

PORTFOLIO ADDITIONAL  
ESTIMATES STATEMENTS

2002-03

IMMIGRATION AND MULTICULTURAL AND INDIGENOUS  
AFFAIRS PORTFOLIO

© Commonwealth of Australia 2002

ISBN 174 092 713 3

This work is copyright. Apart from any use as permitted under the *Copyright Act 1968*, no part may be reproduced by any process without prior written permission from the Commonwealth available from the Department of Communications, Information Technology and the Arts. Requests and inquiries concerning reproduction and rights should be addressed to:

The Commonwealth Copyright Administration  
Intellectual Property Branch  
Department of Communications, Information Technology and the Arts  
GPO Box 2154  
CANBERRA ACT 2601

Or posted at:

<http://www.dcita.gov.au/cca>



**The Hon. Philip Ruddock MP**  
Minister for Immigration and  
Multicultural and Indigenous Affairs  
Minister Assisting the Prime Minister for  
Reconciliation

**The Hon. Gary Hardgrave MP**  
Minister for Citizenship  
and Multicultural Affairs

---

President of the Senate  
Parliament House  
CANBERRA ACT 2600

Speaker of the House of Representatives  
Parliament House  
CANBERRA ACT 2600

Dear Mr President and Mr Speaker

We hereby submit Portfolio Additional Estimates Statements in support of the 2002-03 Additional Estimates for the Immigration and Multicultural and Indigenous Affairs portfolio.

These statements have been developed, and are submitted to the Parliament, as a statement on the funding requirements being sought for the portfolio.

We present these statements by virtue of our ministerial responsibility for accountability to the Parliament and, through it, the public.

Yours sincerely

Philip Ruddock

Gary Hardgrave



## TABLE OF CONTENTS

<b>TABLES</b> .....	<b>viii</b>
<b>MAPS</b> .....	<b>xi</b>
<b>CHARTS</b> .....	<b>xi</b>
<b>Part A</b> .....	<b>13</b>
<b>User Guide</b> .....	<b>15</b>
<i>Introduction</i> .....	15
<i>Structure of the Portfolio Additional Estimates Statements</i> .....	15
<i>Styles and conventions used</i> .....	16
<i>Enquiries</i> .....	17
<b>Part B</b> .....	<b>19</b>
<b>Portfolio overview</b> .....	<b>21</b>
<i>Major Areas of Responsibility</i> .....	22
<i>Functional Classification of Expenses</i> .....	26
<i>Major Objectives and Planned Achievements for 2002-03</i> .....	27
<i>Additional Estimates and Variations – Portfolio level</i> .....	42
<b>Part C</b> .....	<b>45</b>
<b>Department of Immigration and Multicultural and Indigenous Affairs</b> .....	<b>49</b>
<b>Section 1: Overview, appropriations and additional estimate measures summary</b> .....	<b>49</b>
<i>Department overview</i> .....	49
<i>Additional Estimates Measures</i> .....	51
<i>Appropriations</i> .....	51
<i>Administered capital and departmental equity injections and loans</i> .....	51
<i>Evaluations</i> .....	63
<i>Competitive Tendering and Contracting (CTC)</i> .....	63
<b>Section 2: Revisions to Outcomes and Outputs</b> .....	<b>65</b>
<i>Outcomes and Output groups</i> .....	65
<i>Changes to Outcomes and Outputs</i> .....	67
<i>Outcome 1 – Contributing to Australia’s society and its economic advancement through the lawful and orderly entry and stay of people</i> .....	68
<i>Outcome 1 measures</i> .....	68
<i>Outcome 1 – Resourcing</i> .....	72
<i>Performance information for Outcome 1</i> .....	74
<i>Outcome 2 – A society which values Australian citizenship, appreciates cultural diversity and enables migrants to participate equitably</i> .....	80

<i>Outcome 2 measures</i> .....	80
<i>Outcome 2 — Resourcing</i> .....	82
<i>Performance information for Outcome 2</i> .....	84
<i>Outcome 3 – Sound and well-coordinated policies, programs and     decision-making processes in relation to Indigenous affairs and reconciliation.</i> .....	85
<i>Outcome 3 - Resourcing</i> .....	86
<i>Performance Information for Outcome 3</i> .....	87
<b>Section 3: Budgeted financial statements</b> .....	<b>88</b>
<i>Notes to the Financial Statements</i> .....	100
<b>Section 4: Purchaser/Provider</b> .....	<b>101</b>
<i>Cross Agency Overview</i> .....	101
<i>Service Level Agreement - Purchaser</i> .....	101
<i>Cluster 3 Management Office – Provider</i> .....	103
<b>Migration Review Tribunal</b> .....	<b>107</b>
<b>Section 1: Overview, appropriations and additional estimate measures summary</b> .....	<b>107</b>
<i>Overview</i> .....	107
<i>Appropriations</i> .....	107
<b>Section 2: Revisions to Outcomes and Outputs</b> .....	<b>110</b>
<i>Outcome and Output group</i> .....	110
<i>Outcome 1 – Contribute to ensuring that the administrative decisions of     Government are correct and preferable in relation to non-humanitarian entrants</i> ...	111
<i>Outcome 1 - Resourcing</i> .....	111
<i>Outcome 1 – Contribution of Outputs</i> .....	112
<i>Performance information for Outcome 1</i> .....	112
<b>Section 3: Budgeted financial statements</b> .....	<b>113</b>
<i>Notes to the Financial Statements</i> .....	124
<b>Section 4: Purchaser/Provider</b> .....	<b>127</b>
<i>Cross Agency Overview</i> .....	127
<i>Responsibility</i> .....	127
<i>Control arrangements</i> .....	127
<i>Resourcing</i> .....	127
<i>Performance against Outcome and Output</i> .....	127

<b>Refugee Review Tribunal .....</b>	<b>131</b>
<b>Section 1: Overview, appropriations and additional estimate measures</b>	
<b>summary .....</b>	<b>131</b>
<i>Overview .....</i>	<i>131</i>
<i>Appropriations .....</i>	<i>131</i>
<i>Revenue from other sources .....</i>	<i>131</i>
<b>Section 2: Revisions to Outcomes and Outputs .....</b>	<b>134</b>
<i>Outcome and Output group .....</i>	<i>134</i>
<i>Outcome 1 – Contribute to ensuring that Australia meets its obligations pursuant to the convention relating to the status of refugees .....</i>	<i>135</i>
<i>Outcome 1 – Resourcing .....</i>	<i>135</i>
<i>Outcome 1 – Contribution of Outputs .....</i>	<i>136</i>
<i>Performance information for Outcome 1 .....</i>	<i>136</i>
<b>Section 3: Budgeted financial statements.....</b>	<b>137</b>
<i>Notes to the Financial Statements .....</i>	<i>148</i>
<b>Section 4: Purchaser/Provider .....</b>	<b>150</b>
<i>Cross Agency Overview .....</i>	<i>150</i>
<i>Control arrangements .....</i>	<i>150</i>
<i>Resourcing.....</i>	<i>150</i>
<i>Performance against Outcome and Output.....</i>	<i>150</i>
<b>Appendices.....</b>	<b>151</b>
<b>Glossary .....</b>	<b>159</b>
<b>Acronyms .....</b>	<b>163</b>
<b>Index.....</b>	<b>166</b>

## TABLES

### **Department of Immigration and Multicultural and Indigenous Affairs**

<i>Table 1.0A: Summary of Significant Variations for DIMIA (Appropriation Bill No. 3)</i> .....	42
<i>Table 1.0B: Summary of Significant Variations for DIMIA (Appropriation Bill No. 4)</i> .....	43
<i>Table 1.0C: Summary of Significant Variations for MRT</i> .....	43
<i>Table 1.0D: Summary of Significant Variations for RRT</i> .....	43
<i>Table 1.1: Appropriations and other revenue (\$'000)</i> .....	54
<i>Table 1.2: Summary of revenue measures disclosed since the 2002-03 Budget</i> .....	56
<i>Table 1.3: Summary of expense measures disclosed since the 2002-03 Budget</i> .....	57
<i>Table 1.4: Summary of capital measures disclosed since the 2002-03 Budget</i> .....	59
<i>Table 1.5: Average staffing level</i> .....	60
<i>Table 1.6: Summary of agency savings</i> .....	61
<i>Table 1.7: Changes to receipts from Independent Sources and net annotated appropriations (Section 31) receipts</i> .....	62
<i>Table 2.1.1: Total resources for Outcome 1 (\$'000)</i> .....	72
<i>Table 2.2.1: Performance information for Outcome 1</i> .....	74
<i>Table 2.3.1: Service Standards Table</i> .....	77
<i>Table 2.1.2: Total resources for Outcome 2 (\$'000)</i> .....	82
<i>Table 2.2.2: Performance information for Outcome 2</i> .....	84
<i>Table 2.1.3: Total resources for Outcome 3 (\$'000)</i> .....	87
<i>Table 3.1: Budgeted Departmental Statement of Financial Performance for the period ended 30 June</i> .....	89
<i>Table 3.2: Budgeted Departmental Statement of Financial Position as at 30 June</i> .....	90
<i>Table 3.3: Budgeted Departmental Statement of Cash Flows for the period ended 30 June</i> .....	91
<i>Table 3.4: Departmental Capital Budget Statement</i> .....	93
<i>Table 3.5: Departmental Non-financial Assets — Summary of Movement (Budget year 2002-03)</i> .....	94
<i>Table 3.7: Note of Budgeted Revenues and Expenses Administered on behalf of Government for the period ended 30 June</i> .....	95

<i>Table 3.8: Note of Budgeted Assets and Liabilities Administered on behalf of Government as at 30 June</i> .....	96
<i>Table 3.9: Note of Budgeted Administered Cash Flows for the period ended 30 June</i> .....	97
<i>Table 3.10: Note of Administered Capital Budget</i> .....	98
<i>Table 3.11: Note of Administered Non-financial Assets — Summary of Movement (Budget year 2002-03)</i> .....	99

## **Migration Review Tribunal**

<i>Table 1.1: Appropriations and other revenue</i> .....	108
<i>Table 1.7: Changes to net annotated appropriations (Section 31) receipts</i> .....	109
<i>Table 2.1.1: Total resources for Outcome 1 (\$'000)</i> .....	111
<i>Table 2.2.1: Performance information for Outcome 1</i> .....	112
<i>Table 3.1: Budgeted Departmental Statement of Financial Performance for the period ended 30 June</i> .....	114
<i>Table 3.2: Budgeted Departmental Statement of Financial Position as at 30 June</i> .....	115
<i>Table 3.3: Budgeted Department Statement of Cash Flows for the period ended 30 June</i> .....	116
<i>Table 3.4: Departmental Capital Budget Statement</i> .....	118
<i>Table 3.5: Department Non-financial Assets – Summary of Movement (Budget year 2002-03)</i> .....	119
<i>Table 3.7: Note of Budgeted Revenues and Expenses Administered on behalf of Government for the period ended 30 June</i> .....	120
<i>Table 3.8: Note of Budgeted Assets and Liabilities Administered on behalf of Government as at 30 June</i> .....	121
<i>Table 3.9: Note of Budgeted Administered Cash Flows for the period ended 30 June</i> .....	122

## Refugee Review Tribunal

<i>Table 1.1: Appropriations and other revenue (\$'000)</i> .....	132
<i>Table 1.7: Changes to net annotated appropriations (Section 31) receipts</i> .....	133
<i>Table 2.1.1: Total resources for Outcome 1 (\$'000)</i> .....	135
<i>Table 2.2.1: Performance information for Outcome 1</i> .....	136
<i>Table 3.1: Budgeted Departmental Statement of Financial Performance for the period ended 30 June</i> .....	138
<i>Table 3.2: Budgeted Departmental Statement of Financial Position as at 30 June</i> .....	139
<i>Table 3.3: Budgeted Departmental Statement of Cash Flows for the period ended 30 June</i> .....	140
<i>Table 3.4: Departmental Capital Budget Statement</i> .....	142
<i>Table 3.5: Departmental Non-financial Assets – Summary of Movement 2002-03</i> .....	143
<i>Table 3.7: Note of Budgeted revenues and expenses administered on behalf of Government for the period ended 30 June</i> .....	144
<i>Table 3.8: Note of Budgeted assets and liabilities administered on behalf of Government as at 30 June</i> .....	145
<i>Table 3.9: Note of Budgeted Administered Cash Flows for the period ended 30 June</i> .....	146

## MAPS

### Portfolio overview

<i>Map 1: Structure of outcomes and responsibilities for the portfolio.....</i>	<i>39</i>
<i>Map 2: Corporate structure of the portfolio.....</i>	<i>40</i>

### Department of Immigration and Multicultural and Indigenous Affairs

<i>Map 3: Outcomes and Outputs groups.....</i>	<i>66</i>
--	-----------

### Migration Review Tribunal

<i>Map 3: Outcome and Output group.....</i>	<i>110</i>
---	------------

### Refugee Review Tribunal

<i>Map 3: Outcome and Output group.....</i>	<i>134</i>
---	------------

## CHARTS

### Department of Immigration and Multicultural and Indigenous Affairs

<i>Chart 1: Total appropriation in 2002-03 per agency in the portfolio (\$'000).....</i>	<i>38</i>
<i>Chart 2: Total Administered appropriations by Outcome 2002-03 (\$'000).....</i>	<i>65</i>
<i>Chart 3: Total Departmental appropriations by Outcome 2002-03 (\$'000).....</i>	<i>65</i>



# PART A

USER GUIDE



# User Guide

## **INTRODUCTION**

The purpose of the 2002-03 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 (Numbers 3 and 4) 2002-03.

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

The PAES is 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 a brief 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, appropriations and additional estimate measures summary***

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, 2 and 3***

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.

A glossary is provided at the end of the document.

## **STYLES AND CONVENTIONS USED**

(a) The following notation 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	\$ billion

- (b) Figures in tables and in the text may be rounded. Discrepancies in tables between totals and sums of components are due to rounding.

## **ENQUIRIES**

Should you have any enquiries regarding this publication please contact the Director, Budget Strategy Section in the Department of Immigration and Multicultural and Indigenous Affairs on (02) 6264 1016.

A copy of this document can be located on the Budget website at: <http://www.budget.gov.au> or at <http://www.immi.gov.au/budget>.



# PART B

## PORTFOLIO OVERVIEW



## PORTFOLIO OVERVIEW

The portfolio consists of the:

- Department of Immigration and Multicultural and Indigenous Affairs (DIMIA);
- Aboriginal and Torres Strait Islander Commission (ATSIC);
- Aboriginal Hostels Limited (AHL);
- Australian Institute of Aboriginal and Torres Strait Islander Studies (AIATSIS);
- Indigenous Business Australia (IBA);
- Indigenous Land Corporation (ILC);
- Migration Review Tribunal (MRT);
- Office of Evaluation and Audit (OEA);
- Refugee Review Tribunal (RRT);
- Registrar of Aboriginal Corporations; and
- Torres Strait Regional Authority (TSRA).

The following non-statutory bodies advise the portfolio: the Council for Multicultural Australia, the Refugee Resettlement Advisory Council, and the Immigration Detention Advisory Group. There is also extensive consultation with the Migration Agents Registration Authority (MARA).

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

## **MAJOR AREAS OF RESPONSIBILITY**

The tasks assigned to the portfolio are:

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

### *Department of Immigration and Multicultural and Indigenous Affairs*

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 advance the social, economic and cultural interests and status of Indigenous people.

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 an 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 Aboriginal and Torres Strait Islander Commission*

The Aboriginal and Torres Strait Islander Commission (ATSIC) was established on 5 March 1990 by the *Aboriginal and Torres Strait Islander Commission Act 1989*. ATSIC develops policies and manages programs to overcome disadvantage and to improve the economic status and social well-being of Aboriginal people and Torres Strait Islanders living outside the Torres Strait region. In addition ATSIC is responsible for two administered items:

- the Aboriginal and Torres Strait Islander Land Fund, which provides funds to the Indigenous Land Corporation; and
- the Aboriginal Benefits Account, set up under the *Aboriginal Land Rights (Northern Territory) Act 1976*, to distribute royalty equivalent monies to Northern Territory Land Councils, royalty associations and Indigenous community organisations.

### *Aboriginal Hostels Limited*

Aboriginal Hostels Limited (AHL) is a company limited by guarantee and wholly owned by the Australian Government. AHL operates under its own Memorandum and Articles of Association and an Interim Deed of Agreement made between the Commonwealth and the Company. AHL provides temporary accommodation services for Aboriginal and Torres Strait Islander people in areas of greatest need.

### *Australian Institute of Aboriginal and Torres Strait Islander Studies*

The Australian Institute of Aboriginal and Torres Strait Islander Studies (AIATSIS) is an independent statutory authority created by the *Australian Institute of Aboriginal and Torres Strait Islander Act 1989*. It is governed by its own Council, which has a majority of Aboriginal and Torres Strait Islander members.

The Institute promotes, publishes and conducts research into fields relevant to Aboriginal and Torres Strait Islander studies and maintains a cultural resource collection. The Institute also assists in training people, particularly Aboriginal and Torres Strait Islanders, as research workers in fields relevant to Aboriginal and Torres Strait Islander studies and seeks to encourage understanding in the general community of Aboriginal and Torres Strait Islander societies.

### *Indigenous Business Australia*

Indigenous Business Australia (IBA) was established by the *Aboriginal and Torres Strait Islander Commission Amendment Act 2001* which came into effect on 17 April 2001. IBA assists and enhances Aboriginal and Torres Strait Islanders' economic advancement, primarily through:

- facilitating Aboriginal and Torres Strait Islander equity involvement in sound commercial ventures; and
- providing a framework to promote greater involvement by Indigenous Australians in small business.

### *Indigenous Land Corporation*

The Indigenous Land Corporation (ILC) was established by Section 191A of the *Aboriginal and Torres Strait Islander Act 1989* to assist in addressing the dispossession of Indigenous peoples. Its primary statutory function is to assist Aboriginal persons and Torres Strait Islanders to acquire and to manage Indigenous-held land.

### *Migration Review and Refugee Review Tribunals*

The Migration Review Tribunal (MRT) and the Refugee Review Tribunal (RRT) provide independent merits review of migration decisions of DIMIA, being general visa decisions and protection visa decisions, respectively.

### *Torres Strait Regional Authority*

The functions of the Torres Strait Regional Authority (TSRA) are outlined in Section 142A of the *Aboriginal and Torres Strait Islanders Commission Act 1989*. These are primarily to meet national, State and regional needs and priorities of Torres Strait Islanders and Aboriginal persons living in the Torres Strait area by:

- recognising and maintaining the special and unique Ailan Kastom of Torres Strait Islanders living in the Torres Strait area;
- formulating, implementing and monitoring the effectiveness of programs for Torres Strait Islanders and Aboriginal persons living in the Torres Strait area;
- developing policy proposals to assist, advise and cooperate with Torres Strait Islander and Aboriginal communities, organisations, and individuals at national, State, Territory and regional levels; and
- provide advice to the Minister regarding Torres Strait Islander regional issues and such other functions as are conferred on the TSRA by law of a State or an internal Territory.

## **FUNCTIONAL CLASSIFICATION OF EXPENSES**

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

- *Education* – mainly covers the Adult Migrant English Program (AMEP) administered by DIMIA;
- *Foreign Economic Aid* – covers initiatives to address the situation of displaced Afghan and Iraqi refugees and assistance to the Afghan Interim Authority for return and reintegration of Afghan asylum seekers administered by DIMIA;
- *Other Economic Affairs* – covers DIMIA’s expenses for the lawful and orderly entry and stay of people in Australia, Australian citizenship, and the expenses of the MRT and RRT; and
- *Social Security and Welfare* – mainly covers settlement services administered by DIMIA, provision of advice and support to the Minister on Indigenous issues, and Indigenous expenses administered by ATSIC.

## **CORPORATE STRUCTURE CHART**

The Ministerial and senior management arrangement of the portfolio is presented in the corporate structure chart at page 40.

## **MAJOR OBJECTIVES AND PLANNED ACHIEVEMENTS FOR 2002-03**

The portfolio has nine agencies that contribute to its core responsibilities of immigration, multicultural affairs, Indigenous affairs and reconciliation. These agencies have major objectives and planned achievements for each financial year. The following is a summary of each agency's aims for 2002-03.

### *Department of Immigration and Multicultural and Indigenous Affairs*

The three outcomes of DIMIA clearly reflect what the portfolio is working to achieve. That is, contributing to Australian society and its economic advancement through the lawful and orderly entry and stay of people; a society which values Australian citizenship, appreciates cultural diversity, and enables migrants to participate equitably; and sound and well-coordinated policies, programs and decision-making processes in relation to Indigenous affairs and reconciliation.

Within this context, DIMIA's strategic priorities in 2002-03 are to:

- deliver the annual Migration and Humanitarian Programs within the overall parameters set by Government;
- continue to implement strategies to maximise the economic, budgetary and social benefits from both permanent and temporary immigration;
- deliver programs and services that equip eligible settlers to participate equitably in Australian society;
- continue to assist the tourism and education industries to expand into new markets;
- continue to implement strategies to combat and deter irregular migration and people smuggling activities (including working with international organisations and authorities in transit countries);
- effectively manage detention issues, including pursuing major infrastructure and policy issues, completion of the detention services tender, and managing outsourced contracts;
- facilitate the effective management of asylum seekers and operations of offshore processing centres in third country locations and on Christmas Island and Cocos (Keeling) Island;
- commence development of a new Immigration Reception and Processing Centre (IRPC) on Christmas Island;

Part B: Portfolio Overview

- rationalise onshore detention capacity by retiring aged infrastructure and bringing on line facilities with greater amenities;
- proactively support an improved understanding of immigration and multicultural affairs issues in the community;
- promote the value of Australian citizenship;
- implement the performance management framework for the *Charter of Public Service in a Culturally Diverse Society*;
- proactively encourage community harmony;
- contribute to reconciliation between Indigenous and non-Indigenous Australians;
- continue to address disadvantage to ensure Indigenous Australians are able to participate fully in the nation's social and economic life;
- provide strategic coordination and leadership on policies, programs and services affecting Indigenous Australians;
- promote policies and processes that empower Indigenous Australians to achieve their aspirations; and
- pursue DIMIA's better business solutions agenda that places a high priority on issues such as maintaining the integrity of the migration program, ensuring accessibility for clients, cost effective services and transparent processes. Wherever practicable, DIMIA will implement electronic approaches to business.

To ensure DIMIA achieves its first departmental outcome, *contributing to Australia's society and its economic advancement through the lawful and orderly entry and stay of people*, its focus in 2002-03 will be to:

- continue to implement strategies to maximise the economic and budgetary benefits from both permanent and temporary immigration. DIMIA will do this by:
  - delivering the annual Migration (non-humanitarian) Program set by the Government with a high level of integrity, with over 50% of places in the Skill Stream and targeting skills in national shortage,
  - implementing the outcome of the review of temporary visa arrangements,

- implementing initiatives to assist State/Territory Governments and regional authorities to attract the skilled and business migrants they need to their jurisdictions,
- working cooperatively with other agencies and business partners,
- continuing its focus on improving objectivity in visa requirements and implementing process improvement initiatives with the objective of improving client services and program integrity, and
- continuing to pursue initiatives for centralised processing and lodgement of visa applications over the internet;
- deliver the annual Humanitarian Program set by the Government with a high level of integrity. DIMIA will achieve this by:
  - identifying those refugees and others in greatest need of resettlement in conjunction with the United Nations High Commission for Refugees (UNHCR),
  - continuing to work for reform of the UNHCR and enhanced functioning of the international protection system to take account of members states' current concerns,
  - continuing to improve the quality and timeliness of protection visa decision making processes onshore and at offshore processing centres, and
  - review humanitarian program allocations and performance in light of reduced requirements for onshore protection visa places;
- support continued growth of the overseas students industry by:
  - fine-tuning as necessary the package of reforms to regulations in this area, and
  - expanding the range of student visa applications that can be lodged and/or processed electronically;
- support continued growth of the tourism industry through:
  - further developing internet lodgement opportunities and take-up,
  - enhancing the visa processing arrangements in emerging tourism markets (eg. Approved Destination Status from China), and

Part B: Portfolio Overview

- Working Holiday Maker agreements with an expanded range of countries;
- deter and detect people smuggling activities. DIMIA will do this by:
  - working closely with overseas Governments and other agencies to, among other things, identify fraudulent documentation, further improve the collection and exchange of information and disrupt illegal activities,
  - taking advantage of new technology,
  - rigorously testing the claims of all unauthorised arrivals,
  - negotiating arrangements with relevant countries to discourage people from resorting to illegal migration, disrupt people smugglers, intercept illegal migrants enroute to Australia, secure readmission of asylum seekers to a country of prior protection, and return unauthorised arrivals to whom Australia does not owe a protection obligation, and
  - following-up initiatives flowing from the conference on illegal people movements held in Bali in February 2002;
- support law enforcement agencies in deterring entry of people at high risk of terrorism or related activities;
- effectively manage detention issues. DIMIA will do this by:
  - providing support to the Immigration Detention Advisory Group,
  - continuing alternative detention arrangements for women and children,
  - providing new IRPC facilities at Baxter (Port Augusta), progressing construction of new facilities on Christmas Island, and mothballing the outdated facility at Derby (Curtin) WA,
  - finalising the detention services tender and entering into new contractual arrangements; and
- implement new arrangements to combat illegal workers. DIMIA will do this by, among other things, providing support and information to employers, for example through DIMIA's telephone inquiry service and employer awareness campaigns.

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

- promote the value of Australian citizenship. DIMIA will do this by:
  - continuing to implement the Government's response to the Australian Citizenship Council Report, *Australian Citizenship for a New Century*,
  - implementing an ongoing program to promote the acquisition of Australian citizenship, and
  - continuing the review of citizenship processing for improved performance standards;
- equip eligible settlers with the skills to participate equitably in Australian society. DIMIA will do this by:
  - facilitating the smooth operation of the new arrangements for the provision of humanitarian settlement services under competitively tendered contract arrangements,
  - working closely with the Refugee Resettlement Advisory Council (RRAC),
  - contributing effectively to the National Integrated Settlement Strategy under the direction of the Council of Ministers for Immigration and Multicultural Affairs,
  - implementing a fair and accountable open tender process for new contracts to deliver tuition under the Adult Migration English Program (AMEP) from July 2003,
  - continuing to reform the Translating and Interpreting Service to improve efficiency without any loss of service standards, and
  - reviewing settlement services available to new migrants to make them more relevant and better targeted at new migrant needs including in rural and regional areas;
- improve the Translating and Interpreting Service. DIMIA will do this by:
  - consolidating the move towards a commercial footing,
  - re-engineering business processes, and

Part B: Portfolio Overview

- continuing to focus on the achievement of new service standards;
- work closely with the National Accreditation Authority for Translators and Interpreters to ensure the maintenance of a pool of qualified and competent translators as required to meet aspects of the Government’s *Charter of Public Service in a Culturally Diverse Society*; and
- proactively encourage community harmony. DIMIA will do this by continuing to:
  - support the Council for Multicultural Australia in implementing the *New Agenda for Multicultural Australia*,
  - work proactively with community groups on issues affecting community harmony,
  - implement the Living in Harmony initiative as an ongoing initiative, including a grants scheme of \$1.5m a year,
  - work with the business and education sectors in applying productive diversity management practices, and

To effectively contribute to DIMIA’s third outcome, sound and well-managed policies, programs and decision-making processes in relation to Indigenous affairs and reconciliation, DIMIA’s focus will be to:

- continue to address disadvantage to help ensure Indigenous Australians are able to participate fully in the nation’s social and economic life by:
  - actively pursuing implementation of the Council of Australian Governments reconciliation framework,
  - identifying gaps in services, and developing and encouraging the adoption of measurable, outcomes focused policies to address the underlying causes of Indigenous disadvantage,
  - placing emphasis on policies designed to maximise the well-being of Indigenous people, and to meet their educational, employment, health, housing, law and justice needs in a cohesive and integrated manner,
  - monitoring the performance of Government programs, whether mainstream or Indigenous-specific, to determine their effectiveness in reducing Indigenous disadvantage,

- exploring opportunities for Indigenous people to gain economic and social benefits from land use and ownership,
- reviewing arrangements for government and non-government support for Indigenous business to determine how government can best support Indigenous business in the future, and
- reviewing the role and functions of the Aboriginal and Torres Strait Islander Commission;
- provide strategic coordination and leadership on policies, programs and services affecting Indigenous Australians. DIMIA will do this by:
  - seeking to identify best practice in delivering services to Indigenous people and communities across the full range of government services and programs,
  - encouraging governments to engage with Indigenous communities to the maximum extent possible on a “whole of government” basis,
  - emphasising the importance of delivering programs that are culturally appropriate and have the flexibility to meet the needs of local communities,
  - identifying opportunities to enhance Indigenous people’s access to mainstream government services so that Indigenous-specific resources can be directed to areas of greatest need,
  - pursuing the reform of arrangements for Commonwealth involvement in the protection of Indigenous heritage, and
  - progressing reform of the *Aboriginal Land Rights (Northern Territory) Act 1976* to improve its operation for Aboriginal people and other stakeholders;
- promote policies and processes that empower Indigenous Australians to achieve their aspirations by:
  - recognising Indigenous aspirations for individual and community self-reliance and self-management,
  - developing policies that encourage Indigenous people to take primary responsibility for shaping a better future for themselves, their families, and future generations,

## Part B: Portfolio Overview

- helping Indigenous people to strengthen governance arrangements in their community organisations and supporting the development of community capacity,
- supporting the involvement of Indigenous people in the design, planning and delivery of services and community infrastructure, and
- seeking to ensure that Commonwealth Indigenous affairs agencies operate in an effective manner to meet the Government's objectives.

To enhance the performance of the portfolio as a whole, in line with whole-of-government priorities, including services to clients, DIMIA's focus will be to:

- serve the Minister for Immigration and Multicultural and Indigenous Affairs, the Minister for Citizenship and Multicultural Affairs, the Government and Australian people to the best of its ability, drawing on the portfolio's depth of experience in border control and social issues;
- pursue its better business solutions agenda. DIMIA will do this by implementing a range of strategies and projects aimed at:
  - maintaining the integrity of the migration program;
  - improving accessibility for clients,
  - ensuring transparency,
  - adding value,
  - operating in a business-like fashion,
  - ensuring DIMIA is cost effective, and
  - establishing DIMIA as an employer of choice;
- pursue a world leading research program on population and immigration issues. DIMIA will do this through contracted research that will include looking into the economic, budgetary, social, labour market, population and environmental impacts of immigration, the Longitudinal Survey of Migrants to Australia, and through the development of quality statistics on immigration;
- proactively support an improved understanding of immigration, multicultural affairs and Indigenous issues in the community; and

- continue to review DIMIA's provision of corporate services to ensure its internal products are delivered in the most efficient and effective way to support delivery of outputs. This involves the development of performance improvement programs with a view to market testing where appropriate, as part of the Government's Competitive Tendering and Contracting (CTC) objective.

*The Aboriginal and Torres Strait Islander Commission*

As outlined in ATSIC's Corporate Plan, planned achievements for 2002-03 and future years include;

- to continue to deliver key services to Indigenous communities and individuals;
- to develop strategies to support the professional development of directors and staff of community organisations;
- to work with communities and organisations to ensure desired outcomes are being achieved;
- to develop a stronger advocacy and monitoring role;
- to position ATSIC as central to Government decision making in Indigenous affairs; and
- to continue support for Regional Councils who wish to develop new structures and process to advance Indigenous development in their regions.

*Aboriginal Hostels Limited*

AHL will continue to provide:

- suitable, affordable, temporary accommodation services to Aboriginal and Torres Strait Islander people in areas of greatest need; and
- accommodation services operated by AHL or by organisations funded under the Community Hostel Grants program to support government programs in health, substance use rehabilitation, aged care, homelessness, employment, education and training.

Part B: Portfolio Overview

*Australian Institute of Aboriginal and Torres Strait Islander Studies*

AIATSIS will continue to:

- undertake and promote Aboriginal and Torres Strait Islander studies;
- assist in the publication of the results of such studies;
- conduct research in fields relevant to Aboriginal and Torres Strait Islander studies; and
- establish and maintain a cultural resource collection consisting of materials relating to Aboriginal and Torres Strait Islander studies.

*Indigenous Business Australia*

IBA will continue to seek to:

- assist and enhance Aboriginal and Torres Strait Islander self-management and economic self-sufficiency; and
- advance the commercial and economic interests of Aboriginal persons and Torres Strait Islanders by accumulating and using a substantial capital asset for the benefit of the Aboriginal and Torres Strait Islander peoples.

*Indigenous Land Corporation*

The ILC stated in its National Indigenous Land Strategy 2001-2006 that the strategy will be reviewed annually. A review process has been initiated. During the course of the financial year 2002-03 the ILC will further review its current policy and practice to improve its national policy and operational framework. The ILC has in train a number of evaluation mechanisms which will be completed in the financial year. The ILC will diligently and rigorously respond to the outcomes of these and incorporate results into the national policy and operational framework. This framework will comprehensively address the diverse range of land needs including economic, social, environmental as well as cultural objectives of various Indigenous people.

The ILC will strengthen its achievements in building a representative land base by restructuring its operations to specifically target business planning and capacity building, thereby providing a total support package to Indigenous land holders so that they can develop appropriate organisational structures to effectively manage their land, develop and maintain viable enterprises and conduct a range of other activities that deliver economic, cultural, social and environmental benefits.

The ILC will build upon the positive steps it has taken in the delivery of coordinated regional solutions by strengthening its working relationship with relevant agencies and continuing to work with ATSIC Regional Councils, Native Title Representative Bodies and other regionally representative organisations to develop plans and identify priority actions that will equitably deliver social, economic, environmental and cultural benefits.

#### *Migration Review Tribunal and Refugee Review Tribunal*

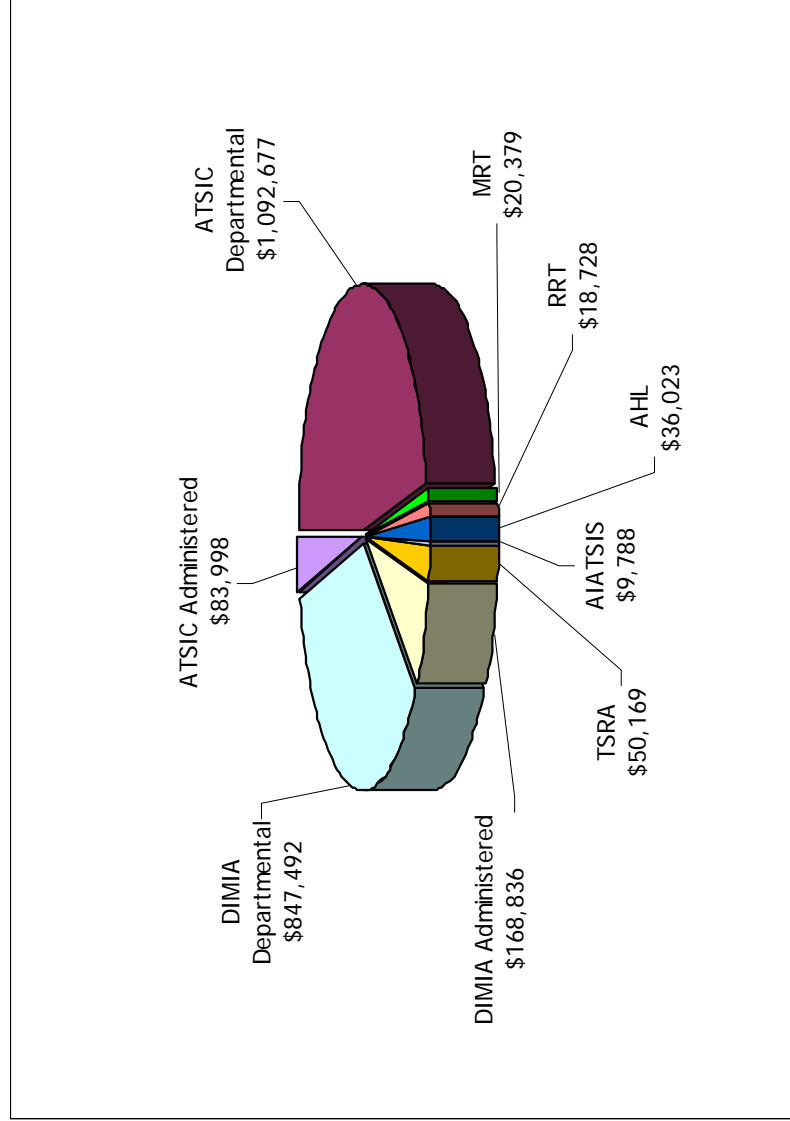
The MRT will continue to ensure that administrative decisions by the Government are fair and merits based in relation to non-humanitarian entrants. The RRT will continue to contribute to meeting Australia's international refugee obligations through independent merits review of refugee decisions.

#### *Torres Strait Regional Authority*

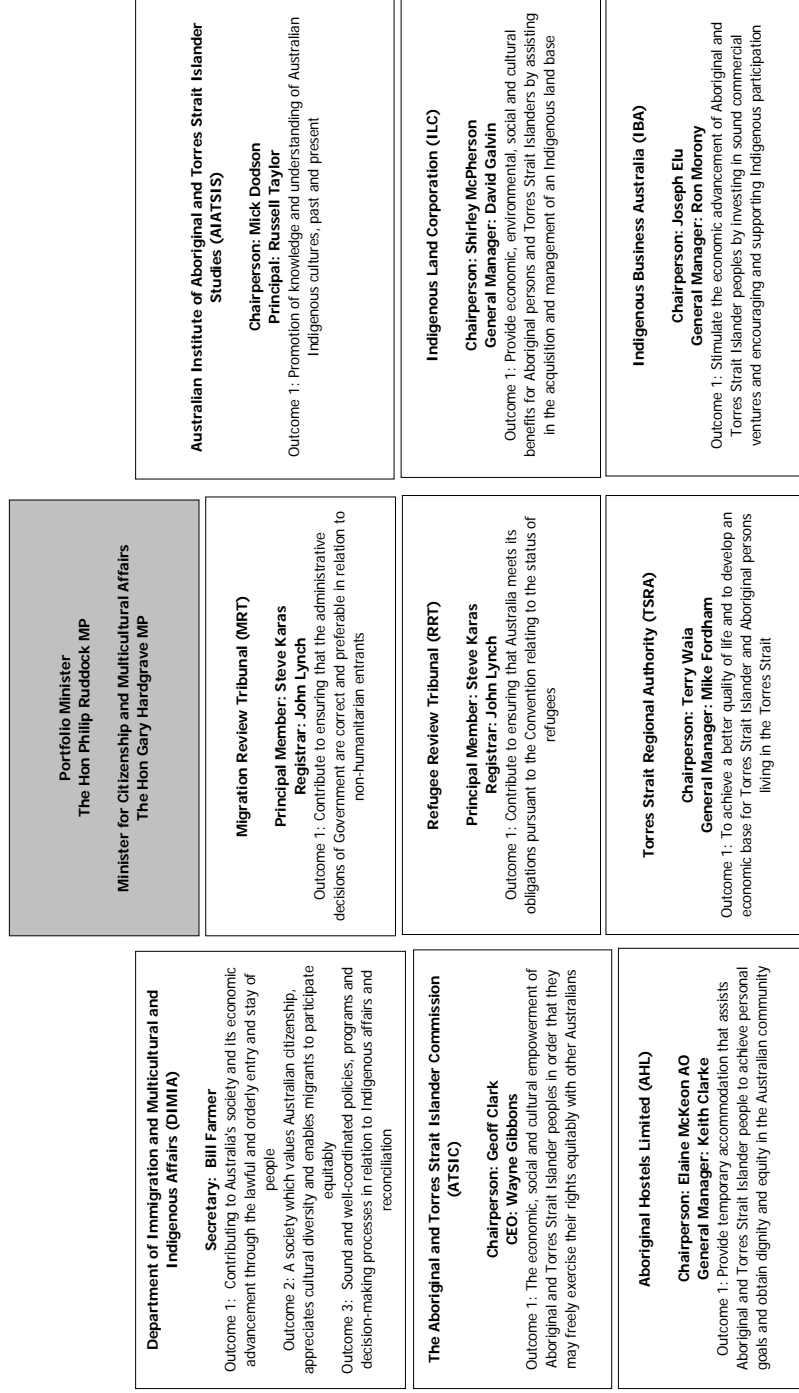
The major objective of the TSRA for 2002-03 is to accomplish the outcome: *to achieve a better quality of life and to develop an economic base for Torres Strait Islander and Aboriginal persons living in the Torres Strait*. In order to do this, the following achievements are planned:

- to provide and maintain business and housing loans, and provide grants to communities to establish viable business enterprises;
- to ensure coordination of Commonwealth/State training programs, and ensure that TSRA programs are working effectively;
- continue to progress remaining native title land claims towards consent determination;
- to preserve cultural heritage and integrity, improve access to human and legal services, provide and improve community infrastructure and provide opportunities to engage in international issues impacting on Indigenous people worldwide;
- to increase the number of Torres Strait Islander and Aboriginal people in the region with access to adequate housing, infrastructure facilities and essential municipal services; and
- to improve the health standards of the Indigenous population by providing appropriate and sustainable infrastructure and ensuring adequate environmental health programs are implemented.

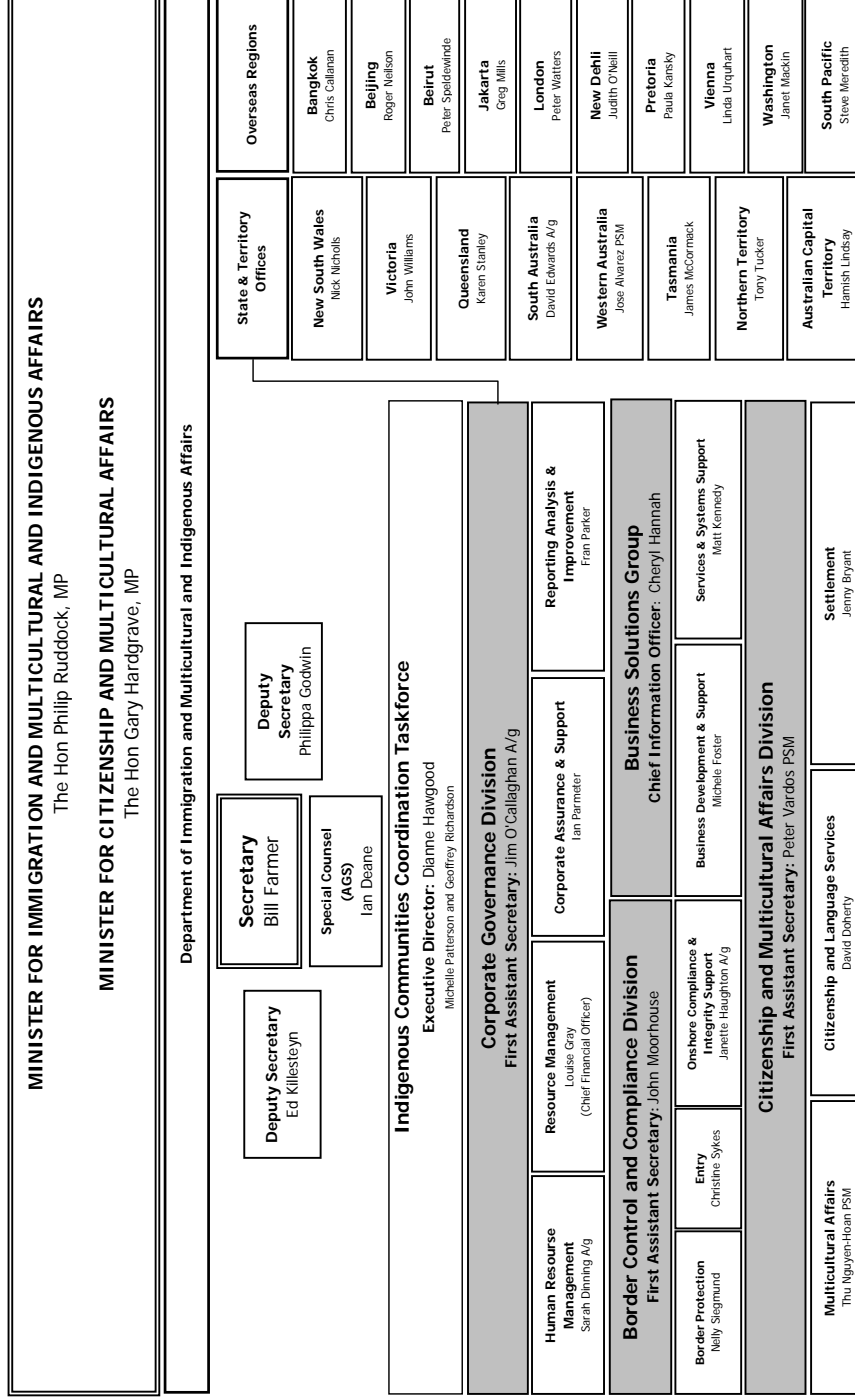
Chart 1: Total appropriation in 2002-03 per agency in the portfolio (\$'000)



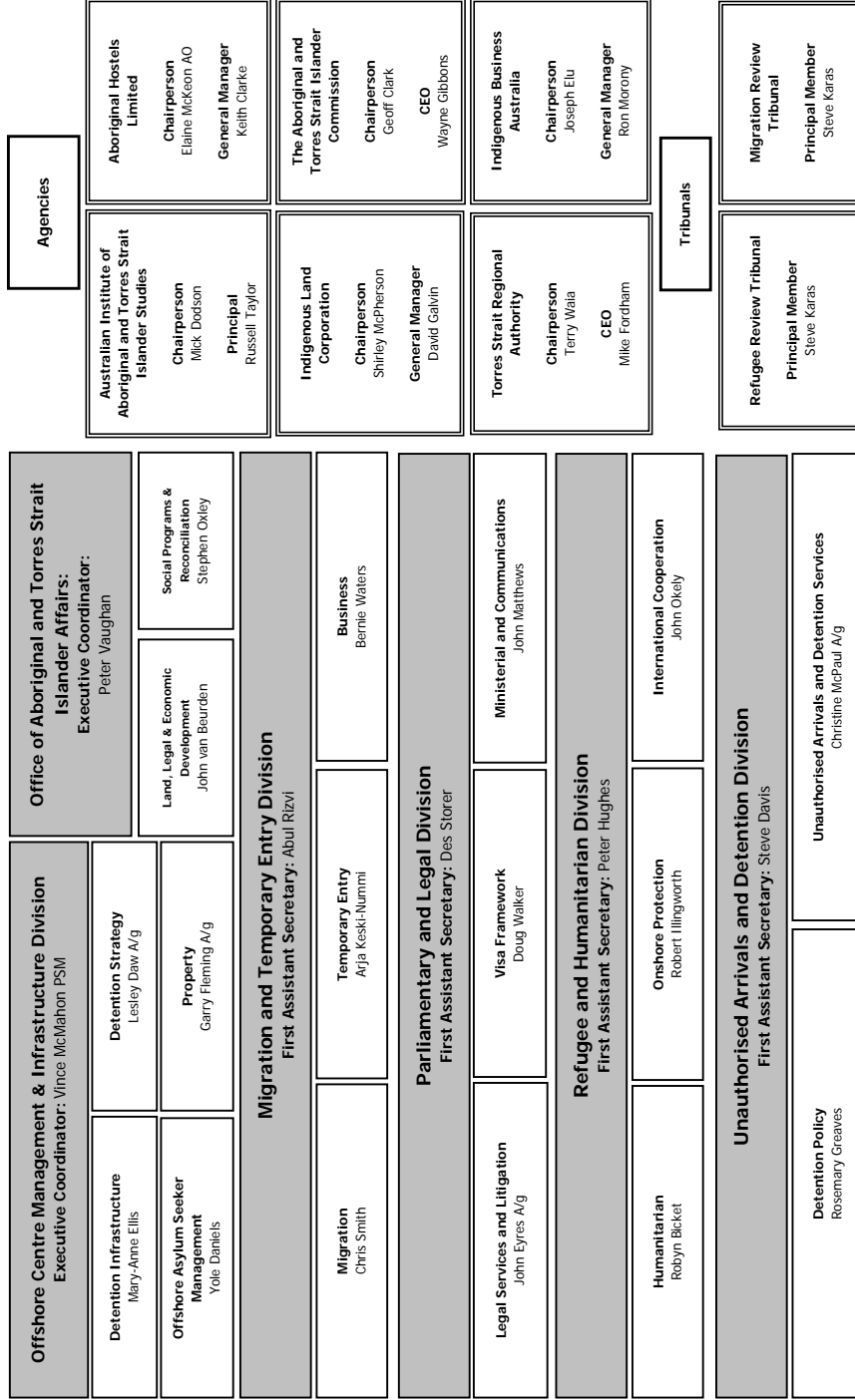
## Map 1: Structure of outcomes and responsibilities for the portfolio



## Map 2: Corporate structure of the portfolio



**Map 2: Corporate structure of the portfolio (continued)**



## ADDITIONAL ESTIMATES AND VARIATIONS – PORTFOLIO LEVEL

Additional Estimates are being sought for the Department of Immigration and Multicultural and Indigenous Affairs (DIMIA), the Migration Review Tribunal (MRT) and the Refugee Review Tribunal (RRT) within this portfolio. Other agencies within the portfolio have requested no variations to the 2002-03 Budget.

The portfolio is reporting a decrease of \$20.525m across administered and departmental appropriations at Additional Estimates. The tables below provide a breakdown of significant funding changes.

**Table 1.0A: Summary of Significant Variations for DIMIA (Appropriation Bill No. 3)**

	<b>2002-03 Revised \$'000</b>
<b>DIMIA Departmental Outputs</b>	
<b><i>Appropriations as at Budget 2002-03</i></b>	<b>875,887</b>
Purchasing Agreement - (former year revenue not previously recognised)	1,916
Purchasing Agreement (revised targets)	2,303
Capital Use Charge (revised funding)	4,123
Purchasing Agreement (revised economic parameters)	4,875
Offshore Processing of Asylum Seekers (revised funding)	(74,930)
Additional Airline Liaison Officers (measure)	1,200
Depreciation, repairs and maintenance funding for Christmas Island waste water treatment plant	213
Increase in the Parent Migration intake (measure)	754
Renegotiation of Purchasing Agreement funding levels for detention and removal costs	31,151
<b>DIMIA Total Departmental Appropriation</b>	<b>847,492</b>
<b>DIMIA Administered expenses varying appropriation</b>	
<b><i>Appropriations as at Budget 2002-03</i></b>	<b>164,292</b>
Supplementary funding for the Community Settlement Services Scheme	575
Rephasing of 2001-02 Living in Harmony funding	479
Transfer of funding to Department of Health and Ageing for Croc Festivals	(30)
Increase in the Parent Migration intake (measure)	100
<b>DIMIA Total Administered Appropriation</b>	<b>165,416</b>

**Table 1.0B: Summary of Significant Variations for DIMIA  
(Appropriation Bill No. 4)**

	2002-03 Revised \$'000
<b>DIMIA Administered Expenses</b>	
<i>Specific Purpose Payment as at Budget 2002-03</i>	<b>339</b>
Additional funding for Unaccompanied Humanitarian Minors	800
<b>DIMIA Total Specific Purpose Payment</b>	<b>1,139</b>
<b>DIMIA Equity Injection as at Budget 2002-03</b>	<b>86,898</b>
Transfer of capital injection to Department of Transport and Regional Services - Christmas Island Sporting Facility	(4,000)
Transfer of capital injection from Department of Transport and Regional Services- Christmas Island Waste Water Treatment Plant	3,200
Additional Airline Liaison Officers ( measure)	675
<b>DIMIA Total Equity Injection</b>	<b>86,773</b>

**Table 1.0C: Summary of Significant Variations for MRT**

	2002-03 Revised \$'000
<b>Appropriation Bill No.3</b>	
<b>Departmental Outputs</b>	
<i>Appropriations as at Budget 2002-03</i>	<b>15,211</b>
Purchasing Agreement (revised funding)	5,168
<b>Total Departmental Appropriation</b>	<b>20,379</b>

**Table 1.0D: Summary of Significant Variations for RRT**

	2002-03 Revised \$'000
<b>Appropriation Bill No.3</b>	
<b>Departmental Outputs</b>	
<i>Appropriations as at Budget 2002-03</i>	<b>17,825</b>
Purchasing Agreement (revised funding)	903
<b>Total Departmental Appropriation</b>	<b>18,728</b>



# PART C

## AGENCY ADDITIONAL ESTIMATES STATEMENTS

	page
Department of Immigration and Multicultural and Indigenous Affairs.....	49
Migration Review Tribunal.....	107
Refugee Review Tribunal .....	131



DEPARTMENT OF IMMIGRATION AND  
MULTICULTURAL AND INDIGENOUS AFFAIRS



## **DEPARTMENT OF IMMIGRATION AND MULTICULTURAL AND INDIGENOUS AFFAIRS**

### **Section 1: Overview, appropriations and additional estimate measures summary**

#### **DEPARTMENT OVERVIEW**

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*. 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.

The Department's second outcome is to contribute to *a society which values Australian citizenship, appreciates cultural diversity, and enables migrants to participate equitably*. Activities under this outcome include the provision of settlement services, including adult English language training, translating and interpreting services, activities to promote the value of Australian citizenship and decisions on citizenship status, 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*. Activities under this outcome include assisting the Minister in his parliamentary duties, developing and evaluating policy and promoting better outcomes for Indigenous people from government programs. The Department provides advice on major and emerging issues in relation to 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 on the basis of a Purchasing Agreement with the Department of Finance and Administration (Finance). Actual funding requirements may vary depending on performance against that Purchasing Agreement.

Part C: Agency Budget Statements — DIMIA

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

- Attorney-General's Department (AG's);
- AusAID;
- Australian Customs Service (ACS);
- Australian Federal Police (AFP) (and other law enforcement agencies – State and Federal);
- Australian Taxation Office (ATO);
- Centrelink;
- Department of Agriculture, Forestry and Fisheries Australia (AFFA) (including Australian Quarantine and Inspection Service);
- 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 Health and Ageing;
- Department of Transport and Regional Services (DoTRS);
- Health Services Australia (HSA);
- National Exchange of Police Information; and
- Social Security Appeals Tribunal (SSAT).

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

## **ADDITIONAL ESTIMATES MEASURES**

Measures in the 2002-03 Additional Estimates include:

- Additional Airline Liaison Officers (ALOs);
- Increase in the Parent Migration intake;
- Supplementary funding for the Community Settlement Service Scheme (CSSS);  
and
- Regulation of the migration advice industry.

## **APPROPRIATIONS**

The total appropriation for the Department in the 2002-03 Additional Estimates is \$1.10 billion.

Table 1.1 shows the total appropriation revenue for the Department for 2002-03 by its three outcomes, administered expenses, total price of output appropriation and, where appropriate, administered capital and departmental equity injections and loans.

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

- Transfer of funding for Waste Water Treatment Plant for the Christmas Island IRPC
  - Transfer of capital injection funding of \$3.2 million for the construction of a waste water treatment plant for the new Christmas Island Immigration Reception and Processing Centre (IRPC), from the Department of Transport and Regional Services to DIMIA.
- Transfer of funding for Christmas Island Sports Facility
  - Transfer of 2001-02 and 2002-03 capital injections of \$4 million in each year for the construction of a dedicated sports facility on Christmas Island to the Department of Transport and Regional Services.

Part C: Agency Budget Statements — DIMIA

- Additional Airline Liaison Officers
  - The Department will receive a capital injection of \$0.675 million in 2002-03 for IT equipment to assist with the expansion of the ALO network.

***Slippage of Departmental Capital Injections***

- Port Hedland kitchen
  - Due to unforeseen delays with repair work for the kitchen at Port Hedland IRPC, the capital funding (\$1 million) has been transferred from 2001-02 to 2002-03.
- Christmas Island temporary facilities
  - Due to partial delays in the construction of the Christmas Island temporary facilities, the balance (\$1.388 million) of unspent capital injection funding from 2001-02 has been transferred to 2002-03.
- Christmas Island IRPC
  - The unused capital injection (\$74.698 million) made available in 2001-02 has been transferred to 2003-04.



**Department of Immigration and Multicultural and Indigenous Affairs — appropriations 2002-03**  
**Table 1.1: Appropriations and other revenue (\$'000)**

Outcome	Departmental (price of outputs) (\$'000)			Administered (\$'000)			Total
	Revenue from Government (appropriations)	Revenue from other sources <sup>(4)</sup>	Price of outputs <sup>(3)</sup>	Annual appropriations	Special appropriations <sup>(5)</sup>	Total administered appropriations	
	Bill No. 1	Total		Bill No. 1	Bill No. 2 (SPPs & NAOs) <sup>(2)</sup>		Total appropriations
	(A)	(B) (C = A+B)	(D) (E = C+D)	(F)	(G)	(H) (I = F+G+H)	(J=C+I)
<b>Outcome 1 -</b> Contributing to Australia's society and its economic advancement through the lawful and orderly entry and stay of people	751,303	751,303	766,429	29,153	-	2,281	782,737
		(C1) <sup>(1)</sup>	(E1) <sup>(1)</sup>			(11) <sup>(1)</sup>	
		<b>98.0%</b>					
<b>Outcome 2 -</b> A society which values Australian citizenship, appreciates cultural diversity and enables migrants to participate equitably	92,845	92,845	106,215	135,263	1,139	-	229,247
		<b>87.4%</b>					

**Table 1.1: Appropriations and other revenue (\$'000) (continued)**

Outcome	Departmental (price of outputs) (\$'000)		Administered (\$'000)		Total		
	Revenue from Government (appropriations)	Revenue from other sources <sup>(4)</sup>	Price of outputs <sup>(3)</sup>	Annual appropriations		Special appropriations <sup>(5)</sup>	
	Bill No. 1	Total	Bill No. 1	Bill No. 2 (SPPs & NAOs) <sup>(2)</sup>	Total		
	(A)	(B) (C = A+B)	(D) (E = C+D)	(F) (G)	(H) (I = F+G+H)		
		(C1) <sup>(1)</sup>	(E1) <sup>(1)</sup>		(J = C+I)		
<b>Outcome 3 - Sound and well-coordinated policies, programs and decision-making processes in relation to Indigenous affairs and reconciliation</b>	3,344	-	3,344	1,000	-	1,000	4,344
<b>Total</b>	<b>847,492</b>	<b>-</b>	<b>847,492</b>	<b>165,416</b>	<b>2,281</b>	<b>168,836</b>	<b>1,016,328</b>
						(K2) <sup>(1)</sup>	
						(K3) <sup>(1)</sup>	<b>86,773</b>
						(K4) <sup>(1)</sup>	-
							<b>1,103,101</b>

1. Cells C1, E1 and I1 refer to information provided in Tables 2.1.1, 2.1.2 and 2.1.3. Amounts K1, K2 to Budgeted Statement of Financial Performance, and amounts K3, K4 to Capital Budget Statements.  
2. Under the appropriation structure, Bill No. 2 includes Specific Purpose Payments (SPPs), New Agency Outcomes (NAOs), administered capital and departmental capital via departmental injections and loans.  
3. Refer to Budgeted Statement of Financial Performance for application of agency revenue.  
4. Revenue from other sources includes other revenue from government (for example, resources free of charge) and revenue from other sources (for example, sales of goods and services by agencies such as the Australian Bureau of Statistics (ABS) or the Australian Broadcasting Corporation (ABC)). Non-appropriated departmental and administered revenues are details in Appendix 1.  
5. Estimated expenses from individual Special Appropriations are shown in Appendix 2.  
Note: Percentage figures indicate the percentage contribution of Revenue from Government (Departmental Appropriations) to the Total Price of Outputs, by outcome.

**MEASURES — DEPARTMENT SUMMARY**

**Table 1.2: Summary of revenue measures disclosed since the 2002-03 Budget**

Measure	Outcome & Output	Revenue additional estimates 2002-03 (\$'000)			Revenue forward estimate 2003-04 (\$'000)			Revenue forward estimate 2004-05 (\$'000)			Revenue forward estimate 2005-06 (\$'000)		
		Admin revenue	Dept outputs	Total	Admin revenue	Dept outputs	Total	Admin revenue	Dept outputs	Total	Admin revenue	Dept outputs	Total
Increase in the Parent Migration intake	1	10,409	-	10,409	71,161	-	71,161	83,991	-	83,991	102,682	-	102,682
Regulation of the migration advice industry	1	-	-	-	2,300	-	2,300	2,800	-	2,800	3,400	-	3,400

**Table 1.3: Summary of expense measures disclosed since the 2002-03 Budget**

Measure	Outcome & Output	Appropriations additional estimates 2002-03 (\$'000)			Appropriations forward estimate 2003-04 (\$'000)			Appropriations forward estimate 2004-05 (\$'000)			Appropriations forward estimate 2005-06 (\$'000)		
		Admin expenses	Dept outputs	Total	Admin expenses	Dept outputs	Total	Admin expenses	Dept outputs	Total	Admin expenses	Dept outputs	Total
Additional Airline Liaison Officers	1.3	-	1,200	1,200	-	2,500	2,500	-	2,500	2,500	-	2,500	2,500
Supplementary funding for the Community Settlement Service Scheme (CSSS)	2	575	-	575	192	-	192	-	-	-	-	-	-

**Table 1.3: Summary of expense measures disclosed since the 2002-03 Budget (continued)**

Measure	Outcome & Output	Appropriations additional estimates 2002-03 (\$'000)			Appropriations forward estimate 2003-04 (\$'000)			Appropriations forward estimate 2004-05 (\$'000)			Appropriations forward estimate 2005-06 (\$'000)		
		Admin expenses	Dept outputs	Total	Admin expenses	Dept outputs	Total	Admin expenses	Dept outputs	Total	Admin expenses	Dept outputs	Total
Increase in the Parent Migration intake	1.1 & 2	100	754	854	822	1,805	2,627	2,416	2,406	4,822	4,484	2,588	7,072
Regulation of the migration advice industry	1	-	-	-	2,300	-	2,300	2,800	-	2,800	3,400	-	3,400

**Table 1.4: Summary of capital measures disclosed since the 2002-03 Budget**

Measure	Outcome & Output	Appropriations additional estimates 2002-03 (\$'000)			Appropriations forward estimate 2003-04 (\$'000)			Appropriations forward estimate 2004-05 (\$'000)			Appropriations forward estimate 2005-06 (\$'000)		
		Admin capital	Dept capital	Total	Admin capital	Dept capital	Total	Admin capital	Dept capital	Total	Admin capital	Dept capital	Total
Additional Airline Liaison Officers	1.3	-	563	563	-	(225)	(225)	-	(225)	(225)	-	(225)	(225)
Increase in the Parent Migration intake	1.1 & 2	-	434	434	(87)	(87)	(87)	(87)	(87)	(87)	(87)	(87)	(87)

## SUMMARY OF STAFFING

**Table 1.5: Average staffing level**

	2001-02 actual	2002-03 budget	2002-03 revised	2002-03 variation
<b>Outcome 1</b> Contributing to Australia's society and its economic advancement through the lawful and orderly entry and stay of people	3,628	3,692	3,640	(52)
<b>Outcome 2</b> A society which values Australian citizenship, appreciates cultural diversity and enables migrants to participate equitably	640	700	640	(60)
<b>Outcome 3</b> Sound and well-coordinated policies, programs and decision-making processes in relation to Indigenous affairs and reconciliation	33	34	33	(1)
<b>Total</b>	<b>4,301</b>	<b>4,426</b>	<b>4,313</b>	<b>(113)</b>

Note: Reduction of Average Staffing Level estimate is due to an alignment of anticipated resourcing levels for 2002-03 with 2001-02 ASL levels and including anticipated staffing increases due to the implementation of new government measures.

## SUMMARY OF AGENCY SAVINGS

**Table 1.6: Summary of agency savings**

	2002-03 (\$'000)
Savings from annual appropriations	28,395
Transfer appropriation monies across outcomes	-
Movements of funding between years	-
<b>Total agency savings</b>	<b>28,395</b>

DIMIA is reporting net savings against the price of departmental outputs of \$28.4 million. The main variations are:

- As consequence of virtually no new unauthorised boat arrivals since December 2001, funding provided in the 2002-03 Budget for offshore management of asylum seekers is not being fully spent. Revised estimates for 2002-03 have identified savings of \$74.930 million for this year. These savings will be offset by a net effect of the price and volume adjustments for onshore detention and removal activities. Actual funding requirements may vary depending on performance and delivery of outputs against the purchasing agreement. The balance of savings will be returned to the budget. Further savings will be realised if there are no further unauthorised boat arrivals for the remainder of 2002-03;
- The pricing structure in the Purchasing Agreement has been adjusted for the latest economic parameters (+\$4.875 million) and adjustment for Capital Use Charge funding (+\$4.123 million);
- The activity targets in the Purchasing Agreement have been adjusted for an overall net increase in activity levels in 2002-03 (+\$2.303 million) and to compensate for activity levels in former years not previously recognised (+\$1.916 million); and
- Measures announced by the Government since the 2002-03 Budget, namely for Additional Airline Liaison Officers, and the Increased Parent Migration intake.

**Table 1.7: Changes to receipts from Independent Sources and net annotated appropriations (Section 31) receipts**

	Total approp 2002-03 budget \$'000	Total approp 2002-03 revised \$'000	Receipts from independent sources budget \$'000	Receipts from independent sources revised \$'000	Variation in non-govt revenue \$'000
<b>Outcome 1</b>					
Contributing to Australia's society and its economic advancement through the lawful and orderly entry and stay of people	783,316	751,303	53,613	11,696	(41,917)
<b>Outcome 2</b>					
A society which values Australian citizenship, appreciates cultural diversity and enables migrants to participate equitably	89,268	92,845	7,638	10,819	3,181
<b>Outcome 3</b>					
Sound and well-coordinated policies, programs and decision-making processes in relation to Indigenous affairs and reconciliation	3,303	3,344	133	33	(100)
<b>Total</b>	<b>875,887</b>	<b>847,492</b>	<b>61,384</b>	<b>22,548</b>	<b>(38,836)</b>

Note: Estimates for the Receipts from Independent Sources category for Additional Estimates 2002-03 are reduced from Budget 2002-03 following a change in the calculation rules. This category now includes only the estimated level of receipts, such as the sale of goods and services, which under Section 31 Agreements agencies are permitted to retain, and excludes GST receipts.

## **EVALUATIONS**

In addition to the evaluations and other forms of review, including audit activity, which were forecast in the Portfolio's Budget Statements 2002-03, the Department is also undertaking the following significant evaluations:

- An additional review in relation to Output 1.2:
  - an internal operational performance review of the Humanitarian Program to improve consistency, effectiveness, integrity and the services it provides to clients;
- Additional reviews in relation to Outcome 2:
  - an evaluation of the Council for Multicultural Australia, including an examination of the implementation of the New Agenda for Multicultural Australia; and
  - a review of settlement services for migrants and refugees commenced in 2002 to examine client access to services, integration of services, funding, accountability, innovation and flexibility in delivery and funding models.

## **COMPETITIVE TENDERING AND CONTRACTING (CTC)**

A substantial proportion of departmental activity is delivered under contract. A list of Departmental contracts with a value of \$100,000 or more can be found on the Department's web site: <http://www.immi.gov.au>.

The following is a summary of significant Competitive Tendering and Contracting (CTC) activity being undertaken during the 2002-03 financial year:

- Transactional Banking – A Request for Tender (RFT) closed on 22 July 2002. The preferred tenderer will be announced in December 2002;
- Property Services – A RFT for Domestic (onshore) Property Services was released in April 2002. The tender evaluation resulted in the retention of domestic property services in-house;
- Internal Investigations Services – Following the assessment of responses to a Request for Expression of Interest (REI), service specifications will be given a full year to be tested and assessed before any further review of the need for market testing occurs;

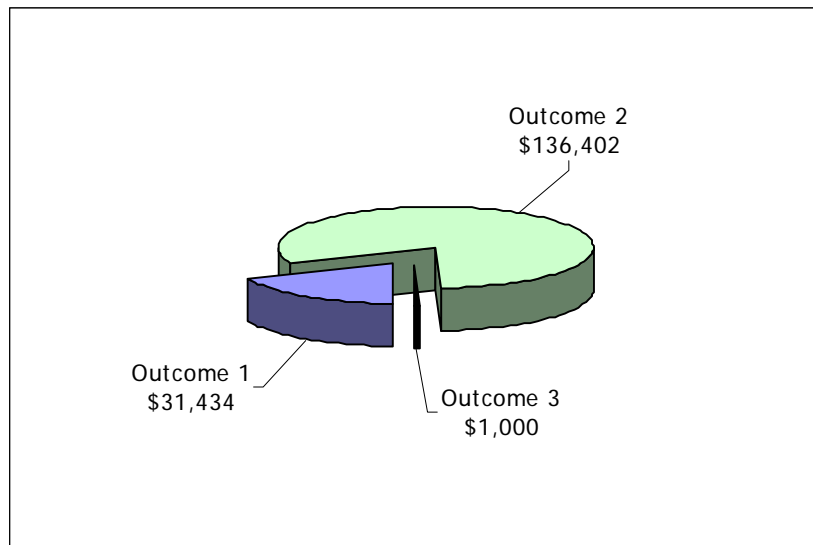
Part C: Agency Budget Statements — DIMIA

- Information Technology Infrastructure Services – In August 2002, the Department exercised its option to extend the existing contract with Computer Sciences Corporation (CSC) for the provision of IT Infrastructure services. This contract is for the period July 2003 to June 2007;
- Strategic Alliance for provision of Business Solutions based on Information Technology – The Department has conducted a review and is considering its options for the extension of the Strategic Alliance agreement with CSC;
- Detention Services – A REI was released on 23 March 2002, with four organisations selected to participate in the request for tender process; Australasian Correctional Management Pty Ltd; Group 4 Falck Global Solutions Pty Ltd; the Australian Protective Service; and Management and Training Corporation Pty Ltd. A RFT was issued in June 2002 with tenders closing in August 2002. While the Australian Protective Service withdrew prior to the closing of tenders, the remaining three organisations responded to the RFT. Evaluation of the tender responses and contract negotiations is likely to take a number of months to complete. Following this evaluation period, the new contract is expected to be in place in early 2003;
- Detention Infrastructure – Select tenders for the construction of the Christmas Island Immigration Reception and Processing Centre (IRPC) were released in April 2002. Walter Construction Group were the successful tenderers for the development of the Christmas Island IRPC. Survey and ground works commenced on site in July 2002, a construction camp has been established and the IRPC ground works have commenced;
- Adult Migrant English Program (AMEP) – A RFT was released in July 2002. New AMEP tuition contracts are expected to be in place by July 2003;
- Assisted Passage for Refugees – Documentation and specifications have been developed to allow the Department to approach the market for a suitably qualified supplier to provide travel services for refugees funded through the assisted passage for refugees appropriation. Medical screening services and the distribution of pre-embarkation information may also be included in the process. The release date has not been determined, but is expected to be during the second half of 2002-03; and
- Language Analysis – A RFT has been drafted for the development of a linguistic analysis capacity in Australia to assist in the verification of the claimed nationality of unauthorised boat arrivals. Timing for the release of the RFT has been delayed pending an evaluation of the language analysis workload.

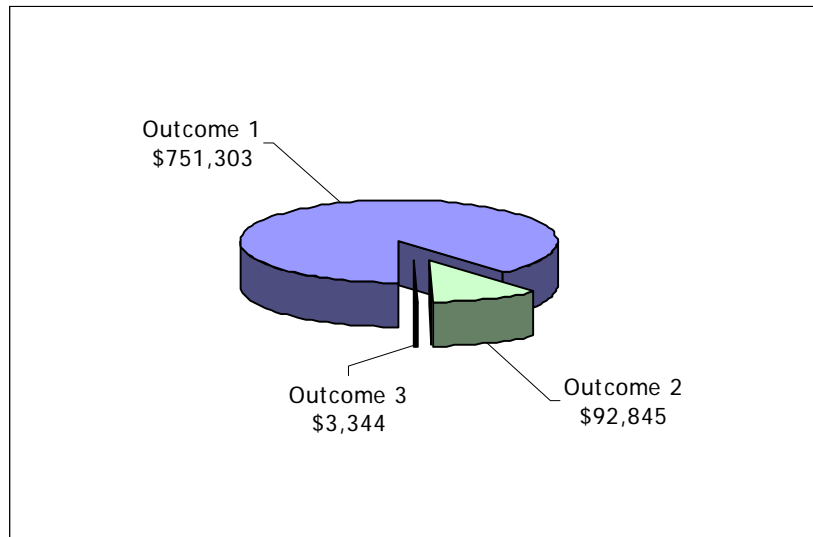
## Section 2: Revisions to Outcomes and Outputs

### OUTCOMES AND OUTPUT GROUPS

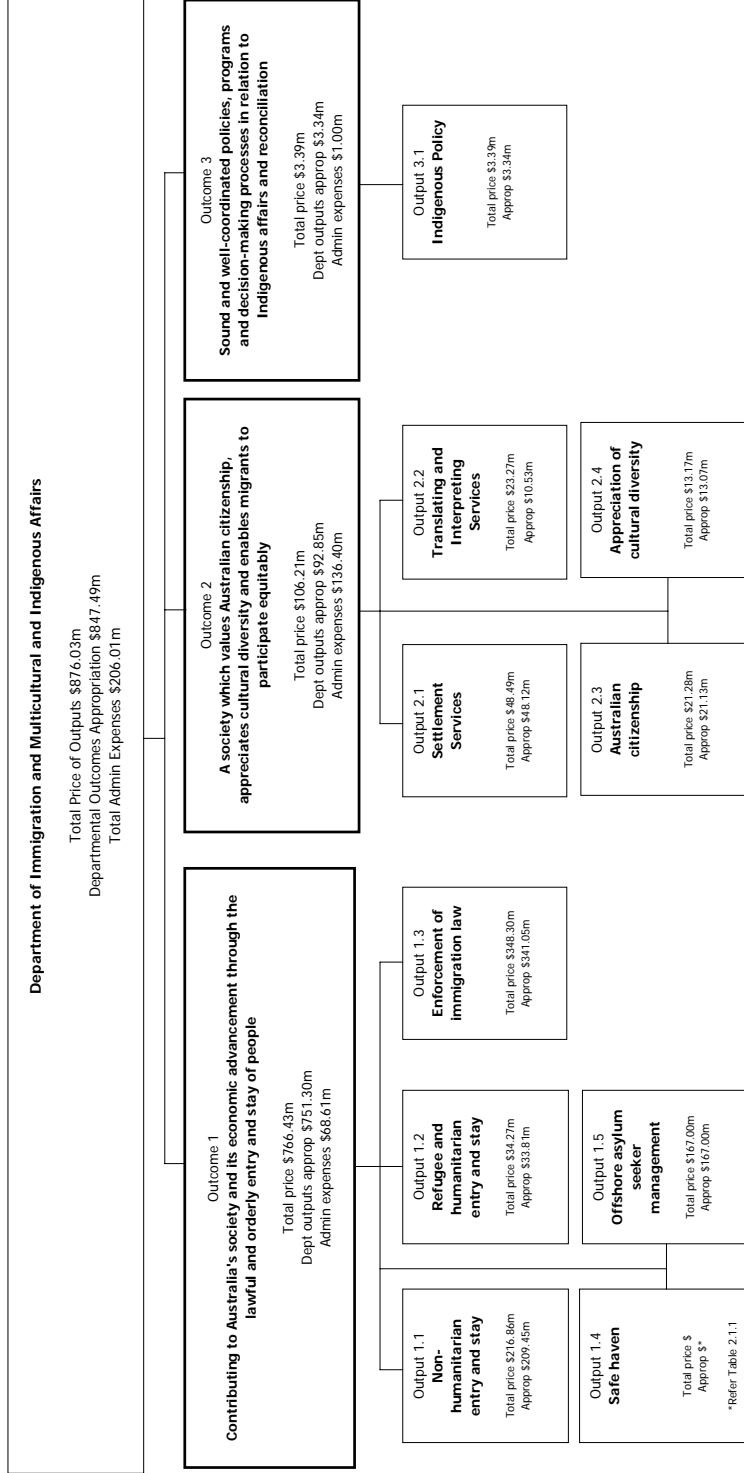
**Chart 2: Total Administered appropriations by Outcome 2002-03 (\$'000)**



**Chart 3: Total Departmental appropriations by Outcome 2002-03 (\$'000)**



### Map 3: Outcomes and Output groups



## **CHANGES TO OUTCOMES AND OUTPUTS**

There have been no changes to DIMIA's outcome and output structure since the 2002-03 PBS.

## **OUTCOME 1 — CONTRIBUTING TO AUSTRALIA’S SOCIETY AND ITS ECONOMIC ADVANCEMENT THROUGH THE LAWFUL AND ORDERLY ENTRY AND STAY OF PEOPLE**

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

The significant administered expenses under this outcome are for the Asylum Seeker Assistance Scheme, the assisted passage of refugees and humanitarian entrants, and safe haven and re-integration allowances. Funds for Australia’s membership of international organisations and for Commonwealth/State research activities are important to underpin the effort to deliver effective Migration and Humanitarian Programs with integrity and a high standard of client service. For the Humanitarian Program, funds are targeted to assist people in greatest need. Administered expenses also include resourcing for initiatives to address the situation of displaced Afghan and Iraqi refugees, as part of the Government’s strategy to combat irregular migration and people smuggling, and to encourage their early return to their homelands.

This outcome accounts for substantial administered revenue, primarily from visa application charges. This revenue is important when considering the overall fiscal position of this outcome.

### **Outcome 1 Measures**

#### ***Regulation of the migration advice industry***

##### *Revenue (\$m)*

	2002-03	2003-04	2004-05	2005-06
DIMIA:	0.0	2.3	2.8	3.4

##### *Explanation*

In September 2002, the Government accepted the recommendations of the 2001-02 Review of Statutory Self-Regulation of the Migration Advice Industry. The role of the industry regulator, the Migration Agents Registration Authority (MARA), will be extended beyond the previous termination date of 21 March 2003. Further, the regulation of migration agents will progressively be extended to those operating overseas. The measure will improve professional standards and increase consumer protection, both in Australia and overseas.

See also related expense measure titled *Regulation of the migration advice industry*.

***Increase in the Parent Migration intake****Revenue (\$m)*

	2002-03	2003-04	2004-05	2005-06
DIMIA:	10.4	71.2	84.0	102.7

*Explanation*

The Government has decided to increase the current Parent Migration category intake from 500 to 1,000 places in a full year and introduce an additional visa category for parent migrants with 3,500 places in a full year. The new visa category will have a higher second visa application charge of \$25,000 and an extended Assurance of Support bond period from two to ten years, to partially offset the additional health and welfare costs. This will result in considerable non-quantifiable social benefits to the Australian community, including the reunification of families.

See also the related expense measures (Outcomes 1 & 2) and capital measure (Outcome 1) titled *Increase in the Parent Migrant intake*.

***Additional Airline Liaison Officers****Expenses (\$m)*

	2002-03	2003-04	2004-05	2005-06
DIMIA:	1.2	2.5	2.5	2.5

*Explanation*

In the wake of the Bali bombings of 12 October 2002, the Government has decided to provide additional resourcing to employ more Airline Liaison Officers (ALOs). These officers will be stationed at key airports from which passengers embark on planes bound for Australia. Their purpose is to prevent unlawful entry to Australia through the detection of identity and document fraud and improperly documented passengers.

This measure was announced as part of the Prime Minister's Counter Terrorism Review Statement on 24 October 2002.

See also the related capital measure titled *Additional Airline Liaison Officers*.

***Increase in the Parent Migration intake***

*Expenses (\$m)*

	2002-03	2003-04	2004-05	2005-06
DIMIA:	0.8	1.8	2.4	2.6

*Explanation*

The Government has decided to increase the current Parent Migration category intake from 500 to 1,000 places in a full year and introduce an additional visa category for parent migrants with 3,500 places in a full year. The new visa category will have a higher second visa application charge of \$25,000 and an extended Assurance of Support bond period from two to ten years, to partially offset the additional health and welfare costs. This will result in considerable non-quantifiable social benefits to the Australian community, including the reunification of families.

See also the related revenue and capital measures (Outcome 1) and expense measure (Outcome 2) titled *Increase in the Parent Migration intake*.

***Regulation of the migration advice industry***

*Expenses (\$m)*

	2002-03	2003-04	2004-05	2005-06
DIMIA:	0.0	2.3	2.8	3.4

*Explanation*

In September 2002, the Government accepted the recommendations of the 2001-02 Review of Statutory Self-Regulation of the migration advice industry. The role of the industry regulator, the Migration Agents Registration Authority, will be extended beyond the previous termination date of 21 March 2003. Further, the regulation of migration agents will progressively be extended to those operating overseas.

The measure will improve professional standards and increase consumer protection, both in Australia and overseas.

See also related revenue measure titled *Regulation of the migration advice industry*.

***Additional Airline Liaison Officers****Capital (\$m)*

	2002-03	2003-04	2004-05	2005-06
DIMIA:	0.6	-0.2	-0.2	-0.2

*Explanation*

Following the Bali bombings of 12 October 2002, the Government has decided to provide additional resourcing of \$675,000 in 2002-03 (less depreciation) to purchase additional specialist compliance hardware to assist Airline Liaison Officers (ALOs) to prevent unlawful entry to Australia through the detection of identity and document fraud.

This measure was announced as part of the Prime Minister's Counter Terrorism Review Statement on 24 October 2002.

See also related expense measure titled *Additional Airline Liaison Officers*.

***Increase in the Parent Migration Intake****Capital (\$m)*

	2002-03	2003-04	2004-05	2005-06
DIMIA:	0.4	-0.1	-0.1	-0.1

*Explanation*

To support the increased processing associated with the increased parent migration intake, the Government has agreed to DIMIA upgrading IT systems at an estimated cost of \$434,000 in 2002-03, less depreciation in subsequent years.

See also the related revenue and expenses measures (Outcome 1) and expense measure (Outcome 2) titled *Increase in the Parent Migrant Intake*.

## OUTCOME 1 — RESOURCING

Table 2.1.1 shows how the 2002-03 appropriations translate to total resourcing for Outcome 1, including administered expenses, revenue from government (appropriation), revenue from other sources, and the total price of outputs. Cell references **C1**, **E1** and **I1** show the links back to Table 1.1, the Appropriations Table.

**Table 2.1.1: Total resources for Outcome 1 (\$'000)**

	2001-02 available \$'000	2002-03 budget \$'000	2002-03 revised \$'000	Additional estimates \$'000	Reduced estimates \$'000
<b>Administered appropriations</b>					
Allowances for persons on temporary visas in the humanitarian program	672	700	700	-	-
Contribution to the Secretariat for Inter-Governmental consultations on asylum, refugee and migration policies	126	136	136	-	-
Initiatives to address the situation of displaced Afghan and Iraqi refugees	5,130	5,243	5,243	-	-
International Organisation for Migration Contribution	726	780	780	-	-
Joint Commonwealth, State and Territory Research Program (for the Payment to the Australian Population, Multicultural Immigration Research Program reserve)	50	50	50	-	-
Payments to Australian Red Cross Society for Asylum Seeker Assistance Scheme	12,211	12,406	12,406	-	-
Payments under Section 33 of the <i>Financial Management and Accountability (FMA) Act 1997</i>	138	138	138	-	-
Refugee, humanitarian and assisted movements - Passage and associated costs	6,593	6,560	6,560	-	-
Reintegration allowances	-	3,040	3,040	-	-
Safe haven allowances	150	100	100	-	-
Special appropriation - Statutory self-regulation of migration agents	2,715	2,281	2,281	-	-
<b>Sub Total - administered resources</b>	<b>28,511</b>	<b>31,434</b>	<b>31,434</b>	-	-(1)
Non-cash administered expenses					
- bad and doubtful debts	15,596	15,867	37,178	21,311	-
<b>Total administered expenses</b>	<b>44,107</b>	<b>47,301</b>	<b>68,612</b>	<b>21,311</b>	-

**Table 2.1.1: Total resources for Outcome 1 (\$'000) (continued)**

	2001-02 available \$'000	2002-03 budget \$'000	2002-03 revised \$'000	Additional estimates \$'000	Reduced estimates \$'000
<b>Departmental appropriations</b>					
Output 1.1 - Non-humanitarian entry and stay	203,236	199,986	209,445	9,459	-
Output 1.2 - Refugee and humanitarian entry and stay	46,506	35,142	33,809	-	(1,333)
Output 1.3 - Enforcement of immigration law	298,362	307,968	341,046	33,078	-
Output 1.4 - Safe haven <sup>2</sup>	(150)	-	-	-	-
Output 1.5 - Offshore asylum seeker management	112,600	240,220	167,003	-	(73,217)
<b>Subtotal Output Group 1</b>	<b>660,554</b>	<b>783,316</b>	<b>751,303</b>	<b>42,537</b>	<b>(74,550)</b>
<b>Total revenue from government (appropriations)</b>	<b>660,554</b>	<b>783,316</b>	<b>751,303</b>	<b>42,537</b>	<b>(74,550)</b> (C1)
<b>Contributing to price of departmental outputs</b>	<b>96.3%</b>	<b>97.9%</b>	<b>98.0%</b>	<b>100.0%</b>	<b>98.3%</b>
<b>Revenue from other sources</b>					
Revenue from other sources	24,325	15,314	14,264	-	(1,050)
Resources received free of charge	879	1,126	862	-	(264)
<b>Total revenue from other sources</b>	<b>25,204</b>	<b>16,440</b>	<b>15,126</b>	<b>-</b>	<b>(1,314)</b>
<b>Total price from departmental outputs</b> (Total revenue from government and from other sources)	<b>685,758</b>	<b>799,756</b>	<b>766,429</b>	<b>42,537</b>	<b>(75,864)</b> (E1)
<b>Total estimated resourcing for Outcome 1</b> (Total price of outputs and administered appropriations)	<b>714,269</b>	<b>831,190</b>	<b>797,863</b>	<b>42,537</b>	<b>(75,864)</b>

**Note 1:** 2001-02 available appropriation is included to allow a comparison of this 2002-03 appropriation with what was made available for use in 2001-02. Available appropriation was the amount available to be drawn down in 2001-02, and is based on actual activity levels and revenue received in 2001-02 whereas the amounts shown in the appropriation bills reflect amounts appropriated.

**Note 2:** The Safe haven program is funded from previous years unspent appropriation for this program. In 2001-02, the provision of administered funds for living allowances was offset against the 2001-02 year departmental outputs appropriation.

**Note 3:** Variations to Departmental appropriations include variations in target estimates, update of Purchasing Agreement economic parameters, measures and fixed funding adjustments including Capital Use Charge funding.

## PERFORMANCE INFORMATION FOR OUTCOME 1

Table 2.2.1 lists the performance information to be used by DIMIA to assess the level of contribution towards the achievement of Outcome 1 during 2002-03. It will measure the efficiency of outputs that contribute to Outcome 1 through appropriate performance targets.

**Table 2.2.1: Performance information for Outcome 1**

Output	Performance information 2002-03 budget	Performance information 2002-03 revised
<b>Performance information for administered items (including third party outputs)</b>		
Payments to the Australian Red Cross Society for Asylum Seeker Assistance Scheme	<i>Quantity:</i> 2,011 people assisted.	<i>Quantity:</i> 2,600 people assisted (increase of 589).
<b>Output Group 1.1 - Non-humanitarian entry and stay</b>		
Output 1.1.1 - Economic Entry (Permanent)	<i>Quantity:</i> 19,280 onshore applications (persons) finalised.  46,717 offshore applications (persons) finalised.  2,658 nomination/sponsorship applications finalised.	<i>Quantity:</i> 24,150 onshore applications (persons) finalised (increase of 4,870).  58,690 offshore applications (persons) finalised (increase of 11,973).  3,700 nomination/sponsorship applications finalised (increase of 1,042).
Output 1.1.2 Family Entry (Permanent)	<i>Quantity:</i> 40,795 onshore applications (persons) finalised.  45,123 offshore applications (persons) finalised.	<i>Quantity:</i> 46,430 onshore applications (persons) finalised (increase of 5,635).  47,965 offshore applications (persons) finalised (increase of 2,842).
Output 1.1.3 - Special Eligibility	<i>Quantity:</i> 896 onshore applications (persons) finalised.  192 offshore applications (persons) finalised.	<i>Quantity:</i> 940 onshore applications (persons) finalised (increase of 44).  175 offshore applications (persons) finalised (decrease of 17).

**Table 2.2.1: Performance information for Outcome 1 (continued)**

<b>Output</b>	<b>Performance information 2002-03 budget</b>	<b>Performance information 2002-03 revised</b>
Output 1.1.4 - Visitors and Working Holiday Makers	<p><i>Quantity:</i> 40,028 Visitor onshore applications (persons) finalised.</p> <p>764,386 Visitor offshore applications (persons) finalised.</p> <p>104,321 Working Holiday Maker offshore applications (persons) finalised.</p> <p>3,087,000 ETA applications (persons) finalised.</p>	<p><i>Quantity:</i> 35,700 Visitor onshore applications (persons) finalised (decrease of 4,328).</p> <p>721,995 Visitor offshore (manually processed) applications (persons) finalised (decrease of 42,391).</p> <p>87,480 Working Holiday Maker offshore applications (persons) finalised (decrease of 16,841 reflects correction of error in Budget estimates).</p> <p>2,907,944 ETA applications (persons) finalised (decrease of 179,056).</p>
Output 1.1.5 - Students	<p><i>Quantity:</i> 107,158 onshore applications (persons) finalised.</p> <p>105,350 offshore applications (persons) finalised.</p>	<p><i>Quantity:</i> 112,375 onshore applications (persons) finalised (increase of 5,217).</p> <p>109,230 offshore applications (persons) finalised (increase of 3,880).</p>
Output 1.1.6 - Temporary Residents	<p><i>Quantity:</i> 25,500 Sponsored Business (Long Stay) onshore applications (persons) finalised.</p> <p>8,524 Other temporary residence onshore applications (persons) finalised.</p> <p>39,449 onshore nomination/sponsorship applications finalised.</p>	<p><i>Quantity:</i> 28,590 Sponsored Business (Long Stay) onshore applications (persons) finalised (increase of 3,090).</p> <p>10,820 Other temporary residence onshore applications (persons) finalised (increase of 2,296).</p> <p>55,215 onshore nomination/sponsorship applications finalised (increase of 15,766 primarily resulting from a rebound in applications from the low levels in the previous year and the anticipated impact of the new regional subclass 457 commencing on 1 November 2002).</p>

**Table 2.2.1: Performance information for Outcome 1 (continued)**

<b>Output</b>	<b>Performance information 2002-03 budget</b>	<b>Performance information 2002-03 revised</b>
Output 1.1.6 - Temporary Residents (continued)	16,600 Sponsored Business (Long Stay) offshore applications (persons) finalised.  43,148 Other temporary residence offshore applications (persons) finalised.	16,160 Sponsored Business (Long Stay) offshore applications (persons) finalised (decrease of 440).  35,770 Other temporary residence offshore applications (persons) finalised (decrease of 7,378 reflecting in part the anticipated cessation of the 457ie category on 1 March 2002 with the introduction of two stage processing of Business Skills).
Output 1.1.7 - Resident Return Visas, Australian Declaratory Visas and Certificate of Evidence of Residence Status	<i>Quantity:</i> 64,481 onshore applications (persons) finalised.  7,112 offshore applications (persons) finalised.	<i>Quantity:</i> 65,175 onshore applications (persons) finalised (increase of 694).  7,650 offshore applications (persons) finalised (increase of 538).

<b>Output Group 1.2 - Refugee and Humanitarian entry and stay</b>		
Output 1.2.2 - Protection Visas (Onshore)	<i>Quantity:</i> 7,485 onshore protection (persons) finalised.  45 complaints to treaty bodies finalised.  1,309 (persons) assisted under the Immigration Advice Application Assistance Scheme.	<i>Quantity:</i> 7,650 onshore protection (persons) finalised (increase of 165).  45 matters relating to complaints to U.N. treaty bodies.  250 (persons) in detention assisted under the Immigration Advice Application Assistance Scheme (decrease of 1,059).

**Table 2.2.1: Performance information for Outcome 1 (continued)**

Output	Performance information 2002-03 budget	Performance information 2002-03 revised
<b>Output Group 1.3 - Enforcement of Immigration Law</b>		
Output 1.3.1 Regulate Entry and Departure	<i>Quantity:</i> 17,246,356 passenger arrivals/departures.  9,831,000 ETAS Checks and Advance Passenger Processing transactions.	<i>Quantity:</i> 17,759,000 passenger arrivals/departures (increase of 512,644).  10,252,911 ETAS Checks and Advance Passenger Processing transactions (increase of 421,911).
Output 1.3.2 - Prevent Unlawful Entry	<i>Quantity:</i> 1,377 persons refused entry (excluding unauthorised boat arrivals).	<i>Quantity:</i> 916 persons refused entry (excluding unauthorised boat arrivals) (decrease of 461).
Output 1.3.3 - Detection Onshore	<i>Quantity:</i> 8,110 field locations.  7,420 self referrals.  1,895 illegal worker warning notices.	<i>Quantity:</i> 8,150 field locations (increase of 40).  7,620 self referrals (increase of 200).  1,885 illegal worker warning notices (decrease of 10).
Output 1.3.4 - Removals	<i>Quantity:</i> 9,728 removals and departures.  473 compliance intervention cases finalised.	<i>Quantity:</i> 10,474 removals and departures (increase of 746).  626 compliance intervention cases finalised (increase of 153).
Output 1.3.5 - Detention	<i>Quantity:</i> 729,412 unauthorised boat arrival detainee days.  192,169 non-boat detainee days in Immigration Detention Centres and other State Facilities.	<i>Quantity:</i> 267,962 unauthorised boat arrival detainee days (decrease of 461,450).  214,211 non-boat detainee days in Immigration Detention Centres and other State Facilities (increase of 22,042).

**Table 2.3.1: Service Standards Table**

<b>OUTPUT 1.1.1: ECONOMIC ENTRY (Permanent)</b>				
	<i>Onshore</i>		<i>Offshore</i>	
	<i>Low Risk</i>	<i>High Risk (1)</i>	<i>Low Risk</i>	<i>High Risk (1)</i>
<b>Labour Agreement / Employer Nomination / Regional Sponsored Migration</b>				
Median Processing Time	3.5 months	4.5 months	3.5 months	4.5 months
75 Percentile Processing Time	6 months	8 months	6 months	8 months
<b>Business Skills</b>				
Median Processing Time	6.5 months	9 months	6 months	14 months (2)
75 Percentile Processing Time	10.5 months	14 months	10 months	20 months
<b>New Independent / Skilled Australian Sponsored</b>				
Median Processing Time	6 month	8 months	9 months	12 months
75 Percentile Processing Time	8 months	10 months	12 months	15 months

<b>OUTPUT 1.1.2: FAMILY ENTRY (Permanent)</b>				
	<i>Onshore</i>		<i>Offshore</i>	
	<i>Low Risk</i>	<i>High Risk (1)</i>	<i>Low Risk</i>	<i>High Risk (1)</i>
<b>Spouse / Interdependent (Temporary)</b>				
Median Processing Time	5.5 months	8 months	4 months	9 months
75 Percentile Processing Time	7 months	11 months	6 months	13 months
<b>Prospective Spouse</b>				
Median Processing Time	na (3)	na (3)	4 months	9 months
75 Percentile Processing Time			6 months	14 months
<b>Spouse / Interdependent (Permanent)</b>				
Median Processing Time	3 months	3.5 months	na (4)	na (4)
75 Percentile Processing Time	7 months	9 months		
<b>Child</b>				
Median Processing Time	6 months	6.5 months	2 months	4.5 months
75 Percentile Processing Time	7.5 months	13.5 months	3 months	10 months

<b>OUTPUT 1.1.3: SPECIAL ELIGIBILITY</b>				
	<i>Onshore</i>		<i>Offshore</i>	
	<i>Low Risk</i>	<i>High Risk (1)</i>	<i>Low Risk</i>	<i>High Risk (1)</i>
<b>Other Special Eligibility</b>				
Median Processing Time	6 months	10 months	9 months	12 months
75 Percentile Processing Time	9 months	13 months	15 months	18 months

Notes:

(1) High Risk is defined as those nations for whom ETA is not available.

(2) Includes clearance of backlog cases.

(3) Not applied for in Australia.

(4) Numbers are too small for Median Processing Time to be statistically significant.

The Median and 75 Percentile Processing Times are from application to finalisation.

All permanent entry service standards may vary according to the number of places available in the Migration Program.

**Table 2.3.1: Service Standards Table (continued)**

<b>OUTPUT 1.1.4: VISITORS AND WORKING HOLIDAY MAKERS</b>				
	<i>Onshore</i>		<i>Offshore</i>	
	<i>Low Risk</i>	<i>High Risk (1)</i>	<i>Low Risk</i>	<i>High Risk (1)</i>
<b>Sponsored Visitors</b>				
Median Processing Time	na (2)	na (2)	na (3)	1 month
75 Percentile Processing Time				1.5 months
<b>Non-Sponsored Visitors – Short Stay</b>				
Median Processing Time	1 day	1 day	1 day	0.5 month
75 Percentile Processing Time	1 day	1 week	1 day	1 month
<b>Non-Sponsored Visitors – Long Stay</b>				
Median Processing Time	1 day	1 day	1 day	1 month
75 Percentile Processing Time	1 day	1 month	1 day	1.5 months
<b>Business Visitors</b>				
Median Processing Time	na (2)	na (2)	1 day	0.5 month
75 Percentile Processing Time			1 day	1 month
<b>Working Holiday Makers</b>				
Median Processing Time	na (2)	na (2)	1 day	na (4)
75 Percentile Processing Time			1 day	

<b>OUTPUT 1.1.5: STUDENTS</b>				
	<i>Onshore</i>		<i>Offshore</i>	
	<i>Assessment Level 1 / 2</i>	<i>Assessment Level 3 to 5</i>	<i>Assessment Level 1 / 2</i>	<i>Assessment Level 3 to 5</i>
<b>Students</b>				
Median Processing Time	1 week	0.5 month	1 week	2 months
75 Percentile Processing Time	0.5 month	1 month	0.5 month	3 months

<b>OUTPUT 1.1.6: TEMPORARY RESIDENCE</b>				
	<i>Onshore</i>		<i>Offshore</i>	
	<i>Low Risk</i>	<i>High Risk (1)</i>	<i>Low Risk</i>	<i>High Risk (1)</i>
<b>Long Stay Business &amp; Other sponsored Temporary Residence (5)</b>				
Median Processing Time	1 month	2 months	1 month	2 months
75 Percentile Processing Time	3 months	5.5 months	3 months	5.5 months

<b>OUTPUT 1.1.7: RRVs, ADVs and EVIDENCE OF RESIDENCE STATUS</b>				
	<i>Onshore</i>		<i>Offshore</i>	
	<b>RRV, ADV and Certificate of Evidence of Residence Status</b>			
Median Processing Time	1 day		2 days	
75 Percentile Processing Time	1 day		2 weeks	

Notes:

- (1) High Risk is defined as those nations for whom ETA is not available.  
(2) Not applied for in Australia.  
(3) ETA is available to applicants from Low Risk nations.  
(4) No Working Holiday Maker Agreements in place with High Risk nations.  
(5) Service standard excludes sponsorship and nomination processing.  
The Median and 75 Percentile Processing Times are from application to finalisation.

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

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

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

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

**Outcome 2 Measures**

***Increase in the Parent Migration intake***

*Expenses (\$m)*

	2002-03	2003-04	2004-05	2005-06
DIMIA:	0.1	0.8	2.4	4.5

*Explanation*

The Government has decided to increase the current Parent Migration category intake from 500 to 1,000 places in a full year and introduce an additional visa category for parent migrants with 3,500 places in a full year. The new visa category will have a higher second visa application charge of \$25,000 and an extended Assurance of Support bond period from two to ten years, to partially offset the additional health and welfare costs. This will result in considerable non-quantifiable social benefits to the Australian community, including the reunification of families.

See also the related revenue, expense and capital measures in Outcome 1 titled *Increase in the Parent Migration intake*.

***Supplementary funding for the Community Settlement Service Scheme (CSSS)****Expenses (\$m)*

	2002-03	2003-04	2004-05	2005-06
DIMIA:	0.6	0.2	0.0	0.0

*Explanation*

The Government has agreed to provide additional funding to the Community Settlement Services Scheme to continue to provide grants to established community groups. Existing funding for this scheme will be diverted to new and emerging community groups.

## OUTCOME 2 — RESOURCING

Table 2.1.2 shows how the 2002-03 appropriations translate to total resourcing for Outcome 2, including administered expenses, revenue from government (appropriation), revenue from other sources, and the total price of outputs. Cell references **C1**, **E1** and **I1** show the links back to Table 1.1, the Appropriations Table.

**Table 2.1.2: Total resources for Outcome 2 (\$'000)**

	2001-02 available \$'000	2002-03 budget \$'000	2002-03 revised \$'000	Additional estimates \$'000	Reduced estimates \$'000
<b>Administered appropriations</b>					
Adult Migrant English Program	103,932	104,422	104,522	100	
Child Migration	-	1,225	1,225	-	-
Grants for Living in Harmony	1,500	1,500	1,949	449	-
Grants for migrant community services	24,675	26,213	26,788	575	-
Multicultural Affairs	351	350	350	-	-
National Accreditation Authority for Translators and Interpreters - Contribution	418	429	429	-	-
Supervision and welfare support for unaccompanied humanitarian minors (SPP Bill 2)	330	339	1,139	800	-
<b>Total administered expenses</b>	<b>131,206</b>	<b>134,478</b>	<b>136,402</b>	<b>1,924</b>	- (I1)
<b>Departmental appropriations</b>					
Output 2.1 - Settlement Services	52,075	45,682	48,119	2,437	-
Output 2.2 - Translating and Interpreting	10,062	9,844	10,533	689	-
Output 2.3 - Australian Citizenship	23,592	20,845	21,126	281	-
Output 2.4 - Appreciation of Cultural Diversity	11,756	12,897	13,067	170	-
<b>Subtotal Output Group 2</b>	<b>97,485</b>	<b>89,268</b>	<b>92,845</b>	<b>3,577</b>	-
<b>Total revenue from government (appropriations)</b>	<b>97,485</b>	<b>89,268</b>	<b>92,845</b>	<b>3,577</b>	- (C1)
<b>Contributing to price of departmental outputs</b>	<b>86.7%</b>	<b>86.7%</b>	<b>87.4%</b>	<b>100.0%</b>	<b>0.0%</b>

**Table 2.1.2: Total resources for Outcome 2 (\$'000) (continued)**

<b>Revenue from other sources</b>					
Revenue from other sources	14,756	13,550	13,194	-	(356)
Resources received free of charge	159	176	176	-	-
<b>Total revenue from other sources</b>	<b>14,915</b>	<b>13,726</b>	<b>13,370</b>	<b>-</b>	<b>(356)</b>
<b>Total price from departmental outputs</b>					
(Total revenue from government and from other sources)	<b>112,400</b>	<b>102,994</b>	<b>106,215</b>	<b>3,577</b>	<b>(356)</b> (E1)
<b>Total estimated resourcing for Outcome 2</b>					
(Total price of outputs and administered appropriations)	<b>243,606</b>	<b>237,472</b>	<b>242,617</b>	<b>5,501</b>	<b>(356)</b>

**Note 1:** 2001-02 available appropriation is included to allow a comparison of this 2002-03 appropriation with what was made available for use in 2001-02. Available appropriation was the amount available to be drawn down in 2001-02, and is based on actual

**Note 2:** Variations to Departmental appropriations include variations in target estimates, update of Purchasing Agreement economic parameters and Capital Use Charge funding.

## PERFORMANCE INFORMATION FOR OUTCOME 2

Table 2.2.2 lists the performance information to be used by DIMIA to assess the level of contribution towards the achievement of Outcome 2 during 2002-03. It will measure the efficiency of outputs that contribute to Outcome 2 through appropriate performance targets.

**Table 2.2.2: Performance information for Outcome 2**

<b>Output</b>	<b>Performance information 2002-03 budget</b>	<b>Performance information 2002-03 revised</b>
<b>Output Group 2.1 - Settlement Services</b>		
Output 2.1.2 - Humanitarian Settlement Services	<i>Quantity:</i> Up to 75% (5,297) of offshore Refugee Special Humanitarian program entrants assisted.	<i>Quantity:</i> 6,000 offshore Refugee Special Humanitarian program entrants assisted (increase of 703).
Output 2.1.3 - Support for Community Services	<i>Quantity:</i> Core funding to 34 MRC / MSA grants and 318 funded work programs administered.	<i>Quantity:</i> Core funding to 33 MRC / MSA grants (decrease of 1) and 332 (increase of 14) funded work programs administered.
<b>Output Group 2.2 - Translating and Interpreting</b>		
Output 2.2.2 - Telephone interpreting	<i>Quantity:</i> 260,000 telephone interpreting calls.	<i>Quantity:</i> 290,000 telephone interpreting calls (increase of 30,000).

**OUTCOME 3 – SOUND AND WELL-COORDINATED POLICIES, PROGRAMS AND DECISION-MAKING PROCESSES IN RELATION TO INDIGENOUS AFFAIRS AND RECONCILIATION.**

This outcome is about sound and well-coordinated policies, programs and decision-making processes in relation to Indigenous affairs and reconciliation.

The significant administrative expenses under this outcome are for providing advice on major and emerging issues in relation to reconciliation, the social and economic position of Indigenous people in Australia, land and resource matters, litigation involving the Commonwealth and international Indigenous matters.

## OUTCOME 3 - RESOURCING

Table 2.1.3 shows how the 2002-03 appropriations translate to total resourcing for Outcome 3, including administered expenses, revenue from Government (appropriation), revenue from other sources, and the total price of outputs. Cell references C1, E1 and I1 show the links back to Table 1.1, the Appropriations Table.

**Table 2.1.3: Total resources for Outcome 3 (\$'000)**

	2001-02 available \$'000	2002-03 budget \$'000	2002-03 revised \$'000	Additional estimates \$'000	Reduced estimates \$'000
<b>Administered appropriations</b>					
Indigenous affairs litigation	1,357	1,000	1,000	-	-
<b>Total administered expenses</b>	<b>1,357</b>	<b>1,000</b>	<b>1,000</b>	-	- (I1)
<b>Departmental appropriations</b>					
Output 3.1 - Indigenous policy	1,869	3,303	3,344	41	-
<b>Subtotal Output Group 3</b>	<b>1,869</b>	<b>3,303</b>	<b>3,344</b>	<b>41</b>	-
<b>Total revenue from government (appropriations)</b>	<b>1,869</b>	<b>3,303</b>	<b>3,344</b>	<b>41</b>	- (C1)
<b>Contributing to price of departmental outputs</b>	<b>94.7%</b>	<b>99.1%</b>	<b>98.7%</b>	<b>73.2%</b>	<b>0.0%</b>
<b>Revenue from other sources</b>					
Revenue from other sources	99	25	40	15	-
Resources received free of charge	5	5	5	-	-
<b>Total revenue from other sources</b>	<b>104</b>	<b>30</b>	<b>45</b>	<b>15</b>	-
<b>Total price from departmental outputs</b>					
(Total revenue from government and from other sources)	<b>1,973</b>	<b>3,333</b>	<b>3,389</b>	<b>56</b>	- (E1)
<b>Total estimated resourcing for Outcome 3</b>					
(Total price of outputs and administered appropriations)	<b>3,330</b>	<b>4,333</b>	<b>4,389</b>	<b>56</b>	-

**Note 1:** 2001-02 available appropriation is included to allow a comparison of this 2002-03 appropriation with what was made available for use in 2001-02. Available appropriation was the amount available to be drawn down in 2001-02, and is based on actual activity levels and revenue received in 2001-02 whereas the amounts shown in the appropriation bills reflects amounts appropriated.

**Note 2:** Increase to Departmental appropriation is due to Capital Use Charge funding.

### **PERFORMANCE INFORMATION FOR OUTCOME 3**

There have been no changes to the performance information for Outcome 3 since the 2002-03 PBS.

## Section 3: Budgeted financial statements

The following budgeted financial statements for DIMIA are presented in this section:

- Budgeted Departmental Statement of Financial Performance.
- Budgeted Departmental Statement of Financial Position.
- Budgeted Departmental Statement of Cash Flows.
- Departmental Capital Budget Statement.
- Departmental Non-financial Assets – Summary of Movement.
- Note of Budgeted Revenues and Expenses Administered on behalf of Government.
- Note of Budgeted Assets and Liabilities Administered on behalf of Government.
- Note of Budgeted Administered Cash Flows.
- Note of Administered Capital Budget.
- Note of Administered Non-financial Assets – Summary of Movement.

**Table 3.1: Budgeted Departmental Statement of Financial Performance *for the period ended 30 June***

	Actual	Revised estimate	Forward estimate	Forward estimate	Forward estimate
	2001-02	2002-03	2003-04	2004-05	2005-06
	\$'000	\$'000	\$'000	\$'000	\$'000
<b>Revenues from ordinary activities</b>					
Revenues from government	759,907	847,492	946,294	963,594	975,485
Sales of goods and services	23,825	24,959	24,841	24,847	24,847
Interest	2,751	1,137	1,137	1,137	1,137
Proceeds from sales of assets	62	-	-	-	-
Other	13,631	2,445	1,719	1,721	1,721
<b>Total revenues from ordinary activities</b>	<b>800,176</b>	<b>876,033</b>	<b>973,991</b>	<b>991,299</b>	<b>1,003,190</b>
<b>Expenses from ordinary activities (excluding borrowing costs expense)</b>					
Employees	262,124	282,351	303,817	309,664	315,042
Suppliers	534,927	545,291	589,958	598,844	605,989
Depreciation and amortisation	34,820	41,645	46,476	40,750	39,945
Write-down of assets	4,659	3,896	3,740	3,740	3,740
Value of assets sold	104	-	-	-	-
Net foreign exchange losses	82	82	82	82	82
Other	-	348	349	360	360
<b>Total expenses from ordinary activities (excluding borrowing costs expense)</b>	<b>836,716</b>	<b>873,613</b>	<b>944,422</b>	<b>953,440</b>	<b>965,158</b>
Borrowing costs expense	668	668	668	668	668
<b>Net surplus or deficit from ordinary activities</b>	<b>(37,208)</b>	<b>1,752</b>	<b>28,901</b>	<b>37,191</b>	<b>37,364</b>
Gain or loss on extraordinary items	-	-	-	-	-
<b>Net surplus or deficit</b>	<b>(37,208)</b>	<b>1,752</b>	<b>28,901</b>	<b>37,191</b>	<b>37,364</b>
Capital use charge	5,135	15,417	27,953	36,274	36,375
<b>Net surplus or deficit after capital use charge</b>	<b>(42,343)</b>	<b>(13,665)</b>	<b>948</b>	<b>917</b>	<b>989</b>

**Table 3.2: Budgeted Departmental Statement of Financial Position  
as at 30 June**

	Actual 2001-02 \$'000	Revised estimate 2002-03 \$'000	Forward estimate 2003-04 \$'000	Forward estimate 2004-05 \$'000	Forward estimate 2005-06 \$'000
<b>ASSETS</b>					
<b>Financial assets</b>					
Cash	64,018	32,749	49,187	71,999	97,805
Receivables	58,017	52,652	62,664	72,694	82,694
Accrued revenues	721	721	721	721	721
<b>Total financial assets</b>	<b>122,756</b>	<b>86,122</b>	<b>112,572</b>	<b>145,414</b>	<b>181,220</b>
<b>Non-financial assets</b>					
Land and buildings	80,844	158,839	224,329	208,135	190,508
Infrastructure, plant and equipment	67,262	118,872	109,451	100,387	91,168
Inventories	824	824	824	824	824
Intangibles	53,496	59,742	50,711	43,614	35,049
Other	9,942	11,406	13,372	13,372	13,372
<b>Total non-financial assets</b>	<b>212,368</b>	<b>349,683</b>	<b>398,687</b>	<b>366,332</b>	<b>330,921</b>
<b>Total assets</b>	<b>335,124</b>	<b>435,805</b>	<b>511,259</b>	<b>511,746</b>	<b>512,141</b>
<b>LIABILITIES</b>					
<b>Debt</b>					
Leases	7,930	7,930	7,930	7,930	7,930
Lease incentive	8,985	8,383	7,783	7,182	6,588
<b>Total debt</b>	<b>16,915</b>	<b>16,313</b>	<b>15,713</b>	<b>15,112</b>	<b>14,518</b>
<b>Provisions and payables</b>					
Employees	89,223	89,475	89,811	89,976	89,976
Suppliers	86,799	88,030	88,102	88,108	88,108
Other	2,028	947	947	947	947
<b>Total provisions and payables</b>	<b>178,050</b>	<b>178,452</b>	<b>178,860</b>	<b>179,031</b>	<b>179,031</b>
<b>Total liabilities</b>	<b>194,965</b>	<b>194,765</b>	<b>194,573</b>	<b>194,143</b>	<b>193,549</b>
<b>EQUITY</b>					
Capital	75,658	190,204	264,902	264,902	264,902
Reserves	26,584	26,584	26,584	26,584	26,584
Accumulated surpluses or deficits	37,917	24,252	25,200	26,117	27,106
<b>Total equity</b>	<b>140,159</b>	<b>241,040</b>	<b>316,686</b>	<b>317,603</b>	<b>318,592</b>
<b>Current liabilities</b>	96,060	95,961	95,867	95,655	95,362
<b>Non-current liabilities</b>	98,905	98,804	98,706	98,488	98,187
<b>Current assets</b>	133,522	98,352	126,768	159,610	195,416
<b>Non-current assets</b>	201,602	337,453	384,491	352,136	316,725

**Table 3.3: Budgeted Departmental Statement of Cash Flows  
for the period ended 30 June**

	Actual	Revised	Forward	Forward	Forward
	2001-02	estimate	estimate	estimate	estimate
	\$'000	\$'000	\$'000	\$'000	\$'000
<b>OPERATING ACTIVITIES</b>					
<b>Cash received</b>					
Appropriations for outputs	814,639	852,914	936,294	953,594	965,485
Sales of goods and services	20,333	21,063	21,103	21,108	21,107
Interest	2,750	1,137	1,137	1,137	1,137
Other	47,633	37,907	39,044	40,465	40,543
<b>Total cash received</b>	<b>885,355</b>	<b>913,021</b>	<b>997,578</b>	<b>1,016,304</b>	<b>1,028,272</b>
<b>Cash used</b>					
Employees	253,788	275,061	296,443	302,461	308,004
Suppliers	545,322	588,676	635,740	644,174	651,365
Other	2,188	2,188	2,188	2,188	2,188
<b>Total cash used</b>	<b>801,298</b>	<b>865,925</b>	<b>934,371</b>	<b>948,823</b>	<b>961,557</b>
<b>Net cash from operating activities</b>	<b>84,057</b>	<b>47,096</b>	<b>63,207</b>	<b>67,481</b>	<b>66,715</b>
<b>INVESTING ACTIVITIES</b>					
<b>Cash received</b>					
Proceeds from sales of property, plant and equipment	63	-	-	-	-
Other	1,310	-	-	-	-
<b>Total cash received</b>	<b>1,373</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Cash used</b>					
Purchase of property, plant and equipment	101,765	148,098	93,514	8,395	4,534
<b>Total cash used</b>	<b>101,765</b>	<b>148,098</b>	<b>93,514</b>	<b>8,395</b>	<b>4,534</b>
<b>Net cash from investing activities</b>	<b>(100,392)</b>	<b>(148,098)</b>	<b>(93,514)</b>	<b>(8,395)</b>	<b>(4,534)</b>
<b>FINANCING ACTIVITIES</b>					
<b>Cash received</b>					
Capital injections	40,000	85,150	74,698	-	-
<b>Total cash received</b>	<b>40,000</b>	<b>85,150</b>	<b>74,698</b>	<b>-</b>	<b>-</b>
<b>Cash used</b>					
Capital use and dividends paid	9,165	15,417	27,953	36,274	36,375
Other	5,859	-	-	-	-
<b>Total cash used</b>	<b>15,024</b>	<b>15,417</b>	<b>27,953</b>	<b>36,274</b>	<b>36,375</b>
<b>Net cash from financing activities</b>	<b>24,976</b>	<b>69,733</b>	<b>46,745</b>	<b>(36,274)</b>	<b>(36,375)</b>

**Table 3.3: Budgeted Departmental Statement of Cash Flows  
for the period ended 30 June (continued)**

	Actual	Revised estimate	Forward estimate	Forward estimate	Forward estimate
	2001-02	2002-03	2003-04	2004-05	2005-06
	\$'000	\$'000	\$'000	\$'000	\$'000
<b>Net increase (decrease) in cash held</b>	<b>8,641</b>	<b>(31,269)</b>	<b>16,438</b>	<b>22,812</b>	<b>25,806</b>
Cash at the beginning of the reporting period	55,377	64,018	32,749	49,187	71,999
Cash at the end of the reporting period	64,018	32,749	49,187	71,999	97,805

**Table 3.4: Departmental Capital Budget Statement**

	Actual 2001-02 \$'000	Revised estimate 2002-03 \$'000	Forward estimate 2003-04 \$'000	Forward estimate 2004-05 \$'000	Forward estimate 2005-06 \$'000
<b>NON-OPERATING APPROPRIATIONS</b>					
Total equity injections <sup>(K3)</sup>	45,925	86,773	74,698	-	-
Total loans <sup>(K3)</sup>	-	-	-	-	-
<b>Represented by</b>					
Purchase of non-current assets	45,925	86,773	74,698	-	-
Other	-	-	-	-	-
<b>Total</b>	<b>45,925</b>	<b>86,773</b>	<b>74,698</b>	-	-
<b>PURCHASE OF NON CURRENT ASSETS</b>					
Funded by capital appropriation	45,925	86,773	74,698	-	-
Funded internally by					
Departmental resources	55,932	61,325	18,816	8,395	4,534

K3 These two lines link to (K3) in Table 1.1

**Table 3.5: Departmental Non-financial Assets — Summary of Movement (Budget year 2002-03)**

	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
Carrying amount at the start of year	405	80,439	<b>80,844</b>	-	67,263	<b>67,263</b>	53,497	<b>201,604</b>
Additions	5,000	63,262	<b>68,262</b>	-	59,853	<b>59,853</b>	19,983	<b>148,098</b>
Disposals	-	-	-	-	-	-	-	-
Revaluation increments	-	-	-	-	-	-	-	-
Recoverable amount write-downs	-	-	-	-	-	-	-	-
Net transfers free of charge	16,665	12,731	<b>29,396</b>	-	-	-	-	<b>29,396</b>
Depreciation/amortisation expense	-	19,663	<b>19,663</b>	-	8,244	<b>8,244</b>	13,738	<b>41,645</b>
Write-off of assets	-	-	-	-	-	-	-	-
<b>Carrying amount at the end of year</b>	<b>22,070</b>	<b>136,769</b>	<b>158,839</b>	<b>-</b>	<b>118,872</b>	<b>118,872</b>	<b>59,742</b>	<b>337,453</b>
<b>Total additions</b>								
Self funded	5,000	31,562	<b>36,562</b>	-	4,780	<b>4,780</b>	19,983	<b>61,325</b>
Appropriations	-	31,700	<b>31,700</b>	-	55,073	<b>55,073</b>	-	<b>86,773</b>
<b>Total</b>	<b>5,000</b>	<b>63,262</b>	<b>68,262</b>	<b>-</b>	<b>59,853</b>	<b>59,853</b>	<b>19,983</b>	<b>148,098</b>

**Table 3.7: Note of Budgeted Revenues and Expenses Administered on behalf of Government *for the period ended 30 June***

	Actual 2001-02 \$'000	Revised estimate 2002-03 \$'000	Forward estimate 2003-04 \$'000	Forward estimate 2004-05 \$'000	Forward estimate 2005-06 \$'000
<b>REVENUES</b>					
<b>Non-taxation</b>					
Sales of goods and services	244,677	295,003	365,514	387,230	410,992
Other sources of non-taxation revenues	68,762	55,640	54,256	54,238	55,346
<b>Total non-taxation</b>	<b>313,439</b>	<b>350,643</b>	<b>419,770</b>	<b>441,468</b>	<b>466,338</b>
<b>Total revenues administered on behalf of the Government</b>	<b>313,439</b>	<b>350,643</b>	<b>419,770</b>	<b>441,468</b>	<b>466,338</b>
<b>EXPENSES</b>					
Grants	26,468	31,589	29,669	30,228	29,906
Subsidies	6,551	6,638	6,740	1,451	1,463
Personal benefits	12,660	16,246	14,849	14,460	13,595
Suppliers	105,026	114,363	119,096	126,747	121,667
Write down of Assets	51,633	37,178	37,178	37,178	37,178
Other	1,648	-	-	-	-
<b>Total expenses administered on behalf of the Government</b>	<b>203,986</b>	<b>206,014</b>	<b>207,532</b>	<b>210,064</b>	<b>203,809</b>

**Table 3.8: Note of Budgeted Assets and Liabilities Administered on behalf of Government *as at 30 June***

	Actual 2001-02 \$'000	Revised estimate 2002-03 \$'000	Forward estimate 2003-04 \$'000	Forward estimate 2004-05 \$'000	Forward estimate 2005-06 \$'000
<b>ASSETS</b>					
<b>Financial assets</b>					
Cash	1,259	1,345	1,458	1,610	1,612
Receivables	5,786	5,786	5,786	5,786	5,786
Investments	480,934	480,934	480,934	480,934	480,934
Accrued revenues	12,137	12,137	12,137	12,137	12,137
<b>Total financial assets</b>	<b>500,116</b>	<b>500,202</b>	<b>500,315</b>	<b>500,467</b>	<b>500,469</b>
<b>Non-financial assets</b>					
Other	6,762	6,765	6,765	6,765	6,765
<b>Total non-financial assets</b>	<b>6,762</b>	<b>6,765</b>	<b>6,765</b>	<b>6,765</b>	<b>6,765</b>
<b>Total assets administered on behalf of the Government</b>	<b>506,878</b>	<b>506,967</b>	<b>507,080</b>	<b>507,232</b>	<b>507,234</b>
<b>LIABILITIES</b>					
<b>Provisions and payables</b>					
Suppliers	24,383	24,473	24,589	24,589	24,589
Other	12,340	12,340	12,340	12,340	12,340
<b>Total provisions and payables</b>	<b>36,723</b>	<b>36,813</b>	<b>36,929</b>	<b>36,929</b>	<b>36,929</b>
<b>Total liabilities administered on behalf of the Government</b>	<b>36,723</b>	<b>36,813</b>	<b>36,929</b>	<b>36,929</b>	<b>36,929</b>
<b>Current liabilities</b>	36,723	36,813	36,929	36,929	36,929
<b>Non-current liabilities</b>	-	-	-	-	-
<b>Current assets</b>	25,944	26,033	26,146	26,298	26,300
<b>Non-current assets</b>	480,934	480,934	480,934	480,934	480,934

**Table 3.9: Note of Budgeted Administered Cash Flows  
for the period ended 30 June**

	Actual 2001-02 \$'000	Revised estimate 2002-03 \$'000	Forward estimate 2003-04 \$'000	Forward estimate 2004-05 \$'000	Forward estimate 2005-06 \$'000
<b>OPERATING ACTIVITIES</b>					
<b>Cash received</b>					
Sales of Goods and Services	267,773	295,003	365,514	387,230	410,992
Cash from Official Public Account	146,632	168,835	170,351	173,038	166,633
Other	5,833	19,218	17,766	17,777	18,857
<b>Total cash received</b>	<b>420,238</b>	<b>483,056</b>	<b>553,631</b>	<b>578,045</b>	<b>596,482</b>
<b>Cash used</b>					
Subsidies	6,551	6,638	6,740	1,451	1,463
Personal benefits	12,977	16,246	14,849	14,460	13,595
Suppliers	99,631	114,276	118,980	126,747	121,667
Grants	26,151	31,589	29,669	30,228	29,906
Cash to Official Public Account	275,976	313,465	382,592	404,290	429,160
Other	-	765	690	689	689
<b>Total cash used</b>	<b>421,286</b>	<b>482,979</b>	<b>553,520</b>	<b>577,865</b>	<b>596,480</b>
<b>Net cash from operating activities</b>	<b>(1,048)</b>	<b>77</b>	<b>111</b>	<b>180</b>	<b>2</b>
<b>INVESTING ACTIVITIES</b>					
<b>Net cash from investing activities</b>	-	-	-	-	-
<b>FINANCING ACTIVITIES</b>					
<b>Cash received</b>					
GST Appropriations from Official Public Account	5,850	5,210	5,067	5,184	5,322
<b>Total cash received</b>	<b>5,850</b>	<b>5,210</b>	<b>5,067</b>	<b>5,184</b>	<b>5,322</b>
<b>Cash used</b>					
GST Appropriations returned to Official Public Account	4,279	5,201	5,065	5,212	5,322
<b>Total cash used</b>	<b>4,279</b>	<b>5,201</b>	<b>5,065</b>	<b>5,212</b>	<b>5,322</b>
<b>Net cash from financing activities</b>	<b>1,571</b>	<b>9</b>	<b>2</b>	<b>(28)</b>	-
<b>Net increase (decrease) in cash held</b>	<b>523</b>	<b>86</b>	<b>113</b>	<b>152</b>	<b>2</b>
Cash at beginning of reporting period	736	1,259	1,345	1,458	1,610
Administered cash at end of reporting period	1,259	1,345	1,458	1,610	1,612

**Table 3.10: Note of Administered Capital Budget**

	Actual	Revised estimate	Forward estimate	Forward estimate	Forward estimate
	2001-02	2002-03	2003-04	2004-05	2005-06
	\$'000	\$'000	\$'000	\$'000	\$'000
<b>NON-OPERATING APPROPRIATIONS</b>					
Administered assets and liabilities <sup>(K4)</sup>	-	-	-	-	-
<b>Represented by</b>					
Purchase of non-current assets	-	-	-	-	-
Other	-	-	-	-	-
<b>Total</b>	-	-	-	-	-
<b>PURCHASE OF NON CURRENT ASSETS</b>					
Funded by capital appropriation	-	-	-	-	-
Funded from past appropriation	-	-	-	-	-

(K4) links to Table 1.1

**Table 3.11: Note of Administered Non-financial Assets — Summary of Movement (Budget year 2002-03)**

	Land \$'000	Buildings \$'000	Total land and buildings \$'000	Specialist military equipment \$'000	Other infrastructure plant and equipment \$'000	Total infrastructure plant and equipment \$'000	Intangibles \$'000	Total \$'000
Carrying amount at start of year	-	-	-	-	-	-	-	-
Additions	-	-	-	-	-	-	-	-
Disposals	-	-	-	-	-	-	-	-
Revaluation increments	-	-	-	-	-	-	-	-
Recoverable amount write-downs	-	-	-	-	-	-	-	-
Net transfers free of charge	-	-	-	-	-	-	-	-
Depreciation/amortisation expense	-	-	-	-	-	-	-	-
Write-off of assets	-	-	-	-	-	-	-	-
Carrying amount at end of year	-	-	-	-	-	-	-	-
<b>Total additions</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 and 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.

## Section 4: Purchaser/Provider

### **CROSS AGENCY OVERVIEW**

The Department maintains a purchaser arrangement with the Department of Foreign Affairs and Trade (DFAT) for the purchase of management services at overseas posts.

The Department also has a provider arrangement within Cluster 3. Cluster 3 is a group of agencies that outsourced their information technology infrastructure and telecommunications services under a Service Agreement with CSC. The Cluster Agencies are:

- DIMIA;
- Australian Electoral Commission;
- Department of Finance and Administration Electorate Offices System;
- Department of Industry, Tourism and Resources (Australian Government Analytical Laboratories, National Mapping Division Geosciences Australia, IP Australia and Ionospheric Prediction Service); and
- Former Finance bureau customers.

### **SERVICE LEVEL AGREEMENT - PURCHASER**

#### ***Responsibility***

The Service Level Agreement (SLA) is an agreement between DIMIA and DFAT for the provision of management services by DFAT at DFAT-managed posts. For these services an agreed fee is charged. It is designed to facilitate efficient and effective Australian Government business overseas by avoiding unnecessary duplication of common services at overseas posts.

#### ***Control Arrangements***

The SLA covers the period 1 July 2001 to 30 June 2004. It details the management services, performance standards and cost recovery arrangements to be provided for the term of the agreement. Management services include personnel services (A-based and locally engaged staff), office and property services, financial services and communications. The agreement also contains a dispute resolution mechanism and a provision for reduced fees in the event that services are not provided to the agreed standard.

***Resourcing***

The global service fee for DIMIA for management services for each financial year of the SLA is fixed in the first year and varied annually after that, if there is a change of 5% or more in either DFAT global locally engaged employee salary costs or DIMIA global staffing numbers. On this basis the SLA was increased to \$5.753 million in 2002-03, from \$5.471 million in 2001-02.

***Performance against Outcomes and Outputs***

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

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

### ***Responsibility***

Cluster 3 comprises a group of Commonwealth Agencies first formed under an Agreement for IT&T Services and Industry Development with CSC dated 31 March 1998. The Cluster 3 Contract Management Office (C3MO) monitors and administers the Agreement with CSC and coordinated an extension to the Agreement from 1 July 2003. The C3MO also arranged, monitors and administers the agreement for telecommunications services and industry development with Optus, dated 31 August 2001.

### ***Control Arrangements***

The Cluster 3 Agencies are parties to a Memorandum of Understanding (MOU) which establishes protocols of operation of the Cluster Agencies for dealing with the contractors and established the Cluster 3 Management Committee and the Cluster 3 Contract Management Office. The Contract Management Office is the administrative arm of the Management Committee and the central point of contact for Cluster contract management.

### ***Resourcing***

The Contract Management Office budget for 2002-03 is estimated at \$1.393 million. The amount will be fully recovered from Cluster Agencies, with DIMIA's contribution estimated at \$0.715 million.

### ***Performance against Outcomes and Outputs***

The C3MO contributes to the Cluster Agencies' and Commonwealth objectives of IT&T infrastructure outsourcing by providing a central point of contact for Cluster contract management. The C3MO monitors adherence to Contract provisions, coordinates Contract interpretation, provides recommendations and advice on Contract operation and provides invoice and service level validation and processing. The C3MO has, as its central role, management of the contractual relationship with the contractors.



MIGRATION REVIEW TRIBUNAL



# **MIGRATION REVIEW TRIBUNAL**

## **Section 1: Overview, appropriations and additional estimate measures summary**

### **OVERVIEW**

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

The MRT is prescribed under the *Financial and Accountability Act 1997*, and administers the MRT review fee.

### **APPROPRIATIONS**

The total appropriation for the Tribunal is \$20.379 million.

The increase in appropriation is based on a new Purchasing Agreement (PA) between Finance and the MRT for the period 2002-04. The new PA allows for an increase in annual caseload to 9,500 cases at a new rate of \$2,013 per case, and \$0.95 million for asset depreciation and staff allowances. The increase in appropriation also includes a variance to PA target for 2001-02 of \$1.151 million.

The MRT has no measures at or since Budget 2002-03.

## Migration Review Tribunal – appropriations 2002-03

Table 1.1: Appropriations and other revenue

Outcome	Departmental (price of outputs) (\$'000)				Administered (\$'000)		Total appropriations			
	Revenue from Government (appropriations)	Revenue from other sources <sup>(4)</sup>	Price of outputs <sup>(3)</sup>	Annual appropriations (\$'000)	Special appropriations <sup>(5)</sup>	Total administered appropriations				
	Bill No. 1	Special approps <sup>(6)</sup>	Total	Bill No. 1	Bill No. 2 (SPPs & NAOs) <sup>(2)</sup>	(F)	(G)	(H)	(I = F + G + H)	(J = C + I)
<b>Outcome 1</b> - Contribute to ensuring that the administrative decisions of Government are correct and preferable in relation to non-humanitarian entrants	20,379	(A)	(B) (C = A+B)	(D) (E = C+D)	(E1) <sup>(1)</sup>	(F)	(G)	(H)	(I = F + G + H)	(J = C + I)
			(C1) <sup>(1)</sup>						(11) <sup>(1)</sup>	
	20,379		20,379	62	20,441					20,379
<b>Total</b>	<b>20,379</b>		<b>99.70%</b>	<b>62</b>	<b>20,441</b>				(K2) <sup>(1)</sup>	<b>20,379</b>
			(K1) <sup>(1)</sup>		Departmental capital (equity injections and loans)				(K3) <sup>(1)</sup>	
					Administered capital				(K4) <sup>(1)</sup>	
					Total appropriations					<b>20,379</b>

1. Cells C1, E1 and I1 refer to information provided in Table 2.1.1. Amounts K1, K2 to Budgeted Statement of Financial Performance, and amounts K3, K4 to Capital Budget Statements.

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

3. Refer to Budgeted Statement of Financial Performance for application of agency revenue.

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

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

Note: Percentage figures indicate the percentage contribution of Revenue from Government (Departmental Appropriations) to the Total Price of Outputs, by outcome.

**Table 1.7: Changes to net annotated appropriations (Section 31) receipts**

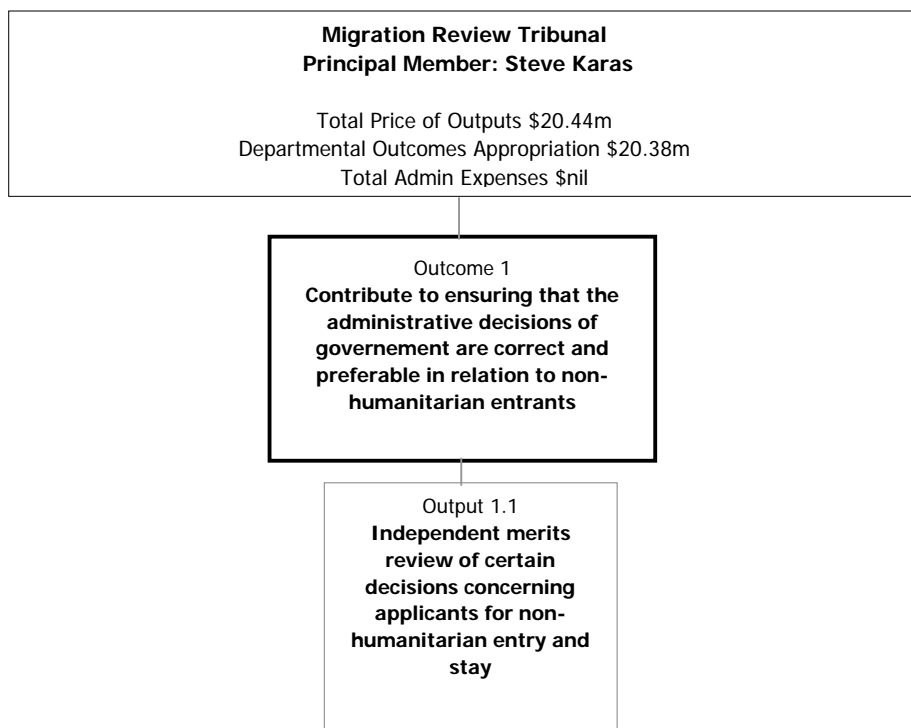
	Total approp 2002-03 budget	Total approp 2002-03 revised	Receipts from independent sources budget	Receipts from independent sources revised	Variation in non-govt revenue
	\$'000	\$'000	\$'000	\$'000	\$'000
<b>Outcome 1</b>					
Contribute to ensuring that the administrative decisions of government are correct and preferable in relation to non-humanitarian entrants	15,118	20,379	26	548	522
<b>Total</b>	<b>15,118</b>	<b>20,379</b>	<b>26</b>	<b>548</b>	<b>522</b>

## Section 2: Revisions to Outcomes and Outputs

### OUTCOME AND OUTPUT GROUP

The MRT has only one output which contributes to DIMIA's Outcome 1.

#### Map 3: Outcome and Output group



## OUTCOME 1 – CONTRIBUTE TO ENSURING THAT THE ADMINISTRATIVE DECISIONS OF GOVERNMENT ARE CORRECT AND PREFERABLE IN RELATION TO NON-HUMANITARIAN ENTRANTS

The MRT has only one outcome, which is to *contribute to ensuring that the administrative decisions of Government are correct and preferable in relation to non-humanitarian entrants*.

### OUTCOME 1 - RESOURCING

Table 2.1.1 shows how the 2002-03 appropriations translate to total resourcing for Outcome 1, including administered expenses, revenue from Government (appropriation), revenue from other sources, and the total price of outputs. Cell references C1, E1 and I1 show the links back to Table 1.1, the Appropriations Table.

**Table 2.1.1: Total resources for Outcome 1 (\$'000)**

	2001-02 available \$'000	2002-03 budget \$'000	2002-03 revised \$'000	Additional estimates \$'000	Reduced estimates \$'000
<b>Administered appropriations</b>	-	-	-	-	-
<b>Total administered expenses</b>	-	-	-	-	- (I1)
<b>Departmental appropriations</b>					
Output 1.1 - Independant Merits Review of certain decisions concerning applicants for non-humanitarian entry and stay	15,118	15,211	20,379	5,168	-
<b>Subtotal Output Group 1</b>	<b>15,118</b>	<b>15,211</b>	<b>20,379</b>	<b>5,168</b>	<b>-</b>
<b>Total revenue from government (appropriations)</b>	<b>15,118</b>	<b>15,211</b>	<b>20,379</b>	<b>5,168</b>	<b>- (C1)</b>
<b>Contributing to price of departmental outputs</b>	<b>98.5%</b>	<b>99.3%</b>	<b>99.7%</b>	<b>100.9%</b>	<b>-</b>
<b>Revenue from other sources</b>					
Revenue from other sources	225	106	62	(44)	-
<b>Total revenue from other sources</b>	<b>225</b>	<b>106</b>	<b>62</b>	<b>(44)</b>	<b>-</b>
<b>Total price from departmental outputs</b> (Total revenue from government and from other sources)	<b>15,343</b>	<b>15,317</b>	<b>20,441</b>	<b>5,124</b>	<b>- (E1)</b>
<b>Total estimated resourcing for Outcome 1</b> (Total price of outputs and administered appropriations)	<b>15,343</b>	<b>15,317</b>	<b>20,441</b>	<b>5,124</b>	<b>-</b>

## OUTCOME 1 – CONTRIBUTION OF OUTPUTS

The MRT has one output which contributes to its single outcome. This is the *independent merits review of certain decisions concerning applicants for non-humanitarian entry and stay*.

## PERFORMANCE INFORMATION FOR OUTCOME 1

**Table 2.2.1: Performance information for Outcome 1**

Output	Performance information 2002-03 budget	Performance information 2002-03 revised
<b>Output Group 1.1 -</b>		
Output 1.1 -Independent merits review	<p><i>Quantity:</i> 8,640 cases finalised.</p> <p><i>Quality:</i> Level of appeals against Tribunal decisions.</p> <p>Complaints received.</p> <p>Achievement of processing targets and outputs via Purchasing Agreement targets.</p>	<p><i>Quantity:</i> 9,500 cases finalised.</p> <p><i>Quality:</i> Level of appeals against Tribunal decisions.</p> <p>Complaints received.</p> <p>Achievement of processing targets and outputs via Purchasing Agreement targets.</p>

### Section 3: Budgeted financial statements

The following budgeted financial statements for the MRT are presented in this section:

- Budgeted Departmental Statement of Financial Performance.
- Budgeted Departmental Statement of Financial Position.
- Budgeted Departmental Statement of Cash Flows.
- Departmental Capital Budget Statement.
- Departmental Non-financial Assets – Summary of Movement.
- Note of Budgeted revenues and expenses administered on behalf of Government.
- Note of Budgeted assets and liabilities administered on behalf of Government.
- Note of Budgeted Administered Cash Flows.

Due to the decision made by the Department of Finance and Administration and the Australian National Audit Office, *Table 3.6 Note to the estimated actual column of the departmental statement of financial performance* is not required to be reported in the PAES.

**Table 3.1: Budgeted Departmental Statement of Financial Performance *for the period ended 30 June***

	Actual	Revised estimate	Forward estimate	Forward estimate	Forward estimate
	2001-02	2002-03	2003-04	2004-05	2005-06
	\$'000	\$'000	\$'000	\$'000	\$'000
<b>Revenues from ordinary activities</b>					
Revenues from government (K1)	16,319	20,379	-	-	-
Sales of goods and services	8	6	-	-	-
Interest	12	20	-	-	-
Dividends	-	-	-	-	-
Proceeds from sales of assets	14	-	-	-	-
Net foreign exchange gains	-	-	-	-	-
Other	205	36	-	-	-
<b>Total revenues from ordinary activities</b>	<b>16,558</b>	<b>20,441</b>	-	-	-
<b>Expenses from ordinary activities (excluding borrowing costs expense)</b>					
Employees	12,131	13,016	-	-	-
Suppliers	4,878	5,756	-	-	-
Grants	-	-	-	-	-
Depreciation and amortisation	766	798	-	-	-
Write-down of assets	9	-	-	-	-
Value of assets sold	-	-	-	-	-
Net foreign exchange losses	-	-	-	-	-
Other	-	-	-	-	-
<b>Total expenses from ordinary activities (excluding borrowing costs expense)</b>	<b>17,784</b>	<b>19,570</b>	-	-	-
Borrowing costs expense	-	-	-	-	-
<b>Net surplus or deficit from ordinary activities</b>	<b>(1,226)</b>	<b>871</b>	-	-	-
Gain or loss on extraordinary items	-	-	-	-	-
<b>Net surplus or deficit</b>	<b>(1,226)</b>	<b>871</b>	-	-	-
Capital use charge	-	-	-	-	-
<b>Net surplus or deficit after capital use charge</b>	<b>(1,226)</b>	<b>871</b>	-	-	-

K1 links to Table 1.1

**Table 3.2: Budgeted Departmental Statement of Financial Position *as at 30 June***

	Actual	Revised	Forward	Forward	Forward
	2001-02	estimate	estimate	estimate	estimate
	\$'000	2002-03	2003-04	2004-05	2005-06
		\$'000	\$'000	\$'000	\$'000
<b>ASSETS</b>					
<b>Financial assets</b>					
Cash	4	1,796	-	-	-
Receivables	1,370	219	-	-	-
Investments	-	-	-	-	-
Accrued revenues	-	-	-	-	-
Other	-	-	-	-	-
<b>Total financial assets</b>	<b>1,374</b>	<b>2,015</b>	-	-	-
<b>Non-financial assets</b>					
Land and buildings	535	61	-	-	-
Infrastructure, plant and equipment	508	367	-	-	-
Inventories	-	-	-	-	-
Intangibles	190	137	-	-	-
Other	23	23	-	-	-
<b>Total non-financial assets</b>	<b>1,256</b>	<b>588</b>	-	-	-
<b>Total assets</b>	<b>2,630</b>	<b>2,603</b>	-	-	-
<b>LIABILITIES</b>					
<b>Debt</b>					
Loans	-	-	-	-	-
Leases	-	-	-	-	-
Deposits	-	-	-	-	-
Overdrafts	-	-	-	-	-
Other	-	-	-	-	-
<b>Total debt</b>	-	-	-	-	-
<b>Provisions and payables</b>					
Employees	2,306	2,558	-	-	-
Suppliers	1,555	405	-	-	-
Grants	-	-	-	-	-
Other	-	-	-	-	-
<b>Total provisions and payables</b>	<b>3,861</b>	<b>2,963</b>	-	-	-
<b>Total liabilities</b>	<b>3,861</b>	<b>2,963</b>	-	-	-
<b>EQUITY</b>					
Capital	-	-	-	-	-
Reserves	558	558	-	-	-
Accumulated surpluses or deficits	(1,789)	(918)	-	-	-
<b>Total equity</b>	<b>(1,231)</b>	<b>(360)</b>	-	-	-
<b>Current liabilities</b>	2,890	1,992	-	-	-
<b>Non-current liabilities</b>	971	971	-	-	-
<b>Current assets</b>	1,398	2,038	-	-	-
<b>Non-current assets</b>	1,232	565	-	-	-

**Table 3.3: Budgeted Department Statement of Cash Flows *for the period ended 30 June***

	Estimated actual 2001-02 \$'000	Revised estimate 2002-03 \$'000	Forward estimate 2003-04 \$'000	Forward estimate 2004-05 \$'000	Forward estimate 2005-06 \$'000
<b>OPERATING ACTIVITIES</b>					
<b>Cash received</b>					
Appropriations for outputs	16,668	20,379	-	-	-
Sales of goods and services	20	26	-	-	-
Interest	-	-	-	-	-
Other	481	522	-	-	-
<b>Total cash received</b>	<b>17,269</b>	<b>20,927</b>	-	-	-
<b>Cash used</b>					
Employees	11,794	12,764	-	-	-
Suppliers	5,075	6,241	-	-	-
Grants	-	-	-	-	-
Interest	-	-	-	-	-
Other	-	-	-	-	-
<b>Total cash used</b>	<b>16,869</b>	<b>19,005</b>	-	-	-
<b>Net cash from operating activities</b>	<b>300</b>	<b>1,922</b>	-	-	-
<b>INVESTING ACTIVITIES</b>					
<b>Cash received</b>					
Proceeds from sales of property, plant and equipment	20	-	-	-	-
Repayments of loans made	-	-	-	-	-
Other	-	-	-	-	-
<b>Total cash received</b>	<b>20</b>	-	-	-	-
<b>Cash used</b>					
Purchase of property, plant and equipment	392	120	-	-	-
Loans made	-	-	-	-	-
Other	4	10	-	-	-
<b>Total cash used</b>	<b>396</b>	<b>130</b>	-	-	-
<b>Net cash from investing activities</b>	<b>(396)</b>	<b>(130)</b>	-	-	-
<b>FINANCING ACTIVITIES</b>					
<b>Cash received</b>					
Proceeds from issuing equity instruments	-	-	-	-	-
Proceeds from debt	-	-	-	-	-
Other	78	-	-	-	-
<b>Total cash received</b>	<b>78</b>	-	-	-	-

**Table 3.3: Budgeted Department Statement of Cash Flows *for the period ended 30 June (continued)***

	Estimated actual 2001-02 \$'000	Revised estimate 2002-03 \$'000	Forward estimate 2003-04 \$'000	Forward estimate 2004-05 \$'000	Forward estimate 2005-06 \$'000
<b>Cash used</b>					
Repayments of debt	-	-	-	-	-
Capital use and dividends paid	-	-	-	-	-
Other	-	-	-	-	-
<b>Total cash used</b>	-	-	-	-	-
<b>Net cash from financing activities</b>	<b>78</b>	-	-	-	-
<b>Net increase (decrease) in cash held</b>	<b>2</b>	<b>1,792</b>	-	-	-
Cash at the beginning of the reporting period	2	4	-	-	-
Cash at the end of the reporting period	4	1,796	-	-	-

**Table 3.4: Departmental Capital Budget Statement**

	Actual	Revised estimate	Forward estimate	Forward estimate	Forward estimate
	2001-02	2002-03	2003-04	2004-05	2005-06
	\$'000	\$'000	\$'000	\$'000	\$'000
<b>CAPITAL APPROPRIATIONS</b>					
Total equity injections (K3)	-	-	-	-	-
Total loans (K3)	-	-	-	-	-
<b>Represented by</b>					
Purchase of non-current assets	-	-	-	-	-
Other	-	-	-	-	-
<b>Total</b>	-	-	-	-	-
<b>PURCHASE OF NON CURRENT ASSETS</b>					
Funded by capital appropriation	-	-	-	-	-
Funded internally by					
Departmental resources	396	130	-	-	-

1 These two lines link to (K3) in Table 1.1

**Table 3.5: Department Non-financial Assets – Summary of Movement (Budget year 2002-03)**

	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
Carrying amount at the start of year	-	535	535	-	508	508	190	1233
Additions	-	20	20	-	100	100	10	130
Disposals	-	-	-	-	-	-	-	-
Revaluation increments	-	-	-	-	-	-	-	-
Recoverable amount write-downs	-	-	-	-	-	-	-	-
Net transfers free of charge	-	-	-	-	-	-	-	-
Depreciation/amortisation expense	-	494	494	-	241	241	63	798
Write-off of assets	-	-	-	-	-	-	-	-
Carrying amount at the end of year	-	61	61	-	367	367	137	565
<b>Total additions</b>								
Self funded	-	20	20	-	100	100	10	130
Appropriations	-	-	-	-	-	-	-	-
<b>Total</b>	-	20	20	-	100	100	10	130

**Table 3.7: Note of Budgeted Revenues and Expenses Administered on behalf of Government for the period ended 30 June**

	Actual	Revised	Forward	Forward	Forward
	2001-02	estimates	estimate	estimate	estimate
	\$'000	2002-03	2003-04	2004-05	2005-06
		\$'000	\$'000	\$'000	\$'000
<b>REVENUES</b>					
<b>Taxation</b>					
Income tax	-	-	-	-	-
Indirect tax	-	-	-	-	-
Other taxes, fees and fines	5,073	6,000	6,000	6,000	6,000
<b>Total taxation</b>	<b>5,073</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>
<b>Non-taxation</b>					
Interest	-	-	-	-	-
Dividends	-	-	-	-	-
Proceeds from sale of assets	-	-	-	-	-
Net foreign exchange gains	-	-	-	-	-
Other sources of non-taxation revenues	-	-	-	-	-
<b>Total non-taxation</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total revenues administered on behalf of the Government</b>	<b>5,073</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>
<b>EXPENSES</b>					
Grants	-	-	-	-	-
Subsidies	-	-	-	-	-
Personal benefits	-	-	-	-	-
Suppliers	-	-	-	-	-
Depreciation and amortisation	-	-	-	-	-
Value of assets sold	-	-	-	-	-
Net foreign exchange issues	-	-	-	-	-
Interest	-	-	-	-	-
Other	-	-	-	-	-
<b>Total expenses administered on behalf of the Government</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Extraordinary items	-	-	-	-	-

**Table 3.8: Note of Budgeted assets and liabilities administered on behalf of Government *as at 30 June***

	Actual	Revised estimate	Forward estimate	Forward estimate	Forward estimate
	2001-02	2002-03	2003-04	2004-05	2005-06
	\$'000	\$'000	\$'000	\$'000	\$'000
<b>ASSETS</b>					
<b>Financial assets</b>					
Cash	2	2	2	2	2
Receivables	242	242	242	242	242
Investments	-	-	-	-	-
Accrued revenues	-	-	-	-	-
Other	-	-	-	-	-
<b>Total financial assets</b>	<b>244</b>	<b>244</b>	<b>244</b>	<b>244</b>	<b>244</b>
<b>Non-financial assets</b>					
Land and buildings	-	-	-	-	-
Infrastructure, plant and equipment	-	-	-	-	-
Other	-	-	-	-	-
<b>Total non-financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total assets administered on behalf of the Government</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>LIABILITIES</b>					
<b>Interest bearing liabilities</b>					
Loans	-	-	-	-	-
Leases	-	-	-	-	-
Deposits	-	-	-	-	-
Overdrafts	-	-	-	-	-
Other	-	-	-	-	-
<b>Total interest bearing liabilities</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Provisions and payables</b>					
Employees	-	-	-	-	-
Suppliers	-	-	-	-	-
Grants	-	-	-	-	-
Other	244	244	244	244	244
<b>Total provisions and payables</b>	<b>244</b>	<b>244</b>	<b>244</b>	<b>244</b>	<b>244</b>
<b>Total liabilities administered on behalf of the Government</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Current liabilities</b>	<b>244</b>	<b>244</b>	<b>244</b>	<b>244</b>	<b>244</b>
<b>Non-current liabilities</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Current assets</b>	<b>244</b>	<b>244</b>	<b>244</b>	<b>244</b>	<b>244</b>
<b>Non-current assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Table 3.9: Note of Budgeted Administered Cash Flows *for the period ended 30 June***

	Actual	Revised estimate	Forward estimate	Forward estimate	Forward estimate
	2001-02	2002-03	2003-04	2004-05	2005-06
	\$'000	\$'000	\$'000	\$'000	\$'000
<b>OPERATING ACTIVITIES</b>					
<b>Cash received</b>					
Income tax	-	-	-	-	-
Indirect tax	-	-	-	-	-
Other taxes, fees and fines	9,881	12,000	12,000	12,000	12,000
Cash from Official Public Account	4,808	6,000	6,000	6,000	6,000
Interest	-	-	-	-	-
Other	-	-	-	-	-
<b>Total cash received</b>	<b>14,689</b>	<b>18,000</b>	<b>18,000</b>	<b>18,000</b>	<b>18,000</b>
<b>Cash used</b>					
Subsidies	-	-	-	-	-
Personal benefits	-	-	-	-	-
Suppliers	-	-	-	-	-
Grants	-	-	-	-	-
Interest	-	-	-	-	-
Cash to Official Public Account	9,881	12,000	12,000	12,000	12,000
Other	4,810	6,000	6,000	6,000	6,000
<b>Total cash used</b>	<b>14,691</b>	<b>18,000</b>	<b>18,000</b>	<b>18,000</b>	<b>18,000</b>
<b>Net cash from operating activities</b>	<b>(2)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>INVESTING ACTIVITIES</b>					
<b>Cash received</b>					
Proceeds from sales of property, plant and equipment	-	-	-	-	-
Cash from Official Public Account	-	-	-	-	-
Other	-	-	-	-	-
<b>Total cash received</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Cash used</b>					
Purchase of property, plant and equipment	-	-	-	-	-
Cash to Official Public Account	-	-	-	-	-
Other	-	-	-	-	-
<b>Total cash used</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Net cash from investing activities</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Table 3.9: Note of Budgeted Administered Cash Flows *for the period ended 30 June* (continued)**

	Actual	Revised estimate	Forward estimate	Forward estimate	Forward estimate
	2001-02	2002-03	2003-04	2004-05	2005-06
	\$'000	\$'000	\$'000	\$'000	\$'000
<b>FINANCING ACTIVITIES</b>					
<b>Cash received</b>					
Proceeds from borrowing	-	-	-	-	-
Cash from Official Public Account	-	-	-	-	-
Other	-	-	-	-	-
<b>Total cash received</b>	-	-	-	-	-
<b>Cash used</b>					
Repayments of debt	-	-	-	-	-
Cash to Official Public Account	-	-	-	-	-
Other	-	-	-	-	-
<b>Total cash used</b>	-	-	-	-	-
<b>Net cash from financing activities</b>	-	-	-	-	-
<b>Net increase (decrease) in cash held</b>	(2)	-	-	-	-
Cash at beginning of reporting period	4	2	2	2	2
Administered cash at end of reporting period	2	2	2	2	2

## **NOTES TO THE FINANCIAL STATEMENTS**

### ***Basis of accounting***

The Tribunal's Budget statements are prepared in compliance with Australian Accounting Standards, Accounting Guidance Releases and having regard to Statements of Accounting Concepts.

### ***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.

### ***Administered Revenue***

The Administered Revenue recorded is net of refunds to applicants whose applications for review have been decided in their favour.

### ***Departmental Financial Statements and Notes Administered Items***

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 on 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 assets, liabilities, revenues and expenses in relation to an agency or authority are those which are controlled by the agency. Departmental expenses include employee and supplier expenses and other administrative costs, which are incurred by the agency in providing its goods and services.

- Administered items are revenues, expenses, assets and liabilities which are managed by an agency or authority on behalf of the Government according to set Government directions. Administered expenses include subsidies, grants and personal benefit payments and Administered revenues include taxes, fees, fines and excises.

### ***Appropriations in the Accrual Budgeting Framework***

Under the Commonwealth's accrual budgeting framework, separate annual appropriations are provided for:

- Departmental price of outputs appropriations: representing the Government's purchase of outputs from agencies;
- Departmental capital appropriations: for investments by the Government for either additional equity or loans in agencies;
- Administered expense appropriations: for the estimated Administered expenses relating to an existing outcome, a new outcome or a Specific Purpose Payment to the states; and
- Administered capital appropriations: for increases in Administered equity through funding non-expense Administered payments.

Special appropriations continue under the accrual appropriation framework, and fund the majority of payments from the Consolidated Revenue Fund.

### ***Capital Use Charge***

A Capital Use Charge is levied on agencies and authorities to reflect the cost of the Commonwealth's investment in those entities. It is levied on those agencies closing Departmental net assets (equity) at a rate of 11 per cent.

Funding for the Capital Use Charge is included in agencies and authorities Departmental price of outputs appropriations. The Capital Use Charge is accounted for as a 'below Operating Result line' dividend payment.

### ***Administered investments in controlled entities***

Each Commonwealth Department is required to show an Administered investment in each Commonwealth Authority and Company Act entity within their portfolio. These Administered investments should be valued at the Commonwealth's ownership interest in the net assets of those CAC entities, fixed at a notional acquisition date of 30 June 1997.

***Asset valuation***

From 1 July 2002 Commonwealth agencies and authorities are required to use either the cost basis or the fair value basis to measure Property, Plant and Equipment. The shift from the deprival method of valuation to fair value should occur gradually over a three-year period. Fair value essentially reflects the current market value of an asset. See guidance from the Department of Finance and Administration on how to calculate fair value.

## Section 4: Purchaser/Provider

### **CROSS AGENCY OVERVIEW**

The MRT currently purchases its financial management and human resource management systems from DIMIA. It also has a memorandum of understanding with the Administrative Appeals Tribunal (AAT) for the provision of certain counter services and serviced offices for Tribunal members in Perth, Adelaide and Brisbane. The MRT has outsourced its corporate services functions to the Refugee Review Tribunal (RRT). These Services are now performed from the RRT's Sydney offices.

### **RESPONSIBILITY**

The reporting of these arrangements forms part of the MRT's annual report.

### **CONTROL ARRANGEMENTS**

While the MRT will remain accountable, the day to day management of the arrangements with DIMIA and the AAT will be the responsibility of the RRT under the outsourced arrangements.

### **RESOURCING**

Charges are funded from within the Tribunal's resources

### **PERFORMANCE AGAINST OUTCOME AND OUTPUT**

The services which are provided by other agencies are support services and the effectiveness will be reported in the MRT's annual report.



REFUGEE REVIEW TRIBUNAL



# **REFUGEE REVIEW TRIBUNAL**

## **Section 1: Overview, appropriations and additional estimate measures summary**

### **OVERVIEW**

The Refugee Review Tribunal (RRT) provides independent merits review of decisions of DIMIA 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.

### **APPROPRIATIONS**

The total appropriation for the Tribunal is \$18.73 million.

The increase in appropriation is based on a new purchasing agreement (PA) between Finance and the RRT for the period 2002-04. The new PA allows for an increase in annual caseload to 5,600 cases at a new rate of \$3,419 per finalised case. The appropriation also includes a decrease to PA target for 2001-02 of \$0.413 million.

The RRT has no measures at or since Budget 2002-03.

### **REVENUE FROM OTHER SOURCES**

The Tribunal now provides corporate services functions for the MRT out of the RRT's Sydney offices. The RRT charges a fee to the MRT for these services, and the increase in revenue is reflected in the Budget 2002-03 as revenue from other resources.

## Refugee Review Tribunal – appropriations 2002-03

**Table 1.1: Appropriations and other revenue (\$'000)**

Outcome	Departmental (price of outputs) (\$'000)			Administered (\$'000)			Total appropriations					
	Revenue from Government (appropriations)	Revenue from other sources <sup>(4)</sup>	Price of outputs <sup>(3)</sup>	Annual appropriations (\$'000)	Special appropriations <sup>(5)</sup>	Total administered appropriations						
	Bill No. 1	Special approps <sup>(5)</sup>	Total	Bill No. 1	Bill No. 2 (SPPs & NAOs) <sup>(2)</sup>	(F)	(G)	(H)	(I = F+G+H)	(J=C+I)		
<b>Outcome 1 - Contribute to ensuring that Australia meets its obligations pursuant to the convention relating to the status of refugees.</b>		(A)	(B)	(C = A+B)	(D)	(E = C+D)	(E1) <sup>(1)</sup>	(F)	(G)	(H)	(I = F+G+H)	(J=C+I)
	18,728	-	18,728	1,163	19,891	-	-	-	-	-	-	18,728
<b>Total</b>	<b>18,728</b>	-	<b>18,728</b>	<b>1,163</b>	<b>19,891</b>	-	-	-	-	-	-	<b>18,728</b>
			94.20%	(K1)(1)	(K2) <sup>(1)</sup>	(K3) <sup>(1)</sup>	(K4) <sup>(1)</sup>					
				Departmental capital (equity injections and loans)								
				Administered capital								
				Total appropriations								<b>18,728</b>

1. Cells C1, E1 and I1 refer to information provided in Table 2.1.1. Amounts K1, K2, to Budgeted Statement of Financial Performance, and amounts K3, K4 to Capital Budget Statements.  
2. Under the appropriation structure, Bill No. 2 includes Specific Purpose Payments (SPPs), New Agency Outcomes (NAOs), administered capital and departmental capital via departmental injections and loans.  
3. Refer to Budgeted Statement of Financial Performance for application of agency revenue.  
4. Revenue from other sources includes other revenue from government (for example, resources free of charge) and revenue from other sources (for example, sales of goods and services by agencies such as the Australian Bureau of Statistics (ABS) or the Australian Broadcasting Corporation (ABC)). Non-appropriated departmental and administered revenues are details in Appendix 1.  
5. Estimated expenses from individual Special Appropriations are shown in Appendix 2.  
Note: Percentage figures indicate the percentage contribution of Revenue from Government (Departmental Appropriations) to the Total Price of Outputs, by outcome.

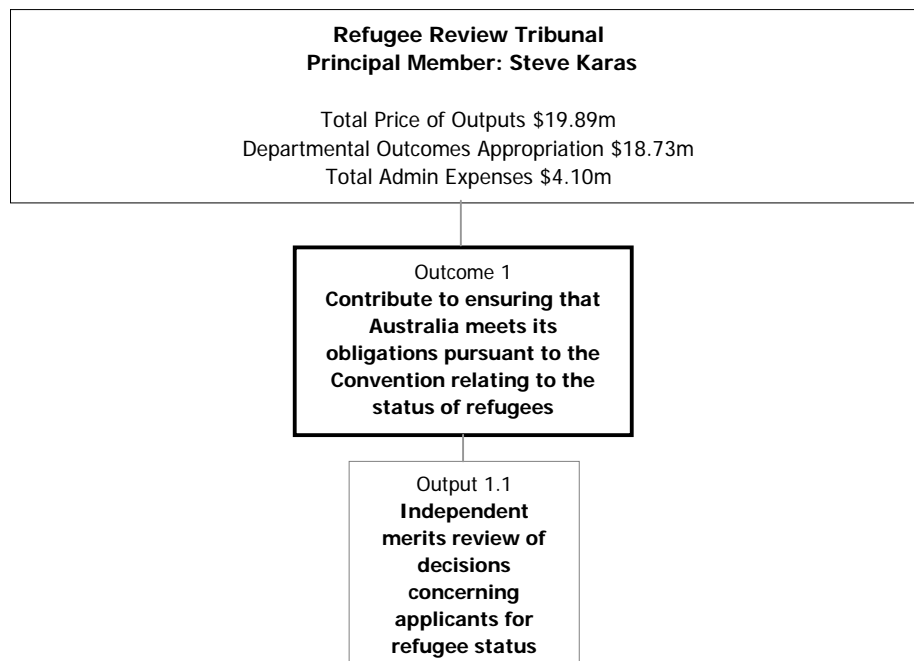
**Table 1.7: Changes to net annotated appropriations (Section 31) receipts**

	Total approp 2002-03 budget	Total approp 2002-03 revised	Receipts from independent sources budget	Receipts from independent sources revised	Variation in non-govt revenue
	\$'000	\$'000	\$'000	\$'000	\$'000
<b>Outcome 1</b>					
Contribute to ensuring that Australia meets its obligations pursuant to the convention relating to the status of refugees.	17,983	18,728	149	1,135	986
<b>Total</b>	<b>17,983</b>	<b>18,728</b>	<b>149</b>	<b>1,135</b>	<b>986</b>

## Section 2: Revisions to Outcomes and Outputs

### OUTCOME AND OUTPUT GROUP

#### Map 3: Outcome and Output group



## OUTCOME 1 – CONTRIBUTE TO ENSURING THAT AUSTRALIA MEETS ITS OBLIGATIONS PURSUANT TO THE CONVENTION RELATING TO THE STATUS OF REFUGEES

The RRT 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.

### OUTCOME 1 – RESOURCING

Table 2.1.1 shows how the 2002-03 appropriations translate to total resourcing for Outcome 1, including administered expenses, revenue from Government (appropriation), revenue from other sources, and the total price of outputs. Cell references C1 and E1 show the links back to Table 1.1, the Appropriations Table.

**Table 2.1.1: Total resources for Outcome 1 (\$'000)**

	2001-02 available \$'000	2002-03 budget \$'000	2002-03 revised \$'000	Additional estimates \$'000	Reduced estimates \$'000
<b>Administered appropriations</b>					
Non-cash Expenses	3,761	3,200	4,100	900	-
<b>Total administered expenses</b>	<b>3,761</b>	<b>3,200</b>	<b>4,100</b>	<b>900</b>	<b>-</b>
<b>Departmental appropriations</b>					
Output 1.1 - Independent merits review of decisions concerning applicants for protection visas	17,983	17,825	18,728	903	-
<b>Subtotal Output Group 1</b>	<b>17,983</b>	<b>17,825</b>	<b>18,728</b>	<b>903</b>	<b>-</b>
<b>Total revenue from government (appropriations)</b>	<b>17,983</b>	<b>17,825</b>	<b>18,728</b>	<b>903</b>	<b>- (C1)</b>
<b>Contributing to price of departmental outputs</b>	<b>98.6%</b>	<b>99.0%</b>	<b>94.2%</b>	<b>47.8%</b>	<b>-</b>
<b>Revenue from other sources</b>					
Assets transferred from related entities	-	-	-	-	-
Section 31 Revenue	227	149	1,135	986	-
Net gain on sale of assets	-	-	-	-	-
Resources received free of charge	28	28	28	-	-
<b>Total revenue from other sources</b>	<b>255</b>	<b>177</b>	<b>1,163</b>	<b>986</b>	<b>-</b>
<b>Total price from departmental outputs</b> (Total revenue from government and from other sources)	<b>18,238</b>	<b>18,002</b>	<b>19,891</b>	<b>1,889</b>	<b>- (E1)</b>
<b>Total estimated resourcing for Outcome 1</b> (Total price of outputs and administered appropriations)	<b>18,238</b>	<b>18,002</b>	<b>19,891</b>	<b>1,889</b>	<b>-</b>

## OUTCOME 1 – CONTRIBUTION OF OUTPUTS

There is one output within the RRT which is *independent merits review of decisions concerning applicants for refugee status*.

**Table 2.2.1: Performance information for Outcome 1**

Output	Performance information 2002-03 budget	Performance information 2002-03 revised
<b>Effectiveness - Overall achievement of the Outcome</b>		
Independent merits review of decisions concerning applicants for refugee status	Decisions are correct & preferable.	Decisions are correct & preferable.
<b>Output Group 1.1 -</b>		
Output 1.1 - Cases finalised	<p><i>Quantity:</i> 7,500 applications are finalised.</p> <p><i>Quality</i> Outcome of applicants for judicial review - extent to which decisions are upheld.</p>	<p><i>Quantity:</i> 5,600 cases are finalised (The volume remains the same, this is a change in terminology - 1 case is equivalent to 1.34 applications).</p> <p><i>Quality</i> Outcome of applicants for judicial review - extent to which decisions are upheld.</p>
	<p><i>Timeliness:</i> Extent to which time standards for finalisation of detention and other cases are met.</p> <p><i>Price :</i> \$2,400 per finalised application.</p>	<p><i>Timeliness:</i> Extent to which time standards for finalisation of detention and other cases are met.</p> <p><i>Price :</i> \$3,419 per finalised case.</p>

## Section 3: Budgeted financial statements

The following budgeted financial statement for the RRT are presented in this section:

- Budgeted Departmental Statement of Financial Performance.
- Budgeted Departmental Statement of Financial Position.
- Budgeted Departmental Statement of Cash Flows.
- Departmental Capital Budget Statement.
- Departmental Non-financial Assets – Summary of Movement.
- Note of Budgeted revenues and expenses administered on behalf of Government.
- Note of Budgeted assets and liabilities administered on behalf of Government.
- Note of Budgeted Administered Cash Flows.

Due to the decision made by the Department of Finance and Administration and the Australian National Audit Office, *Table 3.6 Note to the estimated actual column of the departmental statement of financial performance* is not required to be reported in the PAES.

**Table 3.1: Budgeted Departmental Statement of Financial Performance *for the period ended 30 June***

	Actual	Revised estimate	Forward estimate	Forward estimate	Forward estimate
	2001-02	2002-03	2003-04	2004-05	2005-06
	\$'000	\$'000	\$'000	\$'000	\$'000
<b>Revenues from ordinary activities</b>					
Revenues from government	17,983	18,728	-	-	-
Sales of goods and services	2	1,020	-	-	-
Interest	191	113	-	-	-
Dividends	-	-	-	-	-
Proceeds from sales of assets	-	-	-	-	-
Net foreign exchange gains	-	-	-	-	-
Other	62	30	-	-	-
<b>Total revenues from ordinary activities</b>	<b>18,238</b>	<b>19,891</b>	-	-	-
<b>Expenses from ordinary activities (excluding borrowing costs expense)</b>					
Employees	13,797	15,285	-	-	-
Suppliers	6,124	6,506	-	-	-
Grants	-	-	-	-	-
Depreciation and amortisation	651	873	-	-	-
Write-down of assets	16	-	-	-	-
Value of assets sold	-	-	-	-	-
Net foreign exchange losses	-	-	-	-	-
Other	-	-	-	-	-
<b>Total expenses from ordinary activities (excluding borrowing costs expense)</b>	<b>20,588</b>	<b>22,664</b>	-	-	-
Borrowing costs expense	-	-	-	-	-
<b>Net surplus or deficit from ordinary activities</b>	<b>(2,350)</b>	<b>(2,773)</b>	-	-	-
Gain or loss on extraordinary items	-	-	-	-	-
<b>Net surplus or deficit</b>	<b>(2,350)</b>	<b>(2,773)</b>	-	-	-
Capital use charge	352	144	-	-	-
<b>Net surplus or deficit after capital use charge</b>	<b>(2,702)</b>	<b>(2,917)</b>	-	-	-

**Table 3.2: Budgeted Departmental Statement of Financial Position *as at 30 June***

	Actual	Revised	Forward	Forward	Forward
	2001-02	estimate	estimate	estimate	estimate
	\$'000	2002-03	2003-04	2004-05	2005-06
		\$'000	\$'000	\$'000	\$'000
<b>ASSETS</b>					
<b>Financial assets</b>					
Cash	4,579	2,641	-	-	-
Receivables	335	335	-	-	-
Investments	-	-	-	-	-
Accrued revenues	6	6	-	-	-
Other	-	-	-	-	-
<b>Total financial assets</b>	<b>4,920</b>	<b>2,982</b>	-	-	-
<b>Non-financial assets</b>					
Land and buildings	2,461	1,955	-	-	-
Infrastructure, plant and equipment	838	673	-	-	-
Inventories	-	-	-	-	-
Intangibles	24	30	-	-	-
Other	157	157	-	-	-
<b>Total non-financial assets</b>	<b>3,480</b>	<b>2,815</b>	-	-	-
<b>Total assets</b>	<b>8,400</b>	<b>5,797</b>	-	-	-
<b>LIABILITIES</b>					
<b>Debt</b>					
Loans	-	-	-	-	-
Leases	-	-	-	-	-
Deposits	-	-	-	-	-
Overdrafts	-	-	-	-	-
Other	-	-	-	-	-
<b>Total debt</b>	-	-	-	-	-
<b>Provisions and payables</b>					
Employees	3,639	3,953	-	-	-
Suppliers	630	631	-	-	-
Grants	-	-	-	-	-
Other	62	62	-	-	-
<b>Total provisions and payables</b>	<b>4,331</b>	<b>4,646</b>	-	-	-
<b>Total liabilities</b>	<b>4,331</b>	<b>4,646</b>	-	-	-
<b>EQUITY</b>					
Capital	-	-	-	-	-
Reserves	1,477	1,477	-	-	-
Accumulated surpluses or deficits	2,592	(326)	-	-	-
<b>Total equity</b>	<b>4,069</b>	<b>1,151</b>	-	-	-
<b>Current liabilities</b>	<b>2,838</b>	<b>2,838</b>	-	-	-
<b>Non-current liabilities</b>	<b>1,493</b>	<b>1,808</b>	-	-	-
<b>Current assets</b>	<b>5,077</b>	<b>3,139</b>	-	-	-
<b>Non-current assets</b>	<b>3,323</b>	<b>2,658</b>	-	-	-

**Table 3.3: Budgeted Departmental Statement of Cash Flows *for the period ended 30 June***

	Estimated actual 2001-02 \$'000	Revised estimate 2002-03 \$'000	Forward estimate 2003-04 \$'000	Forward estimate 2004-05 \$'000	Forward estimate 2005-06 \$'000
<b>OPERATING ACTIVITIES</b>					
<b>Cash received</b>					
Appropriations for outputs	17,825	18,728	-	-	-
Sales of goods and services	-	1,020	-	-	-
Interest	213	78	-	-	-
Other	34	37	-	-	-
<b>Total cash received</b>	<b>18,072</b>	<b>19,863</b>	-	-	-
<b>Cash used</b>					
Employees	13,076	14,971	-	-	-
Suppliers	6,211	6,479	-	-	-
Grants	-	-	-	-	-
Interest	-	-	-	-	-
Other	-	-	-	-	-
<b>Total cash used</b>	<b>19,287</b>	<b>21,450</b>	-	-	-
<b>Net cash from operating activities</b>	<b>(1,215)</b>	<b>(1,587)</b>	-	-	-
<b>INVESTING ACTIVITIES</b>					
<b>Cash received</b>					
Proceeds from sales of property, plant and equipment	2	-	-	-	-
Repayments of loans made	-	-	-	-	-
Other	-	-	-	-	-
<b>Total cash received</b>	<b>2</b>	<b>-</b>	-	-	-
<b>Cash used</b>					
Purchase of property, plant and equipment	465	207	-	-	-
Loans made	-	-	-	-	-
Other	-	-	-	-	-
<b>Total cash used</b>	<b>465</b>	<b>207</b>	-	-	-
<b>Net cash from investing activities</b>	<b>(463)</b>	<b>(207)</b>	-	-	-
<b>FINANCING ACTIVITIES</b>					
<b>Cash received</b>					
Proceeds from issuing equity instruments	-	-	-	-	-
Proceeds from debt	-	-	-	-	-
Other	-	-	-	-	-
<b>Total cash received</b>	<b>-</b>	<b>-</b>	-	-	-

**Table 3.3: Budgeted Departmental Statement of Cash Flows *for the period ended 30 June (continued)***

	Estimated actual 2001-02 \$'000	Revised estimate 2002-03 \$'000	Forward estimate 2003-04 \$'000	Forward estimate 2004-05 \$'000	Forward estimate 2005-06 \$'000
<b>Cash used</b>					
Repayments of debt	-	-	-	-	-
Capital use and dividends paid	507	144	-	-	-
Other	-	-	-	-	-
<b>Total cash used</b>	<b>(507)</b>	<b>(144)</b>	-	-	-
<b>Net cash from financing activities</b>	<b>(507)</b>	<b>(144)</b>	-	-	-
<b>Net increase (decrease) in cash held</b>	<b>(2,185)</b>	<b>(1,938)</b>	-	-	-
Cash at the beginning of the reporting period	6,764	4,579	-	-	-
Cash at the end of the reporting period	4,579	2,641	-	-	-

**Table 3.4: Departmental Capital Budget Statement**

	Actual	Revised	Forward	Forward	Forward
	2001-02	estimate	estimate	estimate	estimate
	\$'000	2002-03	2003-04	2004-05	2005-06
		\$'000	\$'000	\$'000	\$'000
<b>CAPITAL APPROPRIATIONS</b>					
Total equity injections (K3)	-	-	-	-	-
Total loans (K3) <sup>1</sup>	-	-	-	-	-
<b>Represented by</b>					
Purchase of non-current assets	-	-	-	-	-
Other	-	-	-	-	-
<b>Total</b>	-	-	-	-	-
<b>PURCHASE OF NON CURRENT ASSETS</b>					
Funded by capital appropriation	-	-	-	-	-
Funded internally by	-	-	-	-	-
Departmental resources	396	207	-	-	-

1 These two lines link to (K3) in Table 1.1

**Table 3.5: Departmental Non-financial Assets – Summary of Movement 2002-03**

	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
Carrying amount at the start of year	-	2461	2461	-	838	838	24	3323
Additions	-	20	20	-	160	160	27	207
Disposals	-	-	-	-	-	-	-	-
Revaluation increments	-	-	-	-	-	-	-	-
Recoverable amount write-downs	-	-	-	-	-	-	-	-
Net transfers free of charge	-	-	-	-	-	-	-	-
Depreciation/amortisation expense	-	526	526	-	325	325	21	873
Write-off of assets	-	-	-	-	-	-	-	-
Carrying amount at the end of year	-	1,955	1,955	-	673	673	30	2,657
<b>Total additions</b>	-	-	-	-	-	-	-	-
Self funded	-	20	20	-	160	160	27	207
Appropriations	-	-	-	-	-	-	-	-
<b>Total</b>	-	20	20	-	160	160	27	207

**Table 3.7: Note of Budgeted Revenues and Expenses Administered on behalf of Government *for the period ended 30 June***

	Actual	Revised	Forward	Forward	Forward
	2001-02	estimates	estimate	estimate	estimate
	2001-02	2002-03	2003-04	2004-05	2005-06
	\$ 000	\$ 000	\$ 000	\$ 000	\$ 000
<b>REVENUES</b>					
<b>Taxation</b>					
Income tax	-	-	-	-	-
Indirect tax	-	-	-	-	-
Other taxes, fees and fines	4,382	5,000	5,000	5,000	5,000
<b>Total taxation</b>	<b>4,382</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
<b>Non-taxation</b>					
Interest	-	-	-	-	-
Dividends	-	-	-	-	-
Proceeds from sale of assets	-	-	-	-	-
Net foreign exchange gains	-	-	-	-	-
Other sources of non-taxation revenues	-	-	-	-	-
<b>Total non-taxation</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total revenues administered on behalf of the Government</b>	<b>4,382</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
<b>EXPENSES</b>					
Grants	-	-	-	-	-
Subsidies	-	-	-	-	-
Personal benefits	-	-	-	-	-
Suppliers	-	-	-	-	-
Depreciation and amortisation	-	-	-	-	-
Value of assets sold	-	-	-	-	-
Net foreign exchange issues	-	-	-	-	-
Interest	-	-	-	-	-
Other	3,761	4,100	4,100	4,100	4,100
<b>Total expenses administered on behalf of the Government</b>	<b>3,761</b>	<b>4,100</b>	<b>4,100</b>	<b>4,100</b>	<b>4,100</b>

**Table 3.8: Note of Budgeted Assets and Liabilities Administered on behalf of Government *as at 30 June***

	Actual 2001-02 \$'000	Revised estimate 2002-03 \$'000	Forward estimate 2003-04 \$'000	Forward estimate 2004-05 \$'000	Forward estimate 2005-06 \$'000
<b>ASSETS</b>					
<b>Financial assets</b>					
Cash	(2)	(2)	(2)	(2)	(2)
Receivables	752	752	752	752	752
Investments	-	-	-	-	-
Accrued revenues	-	-	-	-	-
Other	-	-	-	-	-
<b>Total financial assets</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>
<b>Non-financial assets</b>					
Land and buildings	-	-	-	-	-
Infrastructure, plant and equipment	-	-	-	-	-
Other	-	-	-	-	-
<b>Total non-financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total assets administered on behalf of the Government</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>
<b>LIABILITIES</b>					
<b>Interest bearing liabilities</b>					
Loans	-	-	-	-	-
Leases	-	-	-	-	-
Deposits	-	-	-	-	-
Overdrafts	-	-	-	-	-
Other	-	-	-	-	-
<b>Total interest bearing liabilities</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Provisions and payables</b>					
Employees	-	-	-	-	-
Suppliers	3	3	3	3	3
Grants	-	-	-	-	-
Other	-	-	-	-	-
<b>Total provisions and payables</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>
<b>Total liabilities administered on behalf of the Government</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>
<b>Current liabilities</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>
<b>Non-current liabilities</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Current assets</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>
<b>Non-current assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Table 3.9: Note of Budgeted Administered Cash Flows *for the period ended 30 June***

	Actual 2001-02 \$'000	Revised estimate 2002-03 \$'000	Forward estimate 2003-04 \$'000	Forward estimate 2004-05 \$'000	Forward estimate 2005-06 \$'000
<b>OPERATING ACTIVITIES</b>					
<b>Cash received</b>					
Income tax	-	-	-	-	-
Indirect tax	-	-	-	-	-
Other taxes, fees and fines	782	900	900	900	900
Cash from Official Public Account	-	-	-	-	-
Interest	-	-	-	-	-
Other	-	-	-	-	-
<b>Total cash received</b>	<b>782</b>	<b>900</b>	<b>900</b>	<b>900</b>	<b>900</b>
<b>Cash used</b>					
Subsidies	-	-	-	-	-
Personal benefits	-	-	-	-	-
Suppliers	-	-	-	-	-
Grants	-	-	-	-	-
Interest	-	-	-	-	-
Cash to Official Public Account Other	777	900	900	900	900
<b>Total cash used</b>	<b>777</b>	<b>900</b>	<b>900</b>	<b>900</b>	<b>900</b>
<b>Net cash from operating activities</b>	<b>5</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>INVESTING ACTIVITIES</b>					
<b>Cash received</b>					
Proceeds from sales of property, plant and equipment	-	-	-	-	-
Cash from Official Public Account	-	-	-	-	-
Other	-	-	-	-	-
<b>Total cash received</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Cash used</b>					
Purchase of property, plant and equipment	-	-	-	-	-
Cash to Official Public Account Other	-	-	-	-	-
<b>Total cash used</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Net cash from investing activities</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Table 3.9: Note of Budgeted Administered Cash Flows *for the period ended 30 June (continued)***

	Actual	Revised	Forward	Forward	Forward
	2001-02	estimate	estimate	estimate	estimate
	2001-02	2002-03	2003-04	2004-05	2005-06
	\$'000	\$'000	\$'000	\$'000	\$'000
<b>FINANCING ACTIVITIES</b>					
<b>Cash received</b>					
Proceeds from borrowing	-	-	-	-	-
Cash from Official Public Account	-	-	-	-	-
Other	-	-	-	-	-
<b>Total cash received</b>	-	-	-	-	-
<b>Cash used</b>					
Repayments of debt	-	-	-	-	-
Cash to Official Public Account	-	-	-	-	-
Other	-	-	-	-	-
<b>Total cash used</b>	-	-	-	-	-
<b>Net cash from financing activities</b>	-	-	-	-	-
<b>Net increase (decrease) in cash held</b>	<b>5</b>	-	-	-	-
Cash at beginning of reporting period	(7)	(2)	(2)	(2)	(2)
Administered cash at end of reporting period	(2)	(2)	(2)	(2)	(2)

## **NOTES TO THE FINANCIAL STATEMENTS**

### ***NOTE 1***

#### ***Administered Expenses***

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 further consideration 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 (MAL) for consideration if that person should reapply for a visa, at some time in the future.

#### ***Departmental Financial Statement and Notes Administered Items***

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 on 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 assets, liabilities, revenues and expenses in relation to an agency or authority are those which are controlled by the agency. Departmental expenses include employee and supplier expenses and other administrative costs, which are incurred by the agency in providing its goods and services.
- Administered items are revenues, expenses, assets and liabilities which are managed by an agency or authority on behalf of the Government according to set Government directions. Administered expenses include subsidies, grants and personal benefit payments and Administered revenues include taxes, fees, fines and excises.

#### ***Appropriations in the Accrual Budgeting Framework***

Under the Commonwealth's accrual budgeting framework, separate annual appropriations are provided for:

- Departmental price of outputs appropriations: representing the Government's purchase of outputs from agencies;

- Departmental capital appropriations: for investments by the Government for either additional equity or loans in agencies;
- Administered expense appropriations: for the estimated Administered expenses relating to an existing outcome, a new outcome or a Specific Purpose Payment to the states; and
- Administered capital appropriations: for increases in Administered equity through funding non-expense Administered payments.

Special appropriations continue under the accrual appropriation framework, and fund the majority of payments from the Consolidated Revenue Fund.

### ***Capital Use Charge***

A Capital Use Charge is levied on agencies and authorities to reflect the cost of the Commonwealth's investment in those entities. It is levied on those agencies closing Departmental net assets (equity) at a rate of 11 per cent.

Funding for the Capital Use Charge is included in agencies and authorities Departmental price of outputs appropriations. The Capital Use Charge is accounted for as a 'below Operating Result line' dividend payment.

### ***Administered investments in controlled entities***

Each Commonwealth Department is required to show an Administered investment in each Commonwealth Authority and Company Act entity within their portfolio. These Administered investments should be valued at the Commonwealth's ownership interest in the net assets of those CAC entities, fixed at a notional acquisition date of 30 June 1997.

### ***Asset valuation***

From 1 July 2002 Commonwealth agencies and authorities are required to use either the cost basis or the fair value basis to measure Property, Plant and Equipment. The shift from the deprival method of valuation to fair value should occur gradually over a three-year period. Fair value essentially reflects the current market value of an asset. See guidance from the Department of Finance and Administration on how to calculate fair value.

## Section 4: Purchaser/Provider

### **CROSS AGENCY OVERVIEW**

The Tribunal has undertaken a merger of corporate services functions with the MRT, which operates from the RRT's Sydney offices. The Tribunals are also in the process of moving to a joint Human Resources Management System and are currently canvassing a joint Certified Agreement as part of ongoing measures for increased efficiencies between the two Tribunals.

### **CONTROL ARRANGEMENTS**

While the MRT remains accountable, the day to day management of corporate services is the responsibility of the RRT under the outsourced arrangements.

### **RESOURCING**

Charges are funded from within the RRT's resources.

### **PERFORMANCE AGAINST OUTCOME AND OUTPUT**

The services which are provided by other agencies are support services and the effectiveness will be reported in the RRT's annual report.

## **APPENDICES**



## Appendix 1: Receipts from independent sources

	Budget estimate 2002-03 \$'000	Revised estimate 2002-03 \$'000
<b>Department of Immigration and Multicultural and Indigenous Affairs</b>		
Administered*		
Outcome 1	274,125	-
Outcome 2	20,990	-
Outcome 3	72	-
<b>Total Administered</b>	<b>295,187</b>	<b>-</b>
Departmental		
Outcome 1	53,613	11,696
Outcome 2	7,638	10,819
Outcome 3	133	33
<b>Total Departmental</b>	<b>61,384</b>	<b>22,548</b>
<b>Subtotal</b>	<b>356,571</b>	<b>22,548</b>
<b>Aboriginal and Torres Strait Islander Commission</b>		
Administered	70,985	51,534
Departmental	126,319	19,573
<b>Subtotal</b>	<b>197,304</b>	<b>71,107</b>
<b>Aboriginal Hostels Limited</b>		
Administered	-	-
Departmental	8,320	8,320
<b>Subtotal</b>	<b>8,320</b>	<b>8,320</b>
<b>Australian Institute of Aboriginal and Torres Strait Islander Studies</b>		
Administered	-	-
Departmental	1,927	1,927
<b>Subtotal</b>	<b>1,927</b>	<b>1,927</b>
<b>Indigenous Business Australia</b>		
Administered	-	-
Departmental	8,167	8,167
<b>Subtotal</b>	<b>8,167</b>	<b>8,167</b>
<b>Indigenous Land Corporation</b>		
Administered	-	-
Departmental	72,308	72,308
<b>Subtotal</b>	<b>72,308</b>	<b>72,308</b>

Appendices

**Appendix 1: Receipts from independent sources (continued)**

	Budget estimate 2002-03 \$'000	Revised estimate 2002-03 \$'000
<b>Migration Review Tribunal</b>		
Administered	9,141	-
Departmental	26	548
<b>Subtotal</b>	<b>9,167</b>	<b>548</b>
<b>Refugee Review Tribunal</b>		
Administered	1,100	-
Departmental	149	1,135
<b>Subtotal</b>	<b>1,249</b>	<b>1,135</b>
<b>Torres Strait Regional Authority</b>		
Administered	-	-
Departmental	550	550
<b>Subtotal</b>	<b>550</b>	<b>550</b>
<b>Total estimated revenue (Portfolio)</b>	<b>655,563</b>	<b>186,610</b>

\* The Administered Receipts from Independent Sources estimates for Additional Estimates 2002-03 are reduced to nil for DIMIA, MRT and RRT due to a change in calculation rules for this item. From AEs 2002-03, this category includes only the estimated level of receipts, such as the sale of goods and services, which under Section 31 Agreements agencies are permitted to spend. The calculation excludes Administered Receipts which must be paid to the Official Public Account and are not available for agencies to spend. This calculation also excludes GST receipts.

## Appendix 2: Estimates of expenses from special appropriations

	Budget estimate 2002-03 \$'000	Revised estimate 2002-03 \$'000
<b>DIMIA</b>		
Statutory self-regulation of migration agents	2,281	2,281
<b>DIMIA Total</b>	<b>2,281</b>	<b>2,281</b>
<b>ATSIC</b>		
Aboriginal Benefits Account	31,577	30,245
Ranger Payment	200	200
Land Fund Payment to Indigenous Land Cooperation	53,553	53,553
<b>ATSIC Total</b>	<b>85,330</b>	<b>83,998</b>
<b>Total estimated expense (Portfolio)</b>	<b>87,611</b>	<b>86,279</b>

### Appendix 3: Non-Appropriation departmental and administered revenue

	Budget estimate 2002-03 \$'000	Revised estimate 2002-03 \$'000
<b>Department of Immigration and Multicultural and Indigenous Affairs</b>		
<b>Outcome 1</b>		
<b>Administered</b>		
Application for migration to Australia	65,548	79,057
Application for permanent visa onshore	47,273	43,889
Application for resident return visa	7,750	7,863
Application for student visa	47,084	51,793
Application for temporary resident visa	23,814	24,718
Application for visitor visa	43,309	51,645
Migration agents fees	2,281	2,281
Penalty payments by passenger carriers for breaches of section 229 of the <i>Migration Act 1958</i>	9,400	9,850
Employer Sanctions	2,216	-
Sponsorship fee for temporary residents	6,616	2,785
Sponsorship under employer nomination scheme	750	1,008
New Zealand initiative	12,709	14,117
Miscellaneous revenue	18,517	43,748
	<b>287,267</b>	<b>332,754</b>
<b>Departmental</b>		
Section 31 of the <i>Financial Management and Accountability (FMA) Act 1997</i>	15,314	14,264
Resources Received Free of Charge	1,126	862
Other departmental revenue	0	-
	<b>16,440</b>	<b>15,126</b>
<b>Outcome 2</b>		
<b>Administered</b>		
Adult Migrant English Program	7,346	7,111
Application for decisions on status of Australian citizenship	8,406	8,406
Migrant Health Services	2,069	2,242
	<b>17,821</b>	<b>17,759</b>
<b>Departmental</b>		
Section 31 of the FMA	13,550	13,194
Resources Received Free of Charge	176	176
Other departmental revenue	-	-
	<b>13,726</b>	<b>13,370</b>

### Appendix 3: Non-Appropriation departmental and administered revenue (continued)

	Budget estimate 2002-03 \$'000	Revised estimate 2002-03 \$'000
<b>Outcome 3</b>		
<b>Administered</b>		
Recovery of OATSIA legal costs	-	130
	-	<b>130</b>
<b>Departmental</b>		
Section 31 of the FMA	25	40
Resources Received Free of Charge	5	5
	<b>30</b>	<b>45</b>
<b>Sub-total</b>	<b>335,284</b>	<b>379,184</b>
<b>Aboriginal and Torres Strait Islander Commission</b>		
Interest on Land Fund and investments	70,173	50,908
Other Administered Revenue	512	606
Interest from home & business loans, interest on bank accounts	25,678	27,251
Sales of goods and services	1,573	2,563
Other departmental revenue	12,198	7,894
<b>Sub-total</b>	<b>110,134</b>	<b>89,222</b>
<b>Aboriginal Hostels Limited</b>		
Operating cash - DoHA	2,800	2,800
Accommodation charges	5,200	5,200
Interest	400	400
Other departmental revenue	120	120
<b>Sub-total</b>	<b>8,520</b>	<b>8,520</b>
<b>Australian Institute of Aboriginal and Torres Strait Islander Studies</b>		
Sales of goods and services	450	450
Interest and Revenue	292	292
Other departmental revenue	1,186	1,186
<b>Sub-total</b>	<b>1,928</b>	<b>1,928</b>
<b>Indigenous Business Australia</b>		
Sales of goods and services	918	918
Interest	722	722
Dividends	6,055	6,055
Other departmental revenue	-	-
<b>Sub-total</b>	<b>7,695</b>	<b>7,695</b>

**Appendix 3: Non-Appropriation departmental and administered revenue (continued)**

	Budget estimate 2002-03 \$'000	Revised estimate 2002-03 \$'000
<b>Indigenous Land Corporation</b>		
Allocation from Land Fund	53,553	53,553
Grants	267	267
Interest on Investments	1,994	1,994
Change in Market Value of Investments	6,875	6,875
Other departmental revenue	3,906	3,906
<b>Sub-total</b>	<b>66,595</b>	<b>66,595</b>
<b>Migration Review Tribunal</b>		
MRT Fees	5,040	6,000
Section 31 of the FMA	26	26
Other departmental revenue	80	36
<b>Sub-total</b>	<b>5,146</b>	<b>6,062</b>
<b>Refugee Review Tribunal</b>		
RRT Fees	4,300	5,000
Section 31 of the FMA	149	1,135
Other departmental revenue	28	28
<b>Sub-total</b>	<b>4,477</b>	<b>6,163</b>
<b>Torres Strait Regional Authority</b>		
Interest	362	362
Other departmental revenue	188	188
<b>Sub-total</b>	<b>550</b>	<b>550</b>
<b>Total estimated revenue (Portfolio)</b>	<b>540,329</b>	<b>565,919</b>

## GLOSSARY

Accrual Accounting	System of accounting where items are brought to account and included in the financial statements as they are earned or incurred, rather than as they are received or paid.
Accumulated Depreciation	The aggregate depreciation recorded for a particular depreciating asset.
Administered Items	Expenses, revenues, assets or liabilities managed by agencies on behalf of the Commonwealth. Agencies do not control administered items. Administered expenses include grants, subsidies and benefits. In many cases, administered expenses fund the delivery of third party outputs.
Additional estimates	Where amounts appropriated at Budget time are insufficient, Parliament may appropriate more funds to portfolios through the Additional Estimates Acts. This is the Additional Estimates process.
Additional Estimates Bills or Acts	These are Appropriation Bills 3 and 4, and a separate Bill for the Parliamentary Departments (Appropriations (Parliamentary Departments) Bill (No 2)). These Bills are introduced into Parliament after the Budget Bills
Appropriation	An authorisation by Parliament to spend moneys from the Consolidated Revenue Fund.
Annual Appropriation	Two Appropriation Bills are introduced into Parliament in May and comprise the Budget. Further Bills are introduced later in the financial year as part of the additional estimates. Parliamentary departments have their own appropriations.
Capital expenditure	Expenditure by an agency on capital projects, for example purchasing a building.

Capital Use Charge	<p>The Capital Use Charge is a dividend requirement levied on Commonwealth General Government Sector agencies and authorities. The Capital Use Charge payment is based on those agencies and authorities Departmental net assets at financial year end.</p> <p>Funding for the Capital Use Charge is included in agencies and authorities Departmental price of outputs appropriation.</p>
Departmental items	Assets, liabilities, revenues and expenses which are controlled by the agency in providing its outputs. Departmental items would generally include computers, plant and equipment assets used by agencies in providing goods and services and most employee expenses, supplier costs and other administrative expenses incurred.
Depreciation	An expense recognised systematically for the purpose of allocating the depreciable amount of a depreciable asset over its useful life.
Effectiveness indicators	Measures the joint or independent contribution of outputs and administered items to the achievements of their outcome.
Efficiency indicators	Measures the adequacy of an agency's management of its outputs (and where applicable, administered items). Includes Price, Quality and Quantity indicators. Indicators should be considered in relation to other indicators.
Equity or Net Assets	Residual interest in the assets of an entity after deduction of its liabilities.
Expense	Total value of all of the resources consumed in producing goods and services.
Fair value	Valuation methodology: The amount for which an asset could be exchanged, or a liability settled, between knowledgeable and willing parties in an arm's length transaction. The fair value can be affected by the conditions of the sale, market conditions and the intentions of the asset holder.

Historical cost	The original cost of acquisition of an asset, including any costs associated with acquisition. Under Australian Accounting Standard 10 'Acquisition of Non Current Assets' assets need to be reported initially at acquisition (historical cost). The Commonwealth's financial reporting requirements issued under the Finance Minister's Orders require the subsequent revaluation of non current assets to their deprival value within every three years.
Operating result	Equals revenue less expense.
Outcomes	The Government's objectives in each portfolio area. Outcomes are desired results, impacts or consequences for the Australian community influenced by the actions of the Commonwealth. Actual outcomes are the results or impacts actually achieved.
Output Groups	A logical aggregation of outputs, where useful, based either on homogeneity, type of product or beneficiary target group. Aggregation may also be needed for the provision of adequate information for performance monitoring, or based on a materiality test.
Outputs	The goods and services produced by agencies on behalf of government for external organisations or individuals. Outputs also include goods and services for other areas of government external to the agency.
Price	The amount the government or the community pays for the delivery of agreed outputs.
Quality	Relates to the characteristics by which customers or stakeholders judge an organisation, product or service. Assessment of quality involves use of information gathered from interested parties to identify differences between user's expectations and experiences.
Quantity	Size of an output. Count or volume measures. How many or how much.
Revenue	Total value of resources earned or received to cover the production of goods and services.

Special Appropriations Moneys appropriated by Parliament in an Act separate to an annual Appropriation Act, where the payment is for a specified amount. Special appropriations are not subject to Parliaments 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 Use 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
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
IBA	Indigenous Business Australia
ICSE	Integrated Client Services Environment
IDC	Immigration Detention Centre
IHSS	Integrated Humanitarian Settlement Strategy
ILC	Indigenous Land Corporation
IOM	International Organisation for Migration
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
PAES	Portfolio Additional Estimates Statements
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	Specific Purpose Payments
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

## INDEX

### A

Aboriginal and Torres Strait Islander Commission, 21, 23, 24, 33, 35, 163  
Aboriginal Hostels Limited, 21, 24, 35  
Acronyms, 163  
Appropriations, 38, 42, 51, 54, 65, 72, 82, 86, 107, 108, 111, 131, 132, 135,  
Australian Institute of Aboriginal and Torres Strait Islander Studies, 21, 24, 36, 163  
Average staffing level, 60

### B

Budgeted financial statements, 88, 113, 137

### C

Competitive Tendering and Contracting, 63, 163  
Corporate structure of the portfolio, 40

### D

Department of Immigration and Multicultural and Indigenous Affairs, 42, 49, 54, 164

### E

Evaluations, 63

### F

Functional Classification of Expenses, 26

### G

Glossary, 159  
Goods and Services Tax, 100, 124, 164

### I

Indigenous Business Australia, 21, 24, 36, 164  
Indigenous Land Corporation, 21, 23, 25, 36, 164

### M

Measures, 51, 56, 57, 58, 59, 68, 71, 80,  
Migration Review Tribunal, 21, 25, 37, 43, 45, 105, 165

### O

Outcomes, 39, 49, 72, 80, 85, 110, 134

### P

Performance information, 74, 84, 87, 112, 136  
Portfolio overview, 21  
Purchaser/Provider, 101, 127, 150  
Purchasing Agreement, 49, 61, 107

### R

Refugee Review Tribunal, 21, 25, 37, 43, 45, 129, 165

### S

Service Standards Table, 78, 79

### T

Torres Strait Regional Authority, 21, 25, 37, 165

