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## Section 2: Resources for 2006-07

### **2.1 APPROPRIATIONS AND OTHER RESOURCES**

Table 2.1 shows the total resources from all origins for 2006-07, including appropriations. The table summarises how resources will be applied by outcome, administered and departmental classification.

The total appropriation for the department in the 2006-07 Budget is \$1.5 billion.

**Table 2.1: Appropriations and other resources 2006-07 ('000)**

Agency/Outcome/ Non-operating	Departmental				Administered				Total \$'000
	Appropriation Bill No. 1 \$'000	Appropriation Bill No. 2 \$'000	Special Appropriation \$'000	Receipts (a) \$'000	Appropriation Bill No. 1 \$'000	Appropriation SPPs \$'000	Other (b) \$'000	Special Appropriation \$'000	
<b>Outcome 1</b>									
Contributing to Australia's society and its economic advancement through the lawful and orderly entry and stay of people	992,488	-	-	27,859	44,209	-	-	4,500	-
<b>Outcome 2</b>									
A society which values Australian citizenship, appreciates cultural diversity and enables migrants to participate equitably	156,412	-	-	16,840	187,689	2,253	-	-	-
Equity injections	-	116,165	-	-	-	-	-	-	-
Loans	-	-	-	-	-	-	-	-	-
Previous years' outputs	-	-	-	-	-	-	-	-	-
Administered assets and liabilities	-	-	-	-	-	-	-	-	-
Special capital Appropriation	-	-	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>1,148,900</b>	<b>116,165</b>	<b>-</b>	<b>44,699</b>	<b>231,898</b>	<b>2,253</b>	<b>-</b>	<b>4,500</b>	<b>-</b>

Notes:

(a) Departmental receipts from other sources (that is, other than appropriation amounts) that are available to be used.

(b) Includes new administered expenses and administered assets and liabilities.

## **2.2 2006-07 BUDGET MEASURES**

Budget measures relating to the Department of Immigration and Multicultural Affairs as explained in Budget Paper No. 2 are summarised in Tables 2.2.1, 2.2.2 and 2.2.3. The tables also identify the relevant outcomes and outputs associated with each measure.

**Table 2.2.1 DIMA – summary of revenue measures in the 2006-07 Budget**

Measure	Outcome groups affected	2006-07 \$'000			2007-08 \$'000			2008-09 \$'000			2009-10 \$'000		
		Admin revenue	Dept revenue	Total	Admin revenue	Dept revenue	Total	Admin revenue	Dept revenue	Total	Admin revenue	Dept revenue	Total
General Skilled Migration Programme - increased emphasis on English and work experience	1	9,917	-	9,917	(28,461)	-	(28,461)	1,250	-	1,250	1,282	-	1,282
Visas - new work and holiday arrangements	1	1,044	-	1,044	7,288	-	7,288	7,833	-	7,833	8,404	-	8,404

**Table 2.2.2 DIMA – summary of expense measures in the 2006-07 Budget**

Measure	Outcome	Output groups affected	2006-07 \$'000		2007-08 \$'000		2008-09 \$'000		2009-10 \$'000	
			Admin expense	Dept expense	Admin expense	Dept expense	Admin expense	Dept expense	Admin expense	Dept expense
Australian citizenship - promotion	2	2.3	-	1,000	-	1,000	-	1,000	-	1,000
Border protection safeguards system - continuation	1	1.1	-	-	-	-	-	-	-	-
Bridging visa review - implementation	1	1.3	-	820	-	66	-	36	-	36
COAG Skills - a new national approach to apprenticeships, training and skills recognition	1	1.1	-	537	-	451	-	458	-	465
Community legal centres - supporting transition services	2	2.1	-	(450)	-	(454)	-	(459)	-	(465)
Detention facilities - new long term onshore detention strategy	1	1.3	-	2,147	-	(3,590)	-	(14,530)	-	(13,970)
				<b>2,147</b>		<b>(3,590)</b>		<b>(14,530)</b>		<b>(13,970)</b>

**Table 2.2.2 DIMA – summary of expense measures in the 2006-07 Budget (continued)**

Measure	Outcome	Output groups affected	2006-07 \$'000		2007-08 \$'000		2008-09 \$'000		2009-10 \$'000		
			Admin expense	Dept expense	Admin expense	Dept expense	Admin expense	Dept expense	Admin expense	Dept expense	
Detention services - implementation of review	1	1.3	-	5,803	5,803	5,126	5,126	-	-	-	-
Federation of Ethnic Communities' Councils of Australia - additional funding	2	-	50	-	50	53	-	58	-	63	-
Identity security - establishing new strike teams	1	1.3	-	344	344	353	353	-	357	-	364
Immigration compliance activities - enhancement	1	1.3	-	9,565	9,565	10,880	10,880	-	10,983	-	11,115
Living in Harmony initiative - enhancement	2	2.4	400	(400)	-	400	(400)	400	(400)	400	(400)
Long-term detention health services delivery strategy - implementation	1	1.3	-	2,652	2,652	2,049	2,049	-	1,567	-	1,586
Migration legislation - amendments	1	1.1	-	6,453	6,453	4,532	4,532	-	4,584	-	4,637

**Table 2.2.2 DIMA – summary of expense measures in the 2006-07 Budget (continued)**

Measure	Outcome	Output groups affected	2006-07 \$'000			2007-08 \$'000			2008-09 \$'000			2009-10 \$'000		
			Admin expense	Dept expense	Total	Admin expense	Dept expense	Total	Admin expense	Dept expense	Total	Admin expense	Dept expense	Total
Migration Programme - 3,000 additional family stream places for 2005-06	1,2	1,1,2.1	1,928	1,271	3,199	2,174	149	2,323	-	315	315	-	-	-
Migration Programme - 4,000 place increase in the family stream for 2006-07	1,2	1,1,2.1	2,614	1,519	4,133	5,577	1,816	7,393	5,717	2,358	8,075	5,860	2,386	8,246
Multicultural policy and programmes - continuation of funding	2	2.4	-	2,628	2,628	-	2,496	2,496	-	2,527	2,527	-	2,556	2,556
National Security - enhancing the Indonesian movement alert list system	1	1.5	-	-	-	-	-	-	-	-	-	-	-	-
National Security - enhancing the Regional Movement Alert List	1	1.3	-	2,582	2,582	-	2,539	2,539	-	2,198	2,198	-	2,289	2,289
Offshore processing strategy - Nauru	1	1.5	(4,895)	559	(4,336)	(10,143)	566	(9,577)	(10,396)	575	(9,821)	(10,657)	585	(10,072)

**Table 2.2.2 DIMA – summary of expense measures in the 2006-07 Budget (continued)**

Measure	Outcome	Output groups affected	2006-07 \$'000		2007-08 \$'000		2008-09 \$'000		2009-10 \$'000		
			Admin expense	Dept expense	Admin expense	Dept expense	Admin expense	Dept expense	Admin expense	Dept expense	
Prospective illegal immigrants - arrangements in transit countries	1	1.5	-	(3,286)	-	(3,334)	-	(3,381)	-	(3,428)	(3,428)
Securing Borders against Illegal Foreign Fishing - detention services	1	1.3	-	13,443	-	13,519	-	11,272	-	11,407	11,407
Surf life saving - encouraging the participation of young people from diverse cultural backgrounds	2	2.4	-	363	-	77	-	-	-	-	-
Systems for people - ensuring well trained and supported staff	1,2	All	-	75,902	-	67,126	-	50,637	-	45,243	45,243
Visas - new work and holiday arrangements	1	1.1	-	821	-	3,613	-	3,311	-	3,334	3,334

**Table 2.2.3 DIMA – summary of capital measures in the 2006-07 Budget**

Measure	Outcome	Output groups affected	2006-07 \$'000		2007-08 \$'000		2008-09 \$'000		2009-10 \$'000	
			Admin capital	Dept capital	Admin capital	Dept capital	Admin capital	Dept capital	Admin capital	Dept capital
				<b>Total</b>		<b>Total</b>		<b>Total</b>		<b>Total</b>
Detention facilities - new long term onshore detention strategy	1	1.3	-	11,997	-	(1,707)	-	(36,637)	-	(85,278)
National Security - enhancing the Regional Movement Alert List	1	1.3	-	787	-	154	-	156	-	158
Systems for people - ensuring well trained and supported staff	1	1	-	70,036	-	23,583	-	23,067	-	19,636
				<b>70,036</b>		<b>23,583</b>		<b>23,067</b>		<b>19,636</b>
										<b>(85,278)</b>

## 2.3 OTHER RESOURCES AVAILABLE TO BE USED

Table 2.3 provides details of resources obtained by DIMA for provision of goods or services. These resources are approved for use by DIMA and are included in Table 2.1.

**Table 2.3: Other resources available to be used**

	Estimated receipts 2005-06 \$'000	Budget estimate 2006-07 \$'000
<b>Departmental other receipts</b>		
Outcome 1	25,009	27,859
Outcome 2	17,294	16,840
Outcome 3	12,226	-
<b>Total departmental other receipts available to be used</b>	<b>54,529</b>	<b>44,699</b>

## 2.4 MOVEMENT OF ADMINISTERED FUNDS FROM 2005-06 TO 2006-07

Movement of funds between years (also known as rephasing) occurs when agencies request the movement of unexpended annual appropriation amounts from the current year into later years. This funding is therefore unavailable to be spent in the year from which it is moved.

**Table 2.4: Movement of administered funds from 2005-06 to 2006-07**

	\$'000
Movements of funding between years	200

Funds provided to the administered item Grants for *Living in Harmony* (Outcome 2) in 2005-06 have been moved to 2006-07 due to minor delays by some contracted grant recipients in the finalisation of agreed outcomes.

## 2.5 SPECIAL APPROPRIATIONS

Table 2.5 lists the department's special appropriations. Special appropriations provide funds for specified purposes, for example, to fund a particular project or programme.

**Table 2.5: Estimates of expenses from special appropriations**

	Outcome	Estimated expenses 2005-06 \$'000	Budget estimate 2006-07 \$'000
<b>Estimated expenses</b>			
<b>Statutory self-regulation of migration agents</b>			
Section 332B, <i>Migration Act 1958</i>	1	4,500	4,500
<b>Total estimated expenses</b>		<b>4,500</b>	<b>4,500</b>
<b>Aboriginals Benefit Account and Ranger Agreement (former Outcome 3)</b>			
<b>- Aboriginal Land Rights (Northern Territory) Act 1976 (ALR Act)</b>			
Payments sections 64(1) and 64(3), ALR Act		9,575	-
- admin cost (non-discretionary) - Land Councils			
- Land Councils for distribution to Aboriginal people affected by mining operations			
Payments section 64(8), ALR Act		16,425	-
- admin cost (discretionary) - Land Councils			
Payments section 64(4), ALR Act		4,258	-
- Grants to or for the benefit of Aboriginals living in Northern Territory			
Payments section 64(6), ALR Act		287	-
- maintenance of the Aboriginal Benefits Account under the Minister's direction			
Payments to Land Councils - section 17(a), ALR Act		-	-
Ranger Agreement (Mining) - section 48D, ALR Act		-	-
<b>Aboriginal and Torres Strait Islander Land Fund (former Outcome 3)</b>			
<b>- Aboriginal and Torres Strait Islander Act 2005 (ATSI Act)</b>			
Section 193AA(5), ATSI Act		-	-
Section 193(5), ATSI Act		-	-
Section 193E(5), ATSI Act		-	-
<b>Native Title Special Appropriations (former Outcome 3)</b>			
Section 54(2), <i>Native Title Act 1993</i>		-	-
<b>Total estimated expenses - former Outcome 3</b>		<b>30,545</b>	<b>-</b>

As a result of the AAO of 27 January 2006, the special appropriations under the former Outcome 3 have been transferred to the Families, Community Services and Indigenous Affairs Portfolio. The above represents estimated expenses for the Aboriginals Benefit Account (ABA) while under the administration of this department during 2005-06. For

all post-AAO estimates, refer to the PB Statements of the Families, Community Services and Indigenous Affairs Portfolio.

### **Statutory self-regulation of migration agents**

The migration advice industry in Australia is regulated by an arrangement called ‘statutory self-regulation’. Authority is derived from Part 3 – Migration Agents and Migration Assistance of the *Migration Act 1958*. The Minister has appointed an industry body, the Migration Institute of Australia (MIA), as the regulatory authority known as the Migration Agents Registration Authority (MARA). The MARA is responsible for the registration of migration agents, education and professional standards and complaints handling and discipline within the industry.

Funding is received by MARA equivalent to the amount of revenue received from registration fees.

## **2.6 SPECIAL ACCOUNTS**

Special accounts provide a means to set aside and record amounts used for specified purposes. Special Accounts can be created by a Finance Minister’s Determination under the *Financial Management and Accountability Act 1997*. These Determinations may be disallowed by the Parliament. Special Accounts can also be established by the passage of separate legislation. Abolition of Special Accounts requires a Determination to be made by the Finance Minister or, for those Accounts established by legislation, by repeal of the legislation in whole or part. Table 2.6 shows the expected additions (credits) and reductions (debits) for each account used by DIMA.

**Table 2.6: Estimates of special account flows and balances**

	Outcome	Opening balance	Credits	Debits	Adjustments	Closing balance
		<b>2006-07</b>	<b>2006-07</b>	<b>2006-07</b>	<b>2006-07</b>	<b>2006-07</b>
		<i>2005-06</i>	<i>2005-06</i>	<i>2005-06</i>	<i>2005-06</i>	<i>2005-06</i>
		\$'000	\$'000	\$'000	\$'000	\$'000
<b>Australian Population Multicultural and Immigration Research Program Account</b>						
- s20 FMA Act	1	-	100	100	-	-
		179	100	279	-	-
<b>Other Trust Monies Account</b>						
- s20 FMA Act	1	51,046	74,838	74,838	-	51,046
		29,293	53,756	32,003	-	51,046
<b>Services for other Governments and Non-Agency Bodies Account</b>						
- s20 FMA Act	1, 2	-	-	-	-	-
		-	-	-	-	-
<b>Total special accounts</b>						
<b>2006-07 Budget estimate</b>		<b>51,046</b>	<b>74,938</b>	<b>74,938</b>	-	<b>51,046</b>
<i>Total Special Accounts</i>						
<i>2005-06 estimated actual</i>		<i>29,472</i>	<i>53,856</i>	<i>32,282</i>	-	<i>51,046</i>
<b>Special Accounts under the former Outcome 3</b>						
<b>Aboriginal and Torres Strait Islander Land Fund</b>						
- s192W(1) ATSI Act		-	-	-	-	-
<i>2005-06 estimated actual</i>		<i>1,413,113</i>	<i>1,336,636</i>	<i>1,235,435</i>	<i>(1,514,314)</i>	-
<b>Aboriginals Benefit Account -</b>						
- s62 (1) ALR Act		-	-	-	-	-
<i>2005-06 estimated actual</i>		<i>116,102</i>	<i>101,984</i>	<i>98,193</i>	<i>(119,893)</i>	-

## **Outcome 1**

### **Australian Population, Multicultural and Immigration Research Program account**

The purposes of this account are:

- a) conducting research in to migration, migration settlement, multicultural affairs and population trends, in accordance with approval from the responsible Minister in consultation with relevant State and Territory Ministers;
- b) to repay to an original payer amounts credited to the Special Account and residual after any necessary payments made for a purpose mentioned in paragraph (a);
- c) activities that are incidental to a purpose mentioned in paragraphs (a) or (b);
- d) to reduce the balance of the Special Account (and therefore, the available appropriation for the Account) without making a real or notional payment; and
- e) to repay amounts where an Act or other law requires or permits the repayment of an amount received.

### **Other Trust Monies account**

The purpose of this account is to record expenditure of monies temporarily held in trust or otherwise for the benefit of a person other than the Commonwealth, i.e. visitor visa bond receipts and refunds.

### **Indigenous Affairs Special accounts**

Management of the Aboriginal and Torres Strait Islander Land Fund and Aboriginals Benefit Account transferred to the Families, Community Services and Indigenous Affairs (FaCSIA) Portfolio with effect of AAO dated 27 January 2006. For post-AAO estimates refer to the PB Statements of the FaCSIA Portfolio.

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

The department will receive approximately \$116.165 million in departmental equity injections in 2006-07. These injections will provide funding for projects associated with the following:

Measures announced in the 2006-07 Budget for 2006-07 financial year:

- Systems for people – ensuring well trained and supported staff - \$70.036 million  
Funding will be provided to begin building the foundation elements of the programme that will form the basis of ongoing improvements to DIMA's IT systems. Specifically, funding will enable:
  - the establishment of foundation architectures for business, security, information infrastructures and applications;
  - the establishment of foundation components of the Corporate Data Model;
  - the establishment of the DIMA development environment to provide initial capability; and
  - infrastructural elements such as hardware.
- Detention facilities – new long term onshore detention strategy – \$11.997 million  
The long-term detention strategy announced in the 2004-05 Budget has been revised to take account of the recommendations of the Palmer and Comrie reports. The new strategy is based on smaller, short term transit style accommodation. As a consequence the provision of large Immigration Detention Centres (IDC) for Brisbane and Melbourne (as a replacement for the Maribyrnong IDC) will not proceed, thus reducing the equity funding requirements in 2006-07 and the forward years.
- National Security – enhancing the Regional Movement Alert List (RMAL) - \$0.787 million  
This measure provides for the expansion and full implementation of the RMAL system to support APEC's medium term counter-terrorism agenda. The pilot for RMAL was announced in the 2004-05 Additional Estimates.

Measures announced in the 2005-06 Budget for 2006-07 financial year:

- Providing for Australia's Security – Australian overseas diplomatic missions - improved security – \$4.070 million  
Funding will be provided to implement enhanced security standards at overseas missions, including through the relocation of some missions. The capital funding will cover the fit-out of the new premises, the upgrade of chancery and residential security and the enhancement of emergency communications.

- Providing for Australia's Security - biometrics for border control – phased application of identification technology – \$6.826 million  
Funding has been provided for DIMA to implement biometric technology for border security and identity verification. This measure builds on the 2004-05 measure which established DIMA's capacity to store and use digital biometric images.
- Providing for Australia's Security - enhancements to the Movement Alert List (MAL) System – \$4.957 million  
Funding will be provided to implement the key recommendations of the Review of the MAL System. These include creating a 24 x 7 MAL onshore processing centre, redeveloping associated IT systems and establishing secure means of communicating with overseas posts and regional offices in Australia.

Measure announced in the 2004-05 Additional Estimates for 2006-07 financial year:

- Australian overseas missions - improved security – \$1.831 million  
Funding is to implement enhanced security standards at overseas missions, including through the relocation of some missions. The capital funding will cover the fit-out of the new premises, the upgrade of chancery and residential security and the enhancement of emergency communications.

Measures announced in the 2004-05 Budget for 2006-07 financial year:

- Long-Term Detention Strategy – \$12.743 million  
This measure has been subsumed in the 2006-07 Budget Measure *Detention facilities – new long term onshore detention strategy*.
- Investing in Australia's Security – global processing systems to improve border security – \$2.040 million.  
This measure has been subsumed in the 2006-07 Budget Measure *Systems for people – ensuring well trained and supported staff*.

Measure announced in the 2003-04 Budget for 2006-07 financial year:

- A Safer Australia - enhanced border protection processing systems – \$0.878 million  
Funding will continue to be provided to enhance and develop systems to more accurately verify the identity of persons of concern, such as terrorists and other international criminals, thereby reducing the risk of unlawful entry to Australia.

## **2.8 REVENUE FROM INDEPENDENT SOURCES**

Supplementary Table 1 below summarises revenue, other than that appropriated, recognised in Tables 5.1 Budgeted departmental income statement and 5.7 Schedule of budgeted income and expenses administered on behalf of government. This table differs from Table 2.3: Other resources available to be used, as it includes:

- revenue items where cash will be received and that DIMA is permitted to spend (receipts from independent sources);
- non-cash revenue items (ie. accrual adjustments or the recognition of a non-cash transaction); and
- amounts that must be remitted to the OPA.

**Supplementary Table 1: Revenue from independent sources**

	Estimated actual 2005-06 \$'000	Budget estimate 2006-07 \$'000
<b>ADMINISTERED REVENUE</b>		
<b>Outcome 1</b>		
Application for migration to Australia	106,015	106,923
Application for permanent visa onshore	73,403	86,961
Application for resident return visa	9,479	9,867
Application for student visa	89,846	95,907
Application for temporary resident visa	42,513	48,038
Application for visitor visa	54,510	63,214
Application for migration agent registration	4,500	4,500
Forfeited bonds - compliance	1,600	1,600
Forfeited bonds - family visitors	550	550
Miscellaneous revenue	1,820	420
Employer Sanctions	-	1,152
Penalty payments by passenger carriers for breaches of section 229 of the <i>Migration Act 1958</i>	4,000	4,000
Recovery of detention and removal costs	38,801	24,215
Second instalment visa application charge (Migrant Health Services charge)	112,081	115,640
Sponsorship fees for applications under the employer nomination scheme	1,258	1,400
Sponsorship fees for temporary residents	8,003	8,897
<b>Total Outcome 1</b>	<b>548,379</b>	<b>573,284</b>
<b>Outcome 2</b>		
Adult Migrant English Programme fees and charges	14,092	14,444
Application for decisions on status of Australian citizenship	12,909	12,909
<b>Total Outcome 2</b>	<b>27,001</b>	<b>27,353</b>
<b>Outcome 3</b>		
Recovery of litigation costs - Indigenous affairs	88	-
Revenues from Special Accounts:		
Aboriginals Benefit Account - Interest	4,179	-
ATSI Land Fund - Interest	57,060	-
ATSI Land Fund - Sale of Investments Net Gain	70,389	-
<b>Total Outcome 3</b>	<b>131,716</b>	<b>-</b>
<b>Total administered revenue</b>	<b>707,096</b>	<b>600,637</b>

**Supplementary Table 1: Revenue from independent sources (continued)**

	Estimated actual 2005-06 \$'000	Budget estimate 2006-07 \$'000
<b>DEPARTMENTAL REVENUE</b>		
<b>Outcome 1</b>		
Section 31 (FMA Act) revenue	35,287	35,835
Resources received free of charge	883	883
<b>Total Outcome 1</b>	<b>36,170</b>	<b>36,718</b>
<b>Outcome 2</b>		
Section 31 (FMA Act) revenue	17,722	16,863
Resources received free of charge	160	160
<b>Total Outcome 2</b>	<b>17,882</b>	<b>17,023</b>
<b>Outcome 3</b>		
Section 31 (FMA Act) revenue	12,226	-
Resources received free of charge	-	-
<b>Total Outcome 3</b>	<b>12,226</b>	<b>-</b>
<b>Total non-appropriation departmental revenue</b>	<b>66,278</b>	<b>53,741</b>