

**PORTFOLIO ADDITIONAL  
ESTIMATES STATEMENTS 2008-09**

IMMIGRATION AND CITIZENSHIP PORTFOLIO

EXPLANATIONS OF ADDITIONAL ESTIMATES 2008-09

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**Senator Chris Evans**  
**Leader of the Government in the Senate**  
**Minister for Immigration and Citizenship**

President of the Senate  
Australian Senate  
Parliament House  
CANBERRA ACT 2600

Speaker  
House of Representatives  
Parliament House  
CANBERRA ACT 2600

Dear Mr President  
Dear Mr Speaker

I hereby submit Portfolio Additional Estimates Statements in support of the 2008-09 Additional Estimates for the Immigration and Citizenship Portfolio.

These statements have been developed, and are submitted to the Parliament, as a statement on the funding requirements being sought for the Portfolio.

I present these statements by virtue of my ministerial responsibility for accountability to the Parliament and, through it, the public.

Yours sincerely

A handwritten signature in black ink, appearing to read 'Chris Evans', written in a cursive style.

CHRIS EVANS

### **Abbreviations and conventions**

(a) The following notations may be used:

NEC/nec	not elsewhere classified
AEST	Australian Eastern Standard Time
-	nil
..	not zero, but rounded to zero
na	not applicable (unless otherwise specified)
nfp	not for publication
\$m	\$ million

(b) Figures in tables and in the text may be rounded. Discrepancies in tables between totals and sums of components are due to rounding.

### **ENQUIRIES**

Should you have any enquiries regarding this publication, please contact the Director, External Budget Strategy Section in the Department of Immigration and Citizenship on (02) 6264 1016.

A copy of this document is on:

- the Australian Government Budget website at <http://www.budget.gov.au>
- the Department of Immigration and Citizenship website at <http://www.immi.gov.au>

## USER GUIDE

The purpose of the Portfolio Additional Estimates Statements (PAES), like that of the Portfolio Budget Statements, is to inform Senators and Members of Parliament and the public of the proposed allocation of resources to Government outcomes by agencies within the portfolio. However, unlike the Portfolio Budget Statements, the PAES summarise only the *changes* in resourcing by outcome since the Budget, that is, they update the resourcing for the agency. The PAES include for the first time an Agency Resource Statement, in addition to the information on new measures and the Appropriation Bills.

The PAES facilitate understanding of the proposed appropriations in Appropriation Bills (No. 3 and No. 4) 2008-09. In this sense the PAES is declared by the Additional Estimates Appropriation Bills to be a 'relevant document' to the interpretation of the Bills according to section 15AB of the *Acts Interpretation Act 1901*.

Whereas the *Mid-Year Economic and Fiscal Outlook 2008-09* is a mid-year budget report which provides updated information to allow the assessment of the Government's fiscal performance against its fiscal strategy, the PAES update the most recent budget appropriations for agencies within the portfolio.

## **STRUCTURE OF THE PORTFOLIO ADDITIONAL ESTIMATES STATEMENTS**

The PAES are presented in three parts with subsections.

### **User guide**

Provides an introduction explaining the purpose of the PAES.

### **Portfolio overview**

Provides an overview of the portfolio, including a chart that outlines the outcomes for agencies in the portfolio.

### **Agency additional estimates statements**

A statement (under the name of the agency) for each agency affected by Additional Estimates.

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<b>Section 1: Agency overview and resources</b>	This section details the total resources available to an agency, the impact of any measures since Budget, and impact on Appropriation Bills No. 3 and No. 4.
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<b>Section 2: Revisions to outcomes and planned performance</b>	This section details changes to Government outcomes and/or changes to the planned performance of agency output groups.
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<b>Section 3: Explanatory tables and budgeted financial statements</b>	This section contains updated explanatory tables on special account flows and staffing levels and revisions to the budgeted financial statements.
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<b>Portfolio Glossary</b>	Explains key terms relevant to the portfolio.
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<b>Acronyms</b>	Lists acronyms and abbreviations used in the text.
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# CONTENTS

<b>Portfolio Overview .....</b>	<b>3</b>
<b>Department of Immigration and Citizenship .....</b>	<b>7</b>
<b>Migration Review Tribunal and Refugee Review Tribunal.....</b>	<b>43</b>
<b>Portfolio Glossary .....</b>	<b>61</b>
<b>Acronyms.....</b>	<b>65</b>



# **PORTFOLIO OVERVIEW**



## **PORTFOLIO OVERVIEW**

The functions and composition of the Immigration and Citizenship Portfolio have not changed during 2008-09. 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**

There have been no significant changes to the Department's functions or business operations since the publication of the Portfolio Budget Statements 2008-09.

### **ADDITIONAL ESTIMATES AND VARIATIONS — PORTFOLIO LEVEL**

DIAC is seeking net additional funding of \$8.4 million.

Additional funding for DIAC comprises:

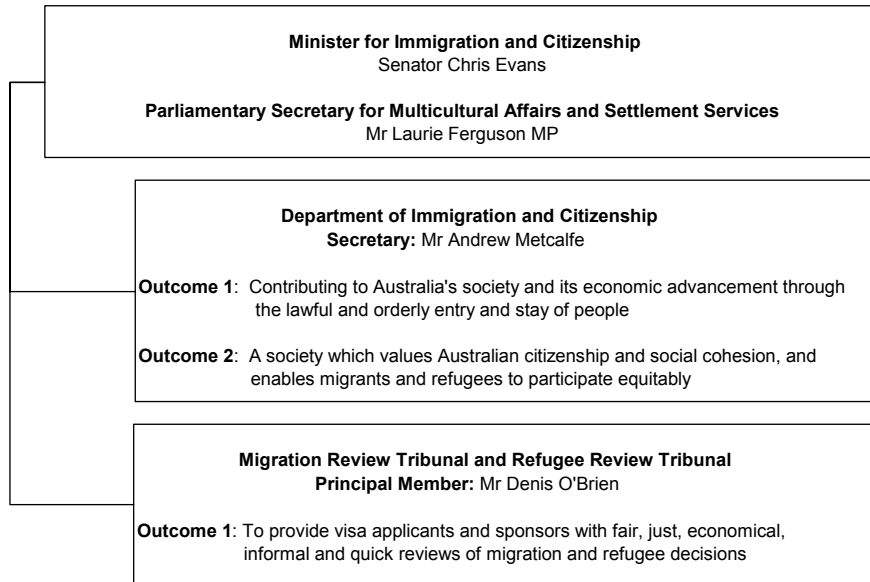
- \$5.7 million net new measure funding for Departmental outputs and Administered expenses
- \$0.2 million Departmental equity injection for capital within new measures
- \$1.3 million in other departmental receipts
- \$1.2 million net additional funding due to other variations.

Savings from the MRT-RRT:

- \$2.3 million of savings from a reduction of caseload and adjustment to the efficiency dividend.

The revised funding requirements by agency outcome and their impact on appropriations are detailed in the Agency Resource Statement section of this document.

**Figure 1: Portfolio structure and outcomes**



# **AGENCY ADDITIONAL ESTIMATES STATEMENTS**

<b>Department of Immigration and Citizenship .....</b>	<b>7</b>
<b>Migration Review Tribunal and Refugee Review Tribunal.....</b>	<b>43</b>



# DEPARTMENT OF IMMIGRATION AND CITIZENSHIP

<b>Section 1: Agency overview and resources</b> .....	<b>9</b>
1.1 Strategic Direction .....	9
1.2 Agency Resource Statement .....	9
1.3 Agency Measures Table .....	12
1.4 Additional Estimates and Variations .....	15
1.5 Breakdown of Additional Estimates by Appropriation Bill .....	18
<b>Section 2: Revisions to agency outcomes and planned performance</b> .....	<b>20</b>
2.1 Outcomes and Performance Information .....	20
Outcome 1 .....	20
Outcome 2.....	27
<b>Section 3: Explanatory tables and budgeted financial statements</b> .....	<b>29</b>
3.1 Explanatory Tables .....	29
3.2 Budgeted Financial Statements .....	31



# DEPARTMENT OF IMMIGRATION AND CITIZENSHIP

## Section 1: Agency overview and resources

### 1.1 STRATEGIC DIRECTION

Since the 2008-09 Budget, the Department has launched *The DIAC Strategic Plan 2008-11*. It is a blueprint of how the Department will manage its policies, programs and service delivery and provides the framework for the integration of budgets. An annual review process will ensure the plan continues to reflect government priorities over the next three years.

The plan incorporates six new strategic priorities:

1. Position migration, both permanent and temporary, as a key enabler of Australia's prosperity and social cohesion
2. Create a simpler and more responsive client focused migration and humanitarian system
3. Maintain public confidence in border management
4. Enhance the delivery of humanitarian, settlement, Australian Citizenship and cultural diversity programs
5. Continue to develop a highly productive, performance focused workforce
6. Manage the Department's resources strategically and with integrity.

In 2008-09, DIAC expects to deliver a migration program that responds to Australia's changing economic and social needs.

A full outline of DIAC's Strategic Direction can be found in the Portfolio Budget Statements 2008-09 (PBS 2008-09).

### 1.2 AGENCY RESOURCE STATEMENT

The Agency Resource Statement details the resourcing for the Department of Immigration and Citizenship at Additional Estimates. Table 1.1 outlines the total resourcing available from all sources for the 2008-09 Budget year, including variations through Appropriation Bills No. 3 and No. 4, special appropriations and special accounts.

**Table 1.1: Agency resource statement – Additional estimates for 2008-09 as at Additional Estimates December 2008**

	Estimate as at Budget <sup>+</sup>	Proposed Additional Estimates <sup>=</sup>	Total Estimate at Additional Estimates	Total Available Appropriation
	2008-09 \$'000	2008-09 \$'000	2008-09 \$'000	2007-08 \$'000
<b>Ordinary Annual Services</b>				
<b>Departmental outputs</b>				
Departmental outputs	1,316,892	3,655 <sup>E</sup>	1,320,547	1,531,733
s31 Relevant agency receipts	45,382	1,270 <sup>G</sup>	46,652	41,367
<b>Total</b>	<b>1,362,274</b>	<b>4,925</b>	<b>1,367,199</b>	<b>1,573,100</b>
<b>Administered expenses</b>				
Outcome 1	174,171	3,112 <sup>E</sup>	177,283	57,513
Outcome 2	309,637	100 <sup>E</sup>	309,737	231,263
<b>Total</b>	<b>483,808</b>	<b>3,212</b>	<b>487,020</b>	<b>288,776</b>
<b>Total ordinary annual services</b>	<b>A 1,846,082</b>	<b>8,137</b>	<b>1,854,219</b>	<b>1,861,876</b>
<b>Other services</b>				
<b>Administered expenses</b>				
<b>Specific payments to States, ACT, NT and local government</b>				
Outcome 2	4,196	- <sup>F</sup>	4,196	4,021
<b>Total</b>	<b>4,196</b>	<b>-</b>	<b>4,196</b>	<b>4,021</b>
<b>Departmental non-operating</b>				
Equity injections	62,849	236 <sup>F</sup>	63,085	229,118
Previous years' outputs	371	-	371	1,006
<b>Total</b>	<b>63,220</b>	<b>236</b>	<b>63,456</b>	<b>230,124</b>
<b>Total other services</b>	<b>B 67,416</b>	<b>236</b>	<b>67,652</b>	<b>234,145</b>
<b>Total Available Annual Appropriations</b>	<b>1,913,498</b>	<b>8,373</b>	<b>1,921,871</b>	<b>2,096,021</b>
<b>Special Appropriations</b>				
<b>Special Appropriations limited by criteria/entitlement</b>				
<i>Migration Act 1958, s. 332B</i>	5,513	-	5,513	4,791
<b>Total Special Appropriations</b>	<b>C 5,513</b>	<b>-</b>	<b>5,513</b>	<b>4,791</b>
<b>Total Appropriations excluding Special Accounts</b>	<b>1,919,011</b>	<b>8,373</b>	<b>1,927,384</b>	<b>2,100,812</b>

Continued over page.

**Table 1.1: Agency resource statement – Additional estimates for 2008-09 as at Additional Estimates December 2008 (continued)**

	Estimate as at Budget <sup>+</sup>	Proposed Additional Estimates <sup>=</sup>	Total Estimate at Additional Estimates	Total Available Appropriation
	2008-09 \$'000	2008-09 \$'000	2008-09 \$'000	2007-08 \$'000
<b>Special Accounts<sup>H</sup></b>				
Opening balance	-	-	-	-
Appropriation Receipts	-	-	-	-
Non-Appropriation receipts to Special Accounts	-	-	-	-
<b>Total Special Account</b> D	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total resourcing</b>				
A+B+C+D	1,919,011	8,373	1,927,384	2,100,812
Less appropriations drawn from annual or special appropriations above and credited to Special Accounts	-	-	-	-
<b>Total net resourcing for DIAC</b>	<b>1,919,011</b>	<b>8,373</b>	<b>1,927,384</b>	<b>2,100,812</b>

E. Appropriation Bill (No. 3) 2008-09.

F. Appropriation Bill (No. 4) 2008-09.

G. s31 Relevant Agency receipts - estimate.

H. This table excludes DIAC off-book Special Accounts (the Other Trust Monies Account and the Australian Population, Multicultural and Immigration Research Program Account). For further details on these off-book Special Accounts, see Table 3.1.1, page 29.

### Third party drawdowns from and on behalf of other agencies

There are no third party drawdowns.

### Prior year Annual Appropriations Carried Forward and Special Account Opening Balances finalised in Agency Annual report

	Estimate	Actual	Total Adjustments
	\$'000	\$'000	\$'000
<b>Departmental</b>			
Departmental outputs - ordinary annual services	131,888	183,074	51,186
Departmental - non-operating - equity injections	27,096	113,897	86,801
<b>Administered</b>			
Administered - non-operating - administered assets and liabilities	-	-	-
<b>Special Accounts</b>			
Special account opening balances	54,894	77,129	22,235

### 1.3 AGENCY MEASURES TABLE

Table 1.2 summarises new Government measures taken since the 2008-09 Budget. The table is split into revenue, expense and capital measures, with the affected output group identified.

**Table 1.2: Agency Measures since Budget**

	Output group	2008–09 \$'000	2009–10 \$'000	2010–11 \$'000	2011–12 \$'000
<b>Revenue measures</b>					
<b>Administered revenues</b>					
	Pacific Seasonal Worker Pilot Scheme - establishment <sup>1</sup>				
	1.1	25	103	223	337
	Work and Holiday visa - expansion				
	1.1	322	331	339	348
<b>Departmental revenues</b>					
		-	-	-	-
<b>Total revenue measures</b>					
	Administered	347	434	562	685
	Departmental	-	-	-	-
	<b>Total</b>	<b>347</b>	<b>434</b>	<b>562</b>	<b>685</b>

Continued over page.

**Table 1.2: Agency Measures since Budget (continued)**

	Output group	2008–09 \$'000	2009–10 \$'000	2010–11 \$'000	2011–12 \$'000
<b>Expense measures</b>					
<b>Administered expenses</b>					
Combating People Smuggling - Immigration and Border Agency Training	1.2, 1.6	-	383	428	322
Combating People Smuggling - Indonesian Border Management Capacity Building Partnership	1.6	-	4,017	3,515	-
Combating People Smuggling - Protection Management	1.2, 1.6	-	1,190	1,255	1,286
Combating People Smuggling - Regional Capacity Building Assistance Through Reinvigorated Bali Process	1.6	-	700	718	735
Combating People Smuggling - Regional Mechanisms to Counter People Smuggling	1.2, 1.6	1,900	5,831	-	4,830
Pacific Seasonal Worker Pilot Scheme - establishment <sup>1</sup>	1.1, 2.4	112	349	504	555

Continued over page.

**Table 1.2: Agency Measures since Budget (continued)**

	Output group	2008–09 \$'000	2009–10 \$'000	2010–11 \$'000	2011–12 \$'000
<b>Expense measures (continued)</b>					
<b>Departmental outputs</b>					
Australian Multicultural Advisory Council - establishment	2.4	-	-	-	-
Combating People Smuggling - Border Intelligence Capacity and Management	1.3	1,004	1,595	1,611	1,624
Combating People Smuggling - Immigration and Border Agency Training	1.2, 1.6	-	469	471	476
Combating People Smuggling - Protection Management	1.6	-	393	400	404
Combating People Smuggling - Regional Mechanisms to Counter People Smuggling	1.2, 1.6	-	108	119	120
Implementation of Operation Sunlight	All	183	-	-	-
Non-statutory refugee status assessment process - improvement	1.6	1,065	651	657	663
Pacific Seasonal Worker Pilot Scheme - establishment <sup>1</sup>	1.1	1,368	2,760	3,385	3,229
Work and Holiday visa - expansion	1.1	35	36	36	36
<b>Total expense measures</b>					
	Administered	2,012	12,470	6,420	7,728
	Departmental	3,655	6,012	6,679	6,552
	<b>Total</b>	<b>5,667</b>	<b>18,482</b>	<b>13,099</b>	<b>14,280</b>
<b>Capital measures</b>					
<b>Departmental capital</b>					
Non-statutory refugee status assessment process - improvement	1.6	236	-	-	-
<b>Total capital measures</b>					
	Administered	-	-	-	-
	Departmental	236	-	-	-
	<b>Total</b>	<b>236</b>	<b>-</b>	<b>-</b>	<b>-</b>

1. The lead agency for measure *Pacific Seasonal Worker Pilot Scheme – establishment* is the Department of Education, Employment and Workplace Relations. The full measure description and package details appear in the *Mid Year Economic and Fiscal Outlook 2008-09* under the Education, Employment and Workplace Relations portfolio.

## 1.4 ADDITIONAL ESTIMATES AND VARIATIONS

The following tables detail the changes to the resourcing for the Department of Immigration and Citizenship at Additional Estimates, by outcome. Table 1.3 details the Additional Estimates and variations resulting from new measures since the 2008-09 Budget in Appropriation Bills No. 3 and No. 4. Table 1.4 details Additional Estimates and variations through other factors, such as parameter adjustments.

**Table 1.3: Additional estimates and variations to outcomes from measures since 2008-09 Budget**

	Output Group Impacted	2008-09 (\$'000)	2009-10 (\$'000)	2010-11 (\$'000)	2011-12 (\$'000)
<b>Outcome 1</b>					
Increase in estimates (administered)					
Combating People Smuggling - Immigration and Border Agency Training	1.2, 1.6	-	383	428	322
Combating People Smuggling - Indonesian Border Management Capacity Building Partnership	1.6	-	4,017	3,515	-
Combating People Smuggling - Protection Management	1.2, 1.6	-	1,190	1,255	1,286
Combating People Smuggling - Regional Capacity Building Assistance Through Reinvigorated Bali Process	1.6	-	700	718	735
Combating People Smuggling - Regional Mechanisms to Counter People Smuggling	1.2, 1.6	1,900	5,831	-	4,830
Pacific Seasonal Worker Pilot Scheme - establishment	1.1	12	49	104	155
<b>Net impact on estimates for Outcome 1 (administered)</b>		<b>1,912</b>	<b>12,170</b>	<b>6,020</b>	<b>7,328</b>

Continued over page.

**Table 1.3: Additional estimates and variations to outcomes from measures since 2008-09 Budget (continued)**

	Output Group Impacted	2008-09 (\$'000)	2009-10 (\$'000)	2010-11 (\$'000)	2011-12 (\$'000)
<b>Outcome 1 (continued)</b>					
Increase in estimates (departmental)					
Combating People Smuggling - Border Intelligence Capacity and Management	1.3	1,004	1,595	1,611	1,624
Combating People Smuggling - Immigration and Border Agency Training	1.2, 1.6	-	469	471	476
Combating People Smuggling - Protection Management	1.6	-	393	400	404
Combating People Smuggling - Regional Mechanisms to Counter People Smuggling	1.2, 1.6	-	108	119	120
Implementation of Operation Sunlight	All	183	-	-	-
Non-statutory refugee status assessment process - improvement <sup>1</sup>	1.6	1,065	696	702	708
Pacific Seasonal Worker Pilot Scheme - establishment	1.1	1,368	2,760	3,385	3,229
Work and Holiday visa - expansion	1.1	35	36	36	36
<b>Net impact on estimates for Outcome 1 (departmental)</b>		<b>3,655</b>	<b>6,057</b>	<b>6,724</b>	<b>6,597</b>
<b>Outcome 2</b>					
Increase in estimates (administered)					
Pacific Seasonal Worker Pilot Scheme - establishment	2.4	100	300	400	400
<b>Net impact on estimates for Outcome 2 (administered)</b>		<b>100</b>	<b>300</b>	<b>400</b>	<b>400</b>
Increase in estimates (departmental)					
Australian Multicultural Advisory Council - establishment	2.4	-	-	-	-
<b>Net impact on estimates for Outcome 2 (departmental)</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

1. Includes \$0.045 million in depreciation for 2009-10 onwards.

**Table 1.4: Additional estimates and variations to outcomes from other variations**

	Output Group Impacted	2008-09 (\$'000)	2009-10 (\$'000)	2010-11 (\$'000)	2011-12 (\$'000)
<b>Outcome 1</b>					
Increase in estimates (administered)					
Change in forecast economic parameters	1	-	2,502	2,619	2,438
Change in program specific parameters	1	1,200	1,607	3,675	5,575
<b>Net impact on estimates for Outcome 1 (administered)</b>		<b>1,200</b>	<b>4,109</b>	<b>6,294</b>	<b>8,013</b>
Increase in estimates (departmental)					
Change in forecast economic parameters	1	-	6,610	8,567	8,975
<b>Net impact on estimates for Outcome 1 (departmental)</b>		<b>-</b>	<b>6,610</b>	<b>8,567</b>	<b>8,975</b>
<b>Outcome 2</b>					
Increase in estimates (administered)					
Change in forecast economic parameters	2	-	3,806	4,304	4,440
Change in program specific parameters	2	-	805	1,925	2,905
<b>Net impact on estimates for Outcome 2 (administered)</b>		<b>-</b>	<b>4,611</b>	<b>6,229</b>	<b>7,345</b>
Increase in estimates (departmental)					
Change in forecast economic parameters	2	-	1,039	1,294	1,308
<b>Net impact on estimates for Outcome 2 (departmental)</b>		<b>-</b>	<b>1,039</b>	<b>1,294</b>	<b>1,308</b>

## 1.5 BREAKDOWN OF ADDITIONAL ESTIMATES BY APPROPRIATION BILL

The following tables detail the Additional Estimates sought for the Department of Immigration and Citizenship through Appropriation Bills No. 3 and No. 4.

**Table 1.5: Appropriation Bill (No. 3) 2008-09**

	2007-08 available (\$'000)	2008-09 Budget (\$'000)	2008-09 revised (\$'000)	Additional estimates (\$'000)	Reduced estimates (\$'000)
<b>ADMINISTERED ITEMS</b>					
<b>Outcome 1</b>					
Contributing to Australia's society and its economic advancement through the lawful and orderly entry and stay of people	57,513	174,171	177,283	3,112	-
<b>Outcome 2</b>					
A society which values Australian citizenship and social cohesion, and enables migrants and refugees to participate equitably	231,263	309,637	309,737	100	-
<b>Total</b>	<b>288,776</b>	<b>483,808</b>	<b>487,020</b>	<b>3,212</b>	<b>-</b>
<b>DEPARTMENTAL OUTPUTS</b>					
<b>Outcome 1</b>					
Contributing to Australia's society and its economic advancement through the lawful and orderly entry and stay of people	1,289,102	1,014,418	1,018,073	3,655	-
<b>Outcome 2</b>					
A society which values Australian citizenship and social cohesion, and enables migrants and refugees to participate equitably	242,631	170,586	170,586	-	-
<b>Total</b>	<b>1,531,733</b>	<b>1,185,004</b>	<b>1,188,659</b>	<b>3,655</b>	<b>-</b>
<b>Total administered and departmental</b>	<b>1,820,509</b>	<b>1,668,812</b>	<b>1,675,679</b>	<b>6,867</b>	<b>-</b>

**Note:** 2007-08 available appropriation is included to allow a comparison of this year's appropriation with what was made available for use in the previous year.

Available appropriation is the amount available to be drawn down, and is equal to:

*Budget Appropriation + Additional Estimates Appropriation + AFM – Savings – Rephasings +/- Other Changes +/- Section 32.*

**Table 1.6: Appropriation Bill (No. 4) 2008-09**

	2007-08 available (\$'000)	2008-09 Budget (\$'000)	2008-09 revised (\$'000)	Additional estimates (\$'000)	Reduced estimates (\$'000)
<b>PAYMENTS TO STATES, ACT, NT AND LOCAL GOVERNMENT</b>					
<b>Outcome 2</b>					
A society which values Australian citizenship and social cohesion, and enables migrants and refugees to participate equitably					
	4,021	4,196	4,196	-	-
<b>Total</b>	<b>4,021</b>	<b>4,196</b>	<b>4,196</b>	<b>-</b>	<b>-</b>
<b>Non-operating</b>					
Equity injections	229,118	35,753	35,989	236	-
Previous years' outputs	1,006	371	371	-	-
Administered assets and liabilities	-	-	-	-	-
<b>Total non-operating</b>	<b>230,124</b>	<b>36,124</b>	<b>36,360</b>	<b>236</b>	<b>-</b>
<b>Total</b>	<b>234,145</b>	<b>40,320</b>	<b>40,556</b>	<b>236</b>	<b>-</b>

**Note:** 2007-08 available appropriation is included to allow a comparison of this year's appropriation with what was made available for use in the previous year.

Available appropriation is the amount available to be drawn down, and is equal to:

*Budget Appropriation + Additional Estimates Appropriation + AFM – Savings – Rephasings +/- Other Changes +/- Section 32.*

## Section 2: Revisions to agency outcomes and planned performance

### **2.1 OUTCOMES AND PERFORMANCE INFORMATION**

Table 2.1 and Table 2.2 reflects the changes in output groups, specifying the performance indicators and targets used to assess and monitor the performance of the Department in achieving government outcomes.

#### **OUTCOME 1**

*Contributing to Australia's society and its economic advancement through the lawful and orderly entry and stay of people.*

#### **Outcome 1 Strategy**

There is no change in the outcome 1 strategy from the PBS 2008-09.

**Table 2.1: Performance information for output groups affected by additional estimates – Outcome 1**

**Overall effectiveness indicators for Outcome 1**

Indicators	Measures
The extent to which Australia is economically, socially and culturally enriched by migration and temporary entry.	<p>Economic and fiscal impact of entry of migrants.</p> <p>The Migration Program is delivered in line with government planning levels.</p> <p>Applications are finalised within service standards.</p>
The extent to which there is adherence to Australian entry and stay requirements.	<p>The number of overstayers during the program year as a proportion of the number of temporary visa grants over the same period.</p> <p>Visa requirements are complied with during stay.</p>
The extent to which public health and safety are protected through immigration screening.	<p>The incidence of tuberculosis relative to the percentage of overseas born in the Australian population compared to the same ratio for other major developed countries.</p> <p>Persons of character concern are prevented from entry to Australia or have their visas cancelled.</p>
The extent to which Australia contributes to international efforts to address the plight of refugees and displaced persons and meets its international protection obligations.	<p>The Humanitarian Program is delivered in line with government planning levels.</p> <p>Level of support for the international protection framework as measured by the level of Australia's contribution to international resettlement, Australia's representation in key international fora and the effectiveness of implementation of domestic protection legislation.</p>
Provision of client-focused community and detention services to people while their immigration status is being resolved.*	<p>Appropriate placement of people in the community and detention services network in accordance with immigration detention values.*</p> <p>All people in immigration detention receive high-quality assessment and regular review of immigration detention placement decisions.</p>

\* Change in effectiveness indicator text from the PBS 2008-09.

**Table 2.1: Performance information for output groups affected by additional estimates – Outcome 1 (continued)**

<b>Output Group 1.1: Migration and Temporary Entry</b>	
<b>Changes in components of Output Group 1.1</b>	
<b>Output 1.1.4: Students</b>	
Develop and administer visa arrangements that will assist growth of the education and tourism industries through the entry to Australia of genuine full-time students.	
Key performance indicators	2008–09 targets
<i>Quality</i> <sup>^*</sup> : Percentage of students who abide by their visa conditions.	Greater than 95%
<i>Quality</i> : Percentage of applications lodged through eVisa.	Greater than 33%
<i>Quantity</i> : Number of visas granted.	325,000
<b>Output 1.1.6: Temporary Residents (Non-Economic)</b>	
Develop and administer temporary visa arrangements that further Australia's social, cultural and international relations.	
Key performance indicators	2008–09 targets
<i>Quality</i> <sup>^*</sup> : Percentage of temporary non-economic residents who abide by their visa conditions.	Greater than 95%
<i>Quantity</i> : Number of visas granted.	19,878

\* Change in performance indicator text from the PBS 2008-09.

<sup>^</sup> Change in target/estimate.

**Table 2.1: Performance information for output groups affected by additional estimates – Outcome 1 (continued)**

<b>Output Group 1.3: Border Security</b>
<p><b>Output Group 1.3: Border Security</b></p> <p>The Border Security output will:</p> <ul style="list-style-type: none"> <li>• prevent and deter unauthorised and irregular entry to Australia by working closely with overseas governments, international organisations, airlines and other agencies, and through the use of technology and intelligence</li> <li>• enhance our ability to detect and minimise document fraud</li> <li>• protect the integrity of the border by working closely with other border agencies to maintain and improve effective screening processes, streamline the entry of approved travellers and the return of refused entrants, and maintain accurate records of people movements</li> <li>• support law enforcement and security agencies in preventing the entry of people who are direct or indirect threats to Australia’s national security</li> <li>• cooperate with other countries to discourage people from resorting to illegal migration, prevent people smuggling, and prevent unauthorised departure of people to Australia</li> <li>• contribute to Australian Government efforts to prevent terrorism</li> <li>• undertake targeted capacity-building programs for regional partner agencies to raise their capabilities and improve regional border integrity</li> <li>• enhance our ability to detect identity fraud and minimise its occurrence</li> <li>• provide improved and consolidated identity information about all clients to decision makers</li> <li>• contribute to border security through the development of biometric technology and tools</li> <li>• contribute to whole-of-government initiatives on identity fraud and organised crime</li> <li>• maintain a capacity to coordinate and contribute to engagement in whole-of-government responses to offshore emergencies.*</li> </ul>

\* Change in performance indicator text from the PBS 2008-09.

**Table 2.1: Performance information for output groups affected by additional estimates – Outcome 1 (continued)**

<b>Output Group 1.4: Compliance</b>	
<b>Output Group 1.4: Compliance<sup>#</sup></b>	
<p>The Compliance output will:</p> <ul style="list-style-type: none"> <li>• maximise voluntary compliance by raising awareness of Australia’s immigration and citizenship laws through a variety of media, education and training programs and communication with clients, stakeholders, industry groups and other interested parties, such as migration agents, travel agents and foreign missions*</li> <li>• support the integrity of Australia’s visa and citizenship programs by enabling staff within the Department and other agencies to identify and respond to breaches of immigration and citizenship law or other irregularities in an appropriate manner (this covers the resolution of a client’s immigration status, including possible return to their country of origin for those non-citizens who no longer have a right to remain in Australia)*</li> <li>• deter non-citizens from overstaying or breaching their visa conditions through prompt and effective enforcement of immigration law throughout Australia and in all sectors of the community</li> <li>• through an active compliance strategy, seek to reduce the incidence of people working illegally or accessing the labour market by abusing process, deter people smugglers, investigate offences under the <i>Migration Act 1958</i> by migration agents and people traffickers, employers or intermediaries, and undertake employer awareness activities.</li> </ul>	
<b>Changes in components of Output Group 1.4</b>	
<b>Output 1.4.1: Detection Onshore</b>	
<p>The Detection Onshore output will undertake an effective program of prevention and deterrence, with enforcement used as a measure of last resort. Through this program, the Department will identify and respond to breaches of immigration law in Australia, and detect and locate persons who:</p> <ul style="list-style-type: none"> <li>• have no lawful authority to be in Australia</li> <li>• have remained in Australia after their visa has expired (overstayers)</li> <li>• are in breach of conditions which apply to their visa (for example, illegal workers).</li> </ul> <p>This program will also enable staff within the Department and other agencies to guard against fraud, including identity fraud, in the citizenship program and to identify and respond to cases where persons of character concern seek or have acquired citizenship.*</p> <p>This output embraces prevention and deterrence as a strategy to achieve visa and citizenship program integrity and delivers security to the community through the refusal or cancellation of visas for non-citizens who may be of concern to the public for reasons such as involvement in serious criminal activity.*</p>	
Key performance indicators	2008–09 targets
<i>Quality</i> : Client education and stakeholder engagement in support of prevention and deterrence.	Increased engagement

\* Change in performance indicator text from the PBS 2008-09.

# The following statement has been omitted: *Secure readmission of asylum seekers to a country of prior protection and return unauthorised arrivals to whom Australia does not owe a protection obligation.*

**Table 2.1: Performance information for output groups affected by additional estimates – Outcome 1 (continued)**

<b>Output Group 1.5: Detention</b>	
<b>Administered Item 1.5: Detention Contract</b>	
<p>This administered program relates to the payments to external contractors for the:</p> <ul style="list-style-type: none"> <li>• provision of services for people in detention at immigration detention centres*</li> <li>• provision of health services for people in immigration detention</li> <li>• provision of services for people in immigration detention in the community, in immigration residential housing and immigration transit accommodation.*</li> </ul>	
Key performance indicators	2008–09 targets
<i>Quality:</i> The performance of contracted service providers will be measured quarterly against agreed performance standards.	Service standards are met.
<b>Output Group 1.5: Detention</b>	
<p>The Detention output will seek to provide lawful, appropriate, humane and efficient community and detention services to unlawful non-citizens.*</p>	
Key performance indicators	2008–09 targets
<i>Quality:</i> The performance of contracted service providers against performance standards (as measured through quality performance reviews).	Service standards are met.

\* Change in performance indicator text from the PBS 2008-09.

**Table 2.1: Performance information for output groups affected by additional estimates – Outcome 1 (continued)**

<b>Output Group 1.6: Offshore Asylum Seeker Management</b>	
<b>Administered Item 1.6: Offshore Asylum Seeker Management</b>	
This administered program relates to payments to external contractors for the provision of community and detention services at Christmas Island and assistance to other countries in our region in countering people smuggling and illegal people movements.*	
Key performance indicators	2008–09 targets
<i>Quality:</i> Contractor's performance is reviewed quarterly to ensure appropriate care and accommodation at Christmas Island.	Service standards are met.
<b>Output Group 1.6: Offshore Asylum Seeker Management</b>	
Output 1.6 ensures that people detained in the Immigration Detention Centre, or other designated community accommodation at Christmas Island, are provided with appropriate care and the opportunity to pursue any asylum claims.	
Key performance indicators	2008–09 targets
<i>Quality:</i> The contract service provider's performance is reviewed quarterly to ensure the provision of care, access to services and appropriate accommodation at Christmas Island.	Service standards are met.

\* Change in performance indicator text from the PBS 2008-09.

## **OUTCOME 2**

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

### **Outcome 2 Strategy**

There is no change in the outcome 2 strategy from the PBS 2008-09.

**Table 2.2: Performance information for output groups affected by additional estimates – Outcome 2**

<b>Output Group 2.1: Settlement Services</b>	
<b>Output Group 2.1: Settlement Services</b>	
<p>The Settlement Services output will:</p> <ul style="list-style-type: none"> <li>• work to ensure that our settlement planning and information, support for community organisations and language services are effective in assisting migrants and refugees to participate fully in Australia's economic and social life</li> <li>• administer the Adult Migrant English Program (AMEP), which provides English language tuition to eligible migrants and humanitarian entrants*</li> <li>• administer the Settlement Grants Program (SGP), delivering services that address client needs and settlement priorities</li> <li>• support humanitarian entrants by effectively managing service delivery under the Integrated Humanitarian Settlement Strategy (IHSS) and complex case support</li> <li>• work with the National Accreditation Authority for Translators and Interpreters Ltd (NAATI) to ensure the maintenance of an effective accreditation framework to support the availability of qualified and competent translators and interpreters, as required, to meet aspects of the government's <i>Access and Equity</i> strategy.</li> </ul>	
<b>Changes in components of Output Group 2.1</b>	
<b>Administered Item 2.1.2: Humanitarian Settlement Services</b>	
<p>The administered program relates to payments to contractors to provide intensive settlement services for newly arrived refugees and Special Humanitarian Program entrants, including:</p> <ul style="list-style-type: none"> <li>▪ case coordination, information and referrals</li> <li>▪ on arrival reception and assistance</li> <li>▪ accommodation services</li> <li>▪ short term torture and trauma counselling services</li> <li>▪ complex case support services.</li> </ul>	
Key performance indicators	2008–09 targets
<i>Quality</i> : Services under the Integrated Humanitarian Settlement Strategy are available, accessible and of good quality in all contract regions.	Service standards are met.
<i>Quantity</i> <sup>^</sup> : Number of refugees and eligible humanitarian entrants assisted.	13,500

\* Change in performance indicator text from the PBS 2008-09.

<sup>^</sup> Change in target/estimate.

## Section 3: Explanatory tables and budgeted financial statements

### 3.1 EXPLANATORY TABLES

#### 3.1.1 Estimates of special account flows

Special accounts provide a means to set aside and record amounts used for specified purposes. Table 3.1.1 shows the expected additions (receipts) and reductions (payments) for each account used by the Department of Immigration and Citizenship. The corresponding table in the PBS 2008-09 is Table 3.1.3.

**Table 3.1.1: Estimates of special account flows**

	Opening balance <b>2008-09</b> <i>2007-08</i>	Receipts <b>2008-09</b> <i>2007-08</i>	Payments <b>2008-09</b> <i>2007-08</i>	Adjustments <b>2008-09</b> <i>2007-08</i>	Closing balance <b>2008-09</b> <i>2007-08</i>
Outcome	\$'000	\$'000	\$'000	\$'000	\$'000
Australian Population, Multicultural and Immigration Research Program Account – s. 20 FMA Act					
	<b>143</b>	<b>100</b>	<b>100</b>	-	<b>143</b>
1	63	117	37	-	143
Other Trust Monies Account – s. 20 FMA Act					
	<b>76,986</b>	<b>164,297</b>	<b>164,297</b>	-	<b>76,986</b>
1	54,851	136,003	113,868	-	76,986
Services for other governments and non-departmental bodies – s. 20 FMA Act					
1, 2	-	-	-	-	-
<b>Total special accounts 2008-09 Budget estimate</b>	<b>77,129</b>	<b>164,397</b>	<b>164,397</b>	-	<b>77,129</b>
<i>Total special accounts 2007-08 actual</i>	<i>54,914</i>	<i>136,120</i>	<i>113,905</i>	-	<i>77,129</i>

### 3.1.2 Estimates of variations to Average Staffing Level

Updated forecasts in Average Staffing Level (ASL) are presented in the Portfolio Additional Estimates Statements at the whole of agency level. These figures include Locally Engaged Staff in the DIAC overseas network. The ASL figures for Budget were reported in the Department of Immigration and Citizenship PBS 2008-09 in each Outcome Resourcing Table.

**Table 3.1.2: Average Staffing Level (ASL)**

	2008-09 Budget	2008-09 Revised	Variation
<b>Outcome 1</b>			
Contributing to Australia's society and its economic advancement through the lawful and orderly entry and stay of people	6,171	6,407	236
<b>Outcome 2</b>			
A society which values Australian citizenship and social cohesion, and enables migrants and refugees to participate equitably	1,005	1,043	38
<b>Total</b>	<b>7,176</b>	<b>7,450</b>	<b>274</b>

## **3.2 BUDGETED FINANCIAL STATEMENTS**

### **3.2.1 Analysis of budgeted financial statements**

An analysis of the primary sources of movement from the financial statements published in the Portfolio Budget Statements (PBS) 2008-09 is provided below.

#### **Budgeted Departmental income statement**

This statement provides a picture of the expected financial results for DIAC by identifying the full accrued expenses and revenue.

##### *Income*

In 2008-09 total revenue is expected to increase by \$4.9 million to \$1,241.5 million. Revenue from Government (price of outputs) is expected to change from \$1,185.0 million to \$1,188.7 million, an increase of \$3.7 million from the Portfolio Budget Statements (PBS) estimates 2008-09. This represents the additional funding for new measures.

##### *Expenses*

In 2008-09 total expenses are estimated to change from \$1,238.3 million to \$1,242.5 million, an increase of \$4.2 million from the PBS estimates 2008-09. This comprises of \$3.7 million of additional expenses related to the new measures, and \$0.5 million from other variations.

Further details on the additional funding for new measures and other variations are provided in Section 1 on pages 12 to 17.

#### **Budgeted Departmental balance sheet**

This statement shows the financial position of the Department. It helps decision-makers to track the management of assets and liabilities.

Departmental asset and liability balances have primarily changed to reflect the impact of the 2007-08 audited financial results.

**Budgeted Departmental statement of cash flows**

Budgeted cash flow, as reflected in the statement of cash flows, provides important information on the extent and nature of cash flows by categorising them into expected cash flows from operating activities, investing activities and financing activities.

The cash flow statement has been updated, where necessary, to reflect the changes made to the income statement and balance sheet.

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

The statement of changes in equity represents the movement of parent entity (the Commonwealth) interest.

The statement has been prepared to reflect the revised accumulated results and the movement of contributed equity from the Commonwealth.

Equity injections have increased by \$0.2 million due to a new measure.

**Schedule of budgeted income and expenses administered on behalf of government**

This schedule identifies the main income and expense administered on behalf of the Government.

*Income*

In 2008-09 the Department will administer the collection of revenue on behalf of the Government of \$880.2 million, which is an increase of \$41.3 million since the 2008-09 Budget. The increase includes \$0.3 million for new measures and \$41.0 million due to the operating activity variations, mainly an increase in the Visa Application Charges.

*Expenses*

The administered expenses are estimated to change from \$521.8 million to \$520.7 million, a decrease of \$1.1 million since the 2008-09 Budget. The decrease comprises \$3.1 million reduction due to changes in program specific parameters offset by \$2.0 million additional appropriation due to new measures.

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

This schedule shows the assets and liabilities administered on behalf of the Government.

Administered assets and liability balances have been adjusted since the 2008-09 Budget for the impact of the 2007-08 audited financial position.

**Schedule of Budgeted administered cash flows**

This schedule shows cash flows administered on behalf of the Government and has been adjusted to reflect the cash impact of the changes reported in the statement of budgeted income and expenses.

### 3.2.2 Budgeted financial statements

**Table 3.2.1: Budgeted departmental income statement (for the period ended 30 June)**

	Actual 2007-08 \$'000	Revised budget 2008-09 \$'000	Forward estimate 2009-10 \$'000	Forward estimate 2010-11 \$'000	Forward estimate 2011-12 \$'000
<b>INCOME</b>					
<b>Revenue</b>					
Revenues from Government	1,360,366	1,188,659	1,180,379	1,156,152	1,188,390
Goods and services	26,523	32,654	34,370	37,314	37,314
Other	22,350	20,148	19,803	18,300	17,922
<b>Total revenue</b>	<b>1,409,239</b>	<b>1,241,461</b>	<b>1,234,552</b>	<b>1,211,766</b>	<b>1,243,626</b>
<b>Gains</b>					
Net foreign exchange gains	183	197	197	197	197
Net gains from sale of assets	515	-	-	-	-
Other	2,316	817	817	817	817
<b>Total gains</b>	<b>3,014</b>	<b>1,014</b>	<b>1,014</b>	<b>1,014</b>	<b>1,014</b>
<b>Total income</b>	<b>1,412,253</b>	<b>1,242,475</b>	<b>1,235,566</b>	<b>1,212,780</b>	<b>1,244,640</b>
<b>EXPENSE</b>					
Employees	552,432	595,816	621,084	640,845	663,802
Suppliers	710,888	534,540	502,901	466,342	493,853
Depreciation and amortisation	94,722	97,394	98,659	93,283	75,506
Finance costs	4,299	2,348	1,545	933	101
Write-down of assets and impairment of assets	13,184	12,335	11,335	11,335	11,335
Foreign exchange losses	12	42	42	42	43
Other	1,317	-	-	-	-
<b>Total expenses</b>	<b>1,376,854</b>	<b>1,242,475</b>	<b>1,235,566</b>	<b>1,212,780</b>	<b>1,244,640</b>
Share of operating results of associates and joint ventures accounted for using the equity method	-	-	-	-	-
<b>Surplus (Deficit) before Income tax</b>	<b>35,399</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Income Tax expense	-	-	-	-	-
<b>Surplus (Deficit)</b>	<b>35,399</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Minority interest in surplus or (deficit)	-	-	-	-	-
<b>Surplus (Deficit) attributable to the Australian Government</b>	<b>35,399</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Table 3.2.2: Budgeted departmental balance sheet (as at 30 June)**

	Actual 2007-08 \$'000	Revised budget 2008-09 \$'000	Forward estimate 2009-10 \$'000	Forward estimate 2010-11 \$'000	Forward estimate 2011-12 \$'000
<b>ASSETS</b>					
<b>Financial assets</b>					
Cash and cash equivalents	5,178	5,178	5,178	5,178	5,178
Receivables	326,283	330,900	374,185	427,937	476,646
Accrued revenues	2,679	2,679	2,679	2,679	2,679
Other financial assets	1,327	1,327	1,327	1,327	1,327
<b>Total financial assets</b>	<b>335,467</b>	<b>340,084</b>	<b>383,369</b>	<b>437,121</b>	<b>485,830</b>
<b>Non-financial assets</b>					
Land and buildings	559,339	598,950	587,839	579,172	728,816
Infrastructure, plant and equipment	74,511	52,935	46,808	39,677	44,556
Intangibles	232,440	242,837	227,449	182,169	141,065
Other	20,398	20,398	20,398	20,398	20,398
<b>Total non-financial assets</b>	<b>886,688</b>	<b>915,120</b>	<b>882,494</b>	<b>821,416</b>	<b>934,835</b>
<b>Total assets</b>	<b>1,222,155</b>	<b>1,255,204</b>	<b>1,265,863</b>	<b>1,258,537</b>	<b>1,420,665</b>
<b>LIABILITIES</b>					
<b>Payables</b>					
Suppliers	35,650	35,650	35,650	35,650	35,650
Accrued Expenses	102,829	102,829	102,829	102,829	102,829
Other payables	105	105	105	105	105
<b>Total payables</b>	<b>138,584</b>	<b>138,584</b>	<b>138,584</b>	<b>138,584</b>	<b>138,584</b>
<b>Interest bearing liabilities</b>					
Leases	45,629	29,219	14,246	1,843	1,573
Leases incentives	12,128	12,128	12,128	12,128	12,128
<b>Total interest bearing liabilities</b>	<b>57,757</b>	<b>41,347</b>	<b>26,374</b>	<b>13,971</b>	<b>13,701</b>
<b>Provisions</b>					
Employees	148,812	149,764	155,602	160,679	166,357
Other provisions	25,138	25,138	25,138	25,138	25,138
<b>Total provisions</b>	<b>173,950</b>	<b>174,902</b>	<b>180,740</b>	<b>185,817</b>	<b>191,495</b>
Liabilities included in disposal groups held for sale	-	-	-	-	-
<b>Total liabilities</b>	<b>370,291</b>	<b>354,833</b>	<b>345,698</b>	<b>338,372</b>	<b>343,780</b>
<b>Net assets</b>	<b>851,864</b>	<b>900,371</b>	<b>920,165</b>	<b>920,165</b>	<b>1,076,885</b>

Continued over page.

**Table 3.2.2: Budgeted departmental balance sheet (as at 30 June) (continued)**

	Actual 2007-08 \$'000	Revised budget 2008-09 \$'000	Forward estimate 2009-10 \$'000	Forward estimate 2010-11 \$'000	Forward estimate 2011-12 \$'000
<b>EQUITY*</b>					
<b>Parent entity interest</b>					
Contributed equity	784,053	832,560	852,354	852,354	1,009,074
Reserves	65,334	65,334	65,334	65,334	65,334
Retained surpluses or accumulated deficits	2,477	2,477	2,477	2,477	2,477
<b>Total parent entity interest</b>	<b>851,864</b>	<b>900,371</b>	<b>920,165</b>	<b>920,165</b>	<b>1,076,885</b>
<b>Minority interest</b>					
Contributed equity	-	-	-	-	-
Reserves	-	-	-	-	-
Retained surpluses or accumulated deficits	-	-	-	-	-
<b>Total minority interest</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total equity</b>	<b>851,864</b>	<b>900,371</b>	<b>920,165</b>	<b>920,165</b>	<b>1,076,885</b>
<b>Current assets</b>	355,865	360,482	403,767	457,519	506,228
<b>Non-current assets</b>	866,290	894,722	862,096	801,018	914,437
<b>Current liabilities</b>	296,529	293,126	295,295	287,526	291,551
<b>Non-current liabilities</b>	73,762	61,707	50,403	50,846	52,229

\* Note: 'equity' is the residual interest in assets after deduction of liabilities.

**Table 3.2.3: Budgeted departmental statement of cash flows (for the period ended 30 June)**

	Actual 2007-08 \$'000	Revised budget 2008-09 \$'000	Forward estimate 2009-10 \$'000	Forward estimate 2010-11 \$'000	Forward estimate 2011-12 \$'000
<b>OPERATING ACTIVITIES</b>					
<b>Cash received</b>					
Goods and services	22,054	22,048	28,970	37,314	37,314
Appropriations	1,348,424	1,275,438	1,228,490	1,193,796	1,231,077
GST received from ATO	77,781	62,336	64,676	64,342	64,342
Other cash received	22,073	24,604	20,396	13,343	12,811
<b>Total cash received</b>	<b>1,470,332</b>	<b>1,384,426</b>	<b>1,342,532</b>	<b>1,308,795</b>	<b>1,345,544</b>
<b>Cash used</b>					
Employees	527,752	604,625	628,609	644,515	666,869
Suppliers	700,197	587,098	557,226	524,475	551,118
Cash to Official Public Account	113,076	91,396	91,396	91,396	91,396
Financing costs	4,299	2,348	1,545	933	101
Net GST paid	77,307	2,274	2,274	2,274	2,274
Other cash used	122	-	-	-	-
<b>Total cash used</b>	<b>1,422,753</b>	<b>1,287,741</b>	<b>1,281,050</b>	<b>1,263,593</b>	<b>1,311,758</b>
<b>Net cash from or (used by) operating activities</b>	<b>47,579</b>	<b>96,685</b>	<b>61,482</b>	<b>45,202</b>	<b>33,786</b>
<b>INVESTING ACTIVITIES</b>					
<b>Cash received</b>					
Proceeds from sales of property, plant and equipment	671	-	-	-	-
<b>Total cash received</b>	<b>671</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Cash used</b>					
Purchase of property, plant and equipment	149,969	113,308	66,033	32,205	32,205
<b>Total cash used</b>	<b>149,969</b>	<b>113,308</b>	<b>66,033</b>	<b>32,205</b>	<b>32,205</b>
<b>Net cash from or (used by) investing activities</b>	<b>(149,298)</b>	<b>(113,308)</b>	<b>(66,033)</b>	<b>(32,205)</b>	<b>(32,205)</b>

Continued over page.

**Table 3.2.3: Budgeted departmental statement of cash flows (for the period ended 30 June) (continued)**

	Actual 2007-08 \$'000	Revised budget 2008-09 \$'000	Forward estimate 2009-10 \$'000	Forward estimate 2010-11 \$'000	Forward estimate 2011-12 \$'000
<b>FINANCING ACTIVITIES</b>					
<b>Cash received</b>					
Appropriations - contributed equity	116,227	35,989	19,794	-	-
<b>Total cash received</b>	<b>116,227</b>	<b>35,989</b>	<b>19,794</b>	<b>-</b>	<b>-</b>
<b>Cash used</b>					
Repayments of debt	16,446	19,366	15,243	12,997	1,581
<b>Total cash used</b>	<b>16,446</b>	<b>19,366</b>	<b>15,243</b>	<b>12,997</b>	<b>1,581</b>
<b>Net cash from or (used by) financing activities</b>	<b>99,781</b>	<b>16,623</b>	<b>4,551</b>	<b>(12,997)</b>	<b>(1,581)</b>
<b>Net increase or (decrease) in cash held</b>	<b>(1,938)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Cash at the beginning of the reporting period	7,116	5,178	5,178	5,178	5,178
<b>Cash at the end of the reporting period</b>	<b>5,178</b>	<b>5,178</b>	<b>5,178</b>	<b>5,178</b>	<b>5,178</b>

**Table 3.2.4: Departmental statement of changes in equity — summary of movement (Budget 2008-09)**

	Accumulated results \$'000	Asset revaluation reserve \$'000	Other reserves \$'000	Contributed equity/ capital \$'000	Total equity \$'000
<b>Opening balance as at 1 July 2008</b>					
Balance carried forward from previous period	2,477	65,334	-	784,053	851,864
Adjustment for changes in accounting policies	-	-	-	-	-
<b>Adjusted opening balance</b>	<b>2,477</b>	<b>65,334</b>	<b>-</b>	<b>784,053</b>	<b>851,864</b>
<b>Income and expense</b>					
Income and expenses recognised directly in equity	-	-	-	-	-
Gain/loss on revaluation of property	-	-	-	-	-
<b>Sub-total income and expense recognised directly in equity</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Net operating result	-	-	-	-	-
<b>Total income and expenses</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Transactions with owners</b>					
<i>Distributions to owners</i>					
Returns on capital					
Restructuring	-	-	-	12,518	12,518
Other	-	-	-	-	-
<i>Contribution by owners</i>					
Appropriation (equity injection)	-	-	-	35,989	35,989
<b>Sub-total transactions with owners</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>48,507</b>	<b>48,507</b>
<b>Estimated closing balance as at 30 June 2009</b>	<b>2,477</b>	<b>65,334</b>	<b>-</b>	<b>832,560</b>	<b>900,371</b>

**Table 3.2.5: Schedule of budgeted income and expenses administered on behalf of government (for the period ended 30 June)**

	Actual 2007-08 \$'000	Revised budget 2008-09 \$'000	Forward estimate 2009-10 \$'000	Forward estimate 2010-11 \$'000	Forward estimate 2011-12 \$'000
<b>INCOME ADMINISTERED ON BEHALF OF GOVERNMENT</b>					
<b>Revenue</b>					
<b>Non-taxation</b>					
Goods and services	684,266	846,997	929,856	1,009,330	1,095,639
Other sources of non-taxation revenues	23,631	33,233	34,752	36,101	36,502
<b>Total non-taxation</b>	<b>707,897</b>	<b>880,230</b>	<b>964,608</b>	<b>1,045,431</b>	<b>1,132,141</b>
<b>Total revenues administered on behalf of Government</b>	<b>707,897</b>	<b>880,230</b>	<b>964,608</b>	<b>1,045,431</b>	<b>1,132,141</b>
<b>Gains</b>					
Other gains	2,375	-	-	-	-
<b>Total gains administered on behalf of Government</b>	<b>2,375</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total income administered on behalf of Government</b>	<b>710,272</b>	<b>880,230</b>	<b>964,608</b>	<b>1,045,431</b>	<b>1,132,141</b>
<b>EXPENSES ADMINISTERED ON BEHALF OF GOVERNMENT</b>					
Grants	38,267	46,046	48,437	48,857	50,828
Subsidies	16,457	18,038	12,383	11,977	8,560
Personal benefits	4,958	7,148	5,925	5,997	6,068
Suppliers	199,354	425,497	457,681	461,803	480,250
Write down and impairment of assets	20,755	24,000	24,000	24,000	24,000
<b>Total expenses administered on behalf of Government</b>	<b>279,791</b>	<b>520,729</b>	<b>548,426</b>	<b>552,634</b>	<b>569,706</b>

**Table 3.2.6: Schedule of budgeted assets and liabilities administered on behalf of government (as at 30 June)**

	Actual 2007-08 \$'000	Revised budget 2008-09 \$'000	Forward estimate 2009-10 \$'000	Forward estimate 2010-11 \$'000	Forward estimate 2011-12 \$'000
<b>ASSETS ADMINISTERED ON BEHALF OF GOVERNMENT</b>					
<b>Financial assets</b>					
Cash and cash equivalents	6,346	6,646	6,646	6,646	6,646
Receivables	4,899	4,599	4,599	4,599	4,599
Accrued revenues	5,168	5,168	5,168	5,168	5,168
<b>Total financial assets</b>	<b>16,413</b>	<b>16,413</b>	<b>16,413</b>	<b>16,413</b>	<b>16,413</b>
<b>Total assets administered on behalf of Government</b>	<b>16,413</b>	<b>16,413</b>	<b>16,413</b>	<b>16,413</b>	<b>16,413</b>
<b>LIABILITIES ADMINISTERED ON BEHALF OF GOVERNMENT</b>					
<b>Interest bearing liabilities</b>					
Loans	7,309	7,309	7,309	7,309	7,309
<b>Total interest bearing liabilities</b>	<b>7,309</b>	<b>7,309</b>	<b>7,309</b>	<b>7,309</b>	<b>7,309</b>
<b>Payables</b>					
Suppliers	36,283	36,283	36,283	36,283	36,283
Other payables	1,621	1,621	1,621	1,621	1,621
<b>Total payables</b>	<b>37,904</b>	<b>37,904</b>	<b>37,904</b>	<b>37,904</b>	<b>37,904</b>
<b>Total liabilities administered on behalf of Government</b>	<b>45,213</b>	<b>45,213</b>	<b>45,213</b>	<b>45,213</b>	<b>45,213</b>

**Table 3.2.7: Schedule of budgeted administered cash flows (for the period ended 30 June)**

	Actual 2007-08 \$'000	Revised Budget 2008-09 \$'000	Forward estimate 2009-10 \$'000	Forward estimate 2010-11 \$'000	Forward estimate 2011-12 \$'000
<b>OPERATING ACTIVITIES</b>					
<b>Cash received</b>					
Sales of goods and rendering of services	691,587	862,458	942,032	1,017,190	1,103,499
Net GST received	16,365	15,546	15,546	15,546	15,546
Other	7,805	1,932	6,436	12,101	12,502
Cash from Official Public Account	260,787	496,729	524,426	528,634	545,706
<b>Total cash received</b>	<b>976,544</b>	<b>1,376,665</b>	<b>1,488,440</b>	<b>1,573,471</b>	<b>1,677,253</b>
<b>Cash used</b>					
Grant payments	36,267	46,046	48,437	48,857	50,828
Subsidies paid	16,458	18,038	12,383	11,977	8,560
Personal benefits	6,988	7,148	5,925	5,997	6,068
Suppliers	201,720	447,190	479,374	483,496	501,943
Net GST paid	16,655	1,713	1,713	1,713	1,713
Other	2,677	-	-	-	-
Cash to Official Public Account	698,318	856,230	940,608	1,021,431	1,108,141
<b>Total cash used</b>	<b>979,083</b>	<b>1,376,365</b>	<b>1,488,440</b>	<b>1,573,471</b>	<b>1,677,253</b>
<b>Net cash from or (used by) operating activities</b>	<b>(2,539)</b>	<b>300</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>FINANCING ACTIVITIES</b>					
<b>Cash received</b>					
Other	739	-	-	-	-
<b>Total cash received</b>	<b>739</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Cash used</b>					
Other	-	-	-	-	-
<b>Total cash used</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Net cash from or (used by) financing activities</b>	<b>739</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Net increase or (decrease) in cash held</b>	<b>(1,800)</b>	<b>300</b>	<b>-</b>	<b>-</b>	<b>-</b>
Cash at beginning of reporting period	8,146	6,346	6,646	6,646	6,646
<b>Cash at end of reporting period</b>	<b>6,346</b>	<b>6,646</b>	<b>6,646</b>	<b>6,646</b>	<b>6,646</b>

# MIGRATION REVIEW TRIBUNAL AND REFUGEE REVIEW TRIBUNAL

<b>Section 1: Agency overview and resources</b> .....	<b>45</b>
1.1 Statagic Direction .....	45
1.2 Agency Resource Statement .....	45
1.3 Agency Measures Table .....	47
1.4 Additional Estimates and Variations .....	48
1.5 Breakdown of Additional Estimates by Appropriation Bill .....	49
<b>Section 2: Revisions to agency outcomes and planned performance</b> .....	<b>51</b>
2.1 Outcomes and Performance Information .....	51
<b>Section 3: Explanatory tables and budgeted financial statements</b> .....	<b>52</b>
3.1 Explanatory Tables .....	52
3.2 Budgeted Financial Statements .....	54



# **MIGRATION REVIEW TRIBUNAL AND REFUGEE REVIEW TRIBUNAL**

## **Section 1: Agency overview and resources**

### **1.1 STRATEGIC DIRECTION**

The key strategic priorities for the Tribunals are to meet their statutory objectives through the delivery of consistent, high-quality reviews and timely and lawful decisions. The Tribunals aim to improve their professionalism and operational performance, to meet government and community expectations and to develop more effective working relationships with stakeholders. These priorities are reflected in the Tribunals' Plan.

In 2008-09 the Tribunals aim to review more than 10,000 applications for review. The Tribunals operate in a high-volume decision-making environment where case law and legal requirements are very complex and technical. In this context, fair and lawful reviews are dependent on a number of factors, including adequate resources and Member competence, expertise and professional development, and skilled staff support services. Each review has to be conducted in a way that ensures, as far as practicable, that an applicant understands the issues and has a fair opportunity to respond to any matters which might lead to an adverse outcome.

Key risks include the potential for volatility in the Tribunals' caseloads, the availability of sufficient skilled Members and case law complexity. As operational challenges have changed significantly since the last resourcing review of the Tribunals in 2004, a review of the Tribunals' resourcing agreement is being undertaken with the Department of Finance and Deregulation. This is expected to be completed during 2008-09.

### **1.2 AGENCY RESOURCE STATEMENT**

The Agency Resource Statement details the resourcing for the MRT-RRT at Additional Estimates. Table 1.1 outlines the total resourcing available from all sources for the 2008-09 Budget year, including variations through Appropriation Bill No. 3.

**Table 1.1: Agency resource statement – Additional estimates for 2008-09 as at Additional Estimates December 2008**

	Estimate as at Budget <sup>+</sup>	Proposed Additional Estimates <sup>=</sup>	Total Estimate at Additional Estimates	Total Available Appropriation
	2008-09 \$'000	2008-09 \$'000	2008-09 \$'000	2007-08 \$'000
<b>Ordinary Annual Services</b>				
<b>Departmental outputs</b>				
Departmental outputs	39,791	(2,278) <sup>1</sup>	37,513	37,639
<b>Total</b>	<b>39,791</b>	<b>(2,278) <sup>1</sup></b>	<b>37,513</b>	<b>37,639</b>
<b>Administered expenses</b>				
Outcome 1	-	-	-	-
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Available Annual Appropriations</b>	<b>39,791</b>	<b>(2,278) <sup>1</sup></b>	<b>37,513</b>	<b>37,639</b>
<b>Total net resourcing</b>	<b>39,791</b>	<b>(2,278)</b>	<b>37,513</b>	<b>37,639</b>

1. Appropriation Bill (No. 3) 2008-09.

### **1.3 AGENCY MEASURES TABLE**

**Table 1.2: Agency Measures since Budget**

There have been no measures for the MRT-RRT since the 2008-09 Budget. For this reason Table 1.2 has been omitted.

## 1.4 ADDITIONAL ESTIMATES AND VARIATIONS

**Table 1.3: Additional estimates and variations to outcomes from measures since 2008-09 Budget**

There have been no measures for the MRT-RRT since the 2008-09 Budget. For this reason Table 1.3 has been omitted.

**Table 1.4: Additional estimates and variations to outcomes from other variations**

	Output Group Impacted	2008-09 (\$'000)	2009-10 (\$'000)	2010-11 (\$'000)	2011-12 (\$'000)
<b>Outcome 1</b>					
Increase in estimates (departmental)					
	1.1	46	-	-	-
<b>Total Increase for Outcome 1 (departmental)</b>					
Decrease in estimates (departmental)					
	1.1	2,324	-	-	-
<b>Total Decrease for Outcome 1 (departmental)</b>					
<b>Total Net Impact for Outcome 1 (departmental)</b>					
	1.1	(2,278)	-	-	-

## 1.5 BREAKDOWN OF ADDITIONAL ESTIMATES BY APPROPRIATION BILL

The following tables detail the Additional Estimates sought for the MRT-RRT through Appropriation Bill (No. 3).

**Table 1.5: Appropriation Bill (No. 3) 2008-09**

	2007-08 available (\$'000)	2008-09 Budget (\$'000)	2008-09 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.	37,639	39,791	37,513	-	(2,278)
<b>Total</b>	<b>37,639</b>	<b>39,791</b>	<b>37,513</b>	<b>-</b>	<b>(2,278)</b>

**Table 1.6: Appropriation Bill (No. 4) 2008-09**

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

## Section 2: Revisions to agency outcomes and planned performance

### 2.1 OUTCOMES AND PERFORMANCE INFORMATION

#### OUTCOME 1

**Table 2.1: Performance information for outputs groups — outcome 1**

There are no changes from the PBS 2008-09.

<b>Output Group 1.1: Final independent merits review of decisions concerning refugee status and the refusal or cancellation of migration and refugee visas</b>	
Key results from this output which contribute to the achievement of the outcome are: <ul style="list-style-type: none"> <li>▪ the extent to which the MRT and the RRT contribute to the quality and consistency of administrative decision making</li> <li>▪ the extent to which there are professional and effective working relationships with stakeholders.</li> </ul>	
Key performance indicators	2008–09 target
MRT cases decided.	7,500 cases
RRT cases decided.	3,050 cases
Outcome of appeals against Tribunal decisions.	Less than 5% of Tribunal decisions are set aside by judicial review.
Number of complaints received.	Less than 5 complaints per 1,000 cases decided.
Extent to which time standards are met.	70% of bridging visa (detention cases) decided within 7 working days. 70% of RRT cases decided within 90 calendar days. 70% of MRT visa cancellation or revocation cases decided within 150 calendar days. 70% of general MRT cases decided within 320 days.

## Section 3: Explanatory tables and budgeted financial statements

### **3.1 EXPLANATORY TABLES**

#### **3.1.1 Estimates of special account flows**

##### **Table 3.1.1: Estimates of special account flows**

The MRT-RRT has no special accounts. For this reason Table 3.1.1 has been omitted.

### 3.1.2 Estimates of variations to Average Staffing Level

Changes in Average Staffing Level (ASL) are presented in the Portfolio Additional Estimates Statements at the whole of agency level to demonstrate any movements since Budget. The ASL figures for Budget were reported in the Department of Immigration and Citizenship PBS 2008-09 in each Outcome Resourcing Table.

**Table 3.1.2: Average Staffing Level (ASL)**

	2008-09 Budget	2008-09 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.	333	325	(8)
<b>Total</b>	<b>333</b>	<b>325</b>	<b>(8)</b>

### 3.2 BUDGETED FINANCIAL STATEMENTS

#### 3.2.1 Analysis of budgeted financial statements

The only change from the PBS 2008-09 has been the reduction of appropriation.

#### 3.2.2 Budgeted financial statements

**Table 3.2.1: Budgeted departmental income statement (for the period ended 30 June)**

	Actual 2007-08 \$'000	Revised budget 2008-09 \$'000	Forward estimate 2009-10 \$'000	Forward estimate 2010-11 \$'000	Forward estimate 2011-12 \$'000
<b>INCOME</b>					
<b>Revenue</b>					
Revenues from Government	37,815	39,837	40,430	40,867	42,145
<b>Total revenue</b>	<b>37,815</b>	<b>39,837</b>	<b>40,430</b>	<b>40,867</b>	<b>42,145</b>
<b>Gains</b>					
Other	56	60	60	60	60
<b>Total gains</b>	<b>56</b>	<b>60</b>	<b>60</b>	<b>60</b>	<b>60</b>
<b>Total income</b>	<b>37,871</b>	<b>39,897</b>	<b>40,490</b>	<b>40,927</b>	<b>42,205</b>
<b>EXPENSE</b>					
Employees	29,823	28,729	28,970	29,284	31,156
Suppliers	8,473	9,000	9,200	9,400	9,600
Depreciation and amortisation	1,687	2,027	2,210	2,165	1,407
Finance costs	167	141	110	78	42
Write-down of assets and impairment of assets	235	-	-	-	-
<b>Total expenses</b>	<b>40,385</b>	<b>39,897</b>	<b>40,490</b>	<b>40,927</b>	<b>42,205</b>
<b>Net surplus or (deficit) attributable to the Australian Government</b>	<b>(2,514)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Table 3.2.2: Budgeted departmental balance sheet (as at 30 June)**

	Actual 2007-08 \$'000	Revised budget 2008-09 \$'000	Forward estimate 2009-10 \$'000	Forward estimate 2010-11 \$'000	Forward estimate 2011-12 \$'000
<b>ASSETS</b>					
<b>Financial assets</b>					
Cash and cash equivalents	188	244	276	231	292
Receivables	13,588	10,388	10,088	9,788	8,588
<b>Total financial assets</b>	<b>13,776</b>	<b>10,632</b>	<b>10,364</b>	<b>10,019</b>	<b>8,880</b>
<b>Non-financial assets</b>					
Land and buildings	2,396	1,935	1,474	1,013	552
Infrastructure, plant and equipment	757	2,036	2,767	3,374	3,869
Intangibles	2,977	2,532	2,052	1,741	2,300
Other	238	238	238	238	238
<b>Total non-financial assets</b>	<b>6,368</b>	<b>6,741</b>	<b>6,531</b>	<b>6,366</b>	<b>6,959</b>
<b>Total assets</b>	<b>20,144</b>	<b>17,373</b>	<b>16,895</b>	<b>16,385</b>	<b>15,839</b>
<b>LIABILITIES</b>					
<b>Payables</b>					
Suppliers	673	674	674	674	674
Other payables	2,324	-	-	-	-
<b>Total payables</b>	<b>2,997</b>	<b>674</b>	<b>674</b>	<b>674</b>	<b>674</b>
<b>Interest bearing liabilities</b>					
Leases	2,830	2,382	1,904	1,394	848
<b>Total interest bearing liabilities</b>	<b>2,830</b>	<b>2,382</b>	<b>1,904</b>	<b>1,394</b>	<b>848</b>
<b>Provisions</b>					
Employees	5,330	5,330	5,330	5,330	5,330
<b>Total provisions</b>	<b>5,330</b>	<b>5,330</b>	<b>5,330</b>	<b>5,330</b>	<b>5,330</b>
<b>Total liabilities</b>	<b>11,157</b>	<b>8,386</b>	<b>7,908</b>	<b>7,398</b>	<b>6,852</b>
<b>Net Assets and Liabilities</b>	<b>8,987</b>	<b>8,987</b>	<b>8,987</b>	<b>8,987</b>	<b>8,987</b>
<b>EQUITY*</b>					
Contributed equity	10,876	10,876	10,876	10,876	10,876
Reserves	384	384	384	384	384
Retained surpluses or accumulated deficits	(2,273)	(2,273)	(2,273)	(2,273)	(2,273)
<b>Total equity</b>	<b>8,987</b>	<b>8,987</b>	<b>8,987</b>	<b>8,987</b>	<b>8,987</b>
<b>Current assets</b>	14,014	10,880	10,242	9,547	7,958
<b>Non-current assets</b>	6,130	6,493	6,653	6,838	7,881
<b>Current liabilities</b>	7,365	5,500	5,500	5,500	5,500
<b>Non-current liabilities</b>	3,792	2,886	2,408	1,898	1,352

\* Note: 'equity' is the residual interest in assets after deduction of liabilities.

**Table 3.2.3: Budgeted departmental statement of cash flows (for the period ended 30 June)**

	Actual 2007-08 \$'000	Revised budget 2008-09 \$'000	Forward estimate 2009-10 \$'000	Forward estimate 2010-11 \$'000	Forward estimate 2011-12 \$'000
<b>OPERATING ACTIVITIES</b>					
<b>Cash received</b>					
Appropriations	37,639	37,513	40,430	40,867	42,145
Other cash received	1	-	-	-	-
<b>Total cash received</b>	<b>37,640</b>	<b>37,513</b>	<b>40,430</b>	<b>40,867</b>	<b>42,145</b>
<b>Cash used</b>					
Employees	29,247	28,729	28,970	29,284	31,156
Suppliers	9,958	8,940	9,140	9,340	9,540
Net GST paid	22	-	-	-	-
Other cash used	(3,861)	(3,200)	(300)	(300)	(1,200)
<b>Total cash used</b>	<b>35,366</b>	<b>34,469</b>	<b>37,810</b>	<b>38,324</b>	<b>39,496</b>
<b>Net cash from or (used by) operating activities</b>	<b>2,274</b>	<b>3,044</b>	<b>2,620</b>	<b>2,543</b>	<b>2,649</b>
<b>INVESTING ACTIVITIES</b>					
<b>Cash used</b>					
Purchase of property, plant and equipment	1,689	2,400	2,000	2,000	2,000
<b>Total cash used</b>	<b>1,689</b>	<b>2,400</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
<b>Net cash from or (used by) investing activities</b>	<b>(1,689)</b>	<b>(2,400)</b>	<b>(2,000)</b>	<b>(2,000)</b>	<b>(2,000)</b>
<b>FINANCING ACTIVITIES</b>					
<b>Cash used</b>					
Repayments lease principal	588	588	588	588	588
<b>Total cash used</b>	<b>(588)</b>	<b>(588)</b>	<b>(588)</b>	<b>(588)</b>	<b>(588)</b>
<b>Net cash from or (used by) financing activities</b>	<b>(588)</b>	<b>(588)</b>	<b>(588)</b>	<b>(588)</b>	<b>(588)</b>
<b>Net increase or (decrease) in cash held</b>	<b>(3)</b>	<b>56</b>	<b>32</b>	<b>(45)</b>	<b>61</b>
Cash at the beginning of the reporting period	191	188	244	276	231
<b>Cash at the end of the reporting period</b>	<b>188</b>	<b>244</b>	<b>276</b>	<b>231</b>	<b>292</b>

**Table 3.2.4: Departmental statement of changes in equity — summary of movement (Budget 2008-09)**

	Accumulated results \$'000	Asset revaluation reserve \$'000	Other reserves \$'000	Contributed equity/ capital \$'000	Total equity \$'000
<b>Opening balance as at 1 July 2008</b>					
Balance carried forward from previous period	(2,273)	384	-	10,876	8,987
<b>Income and expense</b>					
Net operating result	-	-	-	-	-
<b>Estimated closing balance as at 30 June 2009</b>	<b>(2,273)</b>	<b>384</b>	<b>-</b>	<b>10,876</b>	<b>8,987</b>

**Table 3.2.5: Schedule of budgeted income and expenses administered on behalf of government (for the period ended 30 June)**

	Actual 2007-08 \$'000	Revised budget 2008-09 \$'000	Forward estimate 2009-10 \$'000	Forward estimate 2010-11 \$'000	Forward estimate 2011-12 \$'000
<b>INCOME ADMINISTERED ON BEHALF OF GOVERNMENT</b>					
<b>Revenue</b>					
<b>Non-taxation</b>					
Other sources of non-taxation revenues	10,244	13,800	14,100	14,300	14,300
<b>Total non-taxation</b>	<b>10,244</b>	<b>13,800</b>	<b>14,100</b>	<b>14,300</b>	<b>14,300</b>
<b>Total revenues administered on behalf of Government</b>	<b>10,244</b>	<b>13,800</b>	<b>14,100</b>	<b>14,300</b>	<b>14,300</b>
<b>Total income administered on behalf of Government</b>	<b>10,244</b>	<b>13,800</b>	<b>14,100</b>	<b>14,300</b>	<b>14,300</b>
<b>EXPENSES ADMINISTERED ON BEHALF OF GOVERNMENT</b>					
Write down and impairment of assets	1,970	2,600	2,600	2,600	2,600
Other	3,756	5,400	5,500	5,700	5,700
<b>Total expenses administered on behalf of Government</b>	<b>5,726</b>	<b>8,000</b>	<b>8,100</b>	<b>8,300</b>	<b>8,300</b>

**Table 3.2.6: Schedule of budgeted assets and liabilities administered on behalf of government (as at 30 June)**

	Actual 2007-08 \$'000	Revised budget 2008-09 \$'000	Forward estimate 2009-10 \$'000	Forward estimate 2010-11 \$'000	Forward estimate 2011-12 \$'000
<b>ASSETS ADMINISTERED ON BEHALF OF GOVERNMENT</b>					
<b>Financial assets</b>					
Cash and cash equivalents	26	26	26	26	26
Receivables	236	236	236	236	236
<b>Total financial assets</b>	<b>262</b>	<b>262</b>	<b>262</b>	<b>262</b>	<b>262</b>
<b>Total assets administered on behalf of Government</b>	<b>262</b>	<b>262</b>	<b>262</b>	<b>262</b>	<b>262</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 3.2.7: Schedule of budgeted administered cash flows (for the period ended 30 June)**

	Actual 2007-08 \$'000	Revised Budget 2008-09 \$'000	Forward estimate 2009-10 \$'000	Forward estimate 2010-11 \$'000	Forward estimate 2011-12 \$'000
<b>OPERATING ACTIVITIES</b>					
<b>Cash received</b>					
Rendering of services	8,249	11,200	11,500	11,700	11,700
<b>Total cash received</b>	<b>8,249</b>	<b>11,200</b>	<b>11,500</b>	<b>11,700</b>	<b>11,700</b>
<b>Cash used</b>					
Other (Refunds)	3,756	5,400	5,500	5,700	5,700
<b>Total cash used</b>	<b>3,756</b>	<b>5,400</b>	<b>5,500</b>	<b>5,700</b>	<b>5,700</b>
<b>Net cash from / (used by) operating activities</b>	<b>4,493</b>	<b>5,800</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>
<b>FINANCING ACTIVITIES</b>					
<b>Cash received</b>					
Cash from Official Public Account	3,756	5,400	5,500	5,700	5,700
<b>Total cash received</b>	<b>3,756</b>	<b>5,400</b>	<b>5,500</b>	<b>5,700</b>	<b>5,700</b>
<b>Cash used</b>					
Cash to Official Public Account	8,239	11,200	11,500	11,700	11,700
<b>Total cash used</b>	<b>8,239</b>	<b>11,200</b>	<b>11,500</b>	<b>11,700</b>	<b>11,700</b>
<b>Net cash from / (used by) financing activities</b>	<b>(4,483)</b>	<b>(5,800)</b>	<b>(6,000)</b>	<b>(6,000)</b>	<b>(6,000)</b>
<b>Net increase or (decrease) In Cash held</b>					
Cash at beginning of reporting period	16	26	26	26	26
<b>Cash at end of reporting period</b>	<b>26</b>	<b>26</b>	<b>26</b>	<b>26</b>	<b>26</b>



## PORTFOLIO GLOSSARY

Accrual accounting	System of accounting where items are brought to account and included in the financial statements as they are earned or incurred, rather than as they are received or paid.
Accumulated depreciation	The aggregate depreciation recorded for a particular depreciating asset.
Administered items	Expenses, revenues, assets or liabilities managed by agencies on behalf of the Commonwealth. Agencies do not control administered items. Administered expenses include grants, subsidies and benefits. In many cases, administered expenses fund the delivery of third party outputs.
Additional estimates	Where amounts appropriated at Budget time are insufficient, Parliament may appropriate more funds to portfolios through the Additional Estimates Acts.
Additional estimates Bills or Acts	These are Appropriation Bills No. 3 and No. 4, in a separate Bill for the Parliamentary Departments (Appropriations (Parliamentary Departments) Bill No. 2). These Bills are introduced into Parliament after the Budget Bills.
Appropriation	An authorisation by Parliament to spend moneys from the Consolidated Revenue Fund for a particular purpose.
Annual appropriation	Two appropriation Bills are introduced into Parliament in May and comprise the Budget for the financial year beginning 1 July. Further Bills are introduced later in the financial year as part of the additional estimates. Parliamentary departments have their own appropriations.
Capital expenditure	Expenditure by an agency on capital projects, for example purchasing a building.

*Portfolio Glossary*

Consolidated Revenue Fund	Section 81 of the Constitution stipulates that all revenue raised or money received by the Commonwealth forms the one consolidated revenue fund (CRF). The CRF is not a bank account. The Official Public Account reflects most of the operations of the CRF.
Departmental items	Assets, liabilities, revenues and expenses that are controlled by the agency in providing outputs. Departmental items would generally include computers, plant and equipment assets used by agencies in providing goods and services and most employee expenses, supplier costs and other administrative expenses incurred.
Depreciation	Apportionment of an asset's capital value as an expense over its estimated useful life to take account of normal usage, obsolescence, or the passage of time.
Effectiveness indicators	Measures the joint or independent contribution of outputs and administered items to the achievement of their specified outcome.
Efficiency indicators	Measures the adequacy of an agency's management of its outputs (and where applicable, administered items). Includes price, quality and quantity indicators. The interrelationship between the three efficiency indicators of any one output should be considered when judging efficiency.
Equity or net assets	Residual interest in the assets of an entity after deduction of its liabilities.
Expense	Total value of all of the resources consumed in producing goods and services or the loss of future economic benefits in the form of reductions in assets or increases in liabilities of an entity.
Fair value	Valuation methodology: the amount for which an asset could be exchanged, or a liability settled, between knowledgeable and willing parties in an arm's length transaction. The fair value can be affected by the conditions of the sale, market conditions and the intentions of the asset holder.

FMA Act	<i>Financial Management and Accountability Act 1997.</i>
Intermediate outcomes	More specific medium-term impacts (for example, trend data, targets or milestones) below the level of the planned outcomes specified in the Budget. A combination of several intermediate outcomes can at times be considered as a proxy for determining the achievement of outcomes or progress towards outcomes. ( <i>see outcomes</i> )
Migration Act	<i>Migration Act 1958.</i>
Operating result	Equals revenue less expense.
Outcomes	The government's objectives in each portfolio area. Outcomes are desired results, impacts or consequences for the Australian community as influenced by the actions of the Australian Government. Actual outcomes are assessments of the end-results or impacts actually achieved.
Output groups	A logical aggregation of agency outputs, where useful, and based either on homogeneity, type of product, business line or beneficiary target group. Aggregation of outputs may also be needed for the provision of adequate information for performance monitoring, or based on a materiality test.
Outputs	The goods and services produced by agencies on behalf of government for external organisations or individuals. Outputs also include goods and services for other areas of government external to the agency.
Price	One of the three key efficiency indicators. The amount the government or the community pays for the delivery of agreed outputs.
Quality	One of the three key efficiency indicators. Relates to the characteristics by which customers or stakeholders judge an organisation, product or service. Assessment of quality involves use of information gathered from interested parties to identify differences between user's expectations and experiences.

*Portfolio Glossary*

Quantity	One of the three key efficiency indicators. Examples include: the size of an output; count or volume measures; how many or how much.
Revenue	Total value of resources earned or received to cover the production of goods and services.
Section 31 (FMA) revenue	Section 31 of the <i>Financial Management and Accountability Act 1997</i> which identifies revenue items where cash will be received that DIAC is permitted to spend.
Special Account	Balances existing within the Consolidated Revenue Fund (CRF) that are supported by standing appropriations ( <i>Financial Management and Accountability (FMA) Act 1997</i> , sections 20 and 21). Special accounts allow money in the CRF to be acknowledged as set-aside (hypothecated) for a particular purpose. Amounts credited to a Special Account may only be spent for the purposes of the Special Account. Special Accounts can only be established by a written determination of the Finance Minister (section 20 FMA Act) or through an Act of Parliament (referred to in section 21 of the FMA Act).
Special Appropriations (including Standing Appropriations)	<p>An amount of money appropriated by a particular Act of Parliament for a specific purpose and number of years. For special appropriations, the authority to withdraw funds from the Consolidated Revenue Fund does not generally cease at the end of the financial year.</p> <p>Standing appropriations are a subcategory consisting of ongoing special appropriations – the amount appropriated will depend on circumstances specified in the legislation.</p>

## ACRONYMS

AAO	Administrative Arrangements Order
AFM	Advance to the Finance Minister
AMEP	Adult Migrant English Program
APMIRP	Australian Population Multicultural and Immigration Research Program
APS	Australian Public Service
ASL	Average Staffing Level
ATO	Australian Taxation Office
DIAC	Department of Immigration and Citizenship
FMA Act	<i>Financial Management and Accountability Act 1997</i>
GST	Goods and Services Tax
IHSS	Integrated Humanitarian Settlement Strategy
ICT	Information and Communication Technology
IOM	International Organization for Migration
IT	Information Technology
MCIMA	Ministerial Council on Immigration and Multicultural Affairs
MP	Member of Parliament
MRT-RRT	Migration Review Tribunal and Refugee Review Tribunal
NAATI	National Accreditation Authority for Translators and Interpreters Ltd.
NAP	National Action Plan to Build on Social Cohesion, Harmony and Security
OPA	Official Public Account

*Acronyms*

OPC	Offshore Processing Centre
PAES	Portfolio Additional Estimates Statements
PBS	Portfolio Budget Statements
PSM	Public Service Medal
RFT	Request for Tender
SGP	Settlement Grants Program
SPP	Specific Purpose Payment
TIS	Translating and Interpreting Service
UN	United Nations
UNHCR	United Nations High Commissioner for Refugees