

# MIGRATION REVIEW TRIBUNAL AND REFUGEE REVIEW TRIBUNAL

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# MIGRATION REVIEW TRIBUNAL AND REFUGEE REVIEW TRIBUNAL

## **Section 1: Agency overview and resources; variations and measures**

### **OVERVIEW**

The Migration Review Tribunal (MRT) provides final independent merits review of decisions made within the Immigration portfolio to refuse or cancel migration and temporary entry visas. The Refugee Review Tribunal (RRT) provides final independent merits review of decisions within the Immigration portfolio to refuse or cancel protection visas. The MRT and the RRT are established under the *Migration Act 1958*.

The 'Migration Review Tribunal and Refugee Review Tribunal' (MRT-RRT) is prescribed as a single agency for the purposes of the *Financial Management and Accountability Act 1997* (FMA Act).

**Table 1.1: Agency outcomes**

Outcome	Description
<b>Outcome 1</b>	
To provide visa applicants and sponsors with fair, just, economical, informal and quick reviews of migration and refugee decisions.	The MRT-RRT reviews administrative decisions in relation to migration and refugee visas. The Tribunals are established under the <i>Migration Act 1958</i> .

**Table 1.1a: Outcomes / functions transferred from other agencies**

No outcomes or functions were transferred to the MRT-RRT. For this reason, Table 1.1a is omitted.

**Table 1.1b: Outcomes / functions transferred to other agencies**

No outcomes or functions were transferred from the MRT-RRT. For this reason, Table 1.1b is omitted.

## ADDITIONAL ESTIMATES AND VARIATIONS TO OUTCOMES

The total price of the MRT-RRT's departmental outputs for 2007-08 has decreased from \$40.3 million to \$37.6 million. The \$2.7 million net decrease is due to savings from a reduction in caseload in 2005-06 (\$1.5 million) and 2006-07 (\$1.0 million), and a measure being an efficiency dividend of \$0.2 million.

The appropriation shown in the income statement (Table 3.1) of \$40.1 million is higher than the cash appropriation received as it includes a repayment to Finance of \$2.5 million for caseload adjustments in respect of previous years. This was shown in the 2006-07 balance sheet as 'other payables'.

**Table 1.2: Additional estimates and variations to outcomes – measures**

	2007-08 (\$'000)	2008-09 (\$'000)	2009-10 (\$'000)	2010-11 (\$'000)
<b>Departmental appropriations increase/(decrease)</b>				
<b>Outcome 1</b>				
Election Commitment Savings : 2 per cent				
Efficiency Dividend	(174)	(812)	(823)	(832)
Efficiency Dividend - increase in the rate from 1 per cent to 1.25 per cent	-	(102)	(103)	(86)
<b>Total Outcome 1 increase/(decrease)</b>	<b>(174)</b>	<b>(914)</b>	<b>(926)</b>	<b>(918)</b>

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

	2007-08 (\$'000)	2008-09 (\$'000)	2009-10 (\$'000)	2010-11 (\$'000)
<b>Departmental appropriations increase/(decrease)</b>				
Reduction in caseload 2005-06	(1,527)	-	-	-
Reduction in caseload 2006-07	(973)	-	-	-
Parameter changes	-	242	225	103
<b>Total departmental increase/(decrease)</b>	<b>(2,500)</b>	<b>242</b>	<b>225</b>	<b>103</b>

**MEASURES — AGENCY SUMMARY**

**Table 1.4: Summary of measures since the 2007-08 Budget**

Measure	Outcome	Output groups affected	2007-08 (\$'000)		2008-09 (\$'000)		2009-10 (\$'000)		2010-11 (\$'000)	
			Admin items	Dept outputs	Admin items	Dept outputs	Admin items	Dept outputs	Admin items	Dept outputs
			Total		Total		Total		Total	
<b>Expense Measures</b>										
Election Commitment Savings: 2 per cent	1	1.1	-	(174)	-	(812)	-	(823)	-	(832)
Efficiency Dividend										
Efficiency Dividend - increase in the rate from 1 per cent to 1.25 per cent	1	1.1	-	-	-	(102)	-	(103)	-	(86)
<b>Total Expense Measures</b>			-	(174)	-	(914)	-	(926)	-	(918)
<b>Total of All Measures</b>			-	(174)	-	(914)	-	(926)	-	(918)

## BREAKDOWN OF ADDITIONAL ESTIMATES BY APPROPRIATION BILL

**Table 1.5: Appropriation Bill (No. 3) 2007-08**

	2006-07 available (\$'000)	2007-08 Budget (\$'000)	2007-08 revised (\$'000)	Additional estimates (\$'000)	Reduced estimates (\$'000)
<b>DEPARTMENTAL OUTPUTS</b>					
<b>Outcome 1</b>					
To provide visa applicants and sponsors with fair, just, economical, informal and quick reviews of migration and refugee decisions.	39,659	40,313	37,639	-	2,674
<b>Total</b>	<b>39,659</b>	<b>40,313</b>	<b>37,639</b>	<b>-</b>	<b>2,674</b>

**Table 1.6: Appropriation Bill (No. 4) 2007-08**

The MRT-RRT has no Bill (No 4) items. For this reason, Table 1.6 is omitted.

## SUMMARY OF STAFFING CHANGES

**Table 1.7: Average Staffing Level (ASL)**

	2007-08 Budget	2007-08 Revised	Variation
<b>Outcome 1</b>			
To provide visa applicants and sponsors with fair, just, economical, informal and quick reviews of migration and refugee decisions.	340	340	-
<b>Total</b>	<b>340</b>	<b>340</b>	<b>-</b>

## OTHER RECEIPTS AVAILABLE TO BE USED

**Table 1.8: Other receipts available to be used**

The MRT-RRT has no other receipts. For this reason, Table 1.8 is omitted.

**ESTIMATES OF EXPENSES FROM SPECIAL APPROPRIATIONS**

**Table 1.9: Estimates of expenses from special appropriations**

The MRT-RRT has no special appropriations. For this reason, Table 1.9 is omitted.

**ESTIMATES OF SPECIAL ACCOUNT FLOWS**

**Table 1.10: Estimates of special account flows**

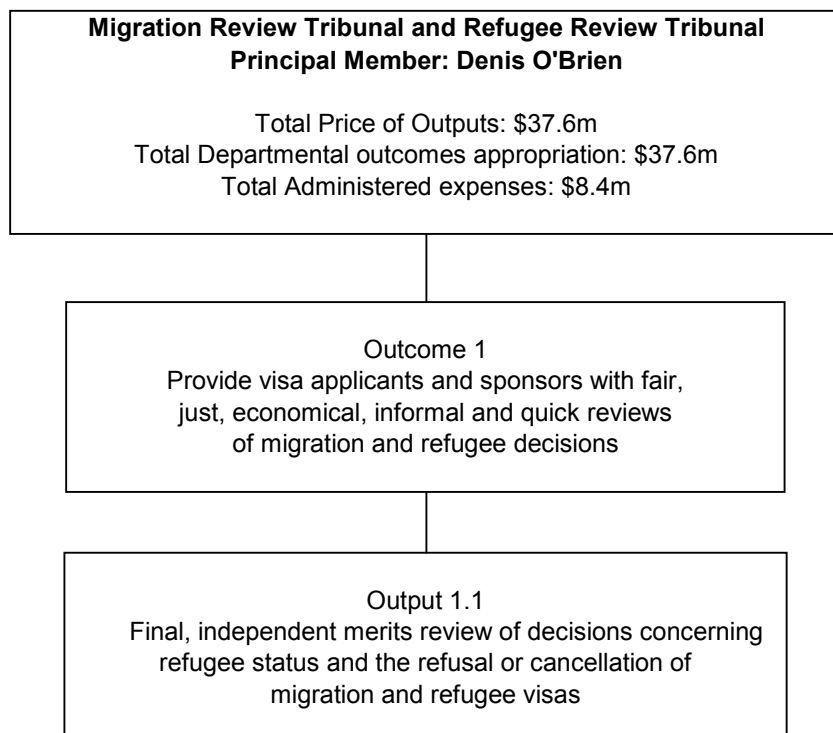
The MRT-RRT has no special account. For this reason, Table 1.10 is omitted.

## Section 2: Revisions to agency outcomes

### OUTCOMES, ADMINISTERED ITEMS AND OUTPUTS

Table 1.1 'Agency outcome' lists the outcome statement for the Migration Review Tribunal and Refugee Review Tribunal.

**Figure 2: Outcome and output structure for agency**



## Revised performance information — 2007-08

**Table 2.1: Performance information for outputs affected by additional estimates — Outcome 1**

Output	Performance information 2007-08 Budget	Performance information 2007-08 revised	Increase/(decrease) 2007-08 revised
<b>Output Group 1.1</b>			
Final, independent merits review of decisions concerning refugee status and the refusal or cancellation of migration and refugee visas.			
Quantity:			
MRT cases finalised	8,100	8,100	-
RRT cases finalised	3,050	3,050	-
Quality:			
Level and outcome of appeals against Tribunal decisions.			
Number of complaints received.			
Extent to which time standards are met.			

### **Section 3: Budgeted financial statements**

#### **ANALYSIS OF BUDGETED FINANCIAL STATEMENTS**

An analysis of the MRT-RRT's budgeted financial statements for 2007-08 is provided below.

##### **Budgeted departmental income statement**

This statement reflects the changes to the appropriation. Note that the appropriation shown is higher than the appropriation in Table 1.5 which includes a repayment of \$2.5 million which had been accrued in prior financial years.

##### **Budgeted departmental balance sheet**

This statement shows the financial position of the MRT-RRT. Changes from PBS 2007-08 result from actual opening balances at 1 July 2007 now being used.

##### **Budgeted departmental statement of cash flows**

This statement reflects the changes to the appropriation.

##### **Departmental statement of changes in equity – summary of movement**

This statement shows the changes in equity for the year, and incorporates actual balances from 1 July 2007.

##### **Departmental capital budget statement**

This statement shows the total capital expenditure for the year.

##### **Departmental property, plant, equipment and intangibles – summary of movement**

This statement shows all planned departmental capital expenditure (capital expenditure on non-financial assets), which is funded from internal sources.

The MRT-RRT replaces assets on a regular basis as part of its ongoing asset maintenance program.

#### **Schedule of administered activity**

##### **Schedule of budgeted revenues and expenses administered on behalf of government**

Revenues totalling \$11.8 million comprise MRT application fees of \$9.2 million received and \$2.6 million for RRT post-decision fees accrued. Expenses of \$8.4 million comprise a write-off of bad debts from the RRT post-decision fees of \$2.1 million, and \$6.3 million for refunds made to successful applicants.

**Schedule of budgeted assets and liabilities administered on behalf of government**

This statement shows the financial position of the MRT-RRT. Changes from PBS 2007-08 result from actual opening balances at 1 July 2007 being used.

**Schedule of budgeted administered cash flows**

This schedule shows cash flows administered on behalf of the government. The \$9.7 million for fees represents anticipated recovery of receipts for 2007-08. Cash used of \$6.3 million is refunds made to successful applicants.

## BUDGETED FINANCIAL STATEMENTS

### Departmental financial statements

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

	Actual 2006-07 \$'000	Revised budget 2007-08 \$'000	Forward estimate 2008-09 \$'000	Forward estimate 2009-10 \$'000	Forward estimate 2010-11 \$'000
<b>INCOME</b>					
<b>Revenue</b>					
Revenues from Government	38,686	40,139	39,791	40,351	40,787
<b>Total revenue</b>	<b>38,686</b>	<b>40,139</b>	<b>39,791</b>	<b>40,351</b>	<b>40,787</b>
<b>Gains</b>					
Other	66	60	60	60	60
<b>Total gains</b>	<b>66</b>	<b>60</b>	<b>60</b>	<b>60</b>	<b>60</b>
<b>Total income</b>	<b>38,752</b>	<b>40,199</b>	<b>39,851</b>	<b>40,411</b>	<b>40,847</b>
<b>EXPENSE</b>					
Employees	27,858	29,482	28,854	29,319	29,923
Suppliers	8,902	9,000	9,200	9,400	9,600
Depreciation and amortisation	1,545	1,527	1,634	1,559	1,223
Loss on sale of assets	15	-	-	-	-
Finance costs	191	190	163	133	101
<b>Total expenses</b>	<b>38,511</b>	<b>40,199</b>	<b>39,851</b>	<b>40,411</b>	<b>40,847</b>
<b>Surplus (deficit) attributable to the Australian Government</b>	<b>241</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

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

	Actual 2006-07 \$'000	Revised budget 2007-08 \$'000	Forward estimate 2008-09 \$'000	Forward estimate 2009-10 \$'000	Forward estimate 2010-11 \$'000
<b>ASSETS</b>					
<b>Financial assets</b>					
Cash and equivalents	191	219	205	227	280
Trade and other Receivables	17,412	13,612	12,912	12,412	11,212
<b>Total financial assets</b>	<b>17,603</b>	<b>13,831</b>	<b>13,117</b>	<b>12,639</b>	<b>11,492</b>
<b>Non-financial assets</b>					
Land and buildings	2,409	2,286	1,963	1,640	1,317
Infrastructure, plant and equipment	1,035	1,545	1,793	1,764	2,244
Intangibles	2,919	3,382	3,724	4,076	4,556
Other	88	88	88	88	88
<b>Total non-financial assets</b>	<b>6,451</b>	<b>7,301</b>	<b>7,568</b>	<b>7,568</b>	<b>8,205</b>
<b>Total assets</b>	<b>24,054</b>	<b>21,132</b>	<b>20,685</b>	<b>20,207</b>	<b>19,697</b>
<b>LIABILITIES</b>					
<b>Interest bearing liabilities</b>					
Leases	3,251	2,829	2,382	1,904	1,394
<b>Total interest bearing liabilities</b>	<b>3,251</b>	<b>2,829</b>	<b>2,382</b>	<b>1,904</b>	<b>1,394</b>
<b>Provisions</b>					
Employees	4,754	4,754	4,754	4,754	4,754
<b>Total provisions</b>	<b>4,754</b>	<b>4,754</b>	<b>4,754</b>	<b>4,754</b>	<b>4,754</b>
<b>Payables</b>					
Suppliers	2,048	2,048	2,048	2,048	2,048
Other	2,500	-	-	-	-
<b>Total payables</b>	<b>4,548</b>	<b>2,048</b>	<b>2,048</b>	<b>2,048</b>	<b>2,048</b>
<b>Total liabilities</b>	<b>12,553</b>	<b>9,631</b>	<b>9,184</b>	<b>8,706</b>	<b>8,196</b>
<b>Net assets</b>	<b>11,501</b>	<b>11,501</b>	<b>11,501</b>	<b>11,501</b>	<b>11,501</b>
<b>EQUITY*</b>					
<b>Parent entity interest</b>					
Contributed equity	10,876	10,876	10,876	10,876	10,876
Reserves	384	384	384	384	384
Retained surpluses or accumulated deficits	241	241	241	241	241
<b>Total parent entity interest</b>	<b>11,501</b>	<b>11,501</b>	<b>11,501</b>	<b>11,501</b>	<b>11,501</b>
<b>Total equity</b>	<b>11,501</b>	<b>11,501</b>	<b>11,501</b>	<b>11,501</b>	<b>11,501</b>
<b>Current assets</b>	<b>17,691</b>	<b>13,919</b>	<b>13,205</b>	<b>12,727</b>	<b>11,580</b>
<b>Non-current assets</b>	<b>6,363</b>	<b>7,213</b>	<b>7,480</b>	<b>7,480</b>	<b>8,117</b>
<b>Current liabilities</b>	<b>8,525</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>
<b>Non-current liabilities</b>	<b>4,028</b>	<b>3,631</b>	<b>3,184</b>	<b>2,706</b>	<b>2,196</b>

\*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 2006-07 \$'000	Revised budget 2007-08 \$'000	Forward estimate 2008-09 \$'000	Forward estimate 2009-10 \$'000	Forward estimate 2010-11 \$'000
<b>OPERATING ACTIVITIES</b>					
<b>Cash received</b>					
Appropriations	39,659	37,639	39,791	40,351	40,787
<b>Total cash received</b>	<b>39,659</b>	<b>37,639</b>	<b>39,791</b>	<b>40,351</b>	<b>40,787</b>
<b>Cash used</b>					
Employees	27,931	29,482	28,854	29,319	29,923
Suppliers	8,237	9,130	9,303	9,473	9,641
Net GST to ATO	(51)	-	-	-	-
Other - Transfer to Finance	2,136	(3,800)	(700)	(500)	(1,200)
<b>Total cash used</b>	<b>38,253</b>	<b>34,812</b>	<b>37,457</b>	<b>38,292</b>	<b>38,364</b>
<b>Net cash from or (used by) operating activities</b>	<b>1,406</b>	<b>2,827</b>	<b>2,334</b>	<b>2,059</b>	<b>2,423</b>
<b>INVESTING ACTIVITIES</b>					
<b>Cash received</b>					
Proceeds from sales of property, plant and equipment	4	-	-	-	-
Other	1	-	-	-	-
<b>Total cash received</b>	<b>5</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Cash used</b>					
Purchase of property, plant and equipment	1,504	2,377	1,901	1,559	1,860
<b>Total cash used</b>	<b>1,504</b>	<b>2,377</b>	<b>1,901</b>	<b>1,559</b>	<b>1,860</b>
<b>Net cash from or (used by) investing activities</b>	<b>(1,499)</b>	<b>(2,377)</b>	<b>(1,901)</b>	<b>(1,559)</b>	<b>(1,860)</b>
<b>FINANCING ACTIVITIES</b>					
<b>Cash used</b>					
Repayments of lease incentive	588	422	447	478	510
<b>Total cash used</b>	<b>588</b>	<b>422</b>	<b>447</b>	<b>478</b>	<b>510</b>
<b>Net cash from or (used by) financing activities</b>	<b>(588)</b>	<b>(422)</b>	<b>(447)</b>	<b>(478)</b>	<b>(510)</b>
<b>Net increase or (decrease) in cash held</b>	<b>(681)</b>	<b>28</b>	<b>(14)</b>	<b>22</b>	<b>53</b>
Cash at the beginning of the reporting period	872	191	219	205	227
<b>Cash at the end of the reporting period</b>	<b>191</b>	<b>219</b>	<b>205</b>	<b>227</b>	<b>280</b>

**Table 3.4: Departmental statement of changes in equity — summary of movement (Budget 2007-08)**

	Accumulated results	Asset revaluation reserve	Other reserves	Contributed equity/capital	Total equity
	\$'000	\$'000	\$'000	\$'000	\$'000
<b>Opening balance as at 1 July 2007</b>					
Balance carried forward from previous period	241	384	-	10,876	11,501
	<b>241</b>	<b>384</b>	<b>-</b>	<b>10,876</b>	<b>11,501</b>
<b>Income and expense</b>					
Surplus (deficit) for the period	-	-	-	-	-
<b>Estimated closing balance as at 30 June 2008</b>	<b>241</b>	<b>384</b>	<b>-</b>	<b>10,876</b>	<b>11,501</b>

**Table 3.5: Departmental capital budget statement**

	Actual	Revised budget	Forward estimate	Forward estimate	Forward estimate
	2006-07	2007-08	2008-09	2009-10	2010-11
	\$'000	\$'000	\$'000	\$'000	\$'000
<b>CAPITAL APPROPRIATIONS</b>					
Total equity injections	-	-	-	-	-
Total loans	-	-	-	-	-
<b>Total capital appropriations</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Represented by:</b>					
Purchase of non-financial assets	-	-	-	-	-
Other	-	-	-	-	-
<b>Total represented by</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>PURCHASE OF NON-FINANCIAL ASSETS</b>					
Funded by capital appropriation	-	-	-	-	-
Funded internally by					
Departmental resources	2,194	2,377	1,901	1,559	1,860
<b>Total</b>	<b>2,194</b>	<b>2,377</b>	<b>1,901</b>	<b>1,559</b>	<b>1,860</b>

**Table 3.6: Departmental property, plant, equipment and intangibles — summary of movement (Budget year 2007-08)**

	Land	Buildings	Other infrastructure plant and equipment	Computer software	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
<b>As at 1 July 2007</b>					
Gross book value	-	3,592	3,457	3,765	10,814
Accumulated depreciation	-	(1,183)	(2,422)	(846)	(4,451)
<b>Opening net book value</b>	-	<b>2,409</b>	<b>1,035</b>	<b>2,919</b>	<b>6,363</b>
Additions:					
by purchase	-	200	1,097	215	1,512
internally developed	-	-	-	865	865
Depreciation/amortisation expense	-	(323)	(587)	(617)	(1,527)
Disposals:					
other disposals	-	-	-	-	-
<b>As at 30 June 2008</b>	-	<b>2,286</b>	<b>1,545</b>	<b>3,382</b>	<b>7,213</b>
Gross book value	-	3,792	4,554	4,845	13,191
Accumulated depreciation	-	(1,506)	(3,009)	(1,463)	(5,978)
<b>Estimated closing net book value</b>	-	<b>2,286</b>	<b>1,545</b>	<b>3,382</b>	<b>7,213</b>

## Schedule of administered activity

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

	Actual 2006-07 \$'000	Revised budget 2007-08 \$'000	Forward estimate 2008-09 \$'000	Forward estimate 2009-10 \$'000	Forward estimate 2010-11 \$'000
<b>INCOME ADMINISTERED ON BEHALF OF GOVERNMENT</b>					
<b>Revenue</b>					
<b>Non-taxation</b>					
Other sources of non-taxation revenues	9,727	11,800	11,100	11,400	11,600
<b>Total non-taxation</b>	<b>9,727</b>	<b>11,800</b>	<b>11,100</b>	<b>11,400</b>	<b>11,600</b>
<b>Total income administered on behalf of Government</b>	<b>9,727</b>	<b>11,800</b>	<b>11,100</b>	<b>11,400</b>	<b>11,600</b>
<b>EXPENSES ADMINISTERED ON BEHALF OF GOVERNMENT</b>					
Write down and impairment of assets	2,137	2,100	2,100	2,100	2,100
Refund of application fees	4,800	6,300	5,800	6,000	6,100
<b>Total expenses administered on behalf of Government</b>	<b>6,937</b>	<b>8,400</b>	<b>7,900</b>	<b>8,100</b>	<b>8,200</b>

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

	Actual 2006-07 \$'000	Revised budget 2007-08 \$'000	Forward estimate 2008-09 \$'000	Forward estimate 2009-10 \$'000	Forward estimate 2010-11 \$'000
<b>ASSETS ADMINISTERED ON BEHALF OF GOVERNMENT</b>					
<b>Financial assets</b>					
Cash and cash equivalents	16	16	16	16	16
Receivables	212	212	212	212	212
<b>Total financial assets</b>	<b>228</b>	<b>228</b>	<b>228</b>	<b>228</b>	<b>228</b>
<b>Total assets administered on behalf of Government</b>	<b>228</b>	<b>228</b>	<b>228</b>	<b>228</b>	<b>228</b>
<b>LIABILITIES ADMINISTERED ON BEHALF OF GOVERNMENT</b>					
<b>Payables</b>					
Other payables	-	-	-	-	-
<b>Total payables</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total liabilities administered on behalf of Government</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

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

	Actual 2006-07 \$'000	Revised budget 2007-08 \$'000	Forward estimate 2008-09 \$'000	Forward estimate 2009-10 \$'000	Forward estimate 2010-11 \$'000
<b>OPERATING ACTIVITIES</b>					
<b>Cash received</b>					
Rendering of services	7,865	9,700	9,000	9,300	9,500
<b>Total cash received</b>	<b>7,865</b>	<b>9,700</b>	<b>9,000</b>	<b>9,300</b>	<b>9,500</b>
<b>Cash used</b>					
Other - refunds	4,916	6,300	5,800	6,000	6,100
<b>Total cash used</b>	<b>4,916</b>	<b>6,300</b>	<b>5,800</b>	<b>6,000</b>	<b>6,100</b>
<b>Net cash from or (used by) operating activities</b>	<b>2,949</b>	<b>3,400</b>	<b>3,200</b>	<b>3,300</b>	<b>3,400</b>
<b>FINANCING ACTIVITIES</b>					
<b>Cash received</b>					
Cash from Official Public Account	4,916	6,300	5,800	6,000	6,100
<b>Total cash received</b>	<b>4,916</b>	<b>6,300</b>	<b>5,800</b>	<b>6,000</b>	<b>6,100</b>
<b>Cash used</b>					
Cash to Official Public Account	7,849	9,700	9,000	9,300	9,500
<b>Total cash used</b>	<b>7,849</b>	<b>9,700</b>	<b>9,000</b>	<b>9,300</b>	<b>9,500</b>
<b>Net cash from or (used by) financing activities</b>	<b>(2,933)</b>	<b>(3,400)</b>	<b>(3,200)</b>	<b>(3,300)</b>	<b>(3,400)</b>
<b>Net increase or (decrease) in cash held</b>					
Cash at beginning of reporting period	-	16	16	16	16
<b>Cash at end of reporting period</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>16</b>