

PORTFOLIO OVERVIEW

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Following the 2007 Federal Election, Senator Chris Evans was sworn in as the Minister for Immigration and Citizenship and Mr Laurie Ferguson MP was sworn in as the Parliamentary Secretary for Multicultural Affairs and Settlement Services, on 3 December 2007. The functions and composition of the Immigration and Citizenship Portfolio remain unchanged.

A list of the major entities within the portfolio is below:

Department of State

Department of Immigration and Citizenship (DIAC)

Other *Financial Management and Accountability Act 1997* agency

Migration Review Tribunal and Refugee Review Tribunal (MRT-RRT)

Department of Immigration and Citizenship

On 22 May 2007, the former Minister for Finance and Administration endorsed amendments to the wording of the Department's Outcome 2 statement as follows:

A society which values Australian citizenship and social cohesion, and enables migrants and refugees to participate equitably.

The revised statement more accurately reflects the activity of the Department and its broader strategic role.

ADDITIONAL ESTIMATES AND VARIATIONS — PORTFOLIO LEVEL

DIAC is seeking net additional funding of \$215.5 million. MRT-RRT has identified savings of \$2.7 million.

Additional funding for DIAC comprises:

- \$10.1 million net new measure funding for Departmental outputs and Administered expenses (refer to page 17 to 20);
- \$121.4 million Departmental equity injection, which includes \$57.4 million for new measures, \$44.0 million cash injection to reimburse the Department under the current funding model arrangements for 2006-07 activity growth and \$20.0 million of capital moved from 2009-10 operational funding for the Department's IT improvement program, *Systems for People* (refer to pages 19 and 21);
- \$81.6 million Departmental appropriation to cover the continued activity growth in 2007-08; and
- \$2.4 million net additional funding due to other variations.

Savings from MRT-RRT:

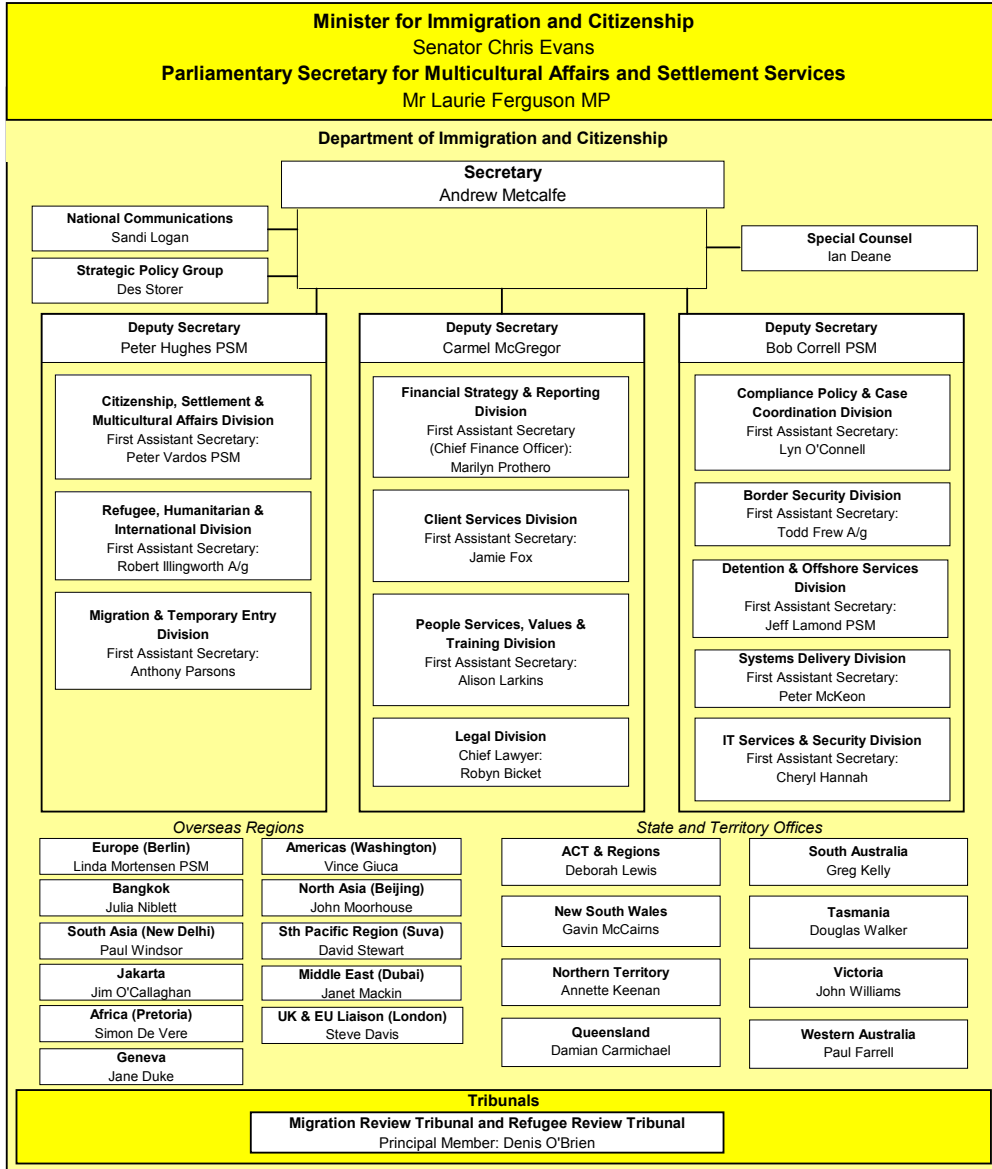
- \$2.7 million of savings from a reduction of caseload and application of additional efficiency dividend.

The revised funding requirements by agency outcome and their impact on appropriations are summarised in the following table and detailed in the Agency Additional Estimates Statements section of this document.

Supplementary Table 1: Total appropriation for agencies in the portfolio

	2007-08 budget \$'000	2007-08 revised \$'000	Increase/ (decrease) \$'000
DIAC			
Administered			
Administered appropriations (Bills 1 & 3)			
Outcome 1	56,756	53,069	(3,687)
Outcome 2	204,249	205,249	1,000
Total DIAC administered (Bills 1 & 3)	261,005	258,318	(2,687)
Administered (Bills 2 & 4)			
Outcome 2 Specific purpose payments to the states and territories (Bills 2 & 4)	2,732	nfp	nfp
Total DIAC administered (Bills 2 & 4)	2,732	-	-
Departmental			
Departmental appropriations (Bills 1 & 3)			
Outcome 1	1,052,374	1,138,778	86,404
Outcome 2	212,520	221,588	9,068
Total DIAC departmental (Bills 1 & 3)	1,264,894	1,360,366	95,472
Departmental equity injections (Bills 2 & 4)	52,745	174,124	121,379
Other Appropriations			
Administered special appropriations			
Outcome 1	4,500	5,000	500
Total DIAC Administered Special Appropriation	4,500	5,000	500
MRT-RRT			
Departmental			
Departmental appropriations (Bills 1 & 3)			
Outcome 1	40,313	37,639	(2,674)
Total MRT-RRT departmental (Bills 1 & 3)	40,313	37,639	(2,674)
Departmental equity injections (Bills 2 & 4)	-	-	-

Figure 1: Portfolio structure



AGENCY ADDITIONAL ESTIMATES STATEMENTS

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