

AGENCY ADDITIONAL ESTIMATES STATEMENTS

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DEPARTMENT OF IMMIGRATION AND CITIZENSHIP

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

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

	Estimate as at Budget ⁺	Proposed Additional Estimates ⁼	Total Estimate at Additional Estimates	Total Available Appropriation
	2008-09 \$'000	2008-09 \$'000	2008-09 \$'000	2007-08 \$'000
Special Accounts^H				
Opening balance	-	-	-	-
Appropriation Receipts	-	-	-	-
Non-Appropriation receipts to Special Accounts	-	-	-	-
Total Special Account D	-	-	-	-
Total resourcing				
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	-	-	-	-
Total net resourcing for DIAC	1,919,011	8,373	1,927,384	2,100,812

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
Departmental			
Departmental outputs - ordinary annual services	131,888	183,074	51,186
Departmental - non-operating - equity injections	27,096	113,897	86,801
Administered			
Administered - non-operating - administered assets and liabilities	-	-	-
Special Accounts			
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
Revenue measures					
Administered revenues					
	Pacific Seasonal Worker Pilot Scheme - establishment ¹				
	1.1	25	103	223	337
	Work and Holiday visa - expansion				
	1.1	322	331	339	348
Departmental revenues					
		-	-	-	-
Total revenue measures					
	Administered	347	434	562	685
	Departmental	-	-	-	-
	Total	347	434	562	685

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Table 1.2: Agency Measures since Budget (continued)

	Output group	2008–09 \$'000	2009–10 \$'000	2010–11 \$'000	2011–12 \$'000
Expense measures					
Administered expenses					
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	1.1, 2.4	112	349	504	555

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Table 1.2: Agency Measures since Budget (continued)

	Output group	2008–09 \$'000	2009–10 \$'000	2010–11 \$'000	2011–12 \$'000
Expense measures (continued)					
Departmental outputs					
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 ¹	1.1	1,368	2,760	3,385	3,229
Work and Holiday visa - expansion	1.1	35	36	36	36
Total expense measures					
	Administered	2,012	12,470	6,420	7,728
	Departmental	3,655	6,012	6,679	6,552
	Total	5,667	18,482	13,099	14,280
Capital measures					
Departmental capital					
Non-statutory refugee status assessment process - improvement	1.6	236	-	-	-
Total capital measures					
	Administered	-	-	-	-
	Departmental	236	-	-	-
	Total	236	-	-	-

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)
Outcome 1					
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
Net impact on estimates for Outcome 1 (administered)		1,912	12,170	6,020	7,328

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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)
Outcome 1 (continued)					
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 ¹	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
Net impact on estimates for Outcome 1 (departmental)		3,655	6,057	6,724	6,597
Outcome 2					
Increase in estimates (administered)					
Pacific Seasonal Worker Pilot Scheme - establishment	2.4	100	300	400	400
Net impact on estimates for Outcome 2 (administered)		100	300	400	400
Increase in estimates (departmental)					
Australian Multicultural Advisory Council - establishment	2.4	-	-	-	-
Net impact on estimates for Outcome 2 (departmental)		-	-	-	-

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)
Outcome 1					
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
Net impact on estimates for Outcome 1 (administered)		1,200	4,109	6,294	8,013
Increase in estimates (departmental)					
Change in forecast economic parameters	1	-	6,610	8,567	8,975
Net impact on estimates for Outcome 1 (departmental)		-	6,610	8,567	8,975
Outcome 2					
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
Net impact on estimates for Outcome 2 (administered)		-	4,611	6,229	7,345
Increase in estimates (departmental)					
Change in forecast economic parameters	2	-	1,039	1,294	1,308
Net impact on estimates for Outcome 2 (departmental)		-	1,039	1,294	1,308

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)
ADMINISTERED ITEMS					
Outcome 1					
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	-
Outcome 2					
A society which values Australian citizenship and social cohesion, and enables migrants and refugees to participate equitably	231,263	309,637	309,737	100	-
Total	288,776	483,808	487,020	3,212	-
DEPARTMENTAL OUTPUTS					
Outcome 1					
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	-
Outcome 2					
A society which values Australian citizenship and social cohesion, and enables migrants and refugees to participate equitably	242,631	170,586	170,586	-	-
Total	1,531,733	1,185,004	1,188,659	3,655	-
Total administered and departmental	1,820,509	1,668,812	1,675,679	6,867	-

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)
PAYMENTS TO STATES, ACT, NT AND LOCAL GOVERNMENT					
Outcome 2					
A society which values Australian citizenship and social cohesion, and enables migrants and refugees to participate equitably					
	4,021	4,196	4,196	-	-
Total	4,021	4,196	4,196	-	-
Non-operating					
Equity injections	229,118	35,753	35,989	236	-
Previous years' outputs	1,006	371	371	-	-
Administered assets and liabilities	-	-	-	-	-
Total non-operating	230,124	36,124	36,360	236	-
Total	234,145	40,320	40,556	236	-

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.