

Section 2: Resources for 2007-08

2.1 APPROPRIATIONS AND OTHER RESOURCES

Table 2.1 shows the total resources from all origins for 2007-08, including appropriations. The table summarises how resources will be applied by outcome, administered and departmental classification.

The total appropriation for the department in the 2007-08 Budget is \$1.6 billion.

Table 2.1 Appropriations and other resources for 2007-08 ('000)

Department of Immigration and Citizenship										
Agency Resourcing—2007-08										
Agency/Outcome/ Non-operating	Departmental				Administered					Total
	Appropriation Bill No. 1 \$'000	Appropriation Bill No. 2 \$'000	Special Appropriation \$'000	Receipts (a) \$'000	Appropriation Bill No. 1 \$'000	Appropriation SPPs \$'000	Bill No. 2 Other (b) \$'000	Special Appropriation \$'000	Receipts (a) \$'000	
Outcome 1										
Contributing to Australia's society and its economic advancement through the lawful and orderly entry and stay of people										
	1,052,374	-	-	21,987	56,756	-	-	4,500	-	1,135,617
Outcome 2										
A society which values Australian citizenship, appreciates cultural diversity and enables migrants to participate equitably										
	212,520	-	-	17,914	204,249	2,732	-	-	-	437,415
Equity injections	-	51,739	-	-	-	-	-	-	-	51,739
Loans	-	-	-	-	-	-	-	-	-	-
Previous years' outputs	-	1,006	-	-	-	-	-	-	-	1,006
Administered assets and liabilities	-	-	-	-	-	-	-	-	-	-
Special capital Appropriation	-	-	-	-	-	-	-	-	-	-
TOTAL	1,264,894	52,745	-	39,901	261,005	2,732	-	4,500	-	1,625,777

Notes:

(a) Departmental and administered receipts from other sources (i.e. other than appropriation amounts) that are available to be used.

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

1. Under the appropriation structure, Bill No. 2 includes Specific Purpose Payments (SPPs), new agency Outcomes (NAOS), administered capital and departmental capital via departmental injections and loans.

2. Refer to Budgeted Income Statement for application of agency revenue.

2.2 2007-08 BUDGET MEASURES

Budget measures relating to the Department of Immigration and Citizenship 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 DIAC – summary of revenue measures in the 2007-08 Budget

Measure	Outcome	Output groups affected	Budget 2007-08 \$'000			Forward estimate 2008-09 \$'000			Forward estimate 2009-10 \$'000			Forward estimate 2010-11 \$'000		
			Admin revenue	Dept revenue	Total	Admin revenue	Dept revenue	Total	Admin revenue	Dept revenue	Total	Admin revenue	Dept revenue	Total
457 visas - ongoing management of caseload	1	-	1,679	-	1,679	2,107	-	2,107	2,039	-	2,039	2,063	-	2,063
Citizenship Test	2	-	5,453	-	5,453	9,364	-	9,364	9,665	-	9,665	9,966	-	9,966
Cost recovery policy implementation - removal of the Taiwan visa facilitation fee	1	1.1 1.3	-	(3,256)	(3,256)	-	(3,285)	(3,285)	-	(3,325)	(3,325)	-	(3,365)	(3,365)
Migration Programme - 4,000 additional family stream places for 2006-07*	1	-	-	-	-	-	-	-	-	-	-	-	-	-
Migration Programme - 8,800 place increase for 2007-08	2	-	1,201	-	1,201	1,231	-	1,231	1,262	-	1,262	1,294	-	1,294
Review of student visa two-stage permission to work - implementation	1	-	1,066	-	1,066	(923)	-	(923)	(946)	-	(946)	(970)	-	(970)
World Youth Day 2008 - support	1	-	(3,150)	-	(3,150)	-	-	-	-	-	-	-	-	-

* The 2006-07 revenue impact for this measure is reflected in the Portfolio Supplementary Additional Estimates Statements 2006-07.

Table 2.2.2 DIAC – summary of expense measures in the 2007-08 Budget

Measure	Output Outcome groups affected		Appropriations budget			Appropriations forward estimate 2008-09			Appropriations forward estimate 2009-10			Appropriations forward estimate 2010-11		
			2007-08 \$'000			2008-09 \$'000			2009-10 \$'000			2010-11 \$'000		
			Admin expense	Dept expense	Total	Admin expense	Dept expense	Total	Admin expense	Dept expense	Total	Admin expense	Dept expense	Total
457 visas - ongoing management of caseload	1	1.1	-	22,755	22,755	-	15,014	15,014	-	12,385	12,385	-	12,245	12,245
Australia-China Free Trade Agreement - continuation of negotiations	1	1.1	-	146	146	-	161	161	-	-	-	-	-	-
Australia-Japan Free Trade Agreement - commencement of negotiations	1	1.1	-	121	121	-	136	136	-	-	-	-	-	-
Case management and community care pilot - continuation and extension	1	1.4	-	5,617	5,617	-	-	-	-	-	-	-	-	-
Citizenship Test	2	2.3	-	38,847	38,847	-	23,911	23,911	-	19,982	19,982	-	20,242	20,242
Combating trafficking in persons - extension and expansion	1	1.3	-	1,021	1,021	-	759	759	-	769	769	-	778	778

Table 2.2.2 DIAC – summary of expense measures in the 2007-08 Budget (continued)

Measure	Output Outcome groups affected		Appropriations budget			Appropriations forward estimate 2008-09			Appropriations forward estimate 2009-10			Appropriations forward estimate 2010-11		
			2007-08 \$'000			\$'000			\$'000			\$'000		
			Admin expense	Dept expense	Total	Admin expense	Dept expense	Total	Admin expense	Dept expense	Total	Admin expense	Dept expense	Total
Detention health review - increasing health care for people in detention	1	1.5	-	4,383	4,383	-	3,665	3,665	-	3,708	3,708	-	3,753	3,753
Humanitarian settlement initiatives - changes to the Special Humanitarian Programme Proposer System	2	2.1	-	4,527	4,527	-	3,976	3,976	-	4,024	4,024	-	4,072	4,072
Humanitarian settlement initiatives - complex case support services	2	2.1	-	1,993	1,993	-	10,935	10,935	-	11,066	11,066	-	11,199	11,199
Humanitarian settlement initiatives - connecting to Australia	2	2.1	-	246	246	-	225	225	-	227	227	-	230	230

Table 2.2.2 DIAC – summary of expense measures in the 2007-08 Budget (continued)

Measure	Output Outcome groups affected		Appropriations budget			Appropriations forward estimate 2008-09			Appropriations forward estimate 2009-10			Appropriations forward estimate 2010-11		
			2007-08 \$'000			2008-09 \$'000			2009-10 \$'000			2010-11 \$'000		
			Admin expense	Dept expense	Total	Admin expense	Dept expense	Total	Admin expense	Dept expense	Total	Admin expense	Dept expense	Total
Humanitarian settlement initiatives - increased in-kind support	2	2.1	-	2,190	2,190	-	2,093	2,093	-	2,118	2,118	-	2,144	2,144
Humanitarian settlement initiatives - sustainable regional settlement	2	2.1	-	481	481	-	455	455	-	256	256	-	259	259
Migration Programme - 4,000 additional family stream places for 2006-07	1,2	1.1 2.1	2,665	200	2,865	738	655	1,393	-	-	-	-	-	-
Migration Programme - 8,800 place increase for 2007-08	1, 2	1.1 2.1	3,378	1,082	4,460	7,182	1,736	8,918	8,391	2,610	11,001	8,602	2,641	11,243

Table 2.2.2 DIAC – summary of expense measures in the 2007-08 Budget (continued)

Measure	Output Outcome groups affected		Appropriations budget			Appropriations forward estimate 2008-09			Appropriations forward estimate 2009-10			Appropriations forward estimate 2010-11		
			2007-08 \$'000			2008-09 \$'000			2009-10 \$'000			2010-11 \$'000		
			Admin expense	Dept expense	Total	Admin expense	Dept expense	Total	Admin expense	Dept expense	Total	Admin expense	Dept expense	Total
Migration Programme - enhanced integrity of partner visa processing	1	1.1	-	1,288	1,288	-	1,146	1,146	-	1,159	1,159	-	1,173	1,173
Parliament of the World's Religions 2009 - contribution*	2	-	-	-	-	-	-	-	-	-	-	-	-	-
Prospective illegal immigrants - improved arrangements in transit countries	1	1.6	-	1,200	1,200	-	1,211	1,211	-	1,225	1,225	-	1,240	1,240
Review of student visa two-stage permission to work - implementation	1	1.1	-	395	395	-	(934)	(934)	-	(945)	(945)	-	(956)	(956)
Strategy to prevent people smuggling - additional airline liaison officers	1	1.3	-	3,049	3,049	-	2,993	2,993	-	3,031	3,031	-	3,075	3,075

* Contribution of \$2.0m was included in the 2006-07 Mid-Year Economic and Fiscal Outlook.

Table 2.2.2 DIAC – summary of expense measures in the 2007-08 Budget (continued)

Measure	Output Outcome groups affected		Appropriations budget			Appropriations forward estimate 2008-09			Appropriations forward estimate 2009-10			Appropriations forward estimate 2010-11		
			2007-08 \$'000			2008-09 \$'000			2009-10 \$'000			2010-11 \$'000		
			Admin expense	Dept expense	Total	Admin expense	Dept expense	Total	Admin expense	Dept expense	Total	Admin expense	Dept expense	Total
Strategy to prevent people smuggling - assistance for management and care of irregular immigrants in Indonesia	1	-	7,677	-	7,677	-	-	-	-	-	-	-	-	-
Strategy to prevent people smuggling - stabilising displaced populations	1	-	2,000	-	2,000	-	-	-	-	-	-	-	-	-
Unauthorised boat arrivals - continuation of Nauru Offshore Processing Centre	1	1.6	10,000	(10,000)	-	-	-	-	-	-	-	-	-	-
World Youth Day 2008 - support	1	1.1,1.2 1.3	-	2,556	2,556	-	491	491	-	-	-	-	-	-

Table 2.2.3 DIAC – summary of capital measures in the 2007-08 Budget

Measure	Outcome	Output groups affected	Appropriations budget			Appropriations forward estimate 2008-09			Appropriations forward estimate 2009-10			Appropriations forward estimate 2010-11		
			2007-08 \$'000			2008-09 \$'000			2009-10 \$'000			2010-11 \$'000		
			Admin capital	Dept capital	Total	Admin capital	Dept capital	Total	Admin capital	Dept capital	Total	Admin capital	Dept capital	Total
457 visas - ongoing management of caseload	1	1.1	-	3,255	3,255	-	472	472	-	-	-	-	-	-
Citizenship Test	2	2.3	-	1,941	1,941	-	64	64	-	-	-	-	-	-

2.3 OTHER RESOURCES AVAILABLE TO BE USED

Table 2.3 provides details of FMA s31 receipts obtained by DIAC for provision of goods or services. These resources are approved for use by DIAC and are included in Table 2.1.

Table 2.3: Other resources available to be used

	Estimated receipts 2006-07 \$'000	Budget estimate 2007-08 \$'000
Departmental other receipts		
Outcome 1	24,332	21,987
Outcome 2	18,027	17,914
Total departmental other receipts available to be used	42,359	39,901

2.4 MOVEMENT OF ADMINISTERED FUNDS

Administered funds can be provided for a specified period, for example, under annual Appropriation Acts. Funds not used in the specified period are subject to review by the Minister for Finance and Administration, and may be moved to a future period, in accordance with provisions in legislation. Table 2.4 shows the movement of administered funds approved since the 2006-07 Additional Estimates.

Table 2.4: Movement of administered funds from 2006-07 to 2007-08

	\$'000
Movements of funding between years	230

Funds provided to the administered item Grants for Living in Harmony (Outcome 2) in 2006-07 have been moved to 2007-08 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 2006-07 \$'000	Budget estimate 2007-08 \$'000
Estimated expenses			
Statutory self-regulation of migration agents			
Section 332B, <i>Migration Act 1958</i>	1	4,750	4,500
Total estimated expenses		4,750	4,500

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 Immigration Assistance - *Migration Act 1958*. The Minister has appointed an industry body, the Migration Institute of Australia Limited (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 MOVEMENTS IN 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 DIAC.

Table 2.6: Estimates of Special Account cash flows and balances

	Outcome	Opening balance 2007-08 <i>2006-07</i> \$'000	Receipts 2007-08 <i>2006-07</i> \$'000	Payments 2007-08 <i>2006-07</i> \$'000	Closing balance 2007-08 <i>2006-07</i> \$'000
Australian Population, Multicultural and Immigration Research Programme Account - s20 FMA Act	1	42 <i>187</i>	100 <i>100</i>	120 <i>245</i>	22 <i>42</i>
Other Trust Monies Account - s20 FMA Act	1	35,877 <i>35,480</i>	74,838 <i>97,277</i>	74,838 <i>96,880</i>	35,877 <i>35,877</i>
Services for other Governments and Non-Agency Bodies Account - s20 FMA Act	1, 2	- -	- -	- -	- -
Total special accounts 2007-08 Budget estimate		35,919	74,938	74,958	35,899
<i>Total Special Accounts</i> <i>2006-07 estimated actual</i>		<i>35,667</i>	<i>97,377</i>	<i>97,125</i>	<i>35,919</i>

Outcome 1

Australian Population, Multicultural and Immigration Research Programme account

The purposes of this account are:

- a) to conduct research into 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) to conduct 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.

2.7 REVENUE FROM INDEPENDENT SOURCES

Supplementary Table 1 below summarises revenue, other than that appropriated, recognised in Table 5.1 Budgeted departmental income statement, and Table 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 this supplementary table includes:

- revenue items where cash will be received and that DIAC 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 Official Public Account (OPA).

Supplementary Table 1: Revenue from independent sources

	Estimated actual 2006-07 \$'000	Budget estimate 2007-08 \$'000
ADMINISTERED REVENUE		
Outcome 1		
Application for migration to Australia	115,572	121,638
Application for permanent visa onshore	85,991	85,343
Application for resident return visa	9,075	9,042
Application for student visa	98,064	102,724
Application for temporary resident visa	44,657	43,060
Application for visitor visa	60,188	74,532
Application for migration agent registration	4,750	4,500
Fines from employer sanctions	-	-
Forfeited bonds - compliance	400	600
Forfeited bonds - family visitors	550	556
Miscellaneous revenue	420	420
457 Visa Sponsor Infringements	-	1,679
Penalty payments by passenger carriers for breaches of section 229 of the <i>Migration Act 1958</i>	3,500	3,500
Recovery of detention and removal costs	34,758	28,255
Second instalment visa application charge (Migrant Health Services charge)	113,780	108,247
Sponsorship fees for applications under the employer nomination scheme	1,400	1,527
Sponsorship fees for temporary residents	6,989	7,636
Total Outcome 1	580,094	593,259
Outcome 2		
Adult Migrant English Programme fees and charges	16,196	17,964
Application for decisions on status of Australian citizenship	15,970	21,423
Total Outcome 2	32,166	39,387
Total administered revenue	612,260	632,646

Supplementary Table 1: Revenue from independent sources (continued)

	Estimated actual 2006-07 \$'000	Budget estimate 2007-08 \$'000
DEPARTMENTAL REVENUE		
Outcome 1		
Section 31 (FMA Act) revenue	31,956	31,910
Resources received free of charge	944	944
Total Outcome 1	32,900	32,854
Outcome 2		
Section 31 (FMA Act) revenue	18,053	17,941
Resources received free of charge	156	156
Total Outcome 2	18,209	18,097
Total non-appropriation departmental revenue	51,109	50,951