

**PORTFOLIO ADDITIONAL  
ESTIMATES STATEMENTS 2009-10**

IMMIGRATION AND CITIZENSHIP PORTFOLIO

EXPLANATIONS OF ADDITIONAL ESTIMATES 2009-10

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Published online:  
ISBN 978-0-9805749-5-1

Also published in paperback:  
ISBN 978-0-9805749-4-4

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Printed by CanPrint Communications Pty Ltd, Canberra



**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 2009-10 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'.

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nfp	not for publication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, Financial Management and Coordination Section in the Department of Immigration and Citizenship on (02) 6264 1111.

A copy of this document can be located on:

- the Australian Government Budget website at [www.budget.gov.au](http://www.budget.gov.au)
- the Department of Immigration and Citizenship website at [www.immi.gov.au](http://www.immi.gov.au)

**USER GUIDE**  
**TO THE**  
**PORTFOLIO ADDITIONAL**  
**ESTIMATES STATEMENTS**



## **USER GUIDE**

The purpose of the Portfolio Additional Estimates Statements (PAES), like that of the Portfolio Budget Statements (PB 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. The focus of the PAES differs from the PB Statements in one important aspect. While the PAES include an Agency Resource Statement to inform Parliament of the revised estimate of the total resources available to an agency, the focus of the PAES is on explaining the changes in resourcing by outcome(s) since the Budget. As such, the PAES provides information on new measures and their impact on the financial and/or non-financial planned performance of programs supporting those outcomes.

The PAES facilitate understanding of the proposed appropriations in Appropriation Bills (No. 3 and No. 4) 2009-10. 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 2009-10* 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 explain 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.

<b>User guide</b>	
Provides a brief introduction explaining the purpose of the PAES.	
<b>Portfolio overview</b>	
Provides an overview of the portfolio, including a chart that outlines the outcomes for agencies in the portfolio.	
<b>Agency additional estimates statements</b>	
A statement (under the name of the agency) for each agency affected by Additional Estimates.	
<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.
<b>Section 2: Revisions to agency resources and planned performance</b>	This section details <b>changes</b> to Government outcomes, resources and/or <b>changes</b> to the planned performance of agency programs.
<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.
<b>Portfolio glossary</b>	Explains key terms relevant to the Portfolio.
<b>Acronyms</b>	Lists acronyms and abbreviations used in the document.

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# **PORTFOLIO OVERVIEW**



# PORTFOLIO OVERVIEW

There have been no significant changes to the functions and composition of the Immigration and Citizenship Portfolio during 2009-10. A full outline of Immigration and Citizenship's Portfolio Overview can be found in the Portfolio Budget Statements 2009-10.

The portfolio agencies are:

- the Department of Immigration and Citizenship (DIAC)—a department of state; and
- the Migration Review Tribunal and Refugee Review Tribunal— a prescribed agency under the *Financial Management and Accountability Act 1997* (FMA Act).

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

DIAC is seeking net additional funding of \$85.7 million.

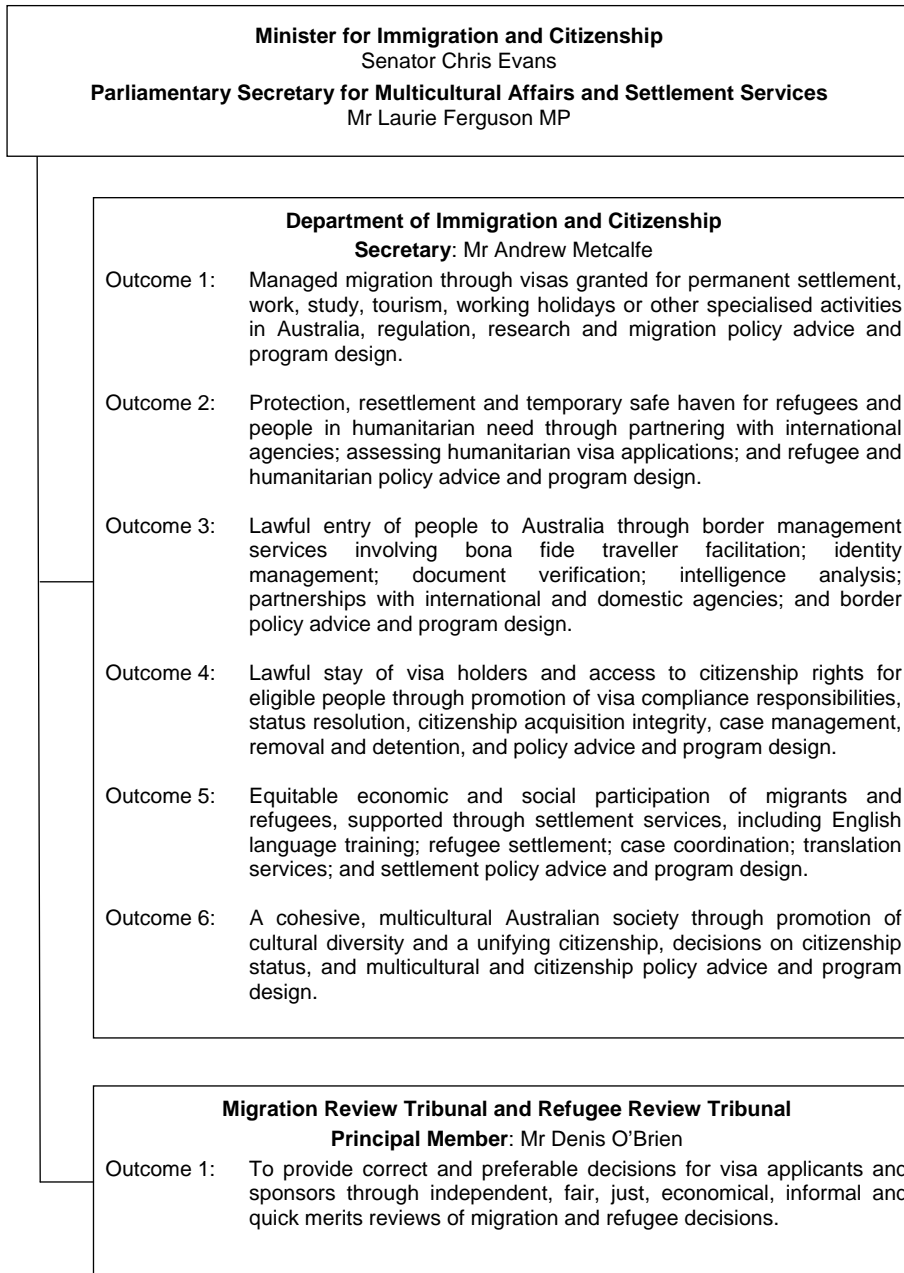
The additional funding for DIAC comprises:

- \$55.6 million net additional funding for Departmental programs; and
- \$30.1 million net additional funding for Administered programs.

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

The Migration Review Tribunal and Refugee Review Tribunal is not seeking additional funding.

**Figure 1: Immigration and Citizenship portfolio structure and outcomes**



## PORTFOLIO RESOURCES

Table 1 shows the total additional resources provided to the portfolio in the 2009-10 budget year, by agency.

**Table 1: Portfolio resources 2009-10**

	Appropriation		Movements		Total (\$m)
	Bill No. 3 (\$m)	Bill No. 4 (\$m)	Special (\$m)	Receipts (\$m)	
<b>Department of Immigration and Citizenship</b>					
Administered appropriations	29.6	-	0.5		30.1
Departmental appropriations	24.5	34.1	-	(3.0)	55.6
<b>Total:</b>	<b>54.0</b>	<b>34.1</b>	<b>0.5</b>	<b>(3.0)</b>	<b>85.7</b>
<b>Migration Review Tribunal and Refugee Review Tribunal</b>					
Administered appropriations	-	-	-	-	-
Departmental appropriations	-	-	-	-	-
<b>Total:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Portfolio total</b>	<b>54.0</b>	<b>34.1</b>	<b>0.5</b>	<b>(3.0)</b>	<b>85.7</b>
Less amounts transferred within the portfolio					-
<b>Additional resources available within portfolio:</b>					<b>85.7</b>



# DEPARTMENT OF IMMIGRATION AND CITIZENSHIP

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# DEPARTMENT OF IMMIGRATION AND CITIZENSHIP

## Section 1: Agency overview and resources

### 1.1 STRATEGIC DIRECTION

The Department of Immigration and Citizenship is a policy, program and service delivery agency whose purpose is to build Australia's future through the well-managed entry and settlement of people. Services are delivered through offices in every state and territory and in more than 60 countries through the overseas network.

As migration becomes more central to broader economic and social issues, particularly in relation to current global economic conditions, the Department continues to play a significant role in building Australia's social and economic capacity. The Department will continue to be called upon to deliver more targeted temporary and permanent migration programs in response to the interdependencies between economic, climate change and social policies.

The Department will focus on contributing to the national debate on economic and population policy, including the development of a more flexible migration framework that responds to Australia's changing economic and social needs.

The Department will maintain public confidence in the integrity of visa programs and border security and better align border processes.

The Department will work with other border control agencies and authorities in regional countries to counter people smuggling at its source. Where people do arrive in an irregular way, they will be detained, and their status assessed and resolved. The Department will be resourced as necessary to undertake this work.

The Department will also continue to promote the value of Australian citizenship, manage the delivery of high quality settlement services and seek to address issues relating to social cohesion.

During 2009-10, the Department will continue to review the visa and legislative framework to enhance services to eligible migrants, refugees and asylum seekers, while ensuring program integrity. The Department will continue with reforms to visa services and other programs.

## 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 2009-10 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 2009-10 as at additional estimates November 2009**

	Estimate as at Budget +	Proposed Additional =	Total estimate at Additional Estimates	Total available appropriation
	2009-10 (\$'000)	2009-10 (\$'000)	2009-10 (\$'000)	2008-09 (\$'000)
<b>Ordinary annual services<sup>1</sup></b>				
<b>Departmental appropriation</b>				
Departmental appropriation	1,348,746 <sup>2</sup>	24,479	1,373,225	1,468,471
Section 31 relevant agency receipts <sup>3</sup>	48,210	(2,986)	45,224	50,938
<b>Total</b>	<b>1,396,956</b>	<b>21,493</b>	<b>1,418,449</b>	<b>1,519,409</b>
<b>Administered expenses</b>				
Outcome 1	50	-	50	189,683
Outcome 2	27,249	4,376	31,625	338,972
Outcome 3	4,617	-	4,617	-
Outcome 4	158,261	25,146	183,407	-
Outcome 5	316,091	45	316,136	-
Outcome 6	5,367	-	5,367	-
<b>Total</b>	<b>511,635</b>	<b>29,567</b>	<b>541,202</b>	<b>528,655</b>
<b>Total ordinary annual services</b>	<b>A 1,908,591</b>	<b>51,060</b>	<b>1,959,651</b>	<b>2,048,064</b>
<b>Other services<sup>4</sup></b>				
<b>Administered expenses</b>				
<b>Specific payments to States, ACT, NT and local government</b>				
Outcome 2	-	-	-	4,548
<b>Total</b>	-	-	-	<b>4,548</b>
<b>Departmental non-operating</b>				
Equity injections	62,006	34,074	96,080	149,886
Previous years' outputs	10,000	-	10,000	371
<b>Total</b>	<b>72,006</b>	<b>34,074</b>	<b>106,080</b>	<b>150,257</b>
<b>Administered non-operating</b>				
Administered assets and liabilities	-	-	-	-
<b>Total</b>	-	-	-	-
<b>Total other services</b>	<b>B 72,006</b>	<b>34,074</b>	<b>106,080</b>	<b>154,805</b>
<b>Total available annual appropriations</b>	<b>1,980,597</b>	<b>85,134</b>	<b>2,065,731</b>	<b>2,202,869</b>

Continued on next page.

**Table 1.1: Agency resource statement – Additional estimates for 2009-10 as at additional estimates November 2009 (continued)**

	Estimate as at Budget +	Proposed Additional =	Total estimate at Additional Estimates	Total available appropriation
	2009-10 (\$'000)	2009-10 (\$'000)	2009-10 (\$'000)	2008-09 (\$'000)
<b>Special appropriations</b>				
<b>Special appropriations limited     by criteria/entitlement</b>				
<i>Migration Act 1958</i> , section 332B	-	530	530	6,215
<b>Special appropriations limited     by amount</b>				
<b>Total special appropriations</b>	<b>C</b> -	<b>530</b>	<b>530</b>	<b>6,215</b>
<b>Total appropriations excluding special accounts</b>	<b>1,980,597</b>	<b>85,664</b>	<b>2,066,261</b>	<b>2,209,084</b>
<b>Special accounts<sup>5</sup></b>				
Opening balance	-	-	-	-
Appropriation receipts	-	-	-	-
Appropriation receipts - other agencies	-	-	-	-
Non-appropriation receipts to special accounts	-	-	-	-
<b>Total special account</b>	<b>D</b> -	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total resourcing</b>				
A+B+C+D	<b>1,980,597</b>	<b>85,664</b>	<b>2,066,261</b>	<b>2,209,084</b>
Less appropriations drawn from annual or special appropriations above and credited to special accounts and/or CAC Act bodies through annual appropriations	-	-	-	-
<b>Total net resourcing for DIAC</b>	<b>1,980,597</b>	<b>85,664</b>	<b>2,066,261</b>	<b>2,209,084</b>

<sup>1</sup> Appropriation Bills (No.1 and No. 3) 2009-10.

<sup>2</sup> Estimated adjusted balance carried from previous year for Annual Appropriations.

<sup>3</sup> Section 31 Relevant agency receipts - estimate.

<sup>4</sup> Appropriation Bills (No.2 and No. 4) 2009-10.

<sup>5</sup> This table excludes the Department's Off-book Special Accounts (the Other Trust Monies Account and the Australian Population, Multicultural and Immigration Research Program Account). For further detail on these off-book Special Accounts see, Table 3.1.1.

Reader note: All figures are GST exclusive.

### Third Party Drawdowns from and on behalf of other agencies

There are no third party drawdowns from and on behalf of other agencies.

### 1.3 AGENCY MEASURES TABLE

Table 1.2 summarises new Government measures taken since the 2009-10 Budget. The table is split into expense and capital measures, with the affected program identified.

**Table 1.2: Agency measures since budget**

	Program	2009-10 (\$'000)	2010-11 (\$'000)	2011-12 (\$'000)	2012-13 (\$'000)
<b>Expense measures</b>					
<b>Departmental expenses</b>					
Biometrics for visa and border processing - commencement	3.1	-	-	-	-
Christmas Island - Accommodation	4.3	11,204	-	-	-
Student visa integrity - enhancements	1.1	-	-	-	-
Temporary Business (Long Stay) Visa (Subclass 457) reform - implementation of streamlined arrangements	1.1	-	-	-	-
Whole-of-government departmental efficiencies <sup>1</sup>	all	(3,250)	(6,050)	(6,150)	(6,350)
Working Holiday visa (Subclass 417) - integrity enhancements	1.1	-	-	-	-
<b>Total</b>		<b>7,954</b>	<b>(6,050)</b>	<b>(6,150)</b>	<b>(6,350)</b>
<b>Total expense measures</b>					
Administered		-	-	-	-
Departmental		7,954	(6,050)	(6,150)	(6,350)
<b>Total</b>		<b>7,954</b>	<b>(6,050)</b>	<b>(6,150)</b>	<b>(6,350)</b>
<b>Capital measures</b>					
<b>Departmental capital</b>					
Christmas Island - Accommodation	4.3	34,225	-	-	-
<b>Total</b>		<b>34,225</b>	-	-	-
<b>Total capital measures</b>					
Administered		-	-	-	-
Departmental		34,225	-	-	-
<b>Total</b>		<b>34,225</b>	-	-	-

<sup>1</sup> Whole-of-government departmental efficiencies is a cross portfolio measure. The full measure description and package details appear in *Mid-Year Economic and Fiscal Outlook 2009-10* under Cross 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 2009-10 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 2009-10 budget**

	Program impacted	2009-10 (\$'000)	2010-11 (\$'000)	2011-12 (\$'000)	2012-13 (\$'000)
<b>Outcome 1</b>					
<b>Net impact on estimates for Outcome 1 (administered)</b>					
-					
Increase in estimates (departmental)					
Student visa integrity - enhancements	1.1	-	-	-	-
Temporary Business (Long Stay)					
Visa (Subclass 457) reform - implementation of streamlined arrangements	1.1	-	-	-	-
Working Holiday visa (Subclass 417) - integrity enhancements	1.1	-	-	-	-
Decrease in estimates (departmental)					
Whole-of-government departmental efficiencies <sup>1</sup>	1.1	(1,540)	(2,866)	(2,913)	(3,008)
<b>Net impact on estimates for Outcome 1 (departmental)</b>					
<b>(1,540) (2,866) (2,913) (3,008)</b>					
<b>Outcome 2</b>					
<b>Net impact on estimates for Outcome 2 (administered)</b>					
-					
Decrease in estimates (departmental)					
Whole-of-government departmental efficiencies <sup>1</sup>	2.1	(213)	(397)	(404)	(417)
<b>Net impact on estimates for Outcome 2 (departmental)</b>					
<b>(213) (397) (404) (417)</b>					
<b>Outcome 3</b>					
<b>Net impact on estimates for Outcome 3 (administered)</b>					
-					
Increase in estimates (departmental)					
Biometrics for visa and border processing - commencement	3.1	-	-	-	-
Decrease in estimates (departmental)					
Whole-of-government departmental efficiencies <sup>1</sup>	3.1	(621)	(1,156)	(1,175)	(1,213)
<b>Net impact on estimates for Outcome 3 (departmental)</b>					
<b>(621) (1,156) (1,175) (1,213)</b>					

<sup>1</sup> Whole-of-government departmental efficiencies is a cross portfolio measure. The full measure description and package details appear in *Mid-Year Economic and Fiscal Outlook 2009-10* under Cross Portfolio. These savings have been implemented without affecting operational staff.

Continued on next page.

**Table 1.3: Additional estimates and variations to outcomes from measures since 2009-10 budget (continued)**

	Program impacted	2009-10 (\$'000)	2010-11 (\$'000)	2011-12 (\$'000)	2012-13 (\$'000)
<b>Outcome 4</b>					
<b>Net impact on estimates for Outcome 4 (administered)</b>					
-					
Increase in estimates (departmental)					
Christmas Island - Accommodation	4.3	11,204	-	-	-
Decrease in estimates (departmental)					
Whole-of-government departmental efficiencies <sup>1</sup>	4.1, 4.2, 4.3, 4.4	(333)	(620)	(630)	(650)
<b>Net impact on estimates for Outcome 4 (departmental)</b>					
<b>10,871 (620) (630) (650)</b>					
<b>Outcome 5</b>					
<b>Net impact on estimates for Outcome 5 (administered)</b>					
-					
Decrease in estimates (departmental)					
Whole-of-government departmental efficiencies <sup>1</sup>	5.1	(322)	(599)	(609)	(629)
<b>Net impact on estimates for Outcome 5 (departmental)</b>					
<b>(322) (599) (609) (629)</b>					
<b>Outcome 6</b>					
<b>Net impact on estimates for Outcome 6 (administered)</b>					
-					
Decrease in estimates (departmental)					
Whole-of-government departmental efficiencies <sup>1</sup>	6.1	(221)	(412)	(419)	(433)
<b>Net impact on estimates for Outcome 6 (departmental)</b>					
<b>(221) (412) (419) (433)</b>					

<sup>1</sup> Whole-of-government departmental efficiencies is a cross portfolio measure. The full measure description and package details appear in *Mid-Year Economic and Fiscal Outlook 2009-10* under Cross Portfolio. These savings have been implemented without affecting operational staff.

**1.4.1 Additional estimates and variations to outcomes**

The Departments' new funding model was not finalised until after the 2009-10 Budget. As a result, the notional allocation of corporate funding (such as finance, human resources and information technology functions) across the outcomes had to be adjusted. This adjustment in the notional allocation does not reflect any actual reduction or increase in corporate funding across the different outcomes and brings the current forward year estimates back in line with the approved funding model agreement.

The adjustment does not reflect any reduction in the direct resources devoted to service delivery, policy or program management for any outcomes. For example, the actual funding for boarder security operations in 2009-10 is \$344.6 million, compared with \$332.7 million in 2008-09 and \$324.6 million in 2007-08. In Table 1.4, this is described as 'Self balancing transfer' and is represented by footnote 2.

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

	Program impacted	2009-10 (\$'000)	2010-11 (\$'000)	2011-12 (\$'000)	2012-13 (\$'000)
<b>Outcome 1</b>					
<b>Net impact on estimates for Outcome 1 (administered)</b>					
		-	-	-	-
Decrease in estimates (departmental)					
Changes in price and wage indices	1.1	-	(535)	(2,807)	(3,546)
Other changes in program specific parameters <sup>1</sup>	1.1	(19,275)	-	-	-
Self balancing transfer <sup>2</sup>	1.1	(1,040)	(1,040)	(1,040)	(1,040)
<b>Net impact on estimates for Outcome 1 (departmental)</b>		<b>(20,315)</b>	<b>(1,575)</b>	<b>(3,847)</b>	<b>(4,586)</b>
<b>Outcome 2</b>					
Increase in estimates (administered)					
Other changes in program specific parameters	2.1	4,022	-	-	-
Other changes in program specific parameters	2.1	354	-	-	-
<b>Net impact on estimates for Outcome 2 (administered)</b>		<b>4,376</b>	<b>-</b>	<b>-</b>	<b>-</b>
Increase in estimates (departmental)					
Other changes in program specific parameters <sup>1</sup>	2.1	3,455	-	-	-
Self balancing transfer <sup>2</sup>	2.1	8,382	8,382	8,382	8,382
Decrease in estimates (departmental)					
Changes in price and wage indices	2.1	-	(66)	(321)	(375)
<b>Net impact on estimates for Outcome 2 (departmental)</b>		<b>11,837</b>	<b>8,316</b>	<b>8,061</b>	<b>8,007</b>

<sup>1</sup> Funding levels have been adjusted based upon expected visa finalisations.

<sup>2</sup> Changes reflect funding realignments of indirect overheads between programs as explained in the '1.4.1 Additional estimates and variations to outcomes' section.

Continued on next page.

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

	Program impacted	2009-10 (\$'000)	2010-11 (\$'000)	2011-12 (\$'000)	2012-13 (\$'000)
<b>Outcome 3</b>					
<b>Net impact on estimates for Outcome 3 (administered)</b>					
		-	-	-	-
Decrease in estimates (departmental)					
Changes in price and wage indices	3.1	-	(205)	(1,054)	(1,308)
Other changes in program specific parameters <sup>1</sup>	3.1	(6,756)	-	-	-
Self balancing transfer <sup>2</sup>	3.1	(31,592)	(31,592)	(31,592)	(31,592)
<b>Net impact on estimates for Outcome 3 (departmental)</b>		<b>(38,348)</b>	<b>(31,797)</b>	<b>(32,646)</b>	<b>(32,900)</b>
<b>Outcome 4</b>					
Increase in estimates (administered)					
Other changes in program specific parameters	4.3	25,500	-	-	-
Decrease in estimates (administered)					
Other changes in program specific parameters	4.3	(354)	-	-	-
<b>Net impact on estimates for Outcome 4 (administered)</b>		<b>25,146</b>	<b>-</b>	<b>-</b>	<b>-</b>
Increase in estimates (departmental)					
Other changes in program specific parameters	4.3	37,500	-	-	-
Self balancing transfer <sup>2</sup>	4.2	5,944	5,944	5,944	5,944
Self balancing transfer <sup>2</sup>	4.3	14,718	14,718	14,718	14,718
Self balancing transfer <sup>2</sup>	4.4	4,895	4,895	4,895	4,895
Decrease in estimates (departmental)					
Changes in price and wage indices	4.1	-	(114)	(582)	(706)
Changes in price and wage indices	4.2	-	(17)	(83)	(101)
Changes in price and wage indices	4.3	-	(30)	(147)	(176)
Changes in price and wage indices	4.4	-	(2)	(8)	(9)
Other changes in program specific parameters <sup>1</sup>	4.1	(3,053)	-	-	-
Self balancing transfer <sup>2</sup>	4.1	(9,757)	(9,757)	(9,757)	(9,757)
<b>Net impact on estimates for Outcome 4 (departmental)</b>		<b>50,247</b>	<b>15,637</b>	<b>14,980</b>	<b>14,808</b>

<sup>1</sup> Funding levels have been adjusted based upon expected visa finalisations.

<sup>2</sup> Changes reflect funding realignments of indirect overheads between programs as explained in the '1.4.1 Additional estimates and variations to outcomes' section.

Continued on next page.

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

	Program impacted	2009-10 (\$'000)	2010-11 (\$'000)	2011-12 (\$'000)	2012-13 (\$'000)
<b>Outcome 5</b>					
Increase in estimates (administered)					
	5.1	45	-	-	-
<b>Net impact on estimates for Outcome 5 (administered)</b>					
		<b>45</b>	<b>-</b>	<b>-</b>	<b>-</b>
Increase in estimates (departmental)					
	5.1	3,895	3,895	3,895	3,895
Decrease in estimates (departmental)					
	5.1	-	(69)	(347)	(420)
<b>Net impact on estimates for Outcome 5 (departmental)</b>					
		<b>3,895</b>	<b>3,826</b>	<b>3,548</b>	<b>3,475</b>
<b>Outcome 6</b>					
<b>Net impact on estimates for Outcome 6 (administered)</b>					
		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Increase in estimates (departmental)					
	6.1	4,654	-	-	-
	6.1	4,555	4,555	4,555	4,555
Decrease in estimates (departmental)					
	6.1	-	(78)	(406)	(490)
<b>Net impact on estimates for Outcome 6 (departmental)</b>					
		<b>9,209</b>	<b>4,477</b>	<b>4,149</b>	<b>4,065</b>

<sup>1</sup> Funding levels have been adjusted based upon expected visa finalisations.

<sup>2</sup> Changes reflect funding realignments of indirect overheads between programs as explained in the '1.4.1 Additional estimates and variations to outcomes' section.

## 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) 2009-10**

	2008-09 Available <sup>1</sup> (\$'000)	2009-10 Budget (\$'000)	2009-10 Revised (\$'000)	Additional Estimates (\$'000)	Reduced Estimates (\$'000)
<b>ADMINISTERED ITEMS</b>					
<b>2008-09 Outcomes</b>					
<b>Outcome 1</b>					
Contributing to Australia's society and its economic advancement through the lawful and orderly entry and stay of people	177,083	-	-	-	-
<b>Outcome 2</b>					
A society which values Australian citizenship and social cohesion, and enables migrants and refugees to participate equitably	307,695	-	-	-	-
<b>2009-10 Outcomes</b>					
<b>Outcome 1</b>					
Managed migration through visas granted for permanent settlement, work, study, tourism, working holidays or other specialised activities in Australia, regulation, research and migration policy advice and program design	-	50	50	-	-
<b>Outcome 2</b>					
Protection, resettlement and temporary safe haven for refugees and people in humanitarian need through partnering with international agencies; assessing humanitarian visa applications; and refugee and humanitarian policy advice and program design	-	27,249	31,625	4,376	-
<b>Outcome 3</b>					
Lawful entry of people to Australia through border management services involving bona fide traveller facilitation; identity management; document verification; intelligence analysis; partnerships with international and domestic agencies; and border policy advice and program design	-	4,617	4,617	-	-

Continued on next page.

**Table 1.5: Appropriation Bill (No. 3) 2009-10 (continued)**

	2008-09 Available <sup>1</sup> (\$'000)	2009-10 Budget (\$'000)	2009-10 Revised (\$'000)	Additional Estimates (\$'000)	Reduced Estimates (\$'000)
<b>Outcome 4</b>					
Lawful stay of visa holders and access to citizenship rights for eligible people through promotion of visa compliance responsibilities, status resolution, citizenship acquisition integrity, case management, removal and detention, and policy advice and program design	-	158,261	183,407	25,146	-
<b>Outcome 5</b>					
Equitable economic and social participation of migrants and refugees, supported through settlement services, including English language training; refugee settlement; case coordination; translation services; and settlement policy advice and program design	-	316,091	316,136	45	-
<b>Outcome 6</b>					
A cohesive, multicultural Australian society through promotion of cultural diversity and a unifying citizenship, decisions on citizenship status, and multicultural and citizenship policy advice and program design	-	5,367	5,367	-	-
<b>Total</b>	<b>484,778</b>	<b>511,635</b>	<b>541,202</b>	<b>29,567</b>	<b>-</b>
<b>DEPARTMENTAL PROGRAMS</b>					
<b>2008-09 Outcomes</b>					
<b>Outcome 1</b>					
Contributing to Australia's society and its economic advancement through the lawful and orderly entry and stay of people	1,017,541	-	-	-	-
<b>Outcome 2</b>					
A society which values Australian citizenship and social cohesion, and enables migrants and refugees to participate equitably	170,586	-	-	-	-
<b>2009-10 Outcomes</b>					
<b>Outcome 1</b>					
Managed migration through visas granted for permanent settlement, work, study, tourism, working holidays or other specialised activities in Australia, regulation, research and migration policy advice and program design	-	540,818	518,963	-	(21,855)

<sup>1</sup> Significant changes to Outcomes 1 and 2 were reported in the PBS 2009-10, which outlined the transition from outcomes and outputs to outcomes and programs, and the revisions made to General Government Sector outcome statements under the Operation Sunlight Outcome Statements Review. Outcomes 1 and 2 have not been compared in this table, as they bear no resemblance across the reported financial years.

Continued on next page.

**Table 1.5: Appropriation Bill (No. 3) 2009-10 (continued)**

	2008-09 Available <sup>1</sup> (\$'000)	2009-10 Budget (\$'000)	2009-10 Revised (\$'000)	Additional Estimates (\$'000)	Reduced Estimates (\$'000)
<b>Outcome 2</b>					
Protection, resettlement and temporary safe haven for refugees and people in humanitarian need through partnering with international agencies; assessing humanitarian visa applications; and refugee and humanitarian policy advice and program design	-	76,137	87,760	11,623	-
<b>Outcome 3<sup>2</sup></b>					
Lawful entry of people to Australia through border management services involving bona fide traveller facilitation; identity management; document verification; intelligence analysis; partnerships with international and domestic agencies; and border policy advice and program design	-	212,157	173,190	-	(38,967)
<b>Outcome 4</b>					
Lawful stay of visa holders and access to citizenship rights for eligible people through promotion of visa compliance responsibilities, status resolution, citizenship acquisition integrity, case management, removal and detention, and policy advice and program design	-	216,488	277,606	61,118	-
<b>Outcome 5</b>					
Equitable economic and social participation of migrants and refugees, supported through settlement services, including English language training; refugee settlement; case coordination; translation services; and settlement policy advice and program design	-	66,784	70,357	3,573	-
<b>Outcome 6</b>					
A cohesive, multicultural Australian society through promotion of cultural diversity and a unifying citizenship, decisions on citizenship status, and multicultural and citizenship policy advice and program design	-	85,116	94,103	8,987	-
<b>Total</b>	<b>1,188,127</b>	<b>1,197,500</b>	<b>1,221,979</b>	<b>85,301</b>	<b>(60,822)</b>
<b>Total administered and departmental</b>	<b>1,672,905</b>	<b>1,709,135</b>	<b>1,763,181</b>	<b>114,868</b>	<b>(60,822)</b>

<sup>1</sup> Significant changes to Outcomes 1 and 2 were reported in the PBS 2009-10, which outlined the transition from outcomes and outputs to outcomes and programs, and the revisions made to General Government Sector outcome statements under the Operation Sunlight Outcome Statements Review. Outcomes 1 and 2 have not been compared in this table, as they bear no resemblance across the reported financial years.

<sup>2</sup> Changes reflect a composite of decreases in processing activity and funding realignments of indirect overheads between programs. The direct resources devoted to service, delivery policy and program management (eg. Direct funding for border security operations) have not been decreased as a result of these changes. The realignment of indirect overheads is explained in the '1.4.1 Additional estimates and variations to outcomes' section.

**Table 1.6: Appropriation Bill (No. 4) 2009-10**

	2008-09 Available <sup>1</sup> (\$'000)	2009-10 Budget (\$'000)	2009-10 Revised (\$'000)	Additional Estimates (\$'000)	Reduced Estimates (\$'000)
<b>Non-operating</b>					
Equity injections	35,989	31,820	65,894	34,074	-
Loans	-	-	-	-	-
Previous years' programs	-	-	-	-	-
Administered assets and liabilities	-	-	-	-	-
<b>Total</b>	<b>35,989</b>	<b>31,820</b>	<b>65,894</b>	<b>34,074</b>	<b>-</b>

<sup>1</sup> 2008-09 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 Reductions +/- Section 32*

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

### 2.1 RESOURCES AND PERFORMANCE INFORMATION

The Program Key Performance Indicators table reflects the changes in the Outcome 1 key performance indicators and targets used to assess and monitor the performance of the Department in achieving government outcomes.

There have been no other significant changes to the resources and performance information of the Department of Immigration and Citizenship during 2009-10. Complete details of the resources and performance information can be found in the Portfolio Budget Statements 2009-10.

There are no changes to any outcome strategies published in the Portfolio Budget Statements 2009-10.

#### **OUTCOME 1**

*Managed migration through visas granted for permanent settlement, work, study, tourism, working holidays or other specialised activities in Australia, regulation, research and migration policy advice and program design.*

#### **Outcome 1 Strategy**

There is no change in the outcome 1 strategy from the PBS 2009-10.

**Table 2.1.1: Budgeted expenses and resources for Outcome 1**

	2008-09 Actual expenses (\$'000)	2009-10 Revised estimated expenses (\$'000)
<b>Outcome 1:</b> Managed migration through visas granted for permanent settlement, work, study, tourism, working holidays or other specialised activities in Australia, regulation, research and migration policy advice and program design.		
<b>Program 1.1: Visa and Migration</b>		
Administered expenses		
Ordinary annual services (Appropriation Bill No. 1 and No. 3)	50	50
<b>Total for Program 1.1</b>	<b>50</b>	<b>50</b>
<b>Program 1.1.1: Visa and Migration - Service Delivery</b>		
Departmental expenses		
Ordinary annual services (Appropriation Bill No. 1 and No. 3)	490,381	440,158
Revenues from independent sources (section 31)	8,081	7,836
<b>Total for Program 1.1.1</b>	<b>498,462</b>	<b>447,994</b>
<b>Program 1.1.2: Visa and Migration - Policy Advice and Program Design</b>		
Departmental expenses		
Ordinary annual services (Appropriation Bill No. 1 and No. 3)	67,702	72,601
Revenues from independent sources (section 31)	8,483	1,757
<b>Total for Program 1.1.2</b>	<b>76,185</b>	<b>74,358</b>
<b>Program 1.1.3: Visa and Migration - Office of the MARA</b>		
Ordinary annual services (Appropriation Bill No. 1 and No. 3)	61	6,394
Special appropriations <sup>1</sup>	5,868	530
<b>Total for Program 1.1.3</b>	<b>5,929</b>	<b>6,924</b>
<b>Outcome 1 Totals by appropriation type</b>		
Administered expenses		
Ordinary annual services (Appropriation Bill No. 1 and No. 3)	50	50
Special appropriations <sup>1</sup>	5,868	530
<b>Total for Administered expenses</b>	<b>5,918</b>	<b>580</b>
Departmental expenses		
Ordinary annual services (Appropriation Bill No. 1 and No. 3)	558,144	519,153
Revenues from independent sources (section 31)	16,564	9,593
<b>Total for Departmental expenses</b>	<b>574,708</b>	<b>528,746</b>
<b>Total expenses for Outcome 1</b>	<b>580,626</b>	<b>529,326</b>
	2008-09	2009-10
<b>Average Staffing Level (number)</b>	3,784	3,728

<sup>1</sup> In 2009-10 the Office of the MARA was incorporated into the department. This expense is now funded from Appropriation Bill No. 1 and No. 3.

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**Program Key Performance Indicators**

	2008-09 Revised budget	2009-10 Budget Target	2010-11 Forward year 1	2011-12 Forward year 2	2012-13 Forward year 3
<b>Economic Migration</b>					
Percentage of temporary program applications finalised within service standards <sup>1</sup>		75%			
Percentage of Critical Skills List program applications finalised within service standards <sup>1</sup>		75%			
Economic migration is delivered within government planning levels		up to 108,000 <sup>2</sup>			
<b>Cultural and Social Migration</b>					
Percentage of temporary program applications finalised within service standards <sup>1</sup>		75%			
Family migration is delivered in line with government planning levels		up to 60,300 <sup>2</sup>			
Special eligibility component is delivered in line with government planning levels		up to 300 <sup>2</sup>			
Percentage of temporary entrants (visitors, working holiday makers, students) who abide by their visa conditions remains high or increases		>95%			
Percentage of applications from eligible caseloads lodged through eVisa		>33%			
<b>Performance</b>					
Level of tuberculosis incidence in the Australian community stemming from migration		Contribute to the maintenance of TB rates in Australia at <6 cases per 100,000 people			
Deliver the Migration Program within government targets for approved grants		up to 168,700 <sup>2</sup>			
<b>Office of the MARA</b>					
Percentage of complaints about registered or formerly registered migration agents appropriately addressed in line with transparent complaint handling criteria and processes		100%			
Percentage of relevant recommendations from the 2007-08 Review of Statutory Self-regulation of the Migration Advice Profession appropriately implemented		50% (in 2009-10)			

<sup>1</sup> Service standards available on [www.immi.gov.au](http://www.immi.gov.au)

<sup>2</sup> Change in target/estimate text from the PBS 2009-10

**Program expenses Outcome 1**

	2008-09 Actuals (\$'000)	2009-10 Revised budget (\$'000)	2010-11 Forward year 1 (\$'000)	2011-12 Forward year 2 (\$'000)	2012-13 Forward year 3 (\$'000)
<b>Program 1.1: Visa and Migration</b>					
<b>Annual administered expenses:</b>					
Joint Commonwealth, State and Territory Research Program (for payment to the Australian Population, Multicultural and Immigration Research Program Account)	50	50	50	50	50
<b>Total administered expenses</b>					
<b>Program 1.1</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>
<b>Annual departmental expenses:</b>					
<b>Program 1.1.1: Visa and Migration - Service Delivery</b>					
Economic Migration	102,082	101,473	88,795	90,773	94,076
Family Migration	85,201	87,788	75,951	76,288	76,779
Resident Return Visas, Former Resident Visas, Australian Declaratory Visas and Certificates of Evidence of Resident Status	18,428	21,889	15,558	15,519	15,633
Students	82,324	67,272	75,150	82,542	91,952
Temporary Residents (Economic)	81,404	50,255	73,229	80,002	89,261
Temporary Residents (Non-Economic)	8,301	6,873	7,434	7,273	5,730
Visitors and Working Holiday Makers	120,723	112,444	105,636	107,123	108,381
<b>Total departmental expenses</b>					
<b>Program 1.1.1</b>	<b>498,462</b>	<b>447,994</b>	<b>441,753</b>	<b>459,518</b>	<b>481,811</b>
<b>Program 1.1.2: Visa and Migration - Policy Advice and Program Design</b>					
Economic Migration	18,180	17,123	16,896	16,950	17,794
Family Migration	7,479	7,116	6,895	6,559	6,639
Resident Return Visas, Former Resident Visas, Australian Declaratory Visas and Certificates of Evidence of Resident Status	2,484	2,393	2,253	2,165	2,195
Students	8,249	8,337	9,073	10,202	12,033
Temporary Residents (Economic)	14,775	14,814	15,782	17,213	19,748
Temporary Residents (Non-Economic)	2,167	2,145	2,126	2,002	1,382
Visitors and Working Holiday Makers	22,852	22,430	22,022	21,913	22,708
<b>Total departmental expenses</b>					
<b>Program 1.1.2</b>	<b>76,186</b>	<b>74,358</b>	<b>75,047</b>	<b>77,004</b>	<b>82,499</b>
<b>Program 1.1.3: Visa and Migration - Office of the MARA</b>					
Regulation of migration agents	61	6,394	5,920	5,982	5,924
<b>Total departmental expenses</b>					
<b>Program 1.1.3</b>	<b>61</b>	<b>6,394</b>	<b>5,920</b>	<b>5,982</b>	<b>5,924</b>

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**Program expenses Outcome 1 (continued)**

	2008-09 Actuals (\$'000)	2009-10 Revised budget (\$'000)	2010-11 Forward year 1 (\$'000)	2011-12 Forward year 2 (\$'000)	2012-13 Forward year 3 (\$'000)
<b>Special appropriations:</b>					
Special Appropriation: Statutory self-regulation of migration agents	5,868	530	-	-	-
<b>Total special appropriations</b>					
<b>Program 1.1.3</b>	<b>5,868</b>	<b>530</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total departmental expenses</b>	<b>574,709</b>	<b>528,746</b>	<b>522,721</b>	<b>542,505</b>	<b>570,233</b>
<b>Total special appropriation</b>	<b>5,868</b>	<b>530</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total administered expenses</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>
<b>Total program expenses Outcome 1</b>	<b>580,627</b>	<b>529,326</b>	<b>522,771</b>	<b>542,555</b>	<b>570,283</b>

## OUTCOME 2

*Protection, resettlement and temporary safe haven for refugees and people in humanitarian need through partnering with international agencies; assessing humanitarian visa applications; and refugee and humanitarian policy advice and program design.*

### Outcome 2 Strategy

There is no change in the outcome 2 strategy from the PBS 2009-10.

**Table 2.1.2: Budgeted expenses and resources for Outcome 2**

Outcome 2: Protection, resettlement and temporary safe haven for refugees and people in humanitarian need through partnering with international agencies; assessing humanitarian visa applications; and refugee and humanitarian policy advice and program design.	2008-09 Actual expenses (\$'000)	2009-10 Revised estimated expenses (\$'000)
<b>Program 2.1: Refugee and Humanitarian Assistance</b>		
Administered expenses		
Ordinary annual services (Appropriation Bill No. 1 and No. 3)	40,384	31,625
<b>Total for Program 2.1</b>	<b>40,384</b>	<b>31,625</b>
<b>Program 2.1.1: Refugee and Humanitarian Assistance - Service Delivery</b>		
Departmental expenses		
Ordinary annual services (Appropriation Bill No. 1 and No. 3)	64,028	62,593
Revenues from independent sources (section 31)	787	2,903
<b>Total for Program 2.1.1</b>	<b>64,815</b>	<b>65,496</b>
<b>Program 2.1.2: Refugee and Humanitarian Assistance - Policy Advice and Program Design</b>		
Departmental expenses		
Ordinary annual services (Appropriation Bill No. 1 and No. 3)	29,901	25,167
Revenues from independent sources (section 31)	271	1,036
<b>Total for Program 2.1.2</b>	<b>30,172</b>	<b>26,203</b>
<b>Outcome 2 Totals by appropriation type</b>		
Administered expenses		
Ordinary annual services (Appropriation Bill No. 1 and No. 3)	40,384	31,625
<b>Total for Administered expenses</b>	<b>40,384</b>	<b>31,625</b>
Departmental expenses		
Ordinary annual services (Appropriation Bill No. 1 and No. 3)	93,929	87,760
Revenues from independent sources (section 31)	1,058	3,939
<b>Total for Departmental expenses</b>	<b>94,987</b>	<b>91,699</b>
<b>Total expenses for Outcome 2</b>	<b>135,371</b>	<b>123,324</b>
	2008-09	2009-10
<b>Average Staffing Level (number)</b>	562	494

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**Program expenses Outcome 2**

	2008-09 Actuals (\$'000)	2009-10 Revised budget (\$'000)	2010-11 Forward year 1 (\$'000)	2011-12 Forward year 2 (\$'000)	2012-13 Forward year 3 (\$'000)
<b>Program 2.1: Refugee and Humanitarian Assistance</b>					
<b>Annual administered expenses:</b>					
Allowances for persons granted visas in the Humanitarian Program Immigration Advice and Application Assistance Scheme – onshore protection	24	49	49	50	51
Initiatives to address the situation of displaced persons and promote sustainable returns	16,568	6,483	6,699	6,847	6,928
International Organization for Migration – contribution	997	762	762	762	762
Payments to the Australian Red Cross Society for the Asylum Seeker Assistance Scheme	7,042	9,588	9,949	10,298	10,618
Refugee and humanitarian passage, associated costs and related services	15,586	11,655	12,043	12,308	12,454
Secretariat for Inter-Governmental Consultations on migration, asylum and refugees - membership contribution	167	134	134	134	134
<b>Total administered expenses Program 2.1</b>	<b>40,384</b>	<b>31,625</b>	<b>32,658</b>	<b>33,500</b>	<b>34,119</b>
<b>Annual departmental expenses:</b>					
<b>Program 2.1.1: Refugee and Humanitarian Assistance - Service Delivery</b>					
Offshore Humanitarian Program	23,386	20,746	18,991	17,536	17,123
Protection visas (Onshore)	41,430	44,750	35,101	32,840	32,043
<b>Total departmental expenses Program 2.1.1</b>	<b>64,816</b>	<b>65,496</b>	<b>54,092</b>	<b>50,376</b>	<b>49,166</b>
<b>Program 2.1.2: Refugee and Humanitarian Assistance - Policy Advice and Program Design</b>					
Offshore Humanitarian Program	12,571	12,483	11,110	10,894	10,700
Protection visas (Onshore)	17,602	13,721	11,730	11,493	11,223
<b>Total departmental expenses Program 2.1.2</b>	<b>30,172</b>	<b>26,203</b>	<b>22,840</b>	<b>22,387</b>	<b>21,924</b>
<b>Total departmental expenses</b>	<b>94,988</b>	<b>91,700</b>	<b>76,932</b>	<b>72,763</b>	<b>71,090</b>
<b>Total administered expenses</b>	<b>40,384</b>	<b>31,625</b>	<b>32,658</b>	<b>33,500</b>	<b>34,119</b>
<b>Total program expenses Outcome 2</b>	<b>135,372</b>	<b>123,325</b>	<b>109,590</b>	<b>106,263</b>	<b>105,209</b>

## OUTCOME 3

*Lawful entry of people to Australia through border management services involving bona fide traveller facilitation; identity management; document verification; intelligence analysis; partnerships with international and domestic agencies; and border policy advice and program design.*

### Outcome 3 Strategy

There is no change in the outcome 3 strategy from the PBS 2009-10.

**Table 2.1.3: Budgeted expenses and resources for Outcome 3**

<b>Outcome 3:</b> Lawful entry of people to Australia through border management services involving bona fide traveller facilitation; identity management; document verification; intelligence analysis; partnerships with international and domestic agencies; and border policy advice and program design.	2008-09 Actual expenses (\$'000)	2009-10 Revised estimated expenses (\$'000)
<b>Program 3.1: Border Management</b>		
Administered expenses		
Ordinary annual services (Appropriation Bill No. 1 and No. 3)	-	4,617
<b>Total for Program 3.1</b>	<b>-</b>	<b>4,617</b>
<b>Program 3.1.1: Border Management - Service Delivery<sup>1</sup></b>		
Departmental expenses		
Ordinary annual services (Appropriation Bill No. 1 and No. 3)	114,674	98,245
Revenues from independent sources (section 31)	2,531	5,909
<b>Total for Program 3.1.1</b>	<b>117,205</b>	<b>104,154</b>
<b>Program 3.1.2: Border Management - Policy advice and Program Design</b>		
Departmental expenses		
Ordinary annual services (Appropriation Bill No. 1 and No. 3)	75,485	74,945
Revenues from independent sources (section 31)	4,260	2,635
<b>Total for Program 3.1.2</b>	<b>79,745</b>	<b>77,580</b>
<b>Outcome 3 Totals by appropriation type</b>		
Administered expenses		
Ordinary annual services (Appropriation Bill No. 1 and No. 3)	-	4,617
<b>Total for Administered expenses</b>	<b>-</b>	<b>4,617</b>
Departmental expenses		
Ordinary annual services (Appropriation Bill No. 1 and No. 3)	190,159	173,190
Revenues from independent sources (section 31)	6,791	8,544
<b>Total for Departmental expenses</b>	<b>196,950</b>	<b>181,734</b>
<b>Total expenses for Outcome 3</b>	<b>196,950</b>	<b>186,351</b>
	2008-09	2009-10
<b>Average Staffing Level (number)<sup>1</sup></b>	1,098	851

<sup>1</sup> Changes reflect a composite of decreases in processing activity and funding realignments of indirect overheads between programs. The direct resources devoted to service, delivery policy and program management (eg. Direct funding for border security operations) have not been decreased as a result of these changes. The realignment of indirect overheads is explained in the '1.4.1 Additional estimates and variations to outcomes' section.

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**Program expenses Outcome 3**

	2008-09 Actuals (\$'000)	2009-10 Revised budget (\$'000)	2010-11 Forward year 1 (\$'000)	2011-12 Forward year 2 (\$'000)	2012-13 Forward year 3 (\$'000)
<b>Program 3.1: Border Management</b>					
<b>Annual administered expenses:</b>					
Combating people smuggling Border Protection	-	600	614	-	-
Combating people smuggling Indonesian Border Management Capacity Building Partnership	-	4,017	3,515	-	-
<b>Total administered expenses Program 3.1</b>	<b>-</b>	<b>4,617</b>	<b>4,129</b>	<b>-</b>	<b>-</b>
<b>Annual departmental expenses:</b>					
<b>Program 3.1.1: Border Management - Service Delivery</b>					
Borders	80,811	71,289	70,898	72,309	75,555
Identity	36,393	32,865	29,994	30,904	32,385
<b>Total departmental expenses Program 3.1.1</b>	<b>117,205</b>	<b>104,154</b>	<b>100,892</b>	<b>103,214</b>	<b>107,940</b>
<b>Program 3.1.2: Border Management - Policy Advice and Program Design</b>					
Borders	51,020	49,485	49,290	47,830	49,241
Identity	28,725	28,095	27,994	27,183	28,048
<b>Total departmental expenses Program 3.1.2</b>	<b>79,745</b>	<b>77,580</b>	<b>77,285</b>	<b>75,013</b>	<b>77,290</b>
<b>Total departmental expenses</b>	<b>196,950</b>	<b>181,734</b>	<b>178,176</b>	<b>178,227</b>	<b>185,230</b>
<b>Total administered expenses</b>	<b>-</b>	<b>4,617</b>	<b>4,129</b>	<b>-</b>	<b>-</b>
<b>Total program expenses Outcome 3</b>	<b>196,950</b>	<b>186,351</b>	<b>182,305</b>	<b>178,227</b>	<b>185,230</b>

**OUTCOME 4**

*Lawful stay of visa holders and access to citizenship rights for eligible people through promotion of visa compliance responsibilities, status resolution, citizenship acquisition integrity, case management, removal and detention, and policy advice and program design.*

**Outcome 4 Strategy**

There is no change in the outcome 4 strategy from the PBS 2009-10.

**Table 2.1.4: Budgeted expenses and resources for Outcome 4**

<b>Outcome 4:</b> Lawful stay of visa holders and access to citizenship rights for eligible people through promotion of visa compliance responsibilities, status resolution, citizenship acquisition integrity, case management, removal and detention, and policy advice and program design.	2008-09 Actual expenses (\$'000)	2009-10 Revised estimated expenses (\$'000)
<b>Program 4.1: Visa Compliance and Status Resolution</b>		
Administered expenses		
Ordinary annual services (Appropriation Bill No. 1 and No. 3)	-	7,378
<b>Total for Program 4.1</b>	<b>-</b>	<b>7,378</b>
<b>Program 4.1.1: Visa Compliance and Status Resolution - Service Delivery</b>		
Departmental expenses		
Ordinary annual services (Appropriation Bill No. 1 and No. 3)	77,551	84,421
Revenues from independent sources (section 31)	1,150	2,146
<b>Total for Program 4.1.1</b>	<b>78,701</b>	<b>86,567</b>
<b>Program 4.1.2: Visa Compliance and Status Resolution - Policy Advice and Program Design</b>		
Departmental expenses		
Ordinary annual services (Appropriation Bill No. 1 and No. 3)	51,976	36,564
Revenues from independent sources (section 31)	374	789
<b>Total for Program 4.1.2</b>	<b>52,350</b>	<b>37,353</b>

Continued on next page.

**Table 2.1.4: Budgeted expenses and resources for Outcome 4 (continued)**

	2008-09 Actual expenses (\$'000)	2009-10 Revised estimated expenses (\$'000)
<b>Program 4.2: Onshore Detention Network</b>		
Administered expenses		
Ordinary annual services (Appropriation Bill No. 1 and No. 3)	72,564	60,949
Expenses not requiring Appropriations in the Budget year	22,071	1,760
<b>Total for Program 4.2</b>	<b>94,635</b>	<b>62,709</b>
<b>Program 4.2.1: Onshore Detention Network - Service Delivery</b>		
Departmental expenses		
Ordinary annual services (Appropriation Bill No. 1 and No. 3)	36,560	28,106
Revenues from independent sources (section 31)	109	925
<b>Total for Program 4.2.1</b>	<b>36,669</b>	<b>29,031</b>
<b>Program 4.2.2: Onshore Detention Network - Policy Advice and Program Design</b>		
Departmental expenses		
Ordinary annual services (Appropriation Bill No. 1 and No. 3)	2,903	3,485
Revenues from independent sources (section 31)	1,653	103
<b>Total for Program 4.2.2</b>	<b>4,556</b>	<b>3,588</b>
<b>Program 4.3: Offshore Asylum Seeker Management</b>		
Administered expenses		
Ordinary annual services (Appropriation Bill No. 1 and No. 3)	39,224	106,318
<b>Total for Program 4.3</b>	<b>39,224</b>	<b>106,318</b>
<b>Program 4.3.1: Offshore Asylum Seeker Management - Service Delivery</b>		
Departmental expenses		
Ordinary annual services (Appropriation Bill No. 1 and No. 3)	71,667	112,631
Revenues from independent sources (section 31)	128	949
<b>Total for Program 4.3.1</b>	<b>71,795</b>	<b>113,580</b>
<b>Program 4.3.2: Offshore Asylum Seeker Management - Policy Advice and Program Design</b>		
Departmental expenses		
Appropriation Bill 1	2,724	3,306
Revenues from independent sources (section 31)	15	151
<b>Total for Program 4.3.2</b>	<b>2,739</b>	<b>3,457</b>

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**Table 2.1.4: Budgeted expenses and resources for Outcome 4 (continued)**

	2008-09 Actual expenses (\$'000)	2009-10 Revised estimated expenses (\$'000)
<b>Program 4.4: Illegal Foreign Fishers</b>		
Administered expenses		
Ordinary annual services (Appropriation Bill No. 1 and No. 3)	10,418	8,762
<b>Total for Program 4.4</b>	<b>10,418</b>	<b>8,762</b>
<b>Program 4.4.1: Illegal Foreign Fishers - Service Delivery</b>		
Departmental expenses		
Ordinary annual services (Appropriation Bill No. 1 and No. 3)	6,708	8,179
Revenues from independent sources (section 31)	55	32
<b>Total for Program 4.4.1</b>	<b>6,763</b>	<b>8,211</b>
<b>Program 4.4.2: Illegal Foreign Fishers - Policy Advice and Program Design</b>		
Departmental expenses		
Ordinary annual services (Appropriation Bill No. 1 and No. 3)	300	913
Revenues from independent sources (section 31)	-	6
<b>Total for Program 4.4.2</b>	<b>300</b>	<b>919</b>
<b>Outcome 4 Totals by appropriation type</b>		
Administered expenses		
Ordinary annual services (Appropriation Bill No. 1 and No. 3)	122,206	183,407
Expenses not requiring Appropriation in the Budget year	22,071	1,760
<b>Total for Administered expenses</b>	<b>144,277</b>	<b>185,167</b>
Departmental expenses		
Ordinary annual services (Appropriation Bill No. 1 and No. 3)	250,389	277,605
Revenues from independent sources (section 31)	3,484	5,101
<b>Total for Departmental expenses</b>	<b>253,873</b>	<b>282,706</b>
<b>Total Expenses for Outcome 4</b>	<b>398,150</b>	<b>467,873</b>
	2008-09	2009-10
<b>Average Staffing Level (number)</b>	1,259	1,168

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**Program expenses Outcome 4**

	2008-09 Actuals (\$'000)	2009-10 Revised budget (\$'000)	2010-11 Forward year 1 (\$'000)	2011-12 Forward year 2 (\$'000)	2012-13 Forward year 3 (\$'000)
<b>Program 4.1: Visa Compliance and Status Resolution</b>					
<b>Annual administered expenses:</b>					
Compliance Resolution, Community Care and Assistance	-	7,378	8,662	8,887	9,092
<b>Total administered expenses</b>					
<b>Program 4.1</b>	<b>-</b>	<b>7,378</b>	<b>8,662</b>	<b>8,887</b>	<b>9,092</b>
<b>Annual departmental expenses:</b>					
<b>Program 4.1.1: Visa Compliance and Status Resolution - Service Delivery</b>					
Detection Onshore	50,929	47,204	49,028	48,491	49,276
Removals	19,666	23,499	20,485	19,457	19,527
Status Resolution	8,106	15,863	15,305	15,063	14,770
<b>Total departmental expenses</b>					
<b>Program 4.1.1</b>	<b>78,701</b>	<b>86,567</b>	<b>84,818</b>	<b>83,012</b>	<b>83,573</b>
<b>Program 4.1.2: Visa Compliance and Status Resolution - Policy Advice and Program Design</b>					
Detection Onshore	27,519	22,529	15,380	16,579	16,932
Removals	11,284	6,147	5,019	5,915	5,935
Status Resolution	13,547	8,678	8,631	8,567	8,555
<b>Total departmental expenses</b>					
<b>Program 4.1.2</b>	<b>52,350</b>	<b>37,353</b>	<b>29,030</b>	<b>31,061</b>	<b>31,422</b>
<b>Total departmental expenses</b>					
<b>Program 4.1</b>	<b>131,051</b>	<b>123,920</b>	<b>113,848</b>	<b>114,072</b>	<b>114,995</b>
<b>Total expenses Program 4.1</b>	<b>131,051</b>	<b>131,298</b>	<b>122,510</b>	<b>122,959</b>	<b>124,087</b>
<b>Program 4.2: Onshore Detention Network</b>					
<b>Annual administered expenses:</b>					
Community and Detention Services Contracts	72,337	60,649	53,394	55,385	54,156
Payments under Section 33 ( <i>FMA Act</i> ) - Act of Grace Payments	227	300	100	100	100
Expenses not requiring Appropriations in the Budget year	22,071	1,760	1,850	1,940	2,040
<b>Total administered expenses</b>					
<b>Program 4.2</b>	<b>94,636</b>	<b>62,709</b>	<b>55,344</b>	<b>57,425</b>	<b>56,296</b>

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**Program expenses Outcome 4 (continued)**

	2008-09 Actuals (\$'000)	2009-10 Revised budget (\$'000)	2010-11 Forward year 1 (\$'000)	2011-12 Forward year 2 (\$'000)	2012-13 Forward year 3 (\$'000)
<b>Annual departmental expenses:</b>					
<b>Program 4.2.1: Onshore Detention Network - Service Delivery</b>					
Community and Detention Services	36,669	29,031	21,937	20,986	24,705
<b>Total departmental expenses Program 4.2.1</b>	<b>36,669</b>	<b>29,031</b>	<b>21,937</b>	<b>20,986</b>	<b>24,705</b>
<b>Program 4.2.2: Onshore Detention Network - Policy Advice and Program Design</b>					
Community and Detention Services	4,556	3,588	4,147	3,809	3,808
<b>Total departmental expenses Program 4.2.2</b>	<b>4,556</b>	<b>3,588</b>	<b>4,147</b>	<b>3,809</b>	<b>3,808</b>
<b>Total departmental expenses Program 4.2</b>	<b>41,225</b>	<b>32,619</b>	<b>26,084</b>	<b>24,795</b>	<b>28,513</b>
<b>Total expenses Program 4.2</b>	<b>135,861</b>	<b>95,328</b>	<b>81,428</b>	<b>82,220</b>	<b>84,809</b>
<b>Program 4.3: Offshore Asylum Seeker Management</b>					
<b>Annual administered expenses:</b>					
Community and Detention Services Contracts	20,898	72,039	47,437	48,418	49,009
Management and Care of Irregular Immigrants in Indonesia	-	5,000	1,022	-	-
Regional Cooperation and Capacity Building	18,326	29,279	24,039	21,810	17,373
<b>Total administered expenses Program 4.3</b>	<b>39,224</b>	<b>106,318</b>	<b>72,498</b>	<b>70,228</b>	<b>66,382</b>
<b>Annual departmental expenses:</b>					
<b>Program 4.3.1: Offshore Asylum Seeker Management - Service Delivery</b>					
Offshore Asylum Seeker Management	71,795	113,580	61,811	60,997	61,235
<b>Total departmental expenses Program 4.3.1</b>	<b>71,795</b>	<b>113,580</b>	<b>61,811</b>	<b>60,997</b>	<b>61,235</b>
<b>Program 4.3.2: Offshore Asylum Seeker Management - Policy Advice and Program Design</b>					
Offshore Asylum Seeker Management	2,739	3,457	3,232	3,042	3,025
<b>Total departmental expenses Program 4.3.2</b>	<b>2,739</b>	<b>3,457</b>	<b>3,232</b>	<b>3,042</b>	<b>3,025</b>
<b>Total departmental expenses Program 4.3</b>	<b>74,534</b>	<b>117,037</b>	<b>65,043</b>	<b>64,039</b>	<b>64,260</b>
<b>Total expenses Program 4.3</b>	<b>113,758</b>	<b>223,355</b>	<b>137,541</b>	<b>134,267</b>	<b>130,642</b>

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**Program expenses Outcome 4 (continued)**

	2008-09 Actuals (\$'000)	2009-10 Revised budget (\$'000)	2010-11 Forward year 1 (\$'000)	2011-12 Forward year 2 (\$'000)	2012-13 Forward year 3 (\$'000)
<b>Program 4.4: Illegal Foreign Fishers</b>					
<b>Annual administered expenses:</b>					
Community and Detention Services Contracts	10,417	8,762	8,829	8,922	9,127
<b>Total administered expenses Program 4.4</b>	<b>10,417</b>	<b>8,762</b>	<b>8,829</b>	<b>8,922</b>	<b>9,127</b>
<b>Annual departmental expenses:</b>					
<b>Program 4.4.1: Illegal Foreign Fishers - Service Delivery</b>					
Illegal Foreign Fishers	6,762	8,211	8,230	8,236	8,251
<b>Total departmental expenses Program 4.4.1</b>	<b>6,762</b>	<b>8,211</b>	<b>8,230</b>	<b>8,236</b>	<b>8,251</b>
<b>Program 4.4.2: Illegal Foreign Fishers - Policy Advice and Program Design</b>					
Illegal Foreign Fishers	300	919	922	922	925
<b>Total departmental expenses Program 4.4.2</b>	<b>300</b>	<b>919</b>	<b>922</b>	<b>922</b>	<b>925</b>
<b>Total departmental expenses Program 4.4</b>	<b>7,062</b>	<b>9,130</b>	<b>9,151</b>	<b>9,158</b>	<b>9,176</b>
<b>Total expenses Program 4.4</b>	<b>17,479</b>	<b>17,892</b>	<b>17,980</b>	<b>18,080</b>	<b>18,303</b>
<b>Total departmental expenses</b>	<b>253,872</b>	<b>282,706</b>	<b>214,127</b>	<b>212,064</b>	<b>216,943</b>
<b>Total administered expenses</b>	<b>144,277</b>	<b>185,167</b>	<b>145,333</b>	<b>145,462</b>	<b>140,897</b>
<b>Total program expenses Outcome 4</b>	<b>398,149</b>	<b>467,873</b>	<b>359,460</b>	<b>357,526</b>	<b>357,840</b>

## OUTCOME 5

*Equitable economic and social participation of migrants and refugees, supported through settlement services, including English language training; refugee settlement; case coordination; translation services; and settlement policy advice and program design.*

### Outcome 5 Strategy

There is no change in the outcome 5 strategy from the PBS 2009-10.

**Table 2.1.5: Budgeted expenses and resources for Outcome 5**

Outcome 5: Equitable economic and social participation of migrants and refugees, supported through settlement services, including English language training; refugee settlement; case coordination; translation services; and settlement policy advice and program design.	2008-09 Actual expenses (\$'000)	2009-10 Revised estimated expenses (\$'000)
<b>Program 5.1 - Settlement Services for Migrants and Refugees</b>		
Administered expenses		
Ordinary annual services (Appropriation Bill No. 1 and No. 3)	266,395	316,136
Other services (Appropriation Bill No. 2) <sup>1</sup>	2,300	-
<b>Total for Program 5.1</b>	<b>268,695</b>	<b>316,136</b>
<b>Program 5.1.1: Settlement Services for Migrants and Refugees - Service Delivery</b>		
Departmental expenses		
Ordinary annual services (Appropriation Bill No. 1 and No. 3)	40,550	50,310
Revenues from independent sources (section 31)	23,303	19,938
<b>Total for Program 5.1.1</b>	<b>63,853</b>	<b>70,248</b>
<b>Program 5.1.2: Settlement Services for Migrants and Refugees - Policy Advice and Program Design</b>		
Departmental expenses		
Ordinary annual services (Appropriation Bill No. 1 and No. 3)	30,951	20,047
Revenues from independent sources (section 31)	(2,029)	2,843
<b>Total for Program 5.1.2</b>	<b>28,922</b>	<b>22,890</b>
<b>Outcome 5 Totals by appropriation type</b>		
Administered expenses		
Ordinary annual services (Appropriation Bill No. 1 and No. 3)	266,395	316,136
Other services (Appropriation Bill No. 2) <sup>1</sup>	2,300	-
<b>Total for Administered expenses</b>	<b>268,695</b>	<b>316,136</b>
Departmental expenses		
Ordinary annual services (Appropriation Bill No. 1 and No. 3)	71,501	70,357
Revenues from independent sources (section 31)	21,274	22,781
<b>Total for Departmental expenses</b>	<b>92,775</b>	<b>93,138</b>
<b>Total Expenses for Outcome 5</b>	<b>361,470</b>	<b>409,274</b>
	2008-09	2009-10
<b>Average Staffing Level (number)</b>	<b>474</b>	<b>435</b>

<sup>1</sup> The Administered item 'Supervision and welfare support for unaccompanied humanitarian minors' (Appropriation Bill No. 2 in 2008-09) has been classified as 'Ordinary annual services (Appropriation Bill No. 1 and No. 3)' in 2009-10.

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**Program expenses Outcome 5**

	2008-09 Actuals (\$'000)	2009-10 Revised budget (\$'000)	2010-11 Forward year 1 (\$'000)	2011-12 Forward year 2 (\$'000)	2012-13 Forward year 3 (\$'000)
<b>Program 5.1: Settlement Services for Migrants and Refugees</b>					
<b>Annual administered expenses:</b>					
Adult Migrant English Program	174,518	208,859	211,006	212,985	216,408
Assistance for Former Child Migrants	105	195	150	150	-
Grants for Community Settlement Services	33,633	35,636	37,649	39,683	40,727
Humanitarian Settlement Services	56,983	66,991	68,503	70,000	70,859
National Accreditation Authority for Translators and Interpreters Ltd - contribution	1,156	1,166	577	590	598
Supervision and welfare support for unaccompanied humanitarian minors (SPP Bill No. 2) <sup>1</sup>	2,300	-	-	-	-
Supervision and welfare for unaccompanied humanitarian minors (COPE Bill No. 1) <sup>1</sup>	-	3,289	3,360	3,408	3,452
<b>Total administered expenses Program 5.1</b>	<b>268,695</b>	<b>316,136</b>	<b>321,245</b>	<b>326,816</b>	<b>332,044</b>
<b>Annual departmental expenses:</b>					
<b>Program 5.1.1: Settlement Services for Migrants and Refugees - Service Delivery</b>					
AMEP Administration	3,917	3,785	3,140	3,162	3,222
Free Translating and Interpreting Services	4,202	12,822	11,930	12,164	12,073
Humanitarian Settlement Services	21,000	19,961	16,411	16,006	16,052
Settlement Planning and Information Delivery	8,802	8,452	8,064	8,655	8,754
Support for Community Services	8,891	8,848	8,442	8,477	8,574
TIS-On-site Interpreting	5,203	5,667	5,182	5,241	5,264
TIS-Telephone Interpreting	11,838	10,713	9,259	9,437	9,505
<b>Total departmental expenses Program 5.1.1</b>	<b>63,852</b>	<b>70,248</b>	<b>62,428</b>	<b>63,143</b>	<b>63,444</b>

<sup>1</sup> The Administered item 'Supervision and welfare support for unaccompanied humanitarian minors' (Appropriation Bill No. 2 in 2008-09) has been classified as 'Ordinary annual services (Appropriation Bill No. 1 and No. 3)' in 2009-10.

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**Program expenses Outcome 5 (continued)**

	2008-09 Actuals (\$'000)	2009-10 Revised budget (\$'000)	2010-11 Forward year 1 (\$'000)	2011-12 Forward year 2 (\$'000)	2012-13 Forward year 3 (\$'000)
<b>Program 5.1.2: Settlement Services for Migrants and Refugees - Policy Advice and Program Design</b>					
AMEP Administration	3,896	4,549	4,535	4,506	4,520
Free Translating and Interpreting Services	9,494	775	768	778	797
Humanitarian Settlement Services	6,536	7,391	7,171	7,078	7,086
Settlement Planning and Information Delivery	3,503	3,383	3,362	3,318	3,340
Support for Community Services	2,872	2,581	2,566	2,535	2,552
TIS-On-site Interpreting	(690)	5	(18)	(30)	(23)
TIS-Telephone Interpreting	3,311	4,206	4,139	4,101	4,124
<b>Total departmental expenses</b>					
<b>Program 5.1.2</b>	<b>28,922</b>	<b>22,890</b>	<b>22,523</b>	<b>22,286</b>	<b>22,397</b>
<b>Total departmental expenses</b>	<b>92,774</b>	<b>93,138</b>	<b>84,951</b>	<b>85,429</b>	<b>85,841</b>
<b>Total administered expenses</b>	<b>268,695</b>	<b>316,136</b>	<b>321,245</b>	<b>326,816</b>	<b>332,044</b>
<b>Total program expenses Outcome 5</b>	<b>361,469</b>	<b>409,274</b>	<b>406,196</b>	<b>412,245</b>	<b>417,885</b>

## OUTCOME 6

*A cohesive, multicultural Australian society through promotion of cultural diversity and a unifying citizenship, decisions on citizenship status, and multicultural and citizenship policy advice and program design.*

### Outcome 6 Strategy

There is no change in the outcome 6 strategy from the PBS 2009-10.

**Table 2.1.6: Budgeted expenses and resources for Outcome 6**

Outcome 6: A cohesive, multicultural Australian society through promotion of cultural diversity and a unifying citizenship, decisions on citizenship status, and multicultural and citizenship policy advice and program design.	2008-09 Actual expenses (\$'000)	2009-10 Revised estimated expenses (\$'000)
<b>Program 6.1 - Multicultural and Citizenship Services</b>		
Administered expenses		
Ordinary annual services (Appropriation Bill No. 1 and No. 3)	6,283	5,367
Other services (Appropriation Bill No. 2) <sup>1</sup>	949	-
<b>Total for Program 6.1</b>	<b>7,232</b>	<b>5,367</b>
<b>Program 6.1.1: Multicultural and Citizenship Services - Service Delivery</b>		
Departmental expenses		
Ordinary annual services (Appropriation Bill No. 1 and No. 3)	65,909	69,982
Revenues from independent sources (section 31)	1,065	859
<b>Total for Program 6.1.1</b>	<b>66,974</b>	<b>70,841</b>
<b>Program 6.1.2: Multicultural and Citizenship Services - Policy Advice and Program Design</b>		
Departmental expenses		
Ordinary annual services (Appropriation Bill No. 1 and No. 3)	26,175	24,121
Revenues from independent sources (section 31)	254	252
<b>Total for Program 6.1.2</b>	<b>26,429</b>	<b>24,373</b>
<b>Outcome 6 Totals by appropriation type</b>		
Administered expenses		
Ordinary annual services (Appropriation Bill No. 1 and No. 3)	6,283	5,367
Other services (Appropriation Bill No. 2) <sup>1</sup>	949	-
<b>Total for Administered expenses</b>	<b>7,232</b>	<b>5,367</b>
Departmental expenses		
Ordinary annual services (Appropriation Bill No. 1 and No. 3)	92,084	94,103
Revenues from independent sources (section 31)	1,319	1,111
<b>Total for Departmental expenses</b>	<b>93,403</b>	<b>95,214</b>
<b>Total Expenses for Outcome 6</b>	<b>100,635</b>	<b>100,581</b>
	2008-09	2009-10
<b>Average Staffing Level (number)</b>	604	588

<sup>1</sup> The 'Other services (Appropriation Bill No.2)' in 2008-09 has been discontinued in 2009-10.

**Program expenses Outcome 6**

	2008-09 Actuals (\$'000)	2009-10 Revised budget (\$'000)	2010-11 Forward year 1 (\$'000)	2011-12 Forward year 2 (\$'000)	2012-13 Forward year 3 (\$'000)
<b>Program 6.1: Multicultural and Citizenship Services</b>					
<b>Annual administered expenses:</b>					
Citizenship Test Preparation	3,297	170	-	-	-
Diverse Australia Program	1,973	2,236	2,017	2,008	1,957
Grants for Multicultural Affairs	413	421	422	424	427
Mirraboopa Multicultural Centre - contribution	-	1,000	-	-	-
National Action Plan to Build Social Cohesion, Harmony and Security - Community Engagement	490	540	549	558	563
National Action Plan to Build Social Cohesion, Harmony and Security State/Territory Government Partnership (SPP Bill No. 2) <sup>1</sup>	949	-	-	-	-
Pacific Seasonal Worker Pilot Scheme - establishment	110	300	400	400	-
Parliament of the World's Religions 2009 - contribution	-	700	-	-	-
<b>Total administered expenses</b>					
<b>Program 6.1</b>	<b>7,232</b>	<b>5,367</b>	<b>3,388</b>	<b>3,390</b>	<b>2,947</b>
<b>Annual departmental expenses:</b>					
<b>Program 6.1.1: Multicultural and Citizenship Services - Service Delivery</b>					
Decision on Citizenship Status	53,138	55,487	46,876	48,301	48,663
Promoting the Value of Australian Citizenship	3,254	12,378	11,909	11,896	11,919
Promoting the Benefits of a United and Diverse Society	10,583	2,976	(1,272)	(1,127)	(1,141)
<b>Total departmental expenses</b>					
<b>Program 6.1.1</b>	<b>66,974</b>	<b>70,841</b>	<b>57,514</b>	<b>59,070</b>	<b>59,441</b>
<b>Program 6.1.2: Multicultural and Citizenship Services - Policy Advice and Program Design</b>					
Decision on Citizenship Status	14,462	13,244	12,826	12,973	13,072
Promoting the Value of Australian Citizenship	2,371	8,755	8,701	8,660	8,674
Promoting the Benefits of a United and Diverse Society	9,596	2,374	2,188	2,201	2,208
<b>Total departmental expenses</b>					
<b>Program 6.1.2</b>	<b>26,429</b>	<b>24,373</b>	<b>23,714</b>	<b>23,834</b>	<b>23,954</b>
<b>Total departmental expenses</b>	<b>93,403</b>	<b>95,214</b>	<b>81,228</b>	<b>82,904</b>	<b>83,395</b>
<b>Total administered expenses</b>	<b>7,232</b>	<b>5,367</b>	<b>3,388</b>	<b>3,390</b>	<b>2,947</b>
<b>Total program expenses Outcome 6</b>	<b>100,635</b>	<b>100,581</b>	<b>84,616</b>	<b>86,294</b>	<b>86,342</b>

<sup>1</sup> The Specific Purpose Payment in Appropriation Bill No. 2 for 'National Action Plan to Build Social Cohesion, Harmony and Security State/Territory Government Partnership' terminated on 30 June 2009.

## 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 2009-10 PB Statements is Table 3.1.2.

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

		Opening balance <b>2009-10</b> 2008-09	Receipts <b>2009-10</b> 2008-09	Payments <b>2009-10</b> 2008-09	Adjustments <b>2009-10</b> 2008-09	Closing balance <b>2009-10</b> 2008-09
	Outcome	(\$'000)	(\$'000)	(\$'000)	(\$'000)	(\$'000)
Australian Population						
Multicultural and Immigration Research Program Special Account - section 20 <i>FMA Act</i>	1	<b>220</b> 143	<b>100</b> 107	<b>70</b> 30	- -	<b>250</b> 220
Other Trust Monies Account - section 20 <i>FMA Act</i>	1	<b>191</b> 3,989	- 2,466	- 6,264	- -	<b>191</b> 191
<b>Total special accounts 2009-10 Budget estimate</b>		<b>411</b>	<b>100</b>	<b>70</b>	-	<b>441</b>
Total special accounts 2008-09 estimate actual		4,132	2,573	6,294	-	411

## **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 2009-10 (PBS) is provided below.

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

The Department is expected to break even in 2009-10. This follows realisation of an operating loss of \$47.6 million.

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

#### **Expenses**

In 2009-10, total expenses are expected to increase from \$1,251.6 million to \$1,273.2 million, an increase of \$21.7 million from the PBS. This comprises \$8 million of additional expenses related to the new measures, and \$13.7 million from other variations.

Further details on the additional funding for new measures and other variations are provided in Section 1 on pages 9 to 21.

#### **Income**

In 2009-10, total revenue is expected to increase from \$1,251.6 million to \$1,273.3 million. Revenue from Government (price of outputs) is expected to change from \$1,197.5 million to \$1,222 million, an increase of \$24.5 million from the PBS estimates. This represents both additional funding for new measures and adjustments to funding for existing activities.

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

This statement shows the financial position of the Department, its assets and its liabilities.

The non-financial assets have increased by the additional capital funding of \$34.2 million for Christmas Island accommodation.

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

The cash flow statement reports the extent and nature of cash flows, grouped according to operating, investing and financing activities.

The budgeted cash flows largely mirror the trends and impacts of the measures reported above for the income statement and balance sheet.

**Departmental statement of changes in equity—summary of movements**

This statement reports the planned changes in equity and movements in components of equity throughout 2009-10. The only significant movement in equity balances arises from the 2008-09 operating loss discussed in the income statement analysis above.

**Capital budget statement—departmental**

This statement shows the forward plan for capital expenditure. The movement relates to the increase of non-financial assets shown on page 43.

**Statement of asset movements**

This statement shows the budgeted movements by asset class of the Department's non-financial assets during the current year.

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

This schedule identifies the main revenue and expense items administered by the Department on behalf of the Government

***Expenses***

The administered expenses are estimated to change from \$517.6 million to \$559.3 million since the 2009-10 Budget. The increase primarily relates to additional funding for Christmas Island and payments to the Red Cross.

***Income***

In 2009-10, the Department will administer the collection of revenue on behalf of the Government of \$1,122.2 million, which is an increase of \$13.6 million since the 2009-10 Budget.

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

This schedule shows assets and liabilities administered by the Department on behalf of the Government. The changes in balances reflect government decisions.

**Schedule of budgeted administered cash flows**

This schedule shows the cash flows administered on behalf of the Government. The cash flows largely reflect the transactions of the schedule of income and expenses.

### 3.2.2 Budgeted financial statements

#### Departmental financial statements

**Table 3.2.1: Budgeted departmental comprehensive income statement—showing net cost of services (for the period ended 30 June)**

	Actual 2008-09 (\$'000)	Revised budget 2009-10 (\$'000)	Forward estimate 2010-11 (\$'000)	Forward estimate 2011-12 (\$'000)	Forward estimate 2012-13 (\$'000)
<b>EXPENSES</b>					
Employee benefits	624,515	588,188	559,464	571,868	592,130
Supplier	548,303	549,227	458,572	460,302	478,264
Depreciation and amortisation	113,610	119,609	123,760	125,389	125,942
Write-down and impairment of assets	15,337	12,577	12,758	12,845	12,952
Net foreign exchange losses	485	42	42	7	7
Losses from asset sales	135	-	-	-	-
Finance costs	4,140	3,592	3,538	3,482	3,435
Other	166	-	-	-	-
<b>Total expenses</b>	<b>1,306,691</b>	<b>1,273,235</b>	<b>1,158,134</b>	<b>1,173,893</b>	<b>1,212,730</b>
<b>LESS:</b>					
<b>OWN-SOURCE INCOME</b>					
<b>Revenue</b>					
Sale of goods and rendering of services	28,191	33,853	38,193	38,909	39,931
Other revenue	18,505	16,486	14,836	14,308	12,804
<b>Total revenue</b>	<b>46,696</b>	<b>50,339</b>	<b>53,029</b>	<b>53,217</b>	<b>52,735</b>
<b>Gains</b>					
Sale of assets	1,277	-	-	-	-
Net foreign exchange gains	75	79	79	-	-
Other gains	2,435	840	840	840	840
<b>Total gains</b>	<b>3,787</b>	<b>919</b>	<b>919</b>	<b>840</b>	<b>840</b>
<b>Total own-source income</b>	<b>50,483</b>	<b>51,258</b>	<b>53,948</b>	<b>54,057</b>	<b>53,575</b>
<b>Net cost of (contribution by) services</b>	<b>1,256,208</b>	<b>1,221,977</b>	<b>1,104,186</b>	<b>1,119,836</b>	<b>1,159,155</b>
Appropriation revenue	1,208,620	1,221,979	1,104,187	1,119,835	1,159,156
<b>Surplus (Deficit) attributable to the Australian Government</b>	<b>(47,588)</b>	<b>2</b>	<b>1</b>	<b>(1)</b>	<b>1</b>
<b>OTHER COMPREHENSIVE INCOME</b>					
Changes in asset revaluation reserves	-	-	-	-	-
<b>Total other comprehensive income</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total comprehensive income attributable to the Australian Government</b>	<b>(47,588)</b>	<b>2</b>	<b>1</b>	<b>(1)</b>	<b>1</b>

Prepared on Australian Accounting Standards basis.

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

	Actual 2008-09 (\$'000)	Revised budget 2009-10 (\$'000)	Forward estimate 2010-11 (\$'000)	Forward estimate 2011-12 (\$'000)	Forward estimate 2012-13 (\$'000)
<b>ASSETS</b>					
<b>Financial assets</b>					
Cash and equivalents	3,840	3,540	3,389	3,239	3,089
Trade and other receivables	276,852	260,928	274,853	294,633	302,447
Accrued revenue	1,370	1,628	1,687	1,677	1,675
Other	1,234	1,234	1,234	1,234	1,234
<b>Total financial assets</b>	<b>283,296</b>	<b>267,330</b>	<b>281,163</b>	<b>300,783</b>	<b>308,445</b>
<b>Non-financial assets</b>					
Land and buildings	556,587	587,334	576,350	725,539	717,365
Infrastructure, plant and equipment	60,503	42,790	50,926	58,089	51,574
Intangibles	253,903	278,721	276,372	279,774	292,990
Other	13,899	13,899	13,899	13,899	13,899
<b>Total non-financial assets</b>	<b>884,892</b>	<b>922,744</b>	<b>917,547</b>	<b>1,077,301</b>	<b>1,075,828</b>
<b>Total assets</b>	<b>1,168,188</b>	<b>1,190,074</b>	<b>1,198,710</b>	<b>1,378,084</b>	<b>1,384,273</b>
<b>LIABILITIES</b>					
<b>Interest bearing liabilities</b>					
Leases	37,991	21,018	29,182	41,503	41,056
Other	10,467	10,467	10,467	10,467	10,467
<b>Total interest bearing liabilities</b>	<b>48,458</b>	<b>31,485</b>	<b>39,649</b>	<b>51,970</b>	<b>51,523</b>
<b>Provisions</b>					
Employees	171,171	155,678	159,955	167,922	171,015
Other	32,937	32,937	32,937	32,937	32,937
<b>Total provisions</b>	<b>204,108</b>	<b>188,615</b>	<b>192,892</b>	<b>200,859</b>	<b>203,952</b>
<b>Payables</b>					
Suppliers	21,435	21,435	21,435	21,435	21,435
Other	104,498	103,105	99,299	101,666	105,208
<b>Total payables</b>	<b>125,933</b>	<b>124,540</b>	<b>120,734</b>	<b>123,101</b>	<b>126,643</b>
<b>Total liabilities</b>	<b>378,499</b>	<b>344,640</b>	<b>353,275</b>	<b>375,930</b>	<b>382,118</b>
<b>Net assets</b>	<b>789,689</b>	<b>845,434</b>	<b>845,435</b>	<b>1,002,154</b>	<b>1,002,155</b>
<b>EQUITY<sup>1</sup></b>					
Contributed equity	780,796	836,539	836,539	993,259	993,259
Reserves	61,892	61,892	61,892	61,892	61,892
Retained surpluses or accumulated deficits	(52,999)	(52,997)	(52,996)	(52,997)	(52,996)
<b>Total equity</b>	<b>789,689</b>	<b>845,434</b>	<b>845,435</b>	<b>1,002,154</b>	<b>1,002,155</b>
<b>Current assets</b>	296,294	280,328	294,161	313,781	321,443
<b>Non-current assets</b>	871,894	909,746	904,549	1,064,303	1,062,830
<b>Current liabilities</b>	267,311	265,918	262,112	264,479	268,021
<b>Non-current liabilities</b>	111,188	78,722	91,163	111,451	114,097

<sup>1</sup> 'Equity' is the residual interest in assets after deduction of liabilities.

Prepared on Australian Accounting Standards basis.

**Table 3.2.3: Budgeted departmental statement of cash flows (as at 30 June)**

	Actual 2008-09 (\$'000)	Revised budget 2009-10 (\$'000)	Forward estimate 2010-11 (\$'000)	Forward estimate 2011-12 (\$'000)	Forward estimate 2012-13 (\$'000)
<b>OPERATING ACTIVITIES</b>					
<b>Cash received</b>					
Goods and services	31,315	79,203	39,529	40,761	30,578
Appropriations	1,308,531	1,326,612	1,183,818	1,191,773	1,243,252
Net GST received	57,158	65,947	64,573	64,075	63,947
Other cash received	16,223	16,248	9,397	8,938	7,426
<b>Total cash received</b>	<b>1,413,227</b>	<b>1,488,010</b>	<b>1,297,317</b>	<b>1,305,547</b>	<b>1,345,203</b>
<b>Cash used</b>					
Employees	595,423	616,969	563,920	572,599	589,005
Suppliers	616,763	652,509	522,357	515,070	468,603
Cash to Official Public Account	107,576	91,396	91,396	91,396	91,396
Financing costs	4,140	2,691	2,638	2,583	2,534
Net GST paid	-	2,274	2,274	2,274	64,342
Other cash used	74	-	-	-	-
<b>Total cash used</b>	<b>1,323,976</b>	<b>1,365,839</b>	<b>1,182,585</b>	<b>1,183,922</b>	<b>1,215,880</b>
<b>Net cash from or (used by) operating activities</b>	<b>89,251</b>	<b>122,171</b>	<b>114,732</b>	<b>121,625</b>	<b>129,323</b>
<b>INVESTING ACTIVITIES</b>					
<b>Cash received</b>					
Proceeds from sales of property, plant and equipment	2,066	-	-	-	-
<b>Total cash received</b>	<b>2,066</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Cash used</b>					
Purchase of property, plant and equipment	116,820	161,000	92,394	103,138	109,708
<b>Total cash used</b>	<b>116,820</b>	<b>161,000</b>	<b>92,394</b>	<b>103,138</b>	<b>109,708</b>
<b>Net cash from or (used by) investing activities</b>	<b>(114,754)</b>	<b>(161,000)</b>	<b>(92,394)</b>	<b>(103,138)</b>	<b>(109,708)</b>

Continued on next page.

**Table 3.2.3: Budgeted departmental statement of cash flows (as at 30 June)  
(Continued)**

	Actual 2008-09 (\$'000)	Revised budget 2009-10 (\$'000)	Forward estimate 2010-11 (\$'000)	Forward estimate 2011-12 (\$'000)	Forward estimate 2012-13 (\$'000)
<b>FINANCING ACTIVITIES</b>					
<b>Cash received</b>					
Appropriations - contributed equity	44,899	55,743	-	-	-
<b>Total cash received</b>	<b>44,899</b>	<b>55,743</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Cash used</b>					
Repayments of debt	20,734	17,243	22,518	18,473	19,708
<b>Total cash used</b>	<b>20,734</b>	<b>17,243</b>	<b>22,518</b>	<b>18,473</b>	<b>19,708</b>
<b>Net cash from or (used by) financing activities</b>	<b>24,165</b>	<b>38,500</b>	<b>(22,518)</b>	<b>(18,473)</b>	<b>(19,708)</b>
<b>Net increase or (decrease) in cash held</b>	<b>(1,338)</b>	<b>(329)</b>	<b>(180)</b>	<b>14</b>	<b>(93)</b>
Cash at the beginning of the reporting period	5,178	3,840	3,540	3,389	3,389
Effect of exchange rate movements on cash at the beginning of reporting period	-	(49)	(49)	(6)	37
Net effect	-	20	20	20	20
<b>Cash at the end of the reporting period</b>	<b>3,840</b>	<b>3,540</b>	<b>3,389</b>	<b>3,389</b>	<b>3,239</b>

Prepared on Australian Accounting Standards basis.

**Table 3.2.4: Departmental statement of changes in equity—summary of movements (budget year 2009-10)**

	Retained earnings (\$'000)	Asset revaluation reserve (\$'000)	Other reserves (\$'000)	Contributed equity/ capital (\$'000)	Total equity (\$'000)
<b>Opening balance as at 1 July 2009</b>					
Balance carried forward from previous period	(52,999)	61,892	-	780,796	789,689
Adjustment for changes in accounting policies	-	-	-	-	-
<b>Adjusted opening balance</b>	<b>(52,999)</b>	<b>61,892</b>	<b>-</b>	<b>780,796</b>	<b>789,689</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</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Surplus (deficit) for the period	2	-	-	-	2
<b>Total income and expenses recognised directly in equity</b>	<b>2</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2</b>
<b>Transactions with owners</b>					
Contribution by owners	-	-	-	55,743	55,743
Appropriation (equity injection)	-	-	-	55,743	55,743
<b>Sub-total transactions with owners</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>55,743</b>	<b>55,743</b>
<b>Estimated closing balance as at 30 June 2010</b>	<b>(52,997)</b>	<b>61,892</b>	<b>-</b>	<b>836,539</b>	<b>845,434</b>

Prepared on Australian Accounting Standards basis.

**Table 3.2.5: Capital budget statement—departmental**

	Actual 2008-09 (\$'000)	Revised budget 2009-10 (\$'000)	Forward estimate 2010-11 (\$'000)	Forward estimate 2011-12 (\$'000)	Forward estimate 2012-13 (\$'000)
<b>CAPITAL APPROPRIATIONS</b>					
Total equity injections	35,618	55,894	-	-	-
Total previous years' outputs	371	10,000	-	-	-
<b>Total capital appropriations</b>	<b>35,989</b>	<b>65,894</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Represented by:</b>					
Purchase of non-financial assets	35,618	55,894	-	-	-
Other items	371	10,000	-	-	-
<b>Total represented by</b>	<b>35,989</b>	<b>65,894</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>ACQUISITION OF NON-FINANCIAL ASSETS</b>					
Funded by capital appropriations	35,618	55,894	-	-	-
Funded internally by Departmental resources	81,202	104,054	91,494	102,239	108,807
<b>TOTAL</b>	<b>116,820</b>	<b>159,948</b>	<b>91,494</b>	<b>102,239</b>	<b>108,807</b>

Prepared on Australian Accounting Standards basis.

**Table 3.2.6: Statement of asset movements (2009-10)**

	Land	Buildings	Other infrastructure, plant and equipment	Intangibles	Total
	(\$'000)	(\$'000)	(\$'000)	(\$'000)	(\$'000)
<b>As at 1 July 2009</b>					
Gross book value	51,483	613,638	145,376	388,171	1,198,668
Accumulated depreciation/amortisation	-	(108,534)	(84,873)	(134,268)	(327,675)
<b>Opening net book balance</b>	<b>51,483</b>	<b>505,104</b>	<b>60,503</b>	<b>253,903</b>	<b>870,993</b>
<b>CAPITAL ASSET ADDITIONS</b>					
<b>Estimated expenditure on new or replacement assets</b>					
By purchase or internally developed	-	71,679	11,545	76,875	160,099
<b>Acquisition of entities or operations (including restructuring) sub-total</b>	<b>-</b>	<b>71,679</b>	<b>11,545</b>	<b>76,875</b>	<b>160,099</b>
<b>Other movements</b>					
Impairments recognised in the operating result	-	-	(688)	(1,950)	-
Depreciation/amortisation expense	-	(40,932)	(28,570)	(50,107)	(2,638)
<b>As at 30 June 2010</b>					
Gross book value	51,483	685,317	156,233	463,096	1,356,129
Accumulated depreciation/amortisation	-	(149,466)	(113,443)	(184,375)	(447,284)
<b>Closing net book balance</b>	<b>51,483</b>	<b>535,851</b>	<b>42,790</b>	<b>278,721</b>	<b>908,845</b>

The numbers in this table are subject to review under the Government's net cash framework as part of the Operation Sunlight review.

Prepared on Australian Accounting Standards basis.

Schedule of administered activity

**Table 3.2.7: Schedule of budgeted income and expenses administered on behalf of government (for the period ended 30 June)**

	Actual 2008-09 (\$'000)	Revised budget 2009-10 (\$'000)	Forward estimate 2010-11 (\$'000)	Forward estimate 2011-12 (\$'000)	Forward estimate 2012-13 (\$'000)
<b>INCOME ADMINISTERED ON BEHALF OF GOVERNMENT</b>					
<b>Revenue</b>					
<b>Non-taxation</b>					
Goods and services	812,992	1,091,411	1,165,194	1,244,476	1,342,966
Other sources of non-taxation revenues	33,097	30,774	21,702	21,657	21,624
<b>Total non-taxation</b>	<b>846,089</b>	<b>1,122,185</b>	<b>1,186,896</b>	<b>1,266,133</b>	<b>1,364,590</b>
<b>Total revenues administered on behalf of government</b>	<b>846,089</b>	<b>1,122,185</b>	<b>1,186,896</b>	<b>1,266,133</b>	<b>1,364,590</b>
<b>Gains</b>					
Foreign exchange	600	-	-	-	-
Other gains	1,614	-	-	-	-
<b>Total gains administered on behalf of government</b>	<b>2,214</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total income administered on behalf of government</b>	<b>848,303</b>	<b>1,122,185</b>	<b>1,186,896</b>	<b>1,266,133</b>	<b>1,364,590</b>
<b>EXPENSES ADMINISTERED ON BEHALF OF GOVERNMENT</b>					
Grants	42,982	49,924	48,121	50,269	40,190
Subsidies	16,074	18,233	13,396	9,032	8,472
Personal benefits	7,486	12,926	13,352	13,754	14,113
Suppliers	376,838	460,538	429,967	434,115	445,186
Write down and impairment of assets	21,996	17,640	13,739	13,829	13,917
Other	1,066	-	-	-	-
Foreign exchange	64	-	-	-	-
<b>Total expenses administered on behalf of government</b>	<b>466,506</b>	<b>559,261</b>	<b>518,575</b>	<b>520,999</b>	<b>521,878</b>

Prepared on Australian Accounting Standards basis.

**Table 3.2.8: Schedule of budgeted assets and liabilities administered on behalf of government (as at 30 June)**

	Actual 2008-09 (\$'000)	Revised budget 2009-10 (\$'000)	Forward estimate 2010-11 (\$'000)	Forward estimate 2011-12 (\$'000)	Forward estimate 2012-13 (\$'000)
<b>ASSETS ADMINISTERED ON BEHALF OF GOVERNMENT</b>					
<b>Financial assets</b>					
Cash and cash equivalents	8,423	8,423	8,423	8,423	8,423
Receivables	9,274	5,086	989	(3,013)	(6,915)
Accrued revenue	7,054	7,054	7,054	7,054	7,054
<b>Total financial assets</b>	<b>24,751</b>	<b>20,563</b>	<b>16,466</b>	<b>12,464</b>	<b>8,562</b>
<b>Total assets administered on behalf of government</b>	<b>24,751</b>	<b>20,563</b>	<b>16,466</b>	<b>12,464</b>	<b>8,562</b>
<b>LIABILITIES ADMINISTERED ON BEHALF OF GOVERNMENT</b>					
<b>Interest bearing liabilities</b>					
Loans	9,734	9,734	9,734	9,734	9,734
<b>Total interest bearing liabilities</b>	<b>9,734</b>	<b>9,734</b>	<b>9,734</b>	<b>9,734</b>	<b>9,734</b>
<b>Provisions</b>					
Other provisions	56,409	56,409	56,409	56,409	56,409
<b>Total provisions</b>	<b>56,409</b>	<b>56,409</b>	<b>56,409</b>	<b>56,409</b>	<b>56,409</b>
<b>Payables</b>					
Suppliers	6,154	6,154	6,154	6,154	6,154
Subsidies	4,965	4,965	4,965	4,965	4,965
Personal benefits payable	1,379	1,379	1,379	1,379	1,379
Grants	101	101	101	101	101
Other payables	72,668	72,668	72,668	72,668	72,668
<b>Total payables</b>	<b>85,267</b>	<b>85,267</b>	<b>85,267</b>	<b>85,267</b>	<b>85,267</b>
<b>Total liabilities administered on behalf of government</b>	<b>151,410</b>	<b>151,410</b>	<b>151,410</b>	<b>151,410</b>	<b>151,410</b>

Prepared on Australian Accounting Standards basis.

**Table 3.2.9: Schedule of budgeted administered cash flows (for the period ended 30 June)**

	Actual 2008-09 (\$'000)	Revised budget 2009-10 (\$'000)	Forward estimate 2010-11 (\$'000)	Forward estimate 2011-12 (\$'000)	Forward estimate 2012-13 (\$'000)
<b>OPERATING ACTIVITIES</b>					
<b>Cash received</b>					
Sales of goods and rendering of services	818,831	1,103,587	1,173,054	1,252,336	1,342,966
Net GST received	29,167	15,546	15,546	15,546	15,546
Other	159,297	7,218	5,982	5,449	5,228
<b>Total cash received</b>	<b>1,007,295</b>	<b>1,126,351</b>	<b>1,194,582</b>	<b>1,273,331</b>	<b>1,363,740</b>
<b>Cash used</b>					
Grant payments	39,937	49,924	48,121	50,269	40,190
Subsidies paid	14,436	18,233	13,396	9,032	8,472
Personal benefits	9,051	12,926	13,352	13,754	14,113
Suppliers	334,437	488,019	457,738	462,189	451,567
Net GST paid	33,915	1,713	1,713	1,713	15,546
Other	163,196	-	-	-	-
<b>Total cash used</b>	<b>594,972</b>	<b>570,815</b>	<b>534,320</b>	<b>536,957</b>	<b>529,888</b>
<b>Net cash from or (used by) operating activities</b>	<b>412,323</b>	<b>555,536</b>	<b>660,262</b>	<b>736,374</b>	<b>833,852</b>
<b>FINANCING ACTIVITIES</b>					
<b>Cash received</b>					
Other	2,712	-	-	-	-
<b>Total cash received</b>	<b>2,712</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Net cash from or (used by) financing activities</b>	<b>2,712</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Net increase or (decrease) in cash held</b>	<b>415,035</b>	<b>555,536</b>	<b>660,262</b>	<b>736,374</b>	<b>833,852</b>
Cash at beginning of reporting period	6,347	8,424	8,424	8,424	8,424
Cash from Official Public Account for: - appropriations	559,575	547,409	510,914	513,551	514,342
Cash to Official Public Account for: - appropriations	972,533	1,102,945	1,171,176	1,249,925	1,348,194
<b>Cash at end of reporting period</b>	<b>8,424</b>	<b>8,424</b>	<b>8,424</b>	<b>8,424</b>	<b>8,424</b>

Prepared on Australian Accounting Standards basis.

## PORTFOLIO GLOSSARY

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.
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 programs. 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.
Efficiency indicators	Measures the adequacy of an agency's management of its programs (and where applicable, administered items). Includes price, quality and quantity indicators. The interrelationship between the three efficiency indicators of any one program 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.
FMA Act	<i>Financial Management and Accountability Act 1997.</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.

*Portfolio glossary*

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.
Program	A logical aggregation of agency outcomes, where useful, and based either on homogeneity, type of product, business line or beneficiary target group. Aggregation of programs may also be needed for the provision of adequate information for performance monitoring, or based on a materiality test.
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.
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 the Department is permitted to spend.

Special Account	<p>Balances existing within the Consolidated Revenue Fund (CRF) that are supported by standing appropriations (<i>Financial Management and Accountability 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 <i>FMA Act</i>) or through an Act of Parliament (referred to in section 21 of the <i>FMA Act</i>).</p>
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

AMEP	Adult Migrant English Program
CRF	Consolidate Revenue Fund
DIAC	Department of Immigration and Citizenship
FMA Act	<i>Financial Management and Accountability Act 1997</i>
GST	Goods and Services Tax
MARA	Migration Agents Registration Authority
PAES	Portfolio Additional Estimates Statements
PBS	Portfolio Budget Statements
SPP	Specific Purpose Payment
TB	Tuberculosis
TIS	Translating and Interpreting Services