

PART C

AGENCY ADDITIONAL ESTIMATES STATEMENTS

DEPARTMENT OF IMMIGRATION AND MULTICULTURAL AND INDIGENOUS AFFAIRS

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PART C: AGENCY ADDITIONAL ESTIMATES STATEMENTS

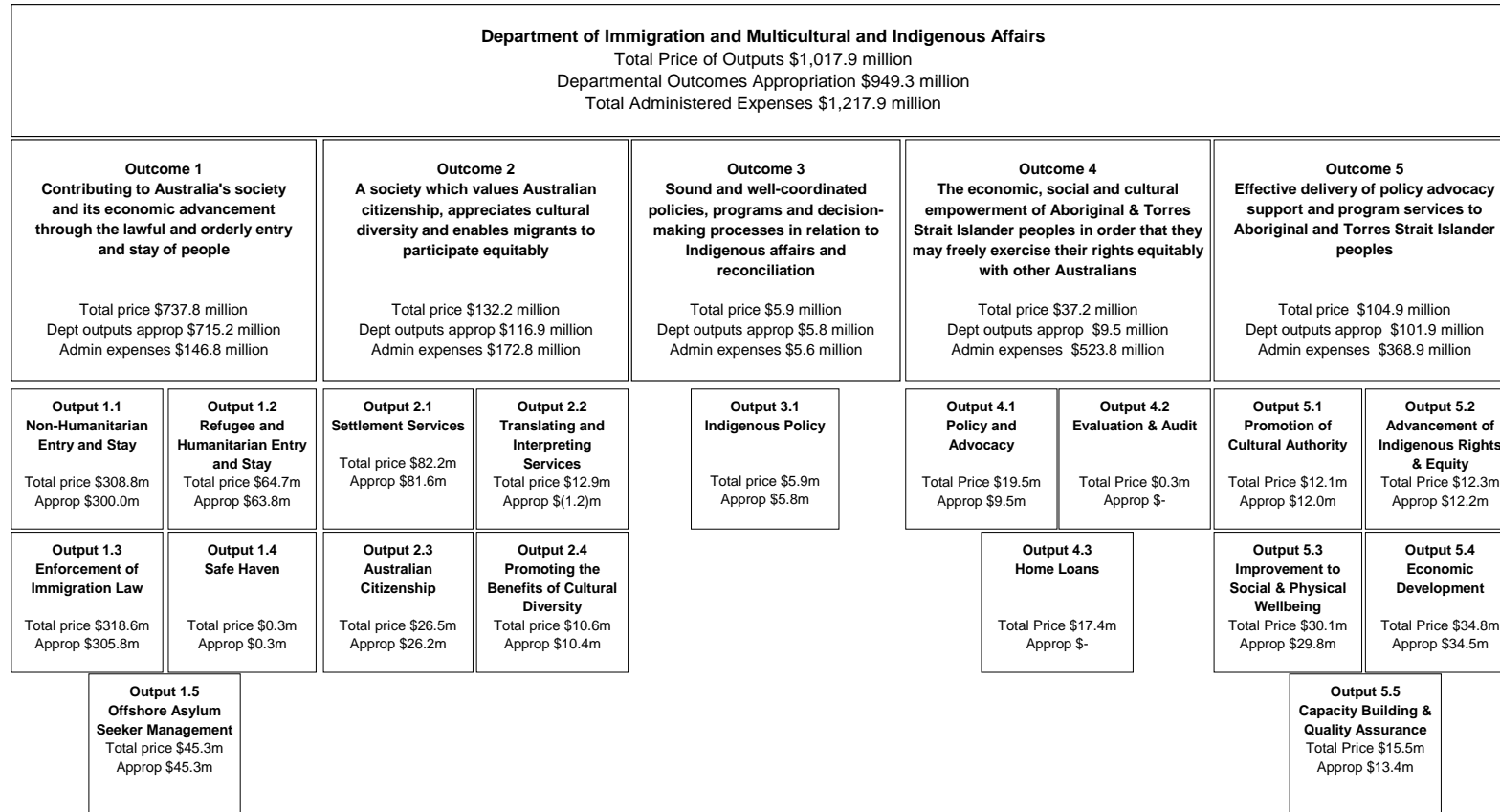
DEPARTMENT OF IMMIGRATION AND MULTICULTURAL AND INDIGENOUS AFFAIRS

Section 1: Overview, variations and measures

OVERVIEW

There has been no change to DIMIA's mission, outcomes and output structure since the 2004-05 PBS. However, the outcome and output structure of the Indigenous outcomes will be reviewed after 2004-05 Additional Estimates to reflect revised arrangements following program specific transfers to other government agencies.

Map 2: Outcomes and output groups for the agency



ADDITIONAL ESTIMATES AND VARIATIONS TO OUTCOMES

The department is to receive additional appropriations for a number of measures announced since the 2004-05 Budget and other variations through additional estimates. Details of these variations, and their impact on the appropriation bills by outcome, are explained below.

Departmental

The total appropriation received for DIMIA's departmental outputs for 2004-05 has decreased from \$1,010.7 million to \$949.3 million since the 2004-05 Budget. The \$61.4 million decrease comprises:

- \$71.5 million transferred to other government agencies for Indigenous functions;
- \$2.8 million in savings measures; and
- \$0.4 million in other savings.

These savings are offset by:

- \$4.9 million of additional funding for new measures; and
- \$8.4 million carryover from 2003-04 relating to the Afghan Interim Authority (note that this item does not require supplementary funding in the 2004-05 Appropriation Bills), relating to:
 - technical assistance in the production of visa and entry documents and passport and visa issuing systems; and
 - other projects subject to ongoing negotiations with the Afghan Government to assist the return and reintegration of former Afghan asylum seekers.

The estimate for revenue not sourced through appropriation has increased by \$2.5 million. This relates to revenue received under section 31 of the FMA Act.

Equity injections have increased by \$3.6 million due to funding received for new measures.

Administered

Total administered appropriations have decreased from \$1,308.4 million to \$650.8 million since the 2004-05 Budget. The decrease of \$657.6 million comprises \$668.1 million transferred to other government agencies for Indigenous functions, which is offset by \$8.9 million of additional funding for new measures and \$1.6 million in other variations.

Detailed explanations of variations are outlined in Section 2 by Outcome. Aggregate movements within the financial statements are provided in Section 3.

Measures

Measures announced since the 2004-05 Budget

| | 2004-05 | 2005-06 | 2006-07 | 2007-08 |
|--|--------------|---------------|---------------|---------------|
| | \$'000 | \$'000 | \$'000 | \$'000 |
| Administered appropriations increase/(decrease) | | | | |
| Bill 3 | | | | |
| Outcome 1 | | | | |
| Temporary Protection Visa – caseload resolution | 336 | 602 | 962 | 506 |
| Total Outcome 1 increase/(decrease) | 336 | 602 | 962 | 506 |
| Outcome 2 | | | | |
| Child Migrants' Travel Fund | 1,774 | - | - | - |
| Total Outcome 2 increase/(decrease) | 1,774 | - | - | - |
| Outcome 3 | | | | |
| Reconciliation Place in Canberra - continuous development | 1,000 | 1,000 | - | - |
| Total Outcome 3 increase/(decrease) | 1,000 | 1,000 | - | - |
| Outcome 5 | | | | |
| Indigenous Communities - developing a twenty to thirty year vision | 920 | 840 | - | - |
| Indigenous Australians - improving school attendance in remote areas | 4,855 | - | - | - |
| Total Outcome 5 increase/(decrease) | 5,775 | 840 | - | - |
| Total administered Bill 3 increase/decrease | 8,885 | 2,442 | 962 | 506 |
| Total administered increase/(decrease) | 8,885 | 2,442 | 962 | 506 |
| Departmental appropriations increase/(decrease) | | | | |
| Bill 3 | | | | |
| Outcome 1 | | | | |
| Maritime Security - Increased presence of Immigration officers at seaports | 3,323 | 2,973 | 3,002 | 3,060 |
| Temporary Protection Visa – caseload resolution | (2,798) | (2,643) | (1,731) | 4,848 |
| Australian overseas missions - improved security | 231 | 832 | 1,335 | 2,217 |
| Regional Movement Alert List Pilot Programme | 196 | 661 | - | - |
| Illegal Foreign Fishers in Australia's northern waters – additional funding for deterrence | - | 1,475 | - | - |
| Illegal Foreign Fishers in Australia's northern waters – improving compliance | 233 | 9,095 | 10,288 | 10,439 |
| Australia–United States Free Trade Agreement | 482 | - | - | - |
| Total Outcome 1 increase/(decrease) | 1,667 | 12,393 | 12,894 | 20,564 |

Measures announced since the 2004-05 Budget (continued)

| | 2004-05 \$'000 | 2005-06 \$'000 | 2006-07 \$'000 | 2007-08 \$'000 |
|--|-------------------|-------------------|-------------------|-------------------|
| Departmental appropriations increase/(decrease) | | | | |
| Bill 3 | | | | |
| Outcome 2 | | | | |
| Australia–United States Free Trade Agreement | 67 | - | - | - |
| Australian overseas missions - improved security | 30 | 119 | 197 | 336 |
| Total Outcome 2 increase/(decrease) | 97 | 119 | 197 | 336 |
| Outcome 3 | | | | |
| Australia–United States Free Trade Agreement | 4 | - | - | - |
| Australian overseas missions - improved security | 6 | 25 | 41 | 70 |
| Total Outcome 3 increase/(decrease) | 10 | 25 | 41 | 70 |
| Outcome 4 | | | | |
| Australia–United States Free Trade Agreement | 1 | - | - | - |
| Total Outcome 4 increase/(decrease) | 1 | - | - | - |
| Outcome 5 | | | | |
| Indigenous Communities – developing a twenty to thirty year vision | 80 | 160 | - | - |
| Indigenous Australians - improving school attendance in remote areas | 145 | - | - | - |
| Australia–United States Free Trade Agreement | 114 | - | - | - |
| Total Outcome 5 increase/(decrease) | 339 | 160 | - | - |
| Total departmental Bill 3 increase/(decrease) | 2,114 | 12,697 | 13,132 | 20,970 |
| Bill 4 | | | | |
| Maritime Security - Increased presence of Immigration officers at seaports | 137 | - | - | - |
| Temporary Protection Visa – caseload resolution | 115 | - | - | - |
| Regional Movement Alert List Pilot Programme | 2,247 | 448 | - | - |
| Australian overseas missions - improved security | 131 | 1,562 | 1,831 | 5,360 |
| Illegal Foreign Fishers in Australia’s northern waters – improving compliance | 940 | 7,240 | - | - |
| Total departmental Bill 4 increase/(decrease) | 3,570 | 9,250 | 1,831 | 5,360 |
| Total departmental increase/(decrease) | 5,684 | 21,947 | 14,963 | 26,330 |

Other variations to appropriations

Other variations to appropriations since the 2004-05 Budget

| | 2004-05 \$'000 | 2005-06 \$'000 | 2006-07 \$'000 | 2007-08 \$'000 |
|---|-------------------|-------------------|--------------------|--------------------|
| Administered appropriations increase/(decrease) | | | | |
| Bill 3 | | | | |
| Outcome 1 | | | | |
| Change in forecast economic parameters | - | 158 | 174 | 174 |
| Change in program specific parameters | - | 25 | - | - |
| Total Outcome 1 | - | 183 | 174 | 174 |
| Outcome 2 | | | | |
| Change in forecast economic parameters | - | 167 | 169 | 175 |
| Movement of funds from 2003-04 to 2004-05 | 283 | - | - | - |
| Total Outcome 2 | 283 | 167 | 169 | 175 |
| Outcome 3 | | | | |
| Movement of funds from 2003-04 to 2004-05 | 115 | - | - | - |
| Total Outcome 3 | 115 | - | - | - |
| Outcome 5 | | | | |
| Contribution to Paris art project | (50) | - | - | - |
| Shared responsibility agreements implementation assistance | - | - | - | - |
| Change in forecast economic parameters | - | 402 | 826 | 985 |
| Movement of funds from 2003-04 to 2004-05 | 1,207 | - | - | - |
| Total Outcome 5 | 1,157 | 402 | 826 | 985 |
| Total Bill 3 | 1,555 | 752 | 1,169 | 1,334 |
| Variations not appearing in appropriation bills | | | | |
| Outcome 5 | | | | |
| Transfers due to change of agency function | (655,271) | (960,966) | (992,756) | (1,031,311) |
| Total Outcome 5 | (655,271) | (960,966) | (992,756) | (1,031,311) |
| Administered non-operating | | | | |
| Administered assets and liabilities | (12,814) | (13,700) | (13,700) | (13,700) |
| Total administered non-operating | (12,814) | (13,700) | (13,700) | (13,700) |
| Total variations not appearing in approp bills | (668,085) | (974,666) | (1,006,456) | (1,045,011) |
| Total administered | (666,530) | (973,914) | (1,005,287) | (1,043,677) |

Other variations to appropriations since the 2004-05 Budget (continued)

| | 2004-05 | 2005-06 | 2006-07 | 2007-08 |
|--|-----------------|-----------------|-----------------|-----------------|
| | \$'000 | \$'000 | \$'000 | \$'000 |
| Departmental appropriations increase/(decrease) | | | | |
| Bill 3 | | | | |
| Outcome 1 | | | | |
| Change in forecast economic parameters | - | 2,668 | 4,075 | 4,806 |
| Clawback of Comcover supplementation | (262) | - | - | - |
| Workload variations | 4,104 | - | - | - |
| Total Outcome 1 | 3,842 | 2,668 | 4,075 | 4,806 |
| Outcome 2 | | | | |
| Change in forecast economic parameters | - | 474 | 742 | 875 |
| Clawback of Comcover supplementation | (37) | - | - | - |
| Workload variations | (4,104) | | | |
| Total Outcome 2 | (4,141) | 474 | 742 | 875 |
| Outcome 3 | | | | |
| Change in forecast economic parameters | - | 23 | 35 | 42 |
| Clawback of Comcover supplementation | (2) | - | - | - |
| Total Outcome 3 | (2) | 23 | 35 | 42 |
| Outcome 5 | | | | |
| Change in forecast economic parameters | - | 368 | 719 | 934 |
| Clawback of Comcover supplementation | (140) | - | - | - |
| Total Outcome 5 | (140) | 368 | 719 | 934 |
| Total Bill 3 | (441) | 3,533 | 5,571 | 6,657 |
| Variations not appearing in appropriation bills | | | | |
| Outcome 1 | | | | |
| Movement of funds from 2003-04 to 2004-05 | 8,447 | - | - | - |
| Total Outcome 1 | 8,447 | - | - | - |
| Outcome 4 | | | | |
| Transfers due to change of agency function | (207) | - | - | - |
| Total Outcome 4 | (207) | - | - | - |
| Outcome 5 | | | | |
| Transfers due to change of agency function | (71,323) | (89,534) | (89,439) | (91,631) |
| Total Outcome 5 | (71,323) | (89,534) | (89,439) | (91,631) |
| Total variations not appearing in approp bills | (63,083) | (89,534) | (89,439) | (91,631) |
| Total departmental increase/(decrease) | (63,524) | (86,001) | (83,868) | (84,974) |

MEASURES — AGENCY SUMMARY

Table 1.1.1: Summary of expense measures since the 2004-05 Budget

| Measure | Outcome ¹ | Output groups affected ² | Fiscal impact ³ 2004-05 \$'000 | | | Fiscal impact 2005-06 \$'000 | | | Fiscal impact 2006-07 \$'000 | | | Fiscal impact 2007-08 \$'000 | | |
|--|----------------------|-------------------------------------|--|--------------|----------------|---------------------------------|--------------|----------------|---------------------------------|--------------|--------------|---------------------------------|--------------|--------------|
| | | | Admin items | Dept outputs | Total | Admin items | Dept outputs | Total | Admin items | Dept outputs | Total | Admin items | Dept outputs | Total |
| Maritime Security – Increased presence of Immigration officers at seaports | 1 | 1.3 | - | 3,277 | 3,277 | - | 2,927 | 2,927 | - | 2,956 | 2,956 | - | 3,014 | 3,014 |
| Temporary Protection Visa – caseload resolution | 1 | 1.1, 1.2, 1.3 | 336 | (2,821) | (2,485) | 602 | (2,666) | (2,064) | 962 | (1,754) | (792) | 506 | 4,825 | 5,331 |
| Regional Movement Alert List Pilot Programme | 1 | 1.3 | - | 196 | 196 | - | 661 | 661 | - | - | - | - | - | - |
| Illegal Foreign Fishers in Australia's northern waters – additional funding for deterrence | 1 | 1.3 | - | - | - | - | 1,475 | 1,475 | - | - | - | - | - | - |
| Illegal Foreign Fishers in Australia's northern waters – improving compliance | 1 | 1.3 | - | 139 | 139 | - | 8,280 | 8,280 | - | 9,473 | 9,473 | - | 9,624 | 9,624 |

Note 1: Outcomes relate only to departmental and administered expenses.

Note 2: Output groups relate only to departmental expenses.

Note 3: The expense figures reported represent the financial impact on the Fiscal Balance. They do not include the effect of any depreciation expense (where relevant), which is a non-cash expense.

Table 1.1.1: Summary of expense measures since the 2004-05 Budget (continued)

| Measure | Outcome ¹ | Output groups affected ² | Fiscal impact ³ 2004-05 \$'000 | | | Fiscal impact 2005-06 \$'000 | | | Fiscal impact 2006-07 \$'000 | | | Fiscal impact 2007-08 \$'000 | | |
|--|----------------------|-------------------------------------|---|--------------|--------------|------------------------------------|--------------|--------------|------------------------------------|--------------|--------------|------------------------------------|--------------|--------------|
| | | | Admin items | Dept outputs | Total | Admin items | Dept outputs | Total | Admin items | Dept outputs | Total | Admin items | Dept outputs | Total |
| | | | Child Migrants' Travel Fund | 2 | na | 1,774 | - | 1,774 | - | - | - | - | - | - |
| Reconciliation Place in Canberra – continuous development | 3 | na | 1,000 | - | 1,000 | 1,000 | - | 1,000 | - | - | - | - | - | - |
| Indigenous Australians – improving school attendance in remote areas | 5 | 5.3 | 4,855 | 145 | 5,000 | - | - | - | - | - | - | - | - | - |
| Australian overseas missions – improved security | 1-3 | — | - | 253 | 253 | - | 944 | 944 | - | 1,470 | 1,470 | - | 2,493 | 2,493 |
| Indigenous Communities – developing a twenty to thirty year vision | 5 | 5.5 | 920 | 80 | 1,000 | 840 | 160 | 1,000 | - | - | - | - | - | - |
| Australia–United States Free Trade Agreement | 1-5 | - | - | 668 | 668 | - | - | - | - | - | - | - | - | - |

Note 1: Outcomes relate only to departmental and administered expenses.

Note 2: Output groups relate only to departmental expenses.

Note 3: The expense figures reported represent the financial impact on the Fiscal Balance. They do not include the effect of any depreciation expense (where relevant), which is a non-cash expense.

Table 1.1.2: Summary of capital measures since the 2004-05 Budget

| Measure | Outcome ¹ | Output groups affected ² | Fiscal impact ³ 2004-05 \$'000 | | | Fiscal impact 2005-06 \$'000 | | | Fiscal impact 2006-07 \$'000 | | | Fiscal impact 2007-08 \$'000 | | |
|---|----------------------|-------------------------------------|---|--------------|-------|------------------------------------|--------------|-------|------------------------------------|--------------|-------|------------------------------------|--------------|-------|
| | | | Admin items | Dept outputs | Total | Admin items | Dept outputs | Total | Admin items | Dept outputs | Total | Admin items | Dept outputs | Total |
| Maritime Security – Increased presence of Immigration officers at seaports | na | na | - | 137 | 137 | - | - | - | - | - | - | - | - | - |
| Temporary Protection Visa – caseload resolution | na | na | - | 115 | 115 | - | - | - | - | - | - | - | - | - |
| Illegal Foreign Fishers in Australia's northern waters – improving compliance | na | na | - | 940 | 940 | - | 7,240 | 7,240 | - | - | - | - | - | - |
| Regional Movement Alert List Pilot Programme | na | na | - | 2,247 | 2,247 | - | 448 | 448 | - | - | - | - | - | - |
| Australian overseas missions – improved security | na | na | - | 131 | 131 | - | 1,562 | 1,562 | - | 1,831 | 1,831 | - | 5,360 | 5,360 |

Note 1: Outcomes relate only to departmental and administered expenses.

Note 2: Output groups relate only to departmental expenses.

Note 3: The expense figures reported represent the financial impact on the Fiscal Balance. They do not include the effect of any depreciation expense (where relevant), which is a non-cash expense.

BREAKDOWN OF ADDITIONAL ESTIMATES BY APPROPRIATION BILL

Table 1.2: Appropriation Bill (No. 3) 2004-05

| | 2003-04 available ¹ \$'000 | 2004-05 budget \$'000 | 2004-05 revised \$'000 | Additional estimates ² \$'000 | Reduced estimates \$'000 |
|--|---|-----------------------------|------------------------------|--|--------------------------------|
| ADMINISTERED ITEMS | | | | | |
| Outcome 1 | | | | | |
| Contributing to Australia's society and its economic advancement through the lawful and orderly entry and stay of people | 126,605 | 102,930 | 103,266 | 336 | - |
| Outcome 2 | | | | | |
| A society which values Australian citizenship, appreciates cultural diversity and enables migrants to participate equitably | 145,144 | 168,639 | 170,696 | 2,057 | - |
| Outcome 3 | | | | | |
| Sound and well-coordinated policies, programs and decision-making processes in relation to Indigenous affairs and reconciliation | 20,439 | 4,500 | 5,615 | 1,115 | - |
| Outcome 5³ | | | | | |
| Effective delivery of policy advocacy support and program services to Aboriginal and Torres Strait Islander peoples | - | 1,016,496 | 1,023,428 | 6,932 | - |
| Total administered Bill 3 | 292,188 | 1,292,565 | 1,303,005 | 10,440 | - |
| <i>Adjustments not appearing in bills</i> | | | | | |
| <i>Outcome 5⁴</i> | - | - | (655,271) | - | (655,271) |
| Total resourcing | 292,188 | 1,292,565 | 647,734 | 10,440 | (655,271) |

Note 1: 2003-04 available appropriation is included to allow a comparison of this year's appropriation with what was made available for use in the previous year. Available appropriation is the amount available to be drawn down, and is equal to: Budget Appropriation + Additional Estimates Appropriation + Departmental Items Adjustments and Borrowings (DIAB) + Advance to Finance Minister (AFM) - Savings - Rephasings - Other Reductions +/- Section 32 transfers.

Note 2: No appropriation is provided in Appropriation Bill 3 for the agency where the total funding change across outcomes for departmental outputs is negative.

Note 3: Funding for the functions of Outcomes 4 and 5 was appropriated under ATSIC and ATSSIS, respectively, in 2003-04.

Note 4: The transfer of funding to agencies following the AAO of 24 June 2004 does not appear in the Appropriation Bills. Authority for the transfer is provided by directions from the Minister for Finance and Administration pursuant to section 32 of the FMA Act.

Table 1.2: Appropriation Bill (No. 3) 2004-05 (continued)

| | 2003-04 available ¹ \$'000 | 2004-05 budget \$'000 | 2004-05 revised \$'000 | Additional estimates ² \$'000 | Reduced estimates \$'000 |
|---|---|-----------------------------|------------------------------|--|--------------------------------|
| DEPARTMENTAL OUTPUTS | | | | | |
| Outcome 1 | | | | | |
| Contributing to Australia's society and its economic advancement through the lawful and orderly entry and stay of people | 668,732 | 701,244 | 706,753 | 5,509 | - |
| Outcome 2 | | | | | |
| A society which values Australian citizenship, appreciates cultural diversity and enables migrants to participate equitably | 113,169 | 120,943 | 116,899 | - | (4,044) |
| Outcome 3 | | | | | |
| Sound and well-coordinated policies, programs and decision-making processes in relation to Indigenous affairs and reconciliation | 3,351 | 5,807 | 5,815 | 8 | - |
| Outcome 4³ | | | | | |
| The economic, social and cultural empowerment of Aboriginal and Torres Strait Islander peoples in order that they may freely exercise their rights equitably with other Australians | - | 9,696 | 9,697 | 1 | - |
| Outcome 5³ | | | | | |
| Effective delivery of policy advocacy support and program services to Aboriginal and Torres Strait Islander peoples | - | 173,035 | 173,234 | 199 | - |
| Total departmental Bill 3 | 785,252 | 1,010,725 | 1,012,398 | 5,717 | (4,044) |
| <i>Adjustments not appearing in bills</i> | | | | | |
| Outcome 1 ⁵ | 1,258 | - | 8,447 | 8,447 | - |
| Outcome 4 ⁴ | - | - | (207) | - | (207) |
| Outcome 5 ⁴ | - | - | (71,323) | - | (71,323) |
| Total adjustments | 1,258 | - | (63,083) | 8,447 | (71,530) |
| Total departmental resourcing | 786,510 | 1,010,725 | 949,315 | 22,611 | (147,104) |
| Total Bill 3 | 1,077,440 | 2,303,290 | 2,315,403 | 16,157 | (4,044) |
| Total operating resourcing | 1,078,698 | 2,303,290 | 1,597,049 | 33,051 | (802,375) |

Note 1: 2003-04 available appropriation is included to allow a comparison of this year's appropriation with what was made available for use in the previous year. Available appropriation is the amount available to be drawn down, and is equal to: Budget Appropriation + Additional Estimates Appropriation + DIAB + AFM - Savings - Rephasings - Other Reductions +/- Section 32 transfers.

Note 2: No appropriation is provided in Appropriation Bill 3 for the agency where the total funding change across outcomes for departmental outputs is negative.

Note 3: Funding for the functions of Outcomes 4 and 5 was appropriated under ATSIC and ATSSIS, respectively, in 2003-04.

Note 4: The transfer of funding to agencies following the AAO of 24 June 2004 does not appear in the Appropriation Bills. Authority for the transfer is provided by directions from the Minister for Finance and Administration pursuant to section 32 of the FMA Act.

Note 5: Variation relates to a transfer between financial years and does not require supplementary funding in the 2004-05 Appropriation Bills.

Table 1.3: Appropriation Bill (No. 4) 2004-05

| | 2003-04 available \$'000 | 2004-05 budget \$'000 | 2004-05 revised \$'000 | Additional estimates \$'000 | Reduced estimates \$'000 |
|--|--------------------------------|-----------------------------|------------------------------|-----------------------------------|--------------------------------|
| ADMINISTERED ITEMS | | | | | |
| Specific Purpose Payments to the States and Territories | | | | | |
| Outcome 2 | | | | | |
| A society which values Australian citizenship, appreciates cultural diversity and enables migrants to participate equitably | 1,487 | 2,140 | 2,140 | - | - |
| Total Outcome 2 | 1,487 | 2,140 | 2,140 | - | - |
| Administered non-operating | | | | | |
| Administered assets and liabilities ² | - | 13,700 | 13,700 | - | - |
| Total administered non-operating | - | 13,700 | 13,700 | - | - |
| Total Administered | 1,487 | 15,840 | 15,840 | - | - |
| <i>Adjustments not appearing in bills</i> | | | | | |
| Administered assets and liabilities ^{2,3} | - | - | (12,814) | - | (12,814) |
| Total resourcing | 1,487 | 15,840 | 3,026 | - | (12,814) |
| DEPARTMENTAL NON-OPERATING | | | | | |
| Equity injections | 14,520 | 55,198 | 58,768 | 3,570 | - |
| Total departmental | 14,520 | 55,198 | 58,768 | 3,570 | - |

Note 1: 2003-04 available appropriation is included to allow a comparison of this year's appropriation with what was made available for use in the previous year. Available appropriation is the amount available to be drawn down, and is equal to: Budget Appropriation + Additional Estimates Appropriation + DIAB + AFM - Savings - Rephasings - Other Reductions +/- Section 32 transfers.

Note 2: Funding for the functions of Outcomes 4 and 5 was appropriated under ATSIC and ATSSIS, respectively, in 2003-04.

Note 3: The transfer of funding to agencies following the AAO of 24 June 2004 does not appear in the Appropriation Bills. Authority for the transfer is provided by directions from the Minister for Finance and Administration pursuant to section 32 of the FMA Act.

SUMMARY OF STAFFING CHANGES

Changes to estimated staffing levels are due to the impact of new government measures and staff movements associated with the transfer of Indigenous functions to other government agencies.

Table 1.4: Average Staffing Level (ASL)

| | Budget 2004-05 | Revised 2004-05 | Increase/ (decrease) |
|---|-------------------|--------------------|-------------------------|
| Outcome 1 | | | |
| Contributing to Australia's society and its economic advancement through the lawful and orderly entry and stay of people | 4,245 | 4,281 | 36 |
| Outcome 2 | | | |
| A society which values Australian citizenship, appreciates cultural diversity and enables migrants to participate equitably | 759 | 760 | 1 |
| Outcome 3 | | | |
| Sound and well-coordinated policies, programs and decision-making processes in relation to Indigenous affairs and reconciliation | 40 | 40 | - |
| Outcome 4 | | | |
| The economic, social and cultural empowerment of Aboriginal and Torres Strait Islander peoples in order that they may freely exercise their rights equitably with other Australians | 92 | 55 | (37) |
| Outcome 5 | | | |
| Effective delivery of policy advocacy support and program services to Aboriginal and Torres Strait Islander peoples | 1,242 | 556 | (686) ¹ |
| Total | 6,378 | 5,692 | (686) |

Note 1: Decrease relates to staff transferred to other agencies due to changes of agency function, which is offset by minor increases relating to measures.

SUMMARY OF AGENCY SAVINGS

| | | |
|-----------------------------|---|----------------------|
| S | Savings from annual appropriations | \$3.3 million |
| T | Transfer appropriation monies across outcomes | \$0.0 million |
| M | Movements of funding between years | \$0.0 million |
| Total agency savings | | \$3.3 million |

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

The decrease in Outcome 5 revenue estimates reflects the transfer of the Community Housing and Infrastructure Program to the Department of Family and Community Services. The increase in Outcome 4 relates primarily to investment activity related to the Aboriginal and Torres Strait Islander Land Fund (ATSI Land Fund).

Table 1.5: Changes to net annotated appropriations (section 31) receipts

| | Total resourcing 2004-05 budget \$'000 | Total resourcing ¹ 2004-05 revised \$'000 | Receipts from independent sources budget \$'000 | Receipts from independent sources revised \$'000 | Increase/ (decrease) in non-govt revenue \$'000 |
|---|--|--|--|---|---|
| ADMINISTERED | | | | | |
| Outcome 4 | | | | | |
| The economic, social and cultural empowerment of Aboriginal and Torres Strait Islander peoples in order that they may freely exercise their rights equitably with other Australians | 45,200 | 53,200 | 189,350 | 479,057 | 289,707 |
| Outcome 5 | | | | | |
| Effective delivery of policy advocacy support and program services to Aboriginal and Torres Strait Islander peoples | 1,016,496 | 368,157 | 6,185 | - | (6,185) |
| Administered assets and liabilities | 13,700 | 886 | - | - | - |
| Total administered | 1,075,396 | 422,243 | 195,535 | 479,057 | 283,522 |

Note 1: Includes transfers due to changes of agency function.

Table 1.5: Changes to net annotated appropriations (section 31) receipts (continued)

| | Total resourcing 2004-05 budget \$'000 | Total resourcing ² 2004-05 revised \$'000 | Receipts from independent sources budget \$'000 | Receipts from independent sources revised \$'000 | Increase/ (decrease) in non-govt revenue \$'000 |
|---|--|--|--|---|---|
| DEPARTMENTAL OUTPUTS | | | | | |
| Outcome 1 | | | | | |
| Contributing to Australia's society and its economic advancement through the lawful and orderly entry and stay of people | 701,244 | 715,200 | 13,334 | 13,834 | 500 |
| Outcome 2 | | | | | |
| A society which values Australian citizenship, appreciates cultural diversity and enables migrants to participate equitably | 120,943 | 116,899 | 13,434 | 15,114 | 1,680 |
| Outcome 3 | | | | | |
| Sound and well-coordinated policies, programs and decision-making processes in relation to Indigenous affairs and reconciliation | 5,807 | 5,815 | 92 | 109 | 17 |
| Outcome 4 | | | | | |
| The economic, social and cultural empowerment of Aboriginal and Torres Strait Islander peoples in order that they may freely exercise their rights equitably with other Australians | 9,696 | 9,490 | 16,811 | 16,811 | - |
| Outcome 5 | | | | | |
| Effective delivery of policy advocacy support and program services to Aboriginal and Torres Strait Islander peoples | 173,035 | 101,911 | 2,946 | 2,946 | - |
| Equity injections | 55,198 | 58,768 | - | - | - |
| Total departmental | 1,065,923 | 1,008,083 | 46,617 | 48,814 | 2,197 |

Note 2: Includes transfer of non-lapsing funding between financial years and transfers due to changes of agency function.

REVENUE FROM INDEPENDENT SOURCES

Table 1.6: Revenue from independent sources

| | Budget estimate 2004-05 \$'000 | Revised estimate 2004-05 \$'000 | Increase/ (decrease) 2004-05 \$'000 |
|---|---|--|--|
| DEPARTMENTAL REVENUE | | | |
| Outcome 1 | | | |
| Section 31 (FMA Act) revenue | 20,955 | 21,700 | 745 |
| Resources received free of charge | 908 | 908 | - |
| Total Outcome 1 | 21,863 | 22,608 | 745 |
| Outcome 2 | | | |
| Section 31 (FMA Act) revenue | 13,446 | 15,135 | 1,689 |
| Resources received free of charge | 127 | 127 | - |
| Total Outcome 2 | 13,573 | 15,262 | 1,689 |
| Outcome 3 | | | |
| Section 31 (FMA Act) revenue | 93 | 111 | 18 |
| Resources received free of charge | 8 | 8 | - |
| Total Outcome 3 | 101 | 119 | 18 |
| Outcome 4 | | | |
| Interest from business loans | 2,500 | 2,500 | - |
| Interest from home loans | 17,368 | 17,368 | - |
| Other subsidiaries rent and other infrastructure | 7,052 | 7,052 | - |
| Other subsidiaries sale of goods and services | 360 | 360 | - |
| Regional Land Fund | 400 | 400 | - |
| Total Outcome 4 | 27,680 | 27,680 | - |
| Outcome 5 | | | |
| Section 31 (FMA Act) revenue | 2,946 | 2,946 | - |
| Total Outcome 5 | 2,946 | 2,946 | - |
| Total non-appropriation departmental revenue | 66,163 | 68,615 | 2,452 |

Table 1.6: Revenue from independent sources (continued)

| | Budget estimate 2004-05 \$'000 | Revised estimate 2004-05 \$'000 | Increase/ (decrease) 2004-05 \$'000 |
|---|---|--|--|
| ADMINISTERED REVENUE | | | |
| Outcome 1 | | | |
| Application for migration to Australia | 75,284 | 75,284 | - |
| Application for permanent visa onshore | 63,668 | 63,668 | - |
| Application for resident return visa | 8,104 | 8,104 | - |
| Application for student visa | 82,151 | 82,151 | - |
| Application for temporary resident visa | 30,299 | 34,601 | 4,302 |
| Application for visitor visa | 53,597 | 53,597 | - |
| Application for migration agent registration | 5,000 | 5,000 | - |
| Fines from employer sanctions | - | - | - |
| Forfeited bonds - compliance | 1,900 | 1,900 | - |
| Forfeited bonds - family visitors | 893 | 893 | - |
| Miscellaneous revenue | 1,648 | 1,666 | 18 |
| Professional Development visa | 778 | 778 | - |
| Penalty payments by passenger carriers for breaches of section 229 of the Migration Act 1958 | 2,000 | 5,750 | 3,750 |
| Recovery of detention and removal costs | 41,043 | 38,558 | (2,485) |
| Second instalment visa application charge (Migrant Health Services charge) | 83,713 | 83,713 | - |
| Sponsorship fees for applications under the employer nomination scheme | 1,173 | 1,173 | - |
| Sponsorship fees for temporary residents | 8,013 | 8,013 | - |
| Total Outcome 1 | 459,264 | 464,849 | 5,585 |
| Outcome 2 | | | |
| Adult Migrant English Program fees and charges | 7,970 | 8,819 | 849 |
| Application for decisions on status of Australian citizenship | 10,843 | 11,362 | 519 |
| Total Outcome 2 | 18,813 | 20,181 | 1,368 |

Table 1.6: Revenue from independent sources (continued)

| | Budget estimate 2004-05 \$'000 | Revised estimate 2004-05 \$'000 | Increase/ (decrease) 2004-05 \$'000 |
|--|---|--|--|
| Outcome 3 | | | |
| Recovery of litigation costs - Indigenous affairs | 150 | 400 | 250 |
| Total Outcome 3 | 150 | 400 | 250 |
| Outcome 4 | | | |
| Aboriginal Benefits Account | 5,200 | 5,652 | 452 |
| Interest on ATSI Land Fund investments | 78,650 | 73,405 | (5,245) |
| ATSI Land Fund sale of investments | 105,500 | 400,000 | 294,500 |
| Total Outcome 4 | 189,350 | 479,057 | 289,707 |
| Outcome 5 | | | |
| Australian Greenhouse Office — Community Housing Infrastructure Projects | 2,000 | - | (2,000) |
| Army Aboriginal community assistance projects — Community Housing Infrastructure Projects | 4,185 | - | (4,185) |
| Total Outcome 5 | 6,185 | - | (6,185) |
| Total non-appropriation administered revenue | 673,762 | 964,487 | 290,725 |

ESTIMATES OF EXPENSES FROM SPECIAL APPROPRIATIONS

Table 1.7: Estimates of expenses from special appropriations

| | Budget estimate 2004-05 \$'000 | Revised estimate 2004-05 \$'000 | Increase/ (decrease) 2004-05 \$'000 |
|--|---|--|--|
| Estimated expenses | | | |
| <i>Statutory self-regulation of migration agents</i> | 5,000 | 5,000 | - |
| <i>Aboriginal Benefits Account</i> | | | |
| Administration Costs | 25 | 25 | - |
| Advisory Committee Costs | 50 | 50 | - |
| Consultants | 175 | 175 | - |
| Grants | 5,000 | 15,000 | 10,000 |
| Payments subsection 64(1) Land Rights Act | | | |
| - admin cost (non-discretionary) Land Councils | 18,000 | 21,200 | 3,200 |
| Payments subsection 64(3) Land Rights Act | | | |
| - Land Councils for distribution to Aboriginal people affected by mining operations | 13,500 | 15,900 | 2,400 |
| Payments subsection 64(7) Land Rights Act | | | |
| - admin cost (discretionary) Land Councils | 2,650 | 2,000 | (650) |
| <i>Ranger Agreement</i> | 200 | 200 | - |
| <i>Aboriginal and Torres Strait Islander Land Fund</i> | | | |
| Payment to Indigenous Land Corporation | 65,124 | 65,124 | - |
| Total estimated expenses | 109,724 | 124,674 | 14,950 |

See the IMIA 2004-05 PBS p45 for a description of the above special appropriations.

ESTIMATED SPECIAL ACCOUNT FLOWS

Table 1.8: Estimated special account flows

| | Opening Balance 2004-05⁽¹⁾ <i>2003-04⁽¹⁾</i> \$'000 | Receipts 2004-05 <i>2003-04</i> \$'000 | Payments 2004-05 <i>2003-04</i> \$'000 | Closing Balance 2004-05 <i>2003-04</i> \$'000 |
|---|--|--|--|--|
| ADMINISTERED | | | | |
| Outcome 1 | | | | |
| Australian Population Multicultural and Immigration Research Program Account - s20 FMA Act | 301 <i>277</i> | 100 <i>100</i> | 270 <i>76</i> | 131 <i>301</i> |
| Other Trust Monies - s20 FMA Act | 34,671 <i>28,497</i> | 81,626 <i>81,626</i> | 81,626 <i>75,452</i> | 34,671 <i>34,671</i> |
| Outcome 4 | | | | |
| Aboriginal and Torres Strait Islander Land Fund - s192W (1) ATSIC Act | 1,334,634 <i>1,176,080</i> | 473,405 <i>444,299</i> | 479,719 <i>285,745</i> | 1,328,320 <i>1,334,634</i> |
| Aboriginal Benefits Account - s62 (1) <i>Aboriginal Land Rights</i> (Northern Territory) Act 1976 | 102,760 <i>89,409</i> | 58,652 <i>97,185</i> | 54,350 <i>83,834</i> | 107,062 <i>102,760</i> |
| Cross Outcome Special Accounts | | | | |
| Services for other governments and non- departmental bodies - s20 FMA Act | 15 <i>15</i> | 995 <i>995</i> | 995 <i>995</i> | 15 <i>15</i> |
| Total Special Accounts | 1,472,381 <i>1,294,278</i> | 614,778 <i>624,205</i> | 616,960 <i>446,102</i> | 1,470,199 <i>1,472,381</i> |

Note 1: Revised estimate 2004-05: **bold figures**; final actual 2003-04: *italic figures*.

See the IMIA 2004-05 PBS p48-49 for a description of the above special accounts.

CAPITAL SLIPPAGES

Following are details of measures where funding was provided in previous years for capital projects, which are now scheduled to be completed in 2004-05. The total amount of capital slippage from previous years is \$6.2 million.

Capital slippages – summary

| | Funding remaining \$'000 |
|---|-----------------------------|
| A Safer Australia - enhanced border protection processing systems | 2,057 |
| Immigration detention onshore – review of long term strategy | 1,206 |
| International Education – Professional Development Visa | 1,032 |
| Port Hedland kitchen | 1,000 |
| Budget Estimates - Enhanced quality & timeliness | 549 |
| Combating Maritime People Smuggling | 286 |
| Combating trafficking in persons: whole of government strategy | 45 |
| Alternative Detention Arrangements - Port Hedland Residential housing | 29 |
| Total | 6,204 |

EVALUATIONS

There have been no changes to the current activities since Budget 2004-05 except where noted below. The text printed below supersedes text printed in the PBS 2004-05 (pp.54-55).

Outcome 1

Output 1.1

- A survey of Skilled Independent Regional Provisional visa holders to ascertain the extent to which they have successfully settled in regional Australia and their likelihood of seeking permanent residence after the two-year qualifying period.

COMPETITIVE TENDERING AND CONTRACTING

There have been no changes to the competitive tendering and contracting for DIMIA since Budget 2004-05 except as described below. The text printed below supersedes text printed in the PBS 2004-05 (pp.55-57).

Outcome 1

Immigration Advice

A competitive tender process was finalised to establish a panel of Immigration Advice and Application Assistance Scheme (IAAAS) service providers. The new contracts took effect from 1 July 2004. The IAAAS provides assistance to people in the community and provides application assistance to persons in immigration detention.

Litigation and legal advice services

A request for tender (RFT) to consolidate and renew the panels providing litigation and legal advice services to the department was advertised on 29 November 2003 and closed on 21 January 2004. Contracts were signed with the new legal panel members in June 2004 and the panel commenced operations on 1 July 2004.

Travel services for refugees

The department approached the market for the provision of travel and associated services, including organisation of medical screening, for refugees through a request for expressions of interest. Market responses were limited resulting in a renegotiation of the contract with the existing contractor.

Outcome 2

Integrated Humanitarian Settlement Strategy

An RFT for the delivery of services under the Integrated Humanitarian Settlement Strategy (IHSS) was released in September 2004 and closed on 10 January 2005.

Cross outcome

Cluster 3 Information Technology and Communications

Following evaluation and negotiation processes, a number of Cluster 3 Agencies, including DIMIA, have extended the contract with Optus for the provision of telecommunications services from 1 July 2005 to 30 June 2007.

An evaluation process was established by Cluster 3 Agencies, in conjunction with the Department of Finance and Administration, to consider whether to extend the existing Optus Cluster 3 Telecommunications contract. A decision was made to extend the contract in June 2004.

Internal audit and risk

Work was completed on an RFT for the provision of internal audit and risk management services. The contract for these services was completed and awarded in December 2004.

Printing, distribution and storage management of forms

DIMIA has undertaken an RFT for the provision of forms printing and distribution and forms storage management services for the department. The tender closed in February 2004 and a new deed of agreement was signed in August 2004.

Security vetting

Following an evaluation and negotiation process, a panel of service providers for personnel security vetting services has been established.

Travel management

Following the completion of a review earlier this year of the portfolio's travel management arrangements, the department proceeded with a tender for the provision of travel management services. The new service delivery arrangements were put in place early in 2004-05.

Transactional banking

The implementation of this contract is now complete.