
DEPARTMENT OF IMMIGRATION AND MULTICULTURAL AFFAIRS

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DEPARTMENT OF IMMIGRATION AND MULTICULTURAL AFFAIRS

Section 1: Agency overview and resources; variations and measures

OVERVIEW

Since Budget 2005-06, the department's former Outcome 3 – Innovative whole-of-government policy on Indigenous affairs – was transferred to the Families, Community Services and Indigenous Affairs Portfolio Outcome 6 with effect of the AAO dated 27 January 2006.

For 2005-06 additional estimates and new measures under this outcome, refer to the Portfolio Additional Estimates Statements 2005-06 for the Families, Community Services and Indigenous Affairs Portfolio. Revised estimates of non-appropriated items under the department's former Outcome 3 are provided in these statements. The full financial impact of the AAO will be reflected in the 2006-07 Portfolio Budget Statements.

There has been one change to the output statement for output group 1.1. The output statement for output group 1.1 in Table 1.1: 'Agency outcome and output groups' below replaces the statement in the 2005-06 Portfolio Budget Statements on page 20.

There have been no changes to Outcome and Output statements for Outcome 2.

To better reflect DIMA's new business approach, a review of the outcome and output structure and related performance indicators is planned in 2006-07.

Table 1.1: Agency outcomes and output groups

Outcome	Description	Output groups
Outcome 1		
Contributing to Australia's society and its economic advancement through the lawful and orderly entry and stay of people.	This outcome relates to the management of the annual Migration (non-Humanitarian) and Humanitarian Programs, temporary entry, litigation, detention and the prevention of unlawful entry.	Output Group 1.1 Migration and Temporary Entry Output Group 1.2 Refugee and Humanitarian Entry and Stay Output Group 1.3 Enforcement of Immigration Law Output Group 1.4 Safe Haven Output Group 1.5 Offshore Asylum Seeker Management
Outcome 2		
A society which values Australian citizenship, appreciates cultural diversity and enables migrants to participate equitably.	This outcome includes provision of settlement services, the implementation of the government's multicultural policy and the promotion of the value of Australian citizenship.	Output Group 2.1 Settlement Services Output Group 2.2 Translating and Interpreting Services Output Group 2.3 Australian Citizenship Output Group 2.4 Promoting the Benefits of Cultural Diversity
Outcome 3¹		
Innovative whole-of-government policy on Indigenous affairs.	This outcome coordinates and drives whole-of-government innovative policy development and service delivery for Indigenous affairs across the Australian Government.	Output Group 3.1 Whole-of-government coordination of policy development and service delivery for Indigenous Australians Output Group 3.2 Services for Indigenous Australians

Notes:

1. Outcome 3 is applicable to the department between 1 July 2005 to 27 January 2006. With effect of the AAO on 27 January 2006, this outcome has been transferred to the new portfolio Families, Community Services and Indigenous Affairs.

ADDITIONAL ESTIMATES AND VARIATIONS TO OUTCOMES

The department is to receive additional appropriations for a number of measures announced since the 2005-06 Budget and other variations through the additional estimates. Details of these variations and their impact on the appropriation bills by outcome are explained below.

Departmental

The total appropriation received for DIMA's departmental outputs for 2005-06 has increased from \$1,005.2 million to \$1,046.4 million since the 2005-06 Budget. The \$41.2 million increase is comprised entirely of additional funding for new measures.

Equity injections have increased by \$4.7 million due to funding received for new measures.

Administered

Total administered appropriations (including specific purpose payments) have decreased from \$356.0 million to \$344.5 million since the 2005-06 Budget. The decrease of \$11.5 million comprises \$12.3 million in savings (including \$1.5 million in movements of funding between years) in the Adult Migrant English Program (AMEP), which is offset by \$0.1 million of additional funding for new measures and \$0.7 million in other variations.

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

Detailed breakdowns of additional estimates and variations to outcomes are available in Table 1.2 (Measures) and Table 1.3 (Other Variations).

Variations — Measures

Table 1.2: Additional estimates and variations to outcomes – measures

	2005-06	2006-07	2007-08	2008-09
	\$'000	\$'000	\$'000	\$'000
Administered appropriations increase/(decrease)				
Bill 3				
Outcome 2				
Child Migrants Trust - extension of funding ¹	150	-	-	-
Total Outcome 2 increase/(decrease)	150	-	-	-
Total administered Bill 3 increase/decrease	150	-	-	-
Total administered increase/(decrease)	150	-	-	-
Departmental appropriations increase/(decrease)				
Bill 3				
Outcome 1				
Australia - China Free Trade Agreement - funding for negotiations	65	132	-	-
Migration Legislation - amendments	9,296	-	-	-
National security - introducing a maritime crews visa	7,871	6,919	12,873	13,636
Illegal foreign fishing in Australia's northern waters - increased enforcement	1,993	5,917	6,016	6,165
Palmer and Comrie Reports - implementation plan	15,597	39,130	33,971	34,705
Total Outcome 1 increase/(decrease)	34,822	52,098	52,860	54,506
Outcome 2				
Child Migrants Trust - extension of funding ¹	(150)	-	-	-
Counter-terrorism - developing a national action plan to address intolerance and the promotion of violence	5,890	-	-	-
Palmer and Comrie Reports - implementation plan	607	1,521	1,320	1,349
Total Outcome 2 increase/(decrease)	6,347	1,521	1,320	1,349
Total departmental Bill 3 increase/(decrease)	41,169	53,619	54,180	55,855
Bill 4				
National security - introducing a maritime crews visa	4,671	-	-	-
Total departmental Bill 4 increase/(decrease)	4,671	-	-	-
Total departmental increase/(decrease)	45,840	53,619	54,180	55,855

Notes:

1. Funding is being transferred from Departmental to Administered.

Other variations to appropriations

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

	2005-06	2006-07	2007-08	2008-09
	\$'000	\$'000	\$'000	\$'000
Administered appropriations increase/(decrease)				
Bill 3				
Outcome 1				
Change in forecast economic parameters	-	157	(72)	(234)
Total Outcome 1 increase/(decrease)	-	157	(72)	(234)
Outcome 2				
Change in forecast economic parameters	-	698	716	735
Movement of funds from 2004-05 to 2005-06	665	-	-	-
Movement of funds from 2005-06 to 2006-07	(1,000)	1,000		
Movement of funds from 2005-06 to 2007-08	(500)		500	
Changes in programme specific parameters	(10,840)	(6,819)	(6,495)	(7,310)
Total Outcome 2 increase/(decrease)	(11,675)	(5,121)	(5,279)	(6,575)
Total Bill 3	(11,675)	(4,964)	(5,351)	(6,809)
Total administered	(11,675)	(4,964)	(5,351)	(6,809)
Departmental appropriations increase/(decrease)				
Bill 3				
Outcome 1				
Change in forecast economic parameters	-	750	(1,601)	(2,515)
Total Outcome 1 increase/(decrease)	-	750	(1,601)	(2,515)
Outcome 2				
Change in forecast economic parameters	-	130	(257)	(391)
Changes in programme specific parameters		3,000	3,000	3,000
Total Outcome 2 increase/(decrease)	-	3,130	2,743	2,609
Total Bill 3	-	3,880	1,142	94
Total departmental increase/(decrease)	-	3,880	1,142	94

MEASURES — AGENCY SUMMARY

Table 1.4: Summary of expense measures since the 2005-06 Budget

Measure	Outcome	Output groups affected	2005-06 (\$'000)			2006-07 (\$'000)			2007-08 (\$'000)			2008-09 (\$'000)		
			Admin items	Dept outputs	Total	Admin items	Dept outputs	Total	Admin items	Dept outputs	Total	Admin items	Dept outputs	Total
Addressing Indigenous Needs combating petrol sniffing - additional funding *	3		1,000	-	1,000	2,000	-	2,000	-	-	-	-	-	-
Australia - China Free Trade Agreement - funding for negotiations	1	1.1	-	65	65	-	132	132	-	-	-	-	-	-
Child Migrants Trust - extension of funding	2	2.1	150	(150)	-	-	-	-	-	-	-	-	-	-
Counter-terrorism - developing a national action plan to address intolerance and the promotion of violence	2	2.4	-	5,890	5,890	-	-	-	-	-	-	-	-	-

* The department's former Outcome 3 has been transferred to the renamed Families, Community Services and Indigenous Affairs Portfolio. This new measure is funded from the Aboriginals Benefit Account (ABA) and does not impact on the new Appropriation Bills.

Table 1.4: Summary of expense measures since the 2005-06 Budget (continued)

Measure	Outcome	Output groups affected	2005-06 (\$'000)			2006-07 (\$'000)			2007-08 (\$'000)			2008-09 (\$'000)		
			Admin items	Dept outputs	Total	Admin items	Dept outputs	Total	Admin items	Dept outputs	Total	Admin items	Dept outputs	Total
Illegal foreign fishing in Australia's northern waters - increased enforcement	1	1.3	-	1,993	1,993	-	5,917	5,917	-	6,016	6,016	-	6,165	6,165
Migration Legislation - amendments	1	1.3	-	9,296	9,296	-	-	-	-	-	-	-	-	-
National security - introducing a maritime crews visa	1	1.3	-	7,397	7,397	-	5,960	5,960	-	11,906	11,906	-	12,660	12,660
Palmer and Comrie Reports - implementation plan *	1 2	1.1, 1.2 1.3, 2.1 2.3, 2.4	-	35,725	35,725	-	51,780	51,780	-	36,079	36,079	-	35,571	35,571
Total			1,150	60,216	61,366	2,000	63,789	65,789	-	54,001	54,001	-	54,396	54,396

* This measure is funded from a combination of the department's cash reserves and additional government appropriation.

Table 1.4: Summary of capital measures since the 2005-06 Budget

Measure	Outcome	Output groups affected	2005-06 (\$'000)			2006-07 (\$'000)			2007-08 (\$'000)			2008-09 (\$'000)		
			Admin items	Dept outputs	Total	Admin items	Dept outputs	Total	Admin items	Dept outputs	Total	Admin items	Dept outputs	Total
National security - introducing a maritime crews visa	1		-	4,671	4,671	-	-	-	-	-	-	-	-	-
Palmer and Comrie Reports - implementation plan	1	1.1,1.2 1.3	-	8,783	8,783	-	2,561	2,561	-	65	65	-	66	66
Total			-	13,454	13,454	-	2,561	2,561	-	65	65	-	66	66

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
ADMINISTERED ITEMS					
Outcome 1					
Contributing to Australia's society and its economic advancement through the lawful and orderly entry and stay of people	103,266	75,242	75,242	-	-
Outcome 2					
A society which values Australian citizenship, appreciates cultural diversity and enables migrants to participate equitably	167,846	178,700	167,175	-	(11,525)
Outcome 3¹					
Innovative whole-of-government policy on Indigenous affairs ²	366,184	99,890	99,890	-	-
Total	637,296	353,832	342,307	-	(11,525)
DEPARTMENTAL OUTPUTS					
Outcome 1					
Contributing to Australia's society and its economic advancement through the lawful and orderly entry and stay of people	706,753	795,734	830,556	34,822	-
Outcome 2					
A society which values Australian citizenship, appreciates cultural diversity and enables migrants to participate equitably	116,899	126,743	133,090	6,347	-
Outcome 3¹					
Innovative whole-of-government policy on Indigenous affairs ²	114,903	82,713	82,713	-	-
Total	938,555	1,005,190	1,046,359	41,169	-
Total administered and departmental	1,575,851	1,359,022	1,388,666	41,169	(11,525)

Notes:

1. The department's former Outcome 3 has been transferred to the Families, Community Services and Indigenous Affairs Portfolio with effect of the AAO dated 27 January 2006. Refer to that Portfolio's Additional Estimates Statements 2005-06 for details of this outcome's new measures under the Appropriations Bill (No. 3) 2005-2006.
2. For comparative purposes, the Outcome 3 actual available figure for 2004-05 also includes amounts previously reported against Outcomes 4 and 5.

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

	2004-05 available \$'000	2005-06 budget \$'000	2005-06 revised \$'000	Additional estimates \$'000	Reduced estimates \$'000
SPECIFIC PAYMENTS TO THE STATES AND TERRITORIES					
Outcome 2					
A society which values Australian citizenship, appreciates cultural diversity and enables migrants to participate equitably	2,140	2,196	2,196	-	-
Total Outcome 2	2,140	2,196	2,196	-	-
Non-operating					
Departmental equity injections	58,768	31,312	35,983	4,671	-
Administered assets and liabilities	886	-	-	-	-
Total non-operating	59,654	31,312	35,983	4,671	-

SUMMARY OF STAFFING CHANGES

Table 1.7: Average Staffing Level (ASL)

	2005-06 Budget	2005-06 Revised	Increase/ (decrease)
Outcome 1			
Contributing to Australia's society and its economic advancement through the lawful and orderly entry and stay of people	4,483	4,757	274
Outcome 2			
A society which values Australian citizenship, appreciates cultural diversity and enables migrants to participate equitably	747	771	24
Outcome 3¹			
Innovative whole-of-government policy on Indigenous affairs	517	522	5
Total	5,747	6,050	303

Notes:

- As a result of the AAO dated 27 January 2006, the ASL figure for Indigenous Affairs staff will be reported in the Families, Community Services and Indigenous Affairs Portfolio Budget Statements from 2006-07.

The increase in ASL is due predominantly to the implementation of the Palmer Report recommendations, the introduction of the strategy to address racial intolerance and the promotion of violence and an ASL rebasing to bring the department's estimates in line with actual ASL figures for 2004-05.

SUMMARY OF AGENCY SAVINGS

Table 1.8: Summary of agency savings

	2005-06 Revised
S Savings from annual appropriations	\$10.84 million
T Transfer appropriation monies across outcomes	\$0.00 million
M Movements of funding between years	\$1.50 million
Total agency savings	\$12.34 million

The \$10.8 million savings from annual appropriations is due to a reduction in spending for the Adult Migrant English Program (AMEP). The movement of funding between years is due to a movement of \$1.5 million from 2005-06 to 2006-07 (\$1.0 million) and 2007-08 (\$0.5 million), also for the AMEP. This amount does not include movements of funding from 2004-05 to 2005-06.

OTHER RECEIPTS AVAILABLE TO BE USED

Table 1.9 provides details of other receipts available to be used and includes FMA section 31 receipts, CAC body receipts that are available to be spent, special accounts (non-appropriation receipts).

Table 1.9: Other receipts available to be used

	Budget estimate 2005-06 \$'000	Revised estimate 2005-06 \$'000	Increase/ (decrease) 2005-06 \$'000
Departmental other receipts			
Outcome 1			
Contributing to Australia's society and its economic advancement through the lawful and orderly entry and stay of people	20,309	23,717	3,408
Outcome 2			
A society which values Australian citizenship, appreciates cultural diversity and enables migrants to participate equitably	14,522	12,830	(1,692)
Outcome 3¹			
Innovative whole-of-government policy on Indigenous affairs	14,698	14,733	35
Total departmental other receipts available to be used	49,529	51,281	1,752
Administered other receipts			
Outcome 3¹			
Innovative whole-of-government policy on Indigenous affairs	278,747	480,287	201,540
Total administered other receipts available to be used	278,747	480,287	201,540

Notes:

1. The department's former Outcome 3 has been transferred to the Families, Community Services and Indigenous Affairs Portfolio with effect of the AAO dated 27 January 2006. The figures above are revised estimates from Budget 2005-06 estimates which have no impact on appropriations.

REVENUE FROM INDEPENDENT SOURCES

Supplementary Table 2: Revenue from independent sources

	Budget estimate 2005-06 \$'000	Revised estimate 2005-06 \$'000	Increase/ (decrease) 2005-06 \$'000
ADMINISTERED REVENUE			
Outcome 1			
Application for migration to Australia	99,259	94,496	(4,763)
Application for permanent visa onshore	71,256	73,256	2,000
Application for resident return visa	9,426	9,479	53
Application for student visa ¹	80,277	81,971	1,694
Application for temporary resident visa	43,607	44,576	969
Application for visitor visa ²	55,637	49,347	(6,290)
Application for migration agent registration	5,500	5,500	-
Fines from employer sanctions	-	-	-
Forfeited bonds - compliance	1,900	1,900	-
Forfeited bonds - family visitors	564	550	(14)
Miscellaneous revenue	766	766	-
Professional Development visa	-	-	-
Penalty payments by passenger carriers for breaches of section 229 of the Migration Act 1958	4,000	4,000	-
Recovery of detention and removal costs	35,976	36,099	123
Second instalment visa application charge (Migrant Health Services charge) ³	116,489	124,080	7,591
Sponsorship fees for applications under the employer nomination scheme	1,598	1,258	(340)
Sponsorship fees for temporary residents	8,278	8,137	(141)
Total Outcome 1	534,533	535,415	882
Outcome 2			
Adult Migrant English Program fees and charges ⁴	15,696	14,092	(1,604)
Application for decisions on status of Australian citizenship	12,489	12,237	(252)
Total Outcome 2	28,185	26,329	(1,856)

Notes:

- 2005-06 Budget estimate figure has been adjusted down by \$43.3 million (from \$123.557 million to \$80.277 million) to reflect the reclassification of visas sub-classes between Portfolio Budget Statements categories.
- 2005-06 Budget estimate figure has been adjusted up by \$43.3 million (from \$12.357 million to \$55.637 million) to reflect the reclassification of visas sub-classes between Portfolio Budget Statements categories.
- 2005-06 Budget figure has been adjusted down by \$5.2 million (from \$121.665 million to \$116.489 million) to reflect the reclassification of estimate relating to 2005-06 budget measure between Portfolio Budget Statements categories.
- 2005-06 Budget figure has been adjusted up by \$5.2 million (from \$10.523 million to \$15.696 million) to reflect the reclassification of estimate relating to 2005-06 budget measure between Portfolio Budget Statements categories.

Supplementary Table 2: Revenue from independent sources (continued)

	Budget estimate 2005-06 \$'000	Revised estimate 2005-06 \$'000	Increase/ (decrease) 2005-06 \$'000
Outcome 3⁵			
Recovery of litigation costs - Indigenous affairs	-	400	400
Interest on Aboriginals Benefit Account	5,578	5,500	(78)
Interest on Land Fund investments	73,169	94,787	21,618
Net Gains from sale of investments - Land Fund & ABA ⁶	-	80,000	80,000
Land Fund sale of investments ⁶	200,000	-	(200,000)
Total Outcome 3	278,747	180,687	(98,060)
Total non-appropriation administered revenue	841,465	742,431	(99,034)
DEPARTMENTAL REVENUE			
Outcome 1			
Section 31 (FMA Act) revenue	28,156	30,281	2,125
Resources received free of charge	923	923	-
Total Outcome 1	29,079	31,204	2,125
Outcome 2			
Section 31 (FMA Act) revenue	14,559	12,839	(1,720)
Resources received free of charge	113	113	-
Total Outcome 2	14,672	12,952	(1,720)
Outcome 3⁵			
Section 31 (FMA Act) revenue	14,701	14,717	16
Resources received free of charge	7	7	-
Total Outcome 3	14,708	14,724	16
Total non-appropriation departmental revenue	58,459	58,880	421

Notes:

- The department's former Outcome 3 has been transferred to the Families, Community Services and Indigenous Affairs Portfolio with effect of the AAO dated 27 January 2006. The figures above are revised estimates from Budget 2005-06 estimates which have no impact on appropriations.
- The difference against these items is the result of a change in accounting treatment due to the adoption of Australian Equivalents to International Financial Reporting Standards (AEIFRS). Sales revenues were previously estimated at a gross amount. This is now netted against expenses from sales, resulting in a net income position of \$80 million.

ESTIMATES OF EXPENSES FROM SPECIAL APPROPRIATIONS

Table 1.10: Estimates of expenses from special appropriations

	Budget estimate 2005-06 \$'000	Revised estimate 2005-06 \$'000	Increase/ (decrease) 2005-06 \$'000
Estimated expenses			
<i>Statutory self-regulation of migration agents</i>	5,500	5,500	-
<i>Aboriginals Benefit Account¹</i>			
Payments subsection 64(1) and 64(3) of the Aboriginal Land Rights Act	42,700	42,700	-
- administered cost (non-discretionary) Land Councils			-
- Land Councils for distribution to Aboriginal people affected by mining operations			
Payments subsection 64(8) of the Aboriginal Land Rights Act	1,000	1,000	-
- administered cost (discretionary) Land Councils			
Payments subsection 64(4) of the Aboriginal Land Rights Act	20,000	21,000	1,000
- Grants to or for the benefit of Aboriginals living in Northern Territory			
Payments subsection 64(6) of the Aboriginal Land Rights Act	800	800	-
- maintenance of the Aboriginals Benefit Account under the Minister's direction			
<i>Ranger Agreement¹</i>	200	200	
<i>Aboriginal and Torres Strait Islander Land Fund¹</i>			-
Payment to Indigenous Land Corporation ²	75,689	23,759	(51,930)
Total estimated expenses	145,889	94,959	(50,930)

Notes:

1. Items under the department's former Outcome 3 has been transferred to the Families, Community Services and Indigenous Affairs Portfolio with effect of the AAO dated 27 January 2006. The figures above are revised estimates from Budget 2005-06 estimates which have no impact on appropriations.
2. The revised estimate is based on the realised real return of the Aboriginal and Torres Strait Islander Land Fund as measured, under the *ATSI Act 2005*, by the implicit price deflator on gross non-farm product trend as published by the Australian Bureau of Statistics. The variance is due to the fact that at budget estimate time, this deflator was not yet available.

ESTIMATES OF SPECIAL ACCOUNT FLOWS

Table 1.11: Estimates of special account flows

	Opening balance 2005-06 2004-05 \$'000	Receipts 2005-06 2004-05 \$'000	Payments 2005-06 2004-05 \$'000	Closing balance 2005-06 2004-05 \$'000
ADMINISTERED				
Outcome 1				
Australian Population Multicultural and Immigration Research Program Account - s20 FMA Act	179 301	150 50	240 172	89 179
Other Trust Monies Account - s20 FMA Act	29,293 34,686	81,626 95,921	81,626 101,314	29,293 29,293
Outcome 3¹				
Aboriginal and Torres Strait Islander Land Fund - s192W (1) ATSI Act 2005 ²	1,413,113 1,408,796	2,378,671 796,588	2,227,786 792,262	1,563,998 1,413,122
Aboriginals Benefit Account - s62 (1) <i>Aboriginal Land Rights</i> (Northern Territory) Act 1976 ²	116,102 113,821	247,193 66,001	246,193 63,720	117,102 116,102
Total special accounts				
2005-06 Revised estimate	1,558,687	2,707,640	2,555,845	1,710,482
<i>Total Special Accounts</i> 2004-05 estimated actual	1,557,604	958,560	957,468	1,558,696

Notes:

1. The department's former Outcome 3 has been transferred to the Families, Community Services and Indigenous Affairs Portfolio with effect of the AAO dated 27 January 2006. The figures above are revised estimates from Budget 2005-06 estimates which have no impact on appropriations.
2. The Land Fund and the ABA became DIMIA Special Accounts on the enactment of the *ATSIC Amendment Act 2005* on 24 March 2005. Therefore, the 2004-05 figures only relate to the period 24 March 2005 to 30 June 2005.