-	-
Suppliers	-	-	-	-	-
Grants	-	-	-	-	-
Interest	-	-	-	-	-
Cash to Official Public Account	4,952	5,138	5,040	5,040	5,040
Other	3,614	3,676	4,101	4,101	4,101
<b>Total cash used</b>	<b>8,566</b>	<b>8,814</b>	<b>9,141</b>	<b>9,141</b>	<b>9,141</b>
<b>Net cash from operating activities</b>	<b>4</b>	<b>(4)</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Net increase in cash held</b>	<b>4</b>	<b>(4)</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Cash at beginning of reporting period</b>	<b>-</b>	<b>4</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Administered cash at end of reporting period</b>	<b>4</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## **NOTES TO THE FINANCIAL STATEMENTS**

### **Basis of accounting**

The agency budget statements are prepared in compliance with Australian Accounting Standards, Accounting Guidance Releases and having regard to Statements of Accounting Concepts.

### **Receivables**

Under the terms of the purchasing agreement, the Tribunal earned revenue from the Government in the Financial Year 2000-01 of \$13.888 million. These funds include revenue earned but not received of \$1.5 million. This amount has been recorded as a "Receivable from Government" and at the time of the preparation of the Financial Year 2001-02 Budget Bills, an amount of \$0.363 million was identified as a carry over of funds not appropriated. The balance of funds of \$1.137 million will be appropriated at the Financial Year 2001-02 Additional Estimates.

### **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.

## Appendices 1 and 2

### Appendix 1

#### Estimates of expenses from special appropriations

	Budget estimate 2001-02 \$'000	Revised estimate 2001-02 \$'000
<b>DIMIA</b>		
Statutory self-regulation of migration agents	1,980	2,715
<b>DIMIA total</b>	<b>1,980</b>	<b>2,715</b>
<b>ATSIC</b>		
Land Fund Payment to Indigenous Land Corporation	52,606	52,606
Range Payment	200	200
Aboriginal Benefits Account	31,416	31,416
<b>ATSIC total</b>	<b>84,222</b>	<b>84,222</b>
<b>Total estimated expense for Portfolio</b>	<b>86,202</b>	<b>86,937</b>

## Appendix 2

### Non-appropriation departmental and administered revenue

	Budget estimate 2001-02 \$'000	Revised estimate 2001-02 \$'000
<b>Department of Immigration and Multicultural and Indigenous Affairs</b>		
<b>Outcome 1</b>		
Application for migration to Australia	52,878	52,878
Application for permanent visa onshore	29,792	29,792
Application for resident return visa	4,754	4,754
Application for student visa	59,912	59,912
Application for temporary resident visa	24,530	24,530
Application for visitor visa	45,174	45,174
Migration agents fees	1,980	2,715
Penalty payments by passenger carriers for breaches of the section 229 of the <i>Migration Act 1958</i>	14,500	14,500
Employer Sanctions	4,528	4,528
Sponsorship fee for temporary residents	6,834	6,834
Sponsorship under employer nomination scheme	750	750
New Zealand initiative	11,808	11,808
Miscellaneous revenue	21,036	26,282
(Less bad and doubtful debt expense)	(15,596)	(15,596)
Section 31 of the <i>Financial Management and Accountability (FMA) Act 1997</i>	9,761	9,617
(Less bad and doubtful debt expense)	(1,891)	(2,380)
Other departmental revenue	3,210	3,215
<b>Sub-total</b>	<b>273,960</b>	<b>279,313</b>
<b>Outcome 2</b>		
Adult Migrant English Program	6,977	6,977
Application for decisions on status of Australian citizenship	8,392	8,392
Migrant Health Services	3,457	3,457
Section 31 of the FMA	10,682	10,658
Other departmental revenue	119	1,223
<b>Sub-total</b>	<b>29,627</b>	<b>30,707</b>
<b>Outcome 3</b>		
Section 31 of the FMA	53	53
Other departmental revenue	609	609
<b>Sub-total</b>	<b>662</b>	<b>662</b>
<b>Migration Review Tribunal</b>		
MRT Fees	6,362	5,138
Section 31 of the FMA	42	28
Other departmental revenue	66	78
<b>Sub-total</b>	<b>6,470</b>	<b>5,244</b>

**Note 1:** Funding available to DIMIA under Section 32 transfer.

## Non-appropriation departmental and administered revenue (continued)

	Budget estimate 2001-02 \$'000	Revised estimate 2001-02 \$'000
<b>Refugee Review Tribunal</b>		
RRT Fees	4,300	4,300
(less bad and doubtful debt expense)	(3,200)	(3,200)
Section 31 of the FMA	262	252
Other departmental revenue	130	28
<b>Sub-total</b>	<b>1,492</b>	<b>1,380</b>
<b>Aboriginal and Torres Strait Islander Commission</b>		
Interest on land fund investments	61,089	61,089
Other Administered Revenue	496	496
Interest from home & business loans, interest on bank accounts	25,298	25,298
Sales of goods and services	1,550	1,550
Other Revenue	12,018	12,018
<b>Sub-total</b>	<b>100,451</b>	<b>100,451</b>
<b>Aboriginal Hostels Limited</b>		
Operating Cash - DoHA	2,537	2,537
Tariff Income	5,100	5,100
Interest received	400	400
Other Revenue	120	120
<b>Sub-total</b>	<b>8,157</b>	<b>8,157</b>
<b>Australian Institute of Aboriginal and Torres Strait Islander Studies</b>		
Sales of goods and services	450	450
Interest	194	194
Other Revenue	90	90
<b>Sub-total</b>	<b>734</b>	<b>734</b>
<b>Indigenous Business Australia</b>		
Sale of goods and services	2,701	2,701
Interest and other Revenue	5,021	5,021
<b>Sub-total</b>	<b>7,722</b>	<b>7,722</b>
<b>Indigenous Land Corporation</b>		
Land Fund and Indigenous Land Corp	52,606	52,606
Environment Australia Grant	44	44
Interest on Investments	8,233	8,233
Sale of Goods and Services	2,825	2,825
Other Revenue	42	42
<b>Sub-total</b>	<b>63,750</b>	<b>63,750</b>
<b>Torres Strait Regional Authority</b>		
Interest	180	180
Other Revenue	750	750
<b>Sub-total</b>	<b>930</b>	<b>930</b>
<b>TOTAL ESTIMATED REVENUE (PORTFOLIO)</b>	<b>493,955</b>	<b>499,050</b>



## Glossary

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, revenue, assets or liabilities managed by agencies on behalf of the Commonwealth. Agencies do not control administered items. Administered expenses include grants, subsidies and benefits. In many cases, administered expenses fund the delivery of third party outputs.
Additional Estimates	Where amounts appropriated at Budget are insufficient, Parliament may appropriate more funds to Portfolios through the Additional Estimates Acts.
Additional Estimates Bills or Acts	These are Appropriation Bills No. 3 and No. 4, and a separate Bill for the Parliamentary Departments (Appropriations Parliamentary Departments Bill No 2).
Appropriation	An authorisation by Parliament to spend moneys from the Official Public Account.
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 generally able to be sold. Future economic benefits controlled by an entity as a result of past transactions or past events.
Average Staffing Levels	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 Bills or Acts	These are Appropriation Bills No. 1 and No. 2, and a separate Bill for the Parliamentary Departments (Appropriations Parliamentary Departments Bill No 1).
Budget Measure	A decision by the Cabinet or Ministers that has been finalised since the 2001-02 Budget

	and has resulted in a cost or saving to underlying outlays in the years 2002-03 to 2005-06.
Capital	Assets and resources of the agency.
Capital Expenditure	Expenditure by an agency on capital projects, for example purchasing a building.
Carryover	A carryover represents that portion of Departmental funding not been drawn down prior to year end but still owed to an agency at the end of a financial year. It is accounted for as a receivable in the balance sheet of financial statements at year-end and drawn from appropriations in a subsequent financial year.
Departmental Items	Resources controlled by agencies, including salaries and allowances (previously running costs). Such resources are used to produce outputs on behalf of Government, including outsourced activities resourced and controlled by the agency.
Equity or Net Assets	The value of the Commonwealth's interest as Owner of an agency (subtract liabilities from assets).
Expenses	Total value of all of the resources consumed in producing goods and services, includes non-capital expenses and accrual costs eg. depreciation.
Financial Management and Accountability (FMA) Act 1997	The principal legislation governing proper use and management of public money, property and Commonwealth resources. FMA Regulations and FMA Orders are made pursuant to the Act.
Liabilities	Amount owing to another entity. Future sacrifices of service potential or future economic benefits that the entity is presently obliged to make to other entities as a result of past transactions or other past events.
Loss	Revenue less expenses (where expenses exceed revenue).
Operating Result	Equals revenue less expense.

Outcomes	The results, impacts or consequences of actions by the Commonwealth on the Australian community. Outcomes are the results or impacts that the Government wishes to achieve.
Outputs	The goods and services produced by agencies on behalf of Government for external organisations or individuals. Outputs include goods and services for other areas of Government external to the agency.
Portfolio Additional Estimates Statements	Statements prepared by the Portfolios to explain the Additional Estimates appropriations since Budget.
Portfolio Budget Statements	Statements prepared by 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 and Indigenous 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 DIMIA and the circumstances under which these resources 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.
Rephasing	Rephasing relates to the unexpended portion of lapsing administered appropriation items, which is required in a subsequent year and is made available as part of the following year's appropriation(s).

Revenue	Includes appropriations and proceeds from sale of goods or services. Inflows or other enhancements of service potential or future economic benefits in the form of increases in assets or reductions in liabilities of that entity other than those relating to contributions by owners that result in an increase in equity during the reporting period.
Special Appropriations	Moneys appropriated by Parliament in an Act separate from an annual Appropriation Act, where the payment is for a specified amount. Special appropriations are not subject to Parliament's annual budget control, unlike the annual appropriations.

## Acronyms

AAT	Administrative Appeals Tribunal
AEC	Australian Electoral Commission
AFM	Advance to the Finance Minister
AIATSIS	Australian Institute of Aboriginal and Torres Strait Islander Studies
ART	Administrative Review Tribunal
AMEP	Adult Migrant English Program
AusAID	Australian Agency for International Development
ACS	Australian Customs Service
ADV	Australian Declaratory Visas
ASL	Average Staffing Level
ATO	Australian Taxation Office
ATSIC	Aboriginal and Torres Strait Islander Commission
CUC	Capital User Charge
CSWE	Certificates in Spoken and Written English
C3MO	Cluster 3 Management Office
CAS	Common Administrative Services
CTC	Competitive Tendering and Contracting
CSC	Computer Sciences Corporation
DEST	Department of Education, Science and Training
DFAT	Department of Foreign Affairs and Trade
DIAB	Departmental Items/Adjustments and Borrowings
DIMIA	Department of Immigration and Multicultural and Indigenous Affairs
DoHA	Department of Health and Ageing
DoTRS	Department of Transport and Regional Services
ETAS	Electronic Travel Authority System
FECCA	Federation of Ethnic Communities Councils of Australia
Finance	Department of Finance and Administration
FMA	Financial Management and Accountability Act 1997
GST	Goods and Services Tax
HAS	Health Assessment Service
HATS	Health Assistance Transaction System
HSA	Health Services Australia
ICSE	Integrated Client Services Environment
IDC	Immigration Detention Centre
IHSS	Integrated Humanitarian Settlement Strategy
IRPC	Immigration Reception Processing Centre
I&CT	Information and Communication Technology
MOU	Memorandum of Understanding
MYEFO	Mid-Year Economic and Fiscal Outlook
MSA	Migrant Service Agency
MARA	Migration Agents Registration Authority
MRC	Migration Resource Centre

MRT	Migration Review Tribunal
NAATI	National Accreditation Authority for Translators and Interpreters
OATSIA	Office of Aboriginal and Torres Strait Islander Affairs
PBS	Portfolio Budget Statements
RRT	Refugee Review Tribunal
RFT	Request for Tender
RRV	Resident Return Visas
SLA	Service Level Agreement
SSAT	Social Security Appeals Tribunal
SPP	Special Purpose Payment
TIETAC/APP	Travel Industry Electronic Travel Authority Check-in / Advance Passenger Processing
TIS	Translating and Interpreting Service
TPV	Temporary Protection Visa
TSRA	Torres Strait Regional Authority
UIG	Urgent Issues Group
UNHCR	United Nations High Commission for Refugees

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