

MIGRATION REVIEW TRIBUNAL

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MIGRATION REVIEW TRIBUNAL

Section 1: Agency overview and resources; variations and measures

OVERVIEW

There are no changes since Budget 2005-06 to the agency overview for the MRT. Please refer to the 2005-06 PBS for full text.

Table 1.1: Agency outcomes

Outcome	Description
Outcome 1	
Contribute to ensuring that administrative decisions of Government are correct and preferable in relation to non-humanitarian entrants.	The MRT provides a final independent merits review of certain decisions of DIMA. The MRT is required to provide a review that is fair, just, economical, informal and quick.

ADDITIONAL ESTIMATES AND VARIATIONS TO OUTCOMES

The total price of the MRT's departmental outputs for 2005-06 has decreased from \$21.5 million to \$21.0 million. The \$0.5 million decrease results from savings.

It is now estimated that 8,730 cases will be finalised during the year, being a reduction of 970 cases for \$0.5 million. This is a reduction from the PBS 2005-06 where it was estimated 9,700 cases would be finalised.

The appropriation shown in the statement of cash flow (table 3.3) of \$20.5 million includes a repayment to Finance for a decrease of \$0.5 million for previous years' output.

Variations — Measures

Table 1.2: Additional estimates and variations to outcomes – measures

The MRT has no measures. For this reason, table 1.2 is omitted.

Other variations to appropriations

Table 1.3: Additional estimates and variations to outcomes – other variations

	2005-06 (\$'000)	2006-07 (\$'000)	2007-08 (\$'000)	2008-09 (\$'000)
Outcome 1				
Reduction of caseload 2005-06	(518)	-	-	-

MEASURES — AGENCY SUMMARY

The MRT has no measures at Additional Estimates 2005-06.

BREAKDOWN OF ADDITIONAL ESTIMATES BY APPROPRIATION BILL

Table 1.5: Appropriation Bill (No. 3) 2005-06

	2004-05 available \$'000	2005-06 budget \$'000	2005-06 revised \$'000	Additional estimates \$'000	Reduced estimates \$'000
DEPARTMENTAL OUTPUTS					
Outcome 1					
Contribute to ensuring that administrative decisions of Government are correct and preferable in relation to non-humanitarian entrants.	20,542	21,532	21,014		(518)
Total	20,542	21,532	21,014	-	(518)

Table 1.6: Appropriation Bill (No. 4) 2005-06

The MRT has no Bill (No. 4) items in Additional Estimates 2005-06. For this reason, table 1.6 is omitted.

SUMMARY OF STAFFING CHANGES

Table 1.7: Average Staffing Level (ASL)

	2005-06 Budget	2005-06 Revised	Variation
Outcome 1			
Contribute to ensuring that administrative decisions of Government are correct and preferable in relation to non-humanitarian entrants.	174	174	-
Total	174	174	-

SUMMARY OF AGENCY SAVINGS

The number of cases for 2005-06 has been reviewed and it is estimated that 8,730 will be finalised during the year being a reduction of 970 cases from the PBS 2005-06 where it was estimated 9,700 cases would be finalised.

Table 1.8: Summary of agency savings

	2005-06 Revised
S Savings from annual appropriations	\$0.518 million
Total agency savings	\$0.518 million

OTHER RECEIPTS AVAILABLE TO BE USED

Table 1.9 provides details of other receipts available to be used and include FMA s.31 receipts that are available to be spent.

Table 1.9: Other receipts available to be used

	Budget estimate 2005-06 \$'000	Revised estimate 2005-06 \$'000
Departmental other receipts		
Revenue from sale of assets	20	-
Other *	30	-
Total departmental other receipts available to be used	50	-

*Resources received free of charge now included in Revenue from Government.

See Table 3.1

REVENUE FROM INDEPENDENT SOURCES

Supplementary Table 1: Revenue from independent sources

	Budget estimate 2005-06 \$'000	Revised estimate 2005-06 \$'000	Increase/ (decrease) 2005-06 \$'000
ADMINISTERED REVENUE			
Outcome 1			
MRT Fees	8,690	8,310	(380)
Total Outcome 1	8,690	8,310	(380)
Total administered revenue	8,690	8,310	(380)
DEPARTMENTAL REVENUE			
Outcome 1			
Revenue from sale of assets	20	-	(20)
Other *	30	-	(30)
Total Outcome 1	50	-	(50)
Total departmental revenue	50	-	(50)

* Resources received free of charge now included in Revenue from Government.
See Table 3.1

ESTIMATES OF EXPENSES FROM SPECIAL APPROPRIATIONS

Table 1.10: Estimates of expenses from special appropriations

The MRT has no special appropriation. For this reason, table 1.10 is omitted.

ESTIMATES OF SPECIAL ACCOUNT FLOWS

Table 1.11: Estimates of special account flows

The MRT has no special accounts. For this reason, table 1.11 is omitted.

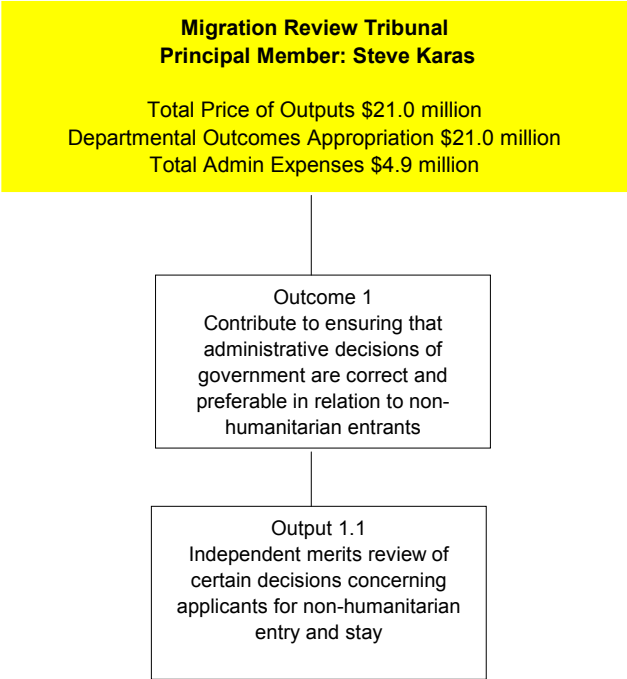
Section 2: Revisions to agency outcomes

OUTCOMES, ADMINISTERED ITEMS AND OUTPUTS

Figure 2 summarises the resources which contribute to the delivery of the outcome and output for the Migration Review Tribunal.

The MRT has no changes to outcomes and outputs groups at Additional Estimates 2005-06.

Figure 2: Outcomes and output groups and administered items



Outcome 1

Contribute to ensuring that administrative decisions of Government are correct and preferable in relation to non-humanitarian entrants.

Table 2.1: Revised resources for Outcome 1

	2005-06 budget \$'000	2005-06 revised \$'000	Additional estimates \$'000	Reduced estimates \$'000
ADMINISTERED ITEMS				
Outcome 1				
Refund of fees	6,110	4,910	-	(1,200)
Total administered expenses	6,110	4,910	-	(1,200)
DEPARTMENTAL OUTPUTS				
Outcome 1				
Output 1.1 - Independent merits review of certain decisions concerning applicants for non- humanitarian entry and stay	21,532	21,014	-	(518)
Total Outcome 1	21,532	21,014	-	(518)
Total revenue from government (appropriations)	21,532	21,014	-	(518)
Contributing to price of departmental outputs	100%	100%	-	-
Revenue from other sources				
Section 31 (FMA Act) revenue	50	-	-	(50)
Total revenue from other sources	50	-	-	(50)
Total price from departmental outputs (Total revenue from government and from other sources)	21,582	21,014	-	(568)
Total estimated resourcing for Outcome 1 (Total price of outputs and administered appropriations)	21,582	21,014	-	(568)

Revised performance information — 2005-06

Table 2.2: Performance information for outputs affected by additional estimates — outcome 1

	Budget estimate 2005-06	Revised estimate 2005-06	Increase/ (decrease)
Output Group 1 — Independent merits review of certain decisions concerning applicants for non-humanitarian entry and stay			
Output 1.1 — Cases Finalised			
Quantity:			
Cases finalised	9,700	8,730	(970)

Section 3: Budgeted financial statements

ANALYSIS OF BUDGETED FINANCIAL STATEMENTS

BUDGETED FINANCIAL STATEMENTS

Departmental financial statements

Budgeted departmental income statement

The statement has been updated to reflect the reduced appropriation and estimated expenditure for 2005-06.

Budgeted departmental balance sheet

The balance sheet has been updated to reflect the actual balances of assets and liabilities at 30 June 2005.

Budgeted departmental statement of cash flows

The statement has been updated to reflect the reduced appropriation and estimated expenditure for 2005-06.

Departmental statement of changes in equity — summary of movement

The statement has been updated to reflect the actual balance at 30 June 2005.

Departmental capital budget statement

The statement has been updated to reflect estimated expenditure for 2005-06.

Departmental property, plant, equipment and intangibles — summary of movement

The summary has been updated to reflect the actual balances of assets at 30 June 2005.

Budgeted administered income statement

The statement has been updated to reflect the change in revenue and expenses from reduced caseload for 2005-06.

Budgeted administered balance sheet

The balance sheet has been updated to reflect the actual balances of assets and liabilities at 30 June 2005.

Budgeted administered statement of cash flows

The statement has been updated to reflect the change in revenue from reduced caseload for 2005-06.

Table 3.1: Budgeted departmental income statement (for the period ended 30 June)

	Actual 2004-05 \$'000	Revised budget 2005-06 \$'000	Forward estimate 2006-07 \$'000	Forward estimate 2007-08 \$'000	Forward estimate 2008-09 \$'000
INCOME					
Revenue					
Revenues from Government ^{Note 1}	20,573	21,046	21,434	21,680	21,961
Revenue from sale of assets	17	-	-	-	-
Total income	20,590	21,046	21,434	21,680	21,961
EXPENSE					
Employees	12,906	14,240	14,133	14,264	14,439
Suppliers	5,931	6,402	6,466	6,531	6,596
Depreciation and amortisation	510	404	835	885	926
Write-down of assets and impairment of assets	1	-	-	-	-
Value of assets sold	24	-	-	-	-
Total expenses	19,372	21,046	21,434	21,680	21,961
Net surplus or (deficit) attributable to the Australian Government	1,218	-	-	-	-
^{Note 1} Revenues from Government					
Appropriation	20,542	21,014	21,402	21,648	21,929
Resources received free of charge	31	32	32	32	32
Total Revenues from Government	20,573	21,046	21,434	21,680	21,961

Table 3.2: Budgeted departmental balance sheet (as at 30 June)

	Actual 2004-05 \$'000	Revised budget 2005-06 \$'000	Forward estimate 2006-07 \$'000	Forward estimate 2007-08 \$'000	Forward estimate 2008-09 \$'000
ASSETS					
Financial assets					
Cash	432	244	279	314	370
Receivables	3,458	1,258	1,658	1,858	2,358
Total financial assets	3,890	1,502	1,937	2,172	2,728
Non-financial assets					
Land and buildings	1,241	1,089	937	785	633
Infrastructure, plant and equipment	277	748	645	752	558
Intangibles	926	2,645	2,145	1,645	1,145
Other	129	129	129	129	129
Total non-financial assets	2,573	4,611	3,856	3,311	2,465
Total assets	6,463	6,113	5,793	5,483	5,193
LIABILITIES					
Interest bearing liabilities					
Leases	1,539	1,823	1,613	1,403	1,203
Total interest bearing liabilities	1,539	1,823	1,613	1,403	1,203
Provisions					
Employees	1,460	1,460	1,460	1,460	1,460
Total provisions	1,460	1,460	1,460	1,460	1,460
Payables					
Suppliers	778	657	547	447	357
Other	513	-	-	-	-
Total payables	1,291	657	547	447	357
Total liabilities	4,290	3,940	3,620	3,310	3,020
EQUITY*					
Parent entity interest					
Reserves	558	558	558	558	558
Retained surpluses	1,615	1,615	1,615	1,615	1,615
Total parent entity interest	2,173	2,173	2,173	2,173	2,173
	-	-	-	-	-
Current assets	4,019	1,631	2,066	2,301	2,857
Non-current assets	2,444	4,482	3,727	3,182	2,336
Current liabilities	2,210	1,960	1,740	1,530	1,340
Non-current liabilities	2,080	1,980	1,880	1,780	1,680

*Note: 'equity' is the residual interest in assets after deduction of liabilities.

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

	Actual 2004-05 \$'000	Revised budget 2005-06 \$'000	Forward estimate 2006-07 \$'000	Forward estimate 2007-08 \$'000	Forward estimate 2008-09 \$'000
OPERATING ACTIVITIES					
Cash received					
Other	12	-	-	-	-
Appropriations	20,700	20,501	21,402	21,648	21,929
Total cash received	20,712	20,501	21,402	21,648	21,929
Cash used					
Employees	13,697	14,240	14,133	14,264	14,439
Suppliers	5,365	6,087	6,644	6,709	6,764
Transfer to/(from) DOFA	800	(2,200)	400	200	500
Total cash used	19,862	18,127	21,177	21,173	21,703
Net cash from operating activities	850	2,374	225	475	226
INVESTING ACTIVITIES					
Cash received					
Proceeds from sale of property, plant and equipment	17	-	-	-	-
Total cash used	17	-	-	-	-
Cash used					
Purchase of property, plant and equipment	970	2,442	80	340	80
Total cash used	970	2,442	80	340	80
Net cash from or (used by) investing activities	(953)	(2,442)	(80)	(340)	(80)
FINANCING ACTIVITIES					
Cash used					
Repayments of lease incentive	116	120	110	100	90
Total cash used	116	120	110	100	90
Net cash from or (used by) financing activities	(116)	(120)	(110)	(100)	(90)
Net increase or (decrease) in cash held	(219)	(188)	35	35	56
Cash at the beginning of the reporting period	651	432	244	279	314
Cash at the end of the reporting period	432	244	279	314	370

Table 3.4: Departmental statement of changes in equity — summary of movement (Budget year 2005-06)

	Accumulated results \$'000	Asset revaluation reserve \$'000	Other reserves \$'000	Contributed equity/ capital \$'000	Total equity \$'000
Opening balance as at 1 July 2005	1,615	558			2,173
Net operating result	-	-	-	-	-
Closing balance as at 30 June 2006	1,615	558	-	-	2,173

Table 3.5: Departmental capital budget statement

	Actual 2004-05 \$'000	Revised budget 2005-06 \$'000	Forward estimate 2006-07 \$'000	Forward estimate 2007-08 \$'000	Forward estimate 2008-09 \$'000
PURCHASE OF NON-FINANCIAL ASSETS					
Funded internally by					
Departmental resources	970	2,442	80	340	80
Total	970	2,442	80	340	80

Table 3.6: Departmental property, plant, equipment and intangibles — summary of movement (Budget year 2005-06)

	Buildings	Other infrastructure plant and equipment	Computer software	Total
	\$'000	\$'000	\$'000	\$'000
As at 1 July 2005				
Gross book value	1,514	961	1,173	3,648
Accumulated depreciation	(273)	(684)	(247)	(1,204)
Opening net book value	1,241	277	926	2,444
Additions:				
by purchase	-	683	1,759	2,442
Depreciation/amortisation expense	152	212	40	404
As at 30 June 2006				
Gross book value	1,514	1,644	2,932	6,090
Accumulated depreciation	(425)	(896)	(287)	(1,608)
Closing net book value	1,089	748	2,645	4,482

Table 3.7: Schedule of budgeted income and expenses administered on behalf of government (for the period ended 30 June)

	Actual 2004-05 \$'000	Revised budget 2005-06 \$'000	Forward estimate 2006-07 \$'000	Forward estimate 2007-08 \$'000	Forward estimate 2008-09 \$'000
REVENUE ADMINISTERED ON BEHALF OF GOVERNMENT					
Non-taxation					
Other sources of non-taxation revenues	8,833	8,310	8,560	8,560	8,560
Total non-taxation	8,833	8,310	8,560	8,560	8,560
Total revenues administered on behalf of Government	8,833	8,310	8,560	8,560	8,560
EXPENSES ADMINISTERED ON BEHALF OF GOVERNMENT					
Refund of fees	5,216	4,910	5,060	5,060	5,060
Total expenses administered on behalf of Government	5,216	4,910	5,060	5,060	5,060

Table 3.8: Schedule of budgeted assets and liabilities administered on behalf of government (as at 30 June)

	Actual 2004-05 \$'000	Revised budget 2005-06 \$'000	Forward estimate 2006-07 \$'000	Forward estimate 2007-08 \$'000	Forward estimate 2008-09 \$'000
ASSETS ADMINISTERED ON BEHALF OF GOVERNMENT					
Financial assets					
Cash	3	3	3	3	3
Receivables	1	-	-	-	-
Total financial assets	4	3	3	3	3
Total assets administered on behalf of Government	4	3	3	3	3

Table 3.9: Schedule of budgeted administered cash flows (for the period ended 30 June)

	Actual 2004-05 \$'000	Revised budget 2005-06 \$'000	Forward estimate 2006-07 \$'000	Forward estimate 2007-08 \$'000	Forward estimate 2008-09 \$'000
OPERATING ACTIVITIES					
Cash received					
Other taxes, fees and fines	8,832	8,310	8,560	8,560	8,560
Total cash received	8,832	8,310	8,560	8,560	8,560
Cash used					
Refunds	5,216	4,910	5,060	5,060	5,060
Total cash used	5,216	4,910	5,060	5,060	5,060
Net cash from or (used by) operating activities	3,616	3,400	3,500	3,500	3,500
FINANCING ACTIVITIES					
Cash received					
Cash from Official Public Account	5,216	4,910	5,060	5,060	5,060
Total cash received	5,216	4,910	5,060	5,060	5,060
Cash used					
Cash to Official Public Account	8,830	8,310	8,560	8,560	8,560
Total cash used	8,830	8,310	8,560	8,560	8,560
Net cash from or (used by) financing activities	(3,614)	(3,400)	(3,500)	(3,500)	(3,500)
Net increase or (decrease) in cash held	2	-	-	-	-
Cash at beginning of reporting period	1	3	3	3	3
Cash at end of reporting period	3	3	3	3	3

NOTES TO THE FINANCIAL STATEMENTS

There have been no changes to the Notes to the Financial Statements since Budget 2005-06. Please refer to the PBS 2005-06 for full text (pp. 170-171).

