

# TABLE OF CONTENTS

<b>PART A .....</b>	<b>1</b>
<b>User Guide .....</b>	<b>3</b>
Introduction .....	3
Structure of the Portfolio Additional Estimates Statements .....	3
Styles and conventions used .....	4
<b>PART B .....</b>	<b>5</b>
<b>Portfolio Overview .....</b>	<b>7</b>
Portfolio role and objectives .....	7
Portfolio additional estimates and variations .....	10
<b>PART C .....</b>	<b>13</b>
<b>Department of Immigration and Multicultural and Indigenous Affairs .....</b>	<b>15</b>
<b>Section 1: Overview, variations and measures .....</b>	<b>17</b>
Agency overview .....	17
Additional estimates and variations to outcomes .....	17
Additional estimates by appropriation bill .....	23
Measures — agency summary .....	25
Variations to revenue from other sources .....	27
Estimates of expenses from special appropriations .....	28
Estimated special account flows .....	28
Revenue from independent sources .....	29
Summary of staffing changes .....	31
Summary of agency savings .....	31
Evaluations .....	32
Competitive tendering and contracting (CTC) .....	32
<b>Section 2: Revisions to outcomes and outputs .....</b>	<b>33</b>
Outcomes and output groups .....	33

Output cost attribution.....	33
<b>Outcome 1 .....</b>	<b>35</b>
Outcome 1 — measures .....	35
Outcome 1 — resourcing .....	39
Outcome 1 — revised performance information .....	43
<b>Outcome 2 .....</b>	<b>48</b>
Outcome 2 — resourcing .....	48
Outcome 2 — revised performance information .....	50
<b>Outcome 3 .....</b>	<b>52</b>
Outcome 3 — resourcing .....	52
Outcome 3 — revised performance information .....	53
<b>Section 3: Budgeted financial statements.....</b>	<b>55</b>
Analysis of budgeted financial statements .....	55
Notes to the financial statements .....	66
<b>Section 4: Purchaser/provider and cost recovery arrangements.....</b>	<b>67</b>
<b>Aboriginal and Torres Strait Islander Services.....</b>	<b>69</b>
<b>Section 1: Overview, variations and measures.....</b>	<b>71</b>
Agency overview.....	71
Additional estimates and variations to outcomes .....	71
Additional estimates by appropriation bill.....	74
Measures — agency summary .....	75
Variations to revenue from other sources .....	76
Estimates of expenses from special appropriations.....	76
Estimated special account flows .....	76
Revenue from independent sources .....	77
Summary of staffing changes .....	78
Summary of agency savings.....	78
<b>Section 2: Revisions to outcomes and outputs.....</b>	<b>79</b>
Outcomes and output groups.....	79
Output cost attribution.....	79
<b>Outcome 1 .....</b>	<b>81</b>

Outcome 1 — measures .....	81
Outcome 1 — resourcing .....	82
Outcome 1 — revised performance information .....	83
<b>Section 3: Budgeted financial statements.....</b>	<b>85</b>
Analysis of budgeted financial statements .....	85
Notes to the financial statements .....	95
<b>Section 4: Purchaser/provider and cost recovery arrangements .....</b>	<b>97</b>
<b>Aboriginal Hostels Limited .....</b>	<b>99</b>
<b>Section 1: Overview, variations and measures.....</b>	<b>101</b>
Agency overview.....	101
Additional estimates and variations to outcomes .....	102
Additional estimates by appropriation bill.....	104
Measures — agency summary .....	105
Variations to receipts from other sources.....	106
Estimates of expenses from special appropriations .....	106
Estimated special account flows .....	106
Revenue from independent sources .....	106
Summary of staffing changes .....	106
Summary of agency savings .....	106
<b>Section 2: Revisions to outcomes and outputs .....</b>	<b>107</b>
Outcomes and output groups.....	107
Output cost attribution.....	107
<b>Outcome 1 .....</b>	<b>109</b>
Outcome 1 — measures .....	109
Outcome 1 — resourcing .....	109
Outcome 1 — revised performance information .....	110
<b>Section 3: Budgeted financial statements.....</b>	<b>111</b>
Analysis of budgeted financial statements .....	111
Notes to the financial statements .....	117
<b>Section 4: Purchaser/provider and cost recovery arrangements .....</b>	<b>119</b>

<b>Australian Institute of Aboriginal and Torres Strait Islander Studies .....</b>	<b>121</b>
<b>Section 1: Overview, variations and measures.....</b>	<b>123</b>
Agency overview.....	123
Additional estimates and variations to outcomes .....	123
Other variations .....	125
Additional estimates by appropriation bill.....	125
Measures — agency summary .....	126
Variations to revenue from other sources .....	127
Estimates of expenses from special appropriations.....	127
Estimated special account flows .....	127
Revenue from independent sources .....	127
Summary of staffing changes .....	128
Summary of agency savings.....	128
<b>Section 2: Revisions to outcomes and outputs.....</b>	<b>129</b>
Outcomes and output groups.....	129
Output cost attribution.....	129
<b>Outcome 1 .....</b>	<b>130</b>
Outcome 1 — measures .....	130
Outcome 1 — resourcing .....	131
Outcome 1 — revised performance information .....	131
<b>Section 3: Budgeted financial statements.....</b>	<b>133</b>
Analysis of budgeted financial statements.....	133
Notes to the financial statements.....	139
<b>Section 4: Purchaser/provider and cost recovery arrangements .....</b>	<b>139</b>
<b>Migration Review Tribunal .....</b>	<b>141</b>
<b>Section 1: Overview, variations and measures.....</b>	<b>143</b>
Tribunal overview.....	143
Additional estimates and variations to outcomes .....	143
Additional estimates by appropriation bill.....	145
Variations to revenue from other sources .....	146

Estimates of expenses from special appropriations .....	146
Estimated special account flows .....	146
Revenue from independent sources .....	147
Summary of staffing changes .....	147
Summary of agency savings .....	147
<b>Section 2: Revisions to outcomes and outputs .....</b>	<b>149</b>
Outcomes and output groups .....	149
Output cost attribution .....	149
<b>Outcome 1 .....</b>	<b>150</b>
Outcome 1 — resourcing .....	150
Outcome 1 — revised performance information .....	151
<b>Section 3: Budgeted financial statements .....</b>	<b>153</b>
Analysis of budgeted financial statements .....	153
Notes to the financial statements .....	163
<b>Section 4: Purchaser/provider and cost recovery arrangements .....</b>	<b>165</b>
<b>Refugee Review Tribunal .....</b>	<b>167</b>
<b>Section 1: Overview, variations and measures .....</b>	<b>169</b>
Tribunal overview .....	169
Additional estimates and variations to outcomes .....	169
Additional estimates by appropriation bill .....	171
Variations to revenue from other sources .....	172
Estimates of expenses from special appropriations .....	172
Estimated special account flows .....	172
Revenue from independent sources .....	173
Summary of staffing changes .....	173
Summary of staffing changes .....	173
<b>Section 2: Revisions to outcomes and outputs .....</b>	<b>175</b>
Outcomes and output groups .....	175
Output cost attribution .....	175

<b>Outcome 1 .....</b>	<b>176</b>
Outcome 1 — measures .....	176
Outcome 1 — resourcing .....	177
Outcome 1 — revised performance information .....	178
<b>Section 3: Budgeted financial statements.....</b>	<b>179</b>
Analysis of budgeted financial statements .....	179
Notes to the financial statements .....	190
<b>Section 4: Purchaser/Provider and Cost Recovery arrangements .....</b>	<b>191</b>
<b>Torres Strait Regional Authority .....</b>	<b>193</b>
<b>Section 1: Overview, variations and measures.....</b>	<b>195</b>
Agency overview.....	195
Additional estimates and variations to outcomes .....	195
Other variations .....	196
Measures .....	196
Additional estimates by appropriation bill.....	197
Measures — agency summary .....	198
Variations to revenue from other sources .....	199
Estimates of expenses from special appropriations.....	199
Estimated special account flows .....	199
Revenue from independent sources .....	199
Summary of staffing changes .....	199
Summary of agency savings.....	199
<b>Section 2: Revisions to outcomes and outputs.....</b>	<b>201</b>
Outcomes and output groups.....	201
Output cost attribution.....	201
<b>Outcome 1 .....</b>	<b>203</b>
Outcome 1 — measures .....	203
Outcome 1 — resourcing .....	204
Outcome 1 — revised performance information .....	205

<b>Section 3: Budgeted financial statements</b> .....	<b>207</b>
Analysis of budgeted financial statements .....	207
Notes to the financial statements .....	213
<b>Section 4: Purchaser/provider and cost recovery arrangements</b> .....	<b>213</b>
<b>Glossary</b> .....	<b>215</b>
<b>Acronyms</b> .....	<b>219</b>
<b>Index</b> .....	<b>222</b>

# TABLES

Portfolio summary of agency additional estimates .....	11
<b>Department of Immigration and Multicultural and Indigenous Affairs</b>	
Measures announced since the 2003-04 Budget .....	18
Other variations to appropriations since the 2003-04 Budget .....	19
Other variations to estimates since the 2003-04 Budget .....	21
Table 1.1.1: Appropriation Bill (No. 3) 2003-04 .....	23
Table 1.1.2: Appropriation Bill (No. 4) 2003-04 .....	24
Table 1.2.1: Summary of expense measures since the 2003-04 Budget .....	25
Table 1.2.2: Summary of capital measures since the 2003-04 Budget .....	26
Table 1.3: Changes to net annotated appropriation receipts .....	27
Table 1.4: Estimates of expenses from special appropriations .....	28
Table 1.5: Estimated special account flows .....	28
Table 1.6: Revenue from independent sources .....	29
Table 1.7: Average staffing level (ASL) .....	31
Table 2.1.1: Revised resources for Outcome 1 .....	39
Table 2.2.1: Outcome 1 departmental performance information .....	43
Table 2.2.1.1: Service Standards .....	47
Table 2.1.2: Revised resources for Outcome 2 .....	48
Table 2.2.2: Outcome 2 departmental performance information .....	50
Table 2.1.3: Revised resources for Outcome 3 .....	52
Table 3.1: Budgeted departmental statement of financial performance .....	58
Table 3.2: Budgeted departmental statement of financial position .....	59
Table 3.3: Budgeted departmental statement of cash flows .....	60
Table 3.4: Departmental capital budget statement .....	61
Table 3.5: Departmental non-financial assets ∞ summary of movement .....	62
Table 3.6: Schedule of budgeted revenues and expenses administered on behalf of government .....	63

Table 3.7:	Schedule of budgeted assets and liabilities administered on behalf of government.....	64
Table 3.8:	Schedule of budgeted administered cash flows.....	65

## **Aboriginal and Torres Strait Islander Services**

Measures announced since the 2003-04 Budget.....	72
Other variations to appropriations since the 2003-04 Budget .....	73
Other variations to estimates since the 2003-04 Budget.....	73
Table 1.1.1: Appropriation Bill (No. 3) 2003-04.....	74
Table 1.1.2: Appropriation Bill (No. 4) 2003-04.....	74
Table 1.2.1: Summary of expense measures since the 2003-04 Budget .....	75
Table 1.2.2: Summary of capital measures since the 2003-04 Budget.....	75
Table 1.3: Changes to net annotated appropriation receipts .....	76
Table 1.6: Revenue from independent sources .....	77
Table 1.7: Average staffing level (ASL) .....	78
Table 2.1.1: Revised resources for Outcome 1 .....	82
Table 3.1: Budgeted departmental statement of financial performance.....	86
Table 3.2: Budgeted departmental statement of financial position .....	87
Table 3.3: Budgeted departmental statement of cash flows .....	88
Table 3.4: Departmental capital budget statement .....	89
Table 3.5: Departmental non-financial assets ∞ summary of movement.....	90
Table 3.6: Schedule of budgeted revenues and expenses administered on behalf of government .....	91
Table 3.7: Schedule of budgeted assets and liabilities administered on behalf of government.....	92
Table 3.8: Schedule of budgeted administered cash flows.....	93
Table 3.9: Schedule of administered capital budget .....	94

## **Aboriginal Hostels Limited**

Measures announced since the 2003-04 Budget.....	103
Table 1.1.1: Appropriation Bill (No. 3) 2003-04.....	104
Table 1.1.2: Appropriation Bill (No. 4) 2003-04.....	104
Table 1.2.1: Summary of expense measures since the 2003-04 Budget .....	105

Table 1.2.2:	Summary of capital measures since the 2003-04 Budget.....	105
Table 2.1.1:	Revised resources for Outcome 1 .....	110
Table 3.1:	Budgeted departmental statement of financial performance.....	112
Table 3.2:	Budgeted departmental statement of financial position .....	113
Table 3.3:	Budgeted departmental statement of cash flows .....	114
Table 3.4:	Departmental capital budget statement .....	115
Table 3.5:	Departmental non-financial assets ∞ summary of movement.....	116

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

	Measures announced since the 2003-04 Budget.....	124
	Other variations to appropriations since the 2003-04 Budget .....	124
	Other variations to estimates since the 2003-04 Budget.....	125
Table 1.1.1:	Appropriation Bill (No. 3) 2003-04.....	125
Table 1.1.2:	Appropriation Bill (No. 4) 2003-04.....	125
Table 1.2.1:	Summary of expense measures since the 2003-04 Budget .....	126
Table 1.2.2:	Summary of capital measures since the 2003-04 Budget.....	126
Table 1.3:	Changes to net annotated appropriation receipts .....	127
Table 1.6:	Revenue from independent sources .....	127
Table 1.7:	Average staffing level (ASL) .....	128
Table 2.1.1:	Revised resources for Outcome 1 .....	131
Table 3.1:	Budgeted departmental statement of financial performance.....	134
Table 3.2:	Budgeted departmental statement of financial position .....	135
Table 3.3:	Departmental statement of cash flows .....	136
Table 3.4:	Departmental capital budget statement .....	137
Table 3.5:	Departmental non-financial assets ∞ summary of movement.....	138

### **Migration Review Tribunal**

	Other variations to appropriations since the 2003-04 Budget .....	144
	Other variations to estimates since the 2003-04 Budget.....	144
Table 1.1.1:	Appropriation Bill (No. 3) 2003-04.....	145
Table 1.1.2:	Appropriation Bill (No. 4) 2003-04.....	145

Table 1.3:	Changes to net annotated appropriation receipts .....	146
Table 1.6:	Revenue from independent sources .....	147
Table 2.1.1:	Revised resources for Outcome 1 .....	150
Table 2.2.1:	Outcome 1 departmental performance information.....	151
Table 3.1:	Budgeted departmental statement of financial performance.....	155
Table 3.2:	Budgeted departmental statement of financial position .....	156
Table 3.3:	Budgeted departmental statement of cash flows .....	157
Table 3.4:	Departmental capital budget statement .....	158
Table 3.5:	Departmental non-financial assets ∞ summary of movement.....	159
Table 3.6:	Schedule of budgeted revenues and expenses administered on behalf of government .....	160
Table 3.7:	Schedule of budgeted assets and liabilities administered on behalf of government.....	161
Table 3.8:	Schedule of budgeted administered cash flows.....	162

## **Refugee Review Tribunal**

Other variations to appropriations since the 2003-04 Budget .....	170	
Table 1.1.1: Appropriation Bill (No. 3) 2003-04.....	171	
Table 1.1.2: Appropriation Bill (No. 4) 2003-04.....	171	
Table 1.3:	Changes to net annotated appropriation receipts .....	172
Table 1.6:	Revenue from independent sources .....	173
Table 2.1.1:	Revised resources for Outcome 1 .....	177
Table 2.2.1:	Outcome 1 departmental performance information.....	178
Table 3.1:	Budgeted departmental statement of financial performance.....	181
Table 3.2:	Budgeted departmental statement of financial position .....	182
Table 3.3:	Budgeted departmental statement of cash flows .....	183
Table 3.4:	Departmental capital budget statement .....	185
Table 3.5:	Departmental non-financial assets ∞ summary of movement.....	186
Table 3.6:	Schedule of budgeted revenues and expenses administered on behalf of government .....	187
Table 3.7:	Schedule of budgeted assets and liabilities administered on behalf of government.....	188
Table 3.8:	Schedule of budgeted administered cash flows.....	189

## **Torres Strait Regional Authority**

Measures announced since the 2003-04 Budget.....	196
Other variations to appropriations since the 2003-04 Budget .....	196
Table 1.1.1: Appropriation Bill (No. 3) 2003-04.....	197
Table 1.1.2: Appropriation Bill (No. 4) 2003-04.....	197
Table 1.2.1: Summary of expense measures since the 2003-04 Budget .....	198
Table 1.2.2: Summary of capital measures since the 2003-04 Budget.....	198
Table 2.1.1: Revised resources for Outcome 1 .....	204
Table 3.1: Budgeted departmental statement of financial performance.....	208
Table 3.2: Budgeted departmental statement of financial position .....	209
Table 3.3: Budgeted departmental statement of cash flows .....	210
Table 3.4: Departmental capital budget statement .....	211
Table 3.5: Departmental non-financial assets ∞ summary of movement.....	212

## MAPS AND CHARTS

Structure of outcomes for the portfolio .....	8
Corporate structure of the portfolio.....	9
2003-04 revised appropriations by portfolio agency.....	12
<b>Department of Immigration and Multicultural and Indigenous Affairs</b>	
Outcomes and outputs framework .....	34
<b>Aboriginal and Torres Strait Islander Services</b>	
Outcomes and outputs framework .....	80
<b>Aboriginal Hostels Limited</b>	
Outcomes and outputs framework .....	108
<b>Australian Institute of Aboriginal and Torres Strait Islander Studies</b>	
Outcomes and outputs framework .....	129
<b>Migration Review Tribunal</b>	
Outcomes and outputs framework .....	149
<b>Refugee Review Tribunal</b>	
Outcomes and outputs framework .....	175
<b>Torres Strait Regional Authority</b>	
Outcomes and outputs framework .....	202