



**PORTFOLIO
ADDITIONAL ESTIMATES
STATEMENTS
1999 – 2000**

**IMMIGRATION
AND
MULTICULTURAL AFFAIRS
PORTFOLIO**

**POST BUDGET INITIATIVES AND EXPLANATIONS
OF ADDITIONAL APPROPRIATIONS SPECIFIED BY
OUTCOMES AND OUTPUTS BY AGENCY**



Senator the Hon Margaret Reid
President of the Senate
Parliament House
CANBERRA ACT 2600

The Hon Neil Andrew MP
Speaker of the House of
Representatives
Parliament House
CANBERRA ACT 2600

Dear Madam President and Mr Speaker

The Immigration and Multicultural Affairs Portfolio Additional Estimates Statements are presented for the consideration and information of Senators and Members and to meet my accountability obligations to Parliament.

The Statements detail the Portfolio's outcomes and outputs, additional funding requirements and updated performance forecasts, and report on the additional measures in 1999-2000 affecting its funding requirements.

Yours sincerely

PHILIP RUDDOCK

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PART A: USER GUIDE

USER GUIDE

Purpose of the Portfolio Additional Estimates Statements

The purpose of the Portfolio Additional Estimates Statements (PAES), like that of the Portfolio Budget Statements (PBS), is to inform Senators and Members of the reasons for inclusion of proposed provisions in Appropriation Bills No.3 and No.4.

This PAES has been prepared consistent with the guidelines issued by the Department of Finance and Administration (DOFA). DIMA Tables 2.2.1 (page 26) and 2.2.2 (page 28), and RRT Table 2.2.1 (page 46) have been added to provide greater clarification on movements in Administered and Departmental Expenses.

Style Conventions

All amounts have been rounded to multiples of one thousand dollars using standard rounding conventions. Discrepancies in tables between totals and sums of components are due to rounding: totals are based on the underlying amounts and not the rounded amounts. Where relevant, rounded figures given in this document are consistent with those given in Appropriation Bills.

**PART B:
PORTFOLIO
OVERVIEW**

PORTFOLIO OVERVIEW

Role of the Portfolio

The Portfolio consists of:

- The Department of Immigration and Multicultural Affairs (DIMA);
- Two statutory agencies – The Migration Review Tribunal (MRT), and the Refugee Review Tribunal (RRT);
- One private company – the National Accreditation Authority for Translators and Interpreters (NAATI) Limited; and
- The following non-statutory bodies – the Ministerial Council of Immigration and Multicultural Affairs, the Standing Committee of Immigration and Multicultural Affairs, the National Multicultural Advisory Council, the Refugee Resettlement Advisory Council, the Australian Citizenship Council and the Business Advisory Panel.

The Department's core business is the managed entry of people to Australia, the successful settlement of migrants and refugees enabling them to participate equitably in society, and promotion of the benefits of citizenship and cultural diversity.

Major Areas of Responsibility

The tasks assigned to the Department in the Administrative Arrangements Orders are:

- migration, including refugees and temporary entry;
- citizenship;
- ethnic affairs;
- post-arrival arrangements for migrants, other than migrant child education; and
- multicultural affairs.

The Department of Immigration and Multicultural Affairs' mission is "Australia, enriched through the entry and settlement of people, valuing its citizenship and appreciating its cultural diversity". The Migration Review Tribunal continues to aim to provide fair, just, economical, informal and quick review of certain migration, temporary residence and visitor visa decisions. The Refugee Review Tribunal continues to aim to provide fair, just, economical, informal and quick review of refused applications for refugee status.

Since the publication of the 1999-2000 Portfolio Budget Statements, the most significant changes in the work of the Portfolio have flowed from the Government's decision to provide temporary safe haven in Australia to displaced persons from Kosovo and East Timor. Operation Safe Haven has been an unprecedented humanitarian operation and involved many Departmental officers throughout Australia and overseas. A new output under Outcome 1 for the Department titled "Safe Haven" was created in relation to this significant task.

The temporary humanitarian measure has involved the Department in supervising airlifts to Australia as well as the provision of interpreting services, accommodation, food, health care and other basic necessities during the temporary stay of Kosovars and East Timorese. The Department's focus has been to ensure that Safe Haven services are appropriate to Government priorities including Australian community expectations and the needs of the displaced persons. Key objectives have included:

- prioritising people in high risk categories for evacuation to Australia;
- ensuring the well being of the displaced persons in Australia;
- keeping families together and facilitating international communication;
- enabling life to go on during displaced persons' temporary stay (eg by providing schooling for children); and
- offering services that will best support the displaced persons when they return home (eg counselling services and education services).

Extensive preparations to offer safe haven to Kosovars were underway at the time of finalising the 1999-2000 Budget. However, the level of uncertainty at that time was such that the resource implications and supporting documentation were not included in Budget estimates and papers.

Other additional measures outlined in this document generally support an extension of work previously undertaken by the Portfolio, particularly in the area of illegal arrivals. Illegal immigration is a growing global problem and an increasing Australian problem. Last financial year saw the illegal arrival in Australia of more than 3,000 people by air and sea, many as a result of organised "people trafficking". This financial year, there has been a surge in unauthorised arrivals, including a very significant number of unauthorised boat arrivals. This puts significant pressure on detention capacity and has resulted in the re-opening of the Curtin Immigration Reception and Processing Centre, and the commissioning of a further centre at Woomera.

To address this major issue, systems for coastal surveillance and detection of illegal immigration are to be further strengthened, as recommended by the Coastal Surveillance Task Force. The aim is to improve detection and deterrence of illegal arrivals by gaining better intelligence, more effective coordination and communications technology, increased aerial surveillance, and closer cooperation with source and transit countries.

The increase in illegal immigration has had the flow-on effect of increasing the Portfolio's work in the area of unauthorised arrival detention. Increased activity and costs have been incurred largely in the areas of reception, detention and repatriation of the increased number of unauthorised arrivals, and corresponding detention infrastructure costs.

The recent surge in unauthorised arrivals by boat and the high risk of further arrivals in the short-term presents a further substantial resource risk arising from increased detention, processing, and repatriation costs. The detention requirements implied by these and prospective arrivals have necessitated the implementation of a range of temporary measures pending the development of plans for more permanent facilities to deal with ongoing requirements.

The Government has initiated a range of measures to limit the exposure, including a range of initiatives to combat people smuggling through greater cooperation with overseas Governments, increased penalties, deployment of additional compliance staff overseas, and increased coastal surveillance to detect unauthorised arrivals. Other initiatives to deter unauthorised entry to Australia include:

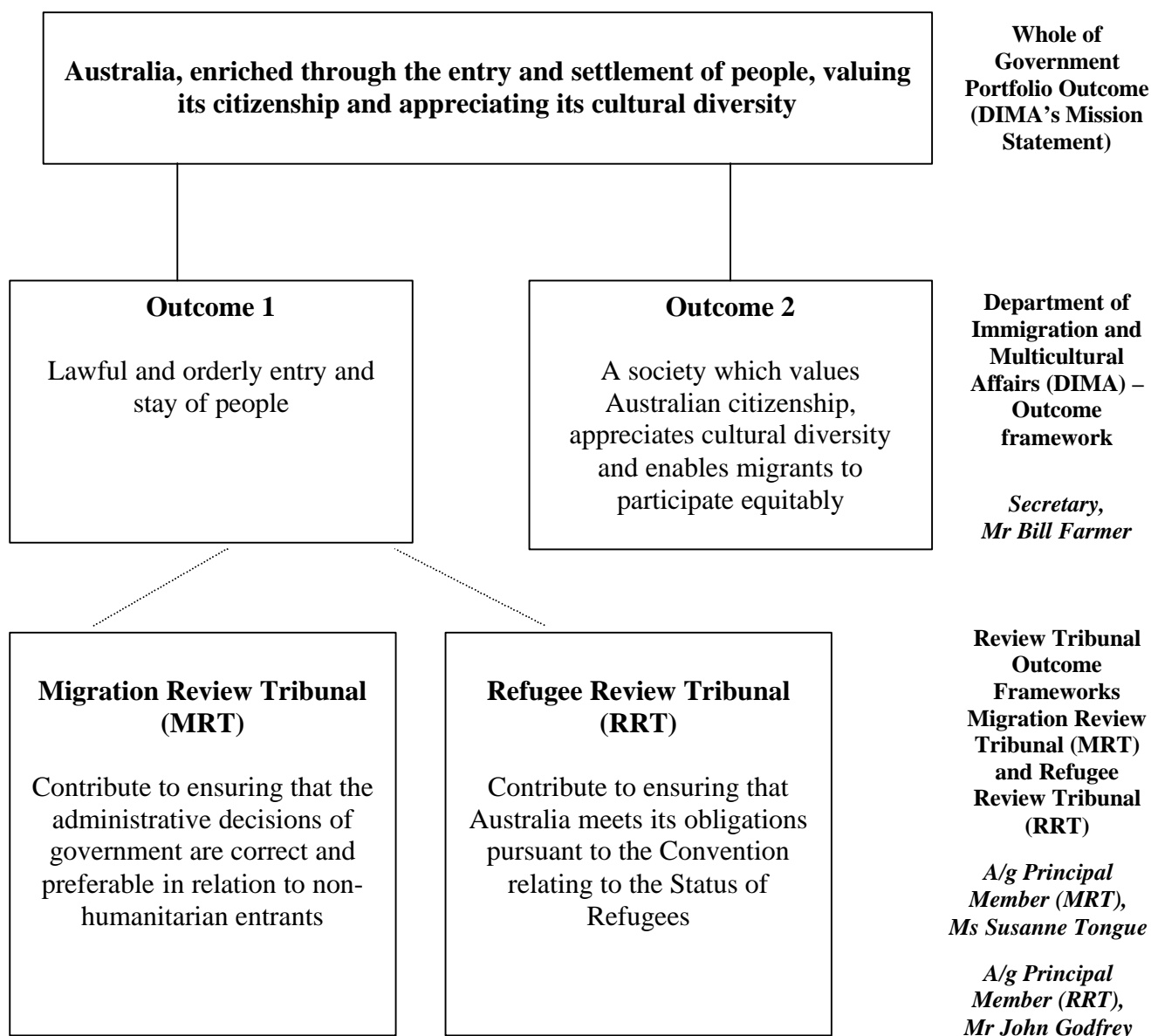
- the introduction of a Temporary Protection Visa for unauthorised arrivals found to have genuine protection needs;
- introduction of the Border Protection Bill;
- legislative amendments to stop people who have effective protection overseas from gaining onshore protection in Australia; and
- the development of proposals to enhance fingerprinting and other biometric identification tests.

STRUCTURE OF PORTFOLIO OUTCOMES

Immigration and Multicultural Affairs Portfolio

Portfolio Minister
The Hon Philip Ruddock MP
Immigration and Multicultural Affairs

Parliamentary Secretary
Senator The Hon Kay Patterson



ADDITIONAL ESTIMATES AND VARIATIONS PORTFOLIO LEVEL

Additional estimates are being sought for the Department of Immigration and Multicultural Affairs, and the Refugee Review Tribunal (RRT) within this Portfolio.

The Department is seeking an increase of \$131.99 million across administered and departmental appropriations at Additional Estimates. The funding changes are primarily a result of:

- the Government's decisions to offer safe haven to Kosovars and East Timorese (\$48.24 million);
- the strengthening of systems for coastal surveillance and the detection of illegal immigration (\$10.37 million); and
- meeting the costs associated with the significant increase in the detention of unauthorised arrivals in recent times (\$35.15 million).

The increase in unauthorised arrivals has exceeded capacity of four Immigration Detention Centres/Immigration Reception and Processing Centres (IDC/IRPC), prompting the Department to re-open Curtin IRPC (initial capacity of 270 was exceeded in three weeks with seven boat arrivals - 301 persons) and establish another facility at Woomera.

Under the Department's purchasing agreement with DOFA, the Department's funding varies with actual activity levels in certain specified areas, including detention. Thus, the significant increase in the number of unauthorised arrivals in Australia has resulted in the Department seeking additional funding to meet costs associated with illegal immigration such as reception, detention and repatriation of unauthorised arrivals, as provided for under the terms of the purchasing agreement.

In addition to the \$131.53 million included in Appropriation Bill No.3, Appropriation Bill No.4 includes an amount of \$28.98 million comprising \$26.99 million in departmental carryover, \$0.45 million in administered carryover, and \$1.54 million in equity injection relating to the coastal surveillance measure.

The Refugee Review Tribunal is seeking an additional \$4.07 million in departmental appropriations at Additional Estimates. Under the Tribunal's resource agreement with DOFA the additional funding is required to meet the increased level of applications to the tribunal flowing on from the increased level of protection visa applications. Appropriation Bill No.4 includes \$1.80 million in carryover.

**PART C:
AGENCY
ADDITIONAL
ESTIMATES
STATEMENTS**

**DEPARTMENT
OF IMMIGRATION
AND
MULTICULTURAL
AFFAIRS**

PART C – AGENCY ADDITIONAL ESTIMATES STATEMENTS

SECTION 1: DEPARTMENT OF IMMIGRATION AND MULTICULTURAL AFFAIRS

DEPARTMENT OVERVIEW¹

The Department's focus is on the delivery of outputs relating to the *lawful and orderly entry and stay of people*; and the promotion of *a society which values Australian citizenship, appreciates cultural diversity and enables migrants to participate equitably*.

The Government has tasked the Department of Immigration and Multicultural Affairs as lead agency to coordinate the provision of a temporary safe haven to the displaced persons of Kosovo and East Timor. This is a major challenge for the Department given the magnitude of the commitment and the complexity of the circumstances in which the assistance is being provided.

As a result of this decision an additional Output (*Output 1.4 Safe Haven*) has been created under Outcome 1 (*Lawful and orderly entry and stay of people*). Significant administrative expenses under this output are for the provision of a safe haven to displaced persons from East Timor, and the provision of a safe haven to displaced Kosovars.

There have been no other significant amendments to the role/mission or structure of the Portfolio.

Evaluations

The Department's evaluation function and program continues to be reviewed with the intention of developing an integrated review strategy encompassing the full spectrum of review activities.

Since the publication of the PBS:

- An evaluation of the AMEP Reporting and Management System (ARMS) has been completed. The evaluation focused on the improved technological support of the system and recommending new and/or improved methods of delivering the business requirements supported by ARMS. This evaluation was completed in October 1999.
- A Post Implementation Review has been undertaken of the Integrated Client Service Environment (ICSE) Project and an Evaluation of Contractor Performance against ICSE Implementation Criteria. The review was completed in October 1999.

¹ The underlying outlays for DIMA in 1998-1999 are: Departmental \$373.16 million; Administered \$140.20 million. Underlying outlays is a cash concept, and as such they are not directly comparable with the other accrual figures in the PAES. This information is being provided in the PAES to give additional information to support the transition from cash to accrual budgeting.

Tendering and Contracting

Since the publication of the PBS:

- The AMEP Research Centre function was tendered in September 1999, and a new five-year contract will begin in January 2000.
- The Department has commenced a competitive tender exercise to select a panel of firms of solicitors to provide litigation services. This tender follows certain amendments to the Judiciary Act which came into effect on 1 September 1999 and which, among other things, “untied” Commonwealth litigation from the Australian Government Solicitor.
- The Department is undertaking a competitive funding process for the delivery of Humanitarian Settlement Service. A request for tender will be released in late November 1999 and new contracts will commence in July 2000.

Purchaser Provider

The policy measure to extend the intensity of international surveillance, and Coastwatch’s aerial surveillance requires the Department to maintain a purchaser provider arrangement with Australian Customs Service in order to deliver its outcomes. The aircraft and crew arrangements are subject to a sunset clause that coincides with the termination of the existing Coastwatch surveillance contract. The funding and the delivery of services would be according to a Service Level Agreement between the Department and the Australian Customs Services.

There have been no other changes to the purchaser provider arrangements maintained by the Department.

ADDITIONAL ESTIMATES AND VARIATIONS TO OUTCOMES DEPARTMENTAL LEVEL

POST BUDGET MEASURES

Extension of Regulation of the Migration Advice Industry

This measure extends the arrangements for statutory self-regulation of the migration advice industry that came into effect in March 1998. Under these arrangements, the migration advice industry was moved from full government regulation to statutory self-regulation under the auspices of the Migration Agents Registration Authority (MARA). These arrangements were subject to a sunset clause and due to cease operation in March 2000. The extension of statutory self-regulation until March 2003 will encourage further development of industry standards and competency levels while ensuring consumer protection.

The measure is Budget Neutral. The extension of self-regulation increases the appropriations for administered items by \$0.47million in 1999-2000. Migration agent registration fees are collected by MARA and paid into consolidated revenue. Consolidated revenue is then appropriated in order to return the registration fees to MARA for administration of its statutory functions. The increase in administered expenses is balanced by the equivalent increase in administered revenue.

Extension of the footprint and intensity of International surveillance and Coastwatch's aerial surveillance

The first aspect of this measure is to detect, deter, and prevent the entry of illegal immigrants into Australia at source countries. The Department intends to engage five additional airline liaison officers in designated countries, and seven additional Primary Migration Officers (PMO) at posts. It also intends to undertake cooperative programs with law enforcement, including immigration authorities in neighbouring countries, with the aim of combating transit to Australia of illegal immigrants.

The second aspect of this measure is to immediately increase surveillance. The Department intends to purchase an additional 1,000 hours flying time from Coastwatch in 1999-2000. Coastwatch is to commission two additional aircraft in 2000-2001 to provide the Department with an additional 4,000 hours of aerial surveillance, and to expand surveillance in the Torres Strait by 500 hours using a twin engine helicopter. The Department will also provide specialised training for the new aircrew and Coastwatch monitoring officers.

The funding and the delivery of services would be according to a Service Level Agreement (SLA) between the Department and the Australian Customs Services. It is envisaged that all the funding would go towards recovery of Coastwatch costs.

The Portfolio is seeking an additional \$10.37 million to be appropriated in departmental items for this measure in 1999-2000.

Provision of safe haven to displaced Kosovars

A decision was made on 1 May 1999 to activate plans to provide a temporary safe haven in Australia for displaced Kosovo evacuees. The Department of Immigration and Multicultural Affairs has through Operation Safe Haven provided temporary safe haven and support services for approximately 3,960 Kosovar evacuees in Australia. The Kosovars are provided with accommodation, food, health, education, and interpreting and counselling services at the havens. In addition, the evacuees are provided with a small Living Allowance. Evacuees who returned home between 31 August and 31 October 1999 were provided with a Winter Reconstruction Allowance to assist them to rebuild their lives in Kosovo.

This will require an additional \$4.36 million to be appropriated in administered items, and \$23.09 million additional appropriation for departmental items in 1999-2000.

Provision of safe haven to internally displaced persons from East Timor

The Department of Immigration and Multicultural Affairs has through Operation Safe Haven – East Timor provided temporary safe haven and support services for 1,500 East Timorese evacuees in Australia. The evacuees are provided with accommodation, food, health, education, and interpreting and counselling services at havens. In addition, they are provided with a small Living Allowance.

The Department requires an additional \$3.52 million to be appropriated in administered items, and an additional \$17.27 million appropriation for departmental outputs in order to implement this measure in 1999-2000.

Introduction of a Temporary Protection Visa Subclass

The Government will implement a range of measures aimed at maintaining the integrity of Australia's refugee protection arrangements by decreasing the attractiveness of Australia to unauthorised arrivals. As a part of this package of measures the Government has introduced new temporary protection visa arrangements to reduce the attractiveness of Australia to unauthorised arrivals, while still ensuring that Australia provides protection to refugees in accordance with its international obligations. These arrangements will prevent unauthorised arrivals found to be in need of refugee protection from obtaining permanent visas in the first instance. The temporary visa will cease to be valid if the holder leaves Australia and they will have no automatic right of return. Temporary visas will be counted within the 12,000 place annual humanitarian program.

The expenses associated with this measure relate primarily to changes to departmental systems and processes to allow holders of the new temporary protection visas to access special benefit and family allowance, if eligible.

The remaining measures include legislative amendments to stop people who have effective protection overseas from gaining onshore protection in Australia.

DIMA will absorb the costs of establishing and administering this measure (\$0.5 million over the four years to 2002-2003) and will provide offsets in the 2000-2001 Budget for the Department of Family and Community Services costs (estimated at \$1.5 million over the four years to 2002-2003).

NON MEASURE VARIATIONS

Purchasing Agreement

The purchasing agreement negotiated between DIMA and DOFA commenced on 1 July 1999 and has a two-year duration. The agreement sets out the outputs the Department agrees to produce in contributing to outcome one “*Lawful and orderly entry and stay of people*”, and the price the Commonwealth Government will pay for these outputs. Under the purchasing agreement, the Department is committed to delivering outputs at a specified unit price, subject to specified quantity and quality levels.

Under the purchasing agreement an additional \$40.98 million is to be appropriated. This figure consists of:

- increased reception, detention and repatriation costs (\$33.16 m) associated with the increased number of unauthorised arrivals by boat and air;
- more protection visa applications being processed at Port Hedland and other Immigration Detention Centres (\$1.99 m) as a result of the increase in unauthorised arrivals;
- an anticipated increase in litigation resolutions totalling 1,400 matters (\$4.43 m); and
- an expected increase in visitor and temporary residence visa processing offshore (\$1.40 m).

Asylum Seeker Assistance Scheme

Asylum Seeker Assistance (ASA) Scheme is provided to certain applicants who are in need of a protection visa. The scheme is administered by the Australian Red Cross Society through an agreement with DIMA. The 1999-2000 estimate of administered expenses has been reduced by \$0.53 million to reflect a minor reduction in eligible cases.

International Agency Membership

This item provides for payments of the Australian Government’s annual contribution to the Inter-Governmental Consultations (IGC) on Asylum, Refugee and Migration Policies in Europe, North America, and Australia, as required by Australia’s membership of the Organisation.

The IGC manages its budget on a calendar year basis. In previous years, Australia’s payments were made at the beginning of the Australian financial year - in the second half of the calendar year. In 1999-2000, \$95,000 in additional funding is required to be appropriated in administered items for the contribution to the Secretariat of the IGC to enable the Department to make Australia’s annual contribution at the start of the IGC’s financial year to align with other country’s contributions.

Supervision and Welfare Support to Refugee Minors

This program involves the provision of Commonwealth funds on a cost-shared basis to state government child welfare agencies for the care, settlement and monitoring of unaccompanied humanitarian minors. The Commonwealth’s responsibilities for unattached humanitarian minors are prescribed in the *Immigration (Guardianship of Children) Act*. An additional \$5,000 is required to be appropriated in administered expenses for additional cases in 1999-2000.

Adult Migrant English Program

The Adult Migrant English Program (AMEP) provides English language tuition to new migrants in order to enable the migrants to participate in the Australian community. Tuition is provided by public and private sector providers through contractual arrangements with DIMA. An additional \$8.16 million in administered expenses is required for the AMEP program because of a greater than predicted number of clients and associated childcare costs.

Living in Harmony

The Living in Harmony Program seeks to support community initiatives aimed at enhancing social harmony. A total of 100 Living in Harmony community grants were announced in March and May 1999 from over 700 applications. The grants are administered through service agreements, which establish contractual obligation and set performance indicators for scheduled payments.

An amount of \$0.50 million is to be re-allocated from administered expenses to departmental outputs to fund the Program's partnership projects and publicity activities. This brings the total amount of funding for community grants to just over half of the Program's funds (about \$5 million of the \$10 million) and provides a better balance between the three elements of the Program (grants, partnerships and publicity).

Commercialisation of Properties – (Overseas, Port Hedland/Villawood/Maidstone Detention Centres)

The Government announced in the 1999-2000 Budget its intention to further commercialise property accommodation overseas and the immigration detention centres. An additional \$8.47 million supplementation is to be appropriated as part of the property reforms. Under the property reforms, leases on special purpose and overseas properties owned by the Commonwealth are renegotiated on a commercial basis. Agencies will receive additional funding which will be offset by increased returns and dividends on the property portfolio.

Carryover

An additional \$26.99 million in departmental outputs is required in 1999-2000 due to a number of factors. Approximately \$22.72 million relates to the slippage from 1998-99 in the timing of expenses associated with the safe havens for displaced persons from Kosovo, and other expenses postponed in order to create the capacity in 1998-99 to meet safe haven commitments. A further \$4.27 million relates to resources accrued under previous resource agreements arrangements for additional activity in 1998-99.

A further \$0.45 million in administered expenses is required, of which \$0.43 million is due to delays in arrivals in the 1998-99 refugee, humanitarian and assisted movements program, and \$0.02 is associated with payment delays for the supervision and welfare support for refugee minors without parents in Australia.

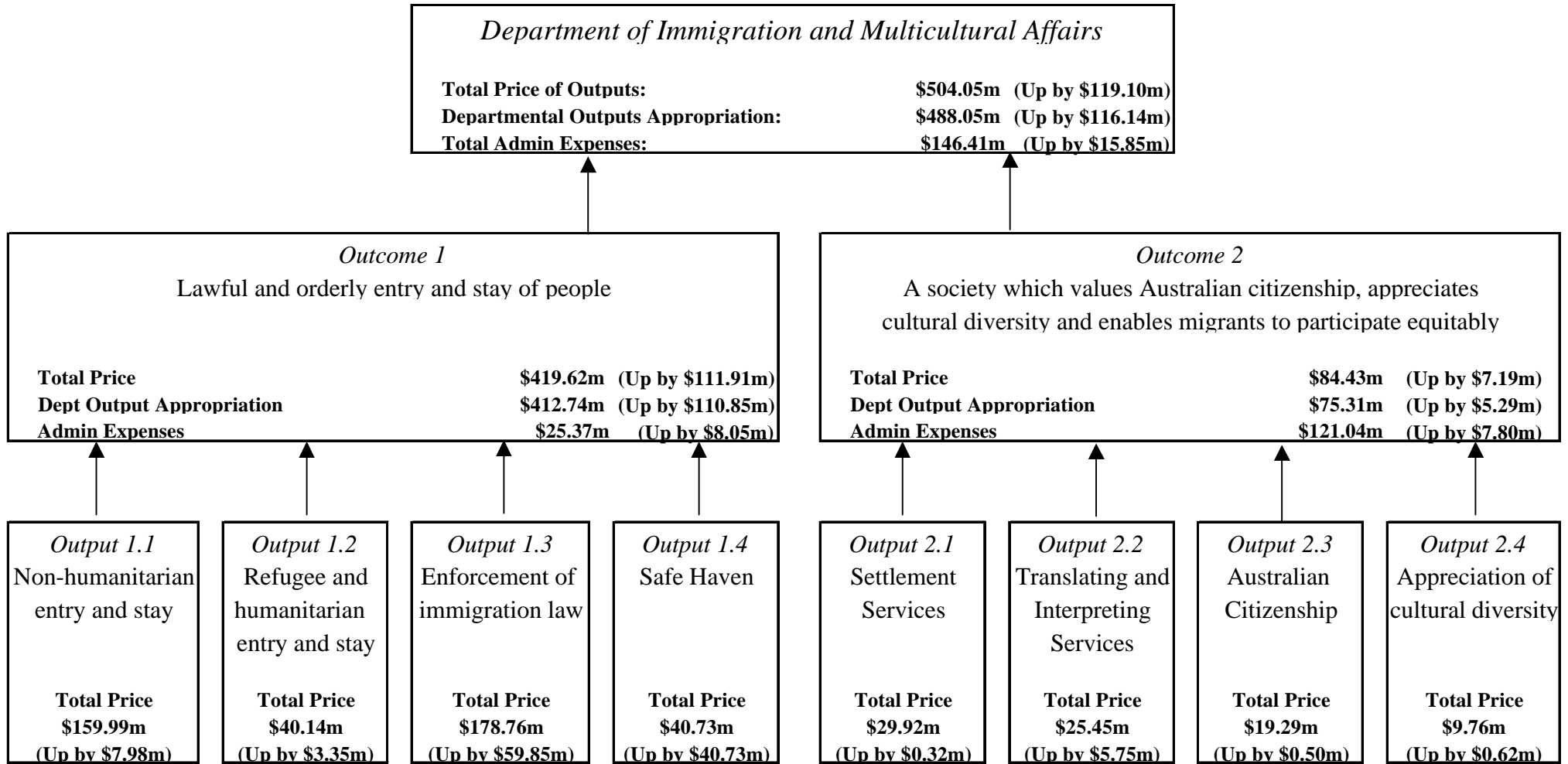
Depreciation

The Department's financial statements have not previously recognised certain leasehold improvements, all internally developed software, or certain proprietary software assets due to difficulty of measurement. During the 1998-1999 financial year, the Department recognised these assets for the first time at deprival value in line with DOFA and Australian National Audit Office (ANAO) requirements. (See note 3 to the financial statements). This valuation in conjunction with the development of a departmental asset acquisition and replacement plan has resulted in a requirement for an additional \$11.04 million to meet the increased level of asset depreciation.

DEPARTMENT OF IMMIGRATION AND MULTICULTURAL AFFAIRS

OUTCOMES AND OUTPUTS

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MEASURES - DEPARTMENT SUMMARY

Table 1.1 SUMMARY OF MEASURES SINCE THE 1999-2000 BUDGET

MEASURE	OUTCOME	OUTPUT GROUP AFFECTED	APPROPRIATIONS (\$000'S) 1999-2000			APPROPRIATIONS (\$000'S) 2000-2001			APPROPRIATIONS (\$000'S) 2001-2002			APPROPRIATIONS (\$000'S) 2002-2003		
			Admin Expenses	Dept Outputs	Total	Admin Expenses	Dept Outputs	Total	Admin Expenses	Dept Outputs	Total	Admin Expenses	Dept Outputs	Total
Regulation of Migration Advice Industry	1	N/A	466	-	466	1,732	-	1,732	1,775	-	1,775	1,306	-	1,306
Coastal Surveillance	1	1.3	-	10,370	10,370	-	30,549	30,549	-	31,097	31,097	-	31,666	31,666
Safe Haven - Kosovo	1	1.4	4,356	23,092	27,448	-	-	-	-	-	-	-	-	-
Safe Haven - East Timor	1	1.4	3,518	17,270	20,788	-	-	-	-	-	-	-	-	-
Introduction of Temporary Protection Visa	1	1.2	-	-	-	-	-	-	-	-	-	-	-	-

Explanation

For an explanation of the measures taken above, please refer to Additional Estimates and Variations to Outcome on page 13-14

BREAKDOWN OF ADDITIONAL ESTIMATES BY APPROPRIATION BILL

**Table 1.2 – Appropriation Bill (No 3) 1999-2000 –
Department of Immigration and Multicultural Affairs**

	1998-99 Estimated Expenses \$'000	1999-2000 Budget \$'000	1999-2000 Revised \$'000	Additional Estimates \$'000	Reduced Estimate \$'000
ADMINISTERED EXPENSES					
Outcome 1: Lawful and orderly entry and stay of people	18,342	16,086	23,672	7,586	-
Outcome 2: A society which values Australian citizenship, appreciates cultural diversity and enables migrants to participate equitably	113,541	113,072	120,872	7,800	-
Total	131,883	129,158	144,544	15,386	-
DEPARTMENTAL OUTPUTS					
Outcome 1: Lawful and orderly entry and stay of people	304,929	301,892	412,744	110,852	-
Outcome 2: A society which values Australian citizenship, appreciates cultural diversity and enables migrants to participate equitably	77,855	70,018	75,310	5,292	-
Total	382,784	371,910	488,054	116,144	-
Appropriation Bill 3 (Administered & Departmental) Total	514,667	501,068	632,598	131,530	-

BREAKDOWN OF ADDITIONAL ESTIMATES BY APPROPRIATION BILL

**Table 1.3 – Appropriation Bill (No 4) 1999-2000 –
Department of Immigration and Multicultural Affairs**

	1998-99 Estimated Expenses \$'000	1999-2000 Budget \$'000	1999-2000 Revised \$'000	Additional Estimates \$'000	Reduced Estimate \$'000
SPECIFIC PAYMENTS TO THE STATES AND TERRITORIES					
Outcome 1: Lawful and orderly entry and stay of people	-	-	-	-	-
Outcome 2: A society which values Australian citizenship, appreciates cultural diversity and enables migrants to participate equitably	143	163	168	5	-
Total	143	163	168	5	-
OTHER ADMINISTERED EXPENSES					
Outcome 1: Lawful and orderly entry and stay of people	-	-	-	-	-
Outcome 2: A society which values Australian citizenship, appreciates cultural diversity and enables migrants to participate equitably	-	-	-	-	-
Total	-	-	-	-	-
Equity Injections and Loans					
Equity Injections	-	289	2,703	2,414	-
Loans	-	-	-	-	-
Carryover from previous years ²	-	-	26,109	26,109	-
Administered Capital	-	-	447	447	-
Total Capital	-	289	29,259	28,970	-
Department of Immigration and Multicultural Affairs TOTAL	-	452	29,427	28,975	-

² The Carryover for 1998-99 was \$9.60 million and was appropriated under Appropriation Bill 3.

Table 1.4 –Staff years (number) – Department of Immigration and Multicultural Affairs

	1999-2000 Budget	1999-2000 Revised	Variation
Outcome 1: Lawful and orderly entry and stay of people	2,805	2,957	152
Outcome 2: A society which values Australian citizenship, appreciates cultural diversity and enables migrants to participate equitably	621	621	-
Total	3,426	3,578	152

SECTION 2 – REVISIONS TO OUTCOMES AND OUTPUTS

OUTCOME AND OUTPUTS

Explanation of Variations

To assist with the implementation of the Government's decision to provide a safe haven to Kosovars and East Timorese, an additional output has been created under Outcome One *Lawful and orderly entry and stay of people*, called Output 1.4 Safe Haven. Under this output, the Department will provide a safe haven to internally displaced persons from East Timor, and the provision of a safe haven to displaced Kosovars.

The purchasing agreement negotiated between DIMA and DOFA covers the first outcome. It sets the outputs the Department agrees to produce and the price the Commonwealth will pay for the outputs that contribute to outcome one.

Apart from the change outlined above, there have been no other significant amendments to the role/mission or structure of the Portfolio.

Revised Performance Information and Level of Achievement – 1999-2000

The performance information that the Department of Immigration and Multicultural Affairs will use to assess the level of its achievement during 1999-2000 is shown below:

OUTCOME 1

Table 2.1 – Performance Information for Outputs Affected by Additional Estimates

PERFORMANCE INFORMATION FOR ADMINISTERED ITEMS	
OUTPUT 1.4 Safe Haven	
Living Allowances	<i>Quality:</i> Timeliness and availability of Living Allowance. <i>Quantity:</i> Around 3,900 Kosovar Evacuees in receipt of the allowance. Around 1,500 East Timorese Evacuees in receipt of the allowance.
Winter Reconstruction Allowance	<i>Quality:</i> Level of Winter Reconstruction Allowance compared to allowances provided by other countries to returning evacuees. <i>Quantity:</i> Around 2,274 receive Winter Reconstruction Allowance.

PERFORMANCE INFORMATION FOR DEPARTMENTAL OUTPUTS	
OUTPUT 1.1 Non-humanitarian Entry and Stay	
Output Component 1.1.4 Visitors (Offshore)	<i>Quantity:</i> 3,330,808 (increased by 48,822)
Output Component 1.1.5 Temporary Residence (Offshore)	<i>Quantity:</i> 385,350 (increased by 20,884)
Total Price of Output 1.1	\$159.99 m
OUTPUT 1.2 Humanitarian Entry and Stay	
Output Component 1.2.2 Protection Visas (onshore)	<i>Quantity:</i> 9,680 onshore protection persons (increased by 506)
Total Price of Output 1.2	\$40.14 m
OUTPUT 1.3 Enforcement of Immigration Law	
Output Component 1.3.2 Prevent Unlawful Entry	<i>Quantity:</i> 4,988 unauthorised arrivals and Interdictions (increased by 1,098)
Output Component 1.3.4 Removals	<i>Quantity:</i> 9,260 removals and departures (increased by 200)
Output Component 1.3.5 Detention	<i>Quantity:</i> 337,089 detainee days (increased by 165,083)
Output Component 1.3.6 Litigation	<i>Quantity:</i> 1,400 Matters resolved (increased by 452)
Total price of Output 1.3	\$178.76 m
Output 1.4 Safe Haven	
Output Component 1.4.1	<p><i>Quality:</i> All Kosovar and East Timorese evacuees referred by UNHCR as requiring safe haven in Australia are offered this support;</p> <p>More than 90% of safe haven residents receiving support services remain in havens; and</p> <p>% of evacuees who voluntarily return home within 6 months.</p> <p><i>Quantity:</i> 3,963 Kosovar evacuees given safe haven support; and 1,500 East Timorese evacuees given safe haven support.</p>
Total Price of Output 1.4	\$40.73 m

The effectiveness indicators for Outcome 1 and performance information for administered items, and other departmental outputs for Outcome 1 are unchanged from the 1999-2000 PBS.

OUTCOME 2

Table 2.2 – Performance Information for Outputs Affected by Additional Estimates

Output 2.2 Translating and Interpreting Services	
Output Component 2.2.3 On-site Interpreting	<i>Quantity:</i> 130,000 on-site hours of interpreted conversation (represented by 95,000 on-site interpreting visits) (increased by 12,000 on-site hours, and 9,000 on-site visits)
Total Price of Output 2.2	\$25.45 m

The effectiveness indicators for Outcome 2 and performance information for administered items, and other departmental outputs for Outcome 2 are unchanged from the 1999-2000 PBS.

RESOURCES FOR OUTCOME 1

Table 2.2.1 – Total Resources for Outcome 1 (\$'000)

Outcome 1 - Lawful and orderly entry of people

Administered Expenses (Including third party outputs)	1999-2000 Budget \$'000	1999-2000 Revised \$'000	Additional Estimate \$'000	Reduced Estimate \$'000
<i>Special Appropriations</i> Statutory self-regulation of migration agents	1,235	1,701	466	-
<i>Appropriation Structure</i> <i>Appropriation Bill No.1 and No.3</i> Contribution to the Secretariat for Inter-Governmental consultations on asylum, refugee and migration policies	116	211	95	-
International Organisation for Migration Contribution	840	840	-	-
Grants to Australian Red Cross Society for Asylum Seeker Assistance Scheme	9,640	9,118	-	522
Joint Commonwealth, State and Territory Research Program (for the Payment to the Australian Population, Multicultural and Immigration Research Program Reserve)	50	50	-	-
Refugee, humanitarian and assisted movements – Passage and associated costs	5,440	5,440	-	-
Payments under section 33 of the Financial Management and Accountability Act 1997 ³	-	138	138	-
Safe Haven	-	7,874	7,874	-
Total Administered Expenses	17,321	25,373	8,573	522

³ This item was previously listed under Outcome 2 in the 1999-2000 PBS.

<u>Price of Departmental Outputs</u>	1999-2000 Budget \$'000	1999-2000 Revised \$'000	Additional Estimate \$'000	Reduced Estimate \$'000
Output 1.1 – Non-humanitarian entry and stay	152,009	159,988	7,979	-
Output 1.2 – Refugee and Humanitarian entry and stay	36,795	40,143	3,348	-
Output 1.3 – Enforcement of immigration law	118,908	178,760	59,852	-
Output 1.4 – Safe haven	-	40,729	40,729	-
Revenue from Government (Appropriation) for Departmental Outputs	301,892	412,744	110,852	-
Revenue from other sources	5,821	6,876	1,055	-
Total Price of Outputs	307,713	419,620	111,908	-
Total for Outcome 1 (Total Price of Outputs and Administered Expenses)	325,033	444,992	120,481	522

RESOURCES FOR OUTCOME 2

Table 2.2.2 – Total Resources for Outcome 2 (\$'000)

Outcome 2 - A society which values Australian citizenship, appreciated cultural diversity and enables migrants to participate equitably.

Administered Expenses (Including third party outputs)	1999-2000 Budget \$'000	1999-2000 Revised \$'000	Additional Estimate \$'000	Reduced Estimate \$'000
<i>Appropriation Structure 1998-99</i> <i>Appropriation Bill No.1 and No.3</i>				
Multicultural Affairs	348	348	-	-
National Accreditation Authority for Translators and Interpreters – Contribution	408	408	-	-
Payments under section 33 of the Financial Management and Accountability Act 1997 ⁴	138	-	-	138
Adult Migrant English Program – Tuition, accommodation and related expenses	85,883	94,047	8,164	-
Grants for migrant community services	22,755	23,279	524	-
Grants for Living in Harmony	2,500	2,000	-	500
Depreciation	1,040	790	-	250
<i>Appropriations Bill No.2 and No.4⁵</i>				
Supervision and welfare support for humanitarian minors without parents in Australia	163	168	5	-
Total Administered Expenses	113,235	121,040	8,693	888

⁴ This item is now listed under Outcome 1.

⁵ Appropriation source for Additional Estimate variation is Appropriation Bill No.4.

<u>Price of Departmental Outputs</u>	1999-2000 Budget \$'000	1999-2000 Revised \$'000	Additional Estimate \$'000	Reduced Estimate \$'000
Output 2.1 – Settlement Services	29,599	29,921	322	-
Output 2.2 – Translating and Interpreting Services	19,704	25,452	5,748	-
Output 2.3 – Australian Citizenship	18,788	19,294	506	-
Output 2.4 – Appreciation of Cultural Diversity	9,148	9,763	615	-
Revenue from Government (Appropriation) for Departmental Outputs	70,018	75,310	5,292	-
Revenue from other sources	7,220	9,120	1,900	-
Total Price of Outputs	77,238	84,430	7,192	-
Total for Outcome 2 (Total Price of Outputs and Administered Expenses)	190,473	205,469	15,885	888

SECTION 3 – BUDGETED FINANCIAL STATEMENTS

The following budgeted departmental and administered financial statements for the Department of Immigration and Multicultural Affairs are presented in this section.

Budgeted Statement of Revenues and Expenses (Budgeted Operating Statement)

This statement provides a picture of the expected financial results for the Department by identifying full accrual expenses and revenues, which highlights whether the Department is operating at a sustainable level in the short run. The Appropriations for the 1998-99 financial year are made on a cash basis, but for subsequent years are on an accrual basis. Depreciation as an accrual expense does not form part of the appropriation for 1998-99.

Budget Statement of Assets and Liabilities (Budgeted Balance Sheet)

Shows the financial position of the Department. It enables decision-makers to track the management of the Department's assets and liabilities.

Budgeted Cash Flow Statement

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

Capital Budget

Shows current estimates of capital expenditure funded either through the Budget as appropriation by equity injections or as loans, and/or an appropriation for administered capital, or as funds from internal sources, or as funds from other sources.

Non-financial Assets – Summary of Movement

This statement shows budgeted non-financial asset movements for 1999-00 and funding sources.

BUDGET STATEMENT OF REVENUE AND EXPENSES

	N O T E	ACTUAL ⁶ 1998-99 \$'000	REVISED 1999-2000 \$'000	ESTIMATED 2000-01 \$'000	ESTIMATED 2001-02 \$'000	ESTIMATED 2002-03 \$'000
DEPARTMENTAL REVENUE AND EXPENSES						
REVENUES						
Revenue from Government						
Ordinary Annual appropriations (net appropriations)		366,813	488,054	489,141	498,524	515,659
Resources received free of charge		1,838	2,011	2,011	2,011	2,011
Revenue from independent sources						
Sales from goods and services	1	21,229	13,268	10,375	10,715	10,775
Interest and dividends	2	-	717	717	717	717
Total Revenue		389,880	504,050	502,244	511,967	529,162
EXPENSES						
Employees		176,748	170,572	169,069	170,651	170,098
Depreciation and Amortisation	3	8,119	19,689	21,829	25,384	30,782
Other costs of providing goods and services		230,494	325,155	307,093	302,953	317,158
Total Expenses		415,361	515,416	497,991	498,988	518,038
Operating results before abnormal items		(25,481)	(11,366)	4,253	12,979	11,124
Abnormal Items	4	5,750	-	-	-	-
Extraordinary items						
Asset Adjustment		(1,003)	-	-	-	-
Changes in accounting policies	5	9,001	-	-	-	-
Total Extraordinary items		7,998	-	-	-	-
Capital use charge		-	(4,540)	(4,253)	(4,965)	(5,401)
Operating results		(11,733)	(15,906)	-	8,014	5,723
ADMINISTERED REVENUE AND EXPENSES						
REVENUES						
NON-TAXATION						
Immigration fees		218,674	217,085	227,439	236,590	241,987
Interest		37	2	-	-	-
Other sources of non-taxation revenue	6	36,693	17,893	15,111	13,940	5,801
Total Non-taxation		255,404	234,980	242,550	250,530	247,788
APPROPRIATION						
Administered Revenue		139,082	146,413	138,681	137,024	134,267
Total Appropriation		139,082	146,413	138,681	137,024	134,267
Total Revenues		394,486	381,393	381,231	387,554	382,055
EXPENSES						
Grants	7	33,288	23,102	23,255	23,411	23,804
Depreciation	8	9,371	790	155	155	155
Other		106,453	122,521	115,271	113,455	110,400
Total expenses		149,112	146,413	138,681	137,021	134,359
Net contribution/(cost) to government		245,374	234,980	242,550	250,533	247,696
TRANSFERS						
Cash to Official Commonwealth Public Account		(234,162)	(232,673)	(242,567)	(250,245)	(247,124)
Net increase/(decrease) in administered net assets before extraordinary items		11,212	2,307	(17)	288	572
Extraordinary items						
Asset Adjustment		3,380	-	-	-	-
Total Extraordinary items		3,380	-	-	-	-
Net increase/(decrease) in administered net assets		14,592	2,307	(17)	288	572
Accumulated results at 1 July		8,747	23,506	25,813	25,796	26,084
Accumulated results at 30 June		23,339	25,813	25,796	26,084	26,656

⁶ Actual 1998-99 information reflects audited statements. 1999-00 and forward year estimates were prepared on the basis of best available estimates of actual 1998-99 data prior to final ANAO clearance.

BUDGET STATEMENT OF ASSETS AND LIABILITIES

N O T E	ACTUAL ⁷ 1998-99 \$'000	REVISED 1999-2000 \$'000	ESTIMATED 2000-01 \$'000	ESTIMATED 2001-02 \$'000	ESTIMATED 2002-03 \$'000
DEPARTMENTAL ASSETS AND LIABILITIES					
DEBT					
Other	4,078	78	78	78	78
Total debt	4,078	78	78	78	78
PROVISIONS AND PAYABLES					
Employees	62,748	60,965	60,983	61,056	61,071
Suppliers	9 14,717	4,563	4,951	5,010	5,223
Total provisions and payables	77,465	65,528	65,934	66,066	66,294
EQUITY					
Accumulated results and Equity	11,742	2,377	2,088	10,117	15,857
Reserves	6,985	10,145	8,044	5,944	3,843
Capital	26,109	25,311	25,311	25,311	25,311
Total equity	44,836	37,833	35,443	41,372	45,011
Total liabilities and equity	126,379	103,439	101,455	107,516	111,383
FINANCIAL ASSETS					
Cash	721	1,225	3,473	-	-
Receivables	10 31,153	1,361	1,072	1,087	1,104
Total financial assets	31,874	2,586	4,545	1,087	1,104
NON-FINANCIAL ASSETS					
Land and buildings	22,720	33,499	33,469	30,538	35,300
Infrastructure, plant and equipment	7,168	9,188	8,810	9,817	9,174
Intangibles	39,951	42,427	38,294	49,064	47,330
Inventories	739	739	739	739	739
Other	23,927	15,000	15,598	16,271	17,736
Total non-financial assets	94,505	100,853	96,910	106,429	110,279
Total assets	126,379	103,439	101,455	107,516	111,383
ADMINISTERED ASSETS AND LIABILITIES					
PROVISIONS AND PAYABLES					
Grants Payable	18	19	19	19	19
Other	11 632	4,835	4,872	4,765	4,857
Total Provisions payable	650	4,854	4,891	4,784	4,876
EQUITY					
Accumulated results and Equity	23,338	24,982	24,965	25,253	25,825
Reserves	368	262	262	262	262
Capital	12 447	3,641	3,641	3,641	3,641
Total equity	24,153	28,885	28,868	29,156	29,728
Total liabilities and equity	24,803	33,739	33,759	33,940	34,604
FINANCIAL ASSETS					
Cash	11 9,834	14,440	14,477	14,370	14,462
Receivables	13 7,093	12,212	12,348	12,788	13,512
Total financial assets	16,927	26,652	26,825	27,158	27,974
NON-FINANCIAL ASSETS					
Intangibles	8 1,252	1,049	898	747	596
Buildings and Infrastructure	50	54	50	46	42
Other	6,574	5,984	5,986	5,989	5,992
Total non-financial assets	7,876	7,087	6,934	6,782	6,630
Total assets	24,803	33,739	33,759	33,940	34,604

⁷ Actual 1998-99 information reflects audited statements. 1999-00 and forward year estimates were prepared on the basis of best available estimates of actual 1998-99 data prior to final ANAO clearance.

BUDGET CASH FLOW STATEMENT

N O T E	ACTUAL ⁸ 1998-99 \$'000	REVISED 1999-2000 \$'000	ESTIMATED 2000-01 \$'000	ESTIMATED 2001-02 \$'000	ESTIMATED 2002-03 \$'000
DEPARTMENTAL CASH FLOWS					
OPERATING ACTIVITIES					
Cash received					
	374,942	506,430	503,093	509,675	521,528
Appropriations					
Sale of goods and services	20,507	15,066	11,133	11,477	11,534
Total cash received	395,449	521,496	514,226	521,152	533,062
Cash used					
Employees	176,583	170,504	168,877	170,420	169,928
Suppliers	209,659	327,531	333,943	332,028	347,310
Capital User Charge	-	4,540	4,253	4,965	5,401
Total cash used	386,242	502,575	507,073	507,413	522,639
Net cash from operating activities	9,207	18,921	7,153	13,739	10,423
INVESTING ACTIVITIES					
Cash received					
Appropriations	-	11,036	14,476	19,119	24,846
Sale of property, plant & equipment and intangibles	3,838	416	-	-	-
Total cash received	3,838	11,452	14,476	19,119	24,846
Cash used					
Purchase of property, plant & equipment and intangibles	16,593	30,729	19,381	36,331	35,269
Total cash used	16,593	30,729	19,381	36,331	35,269
Net cash from investing activities	(12,755)	(19,277)	(4,905)	(17,212)	(10,423)
FINANCING ACTIVITIES					
Cash received					
Cash from CRF					
Proceeds from borrowings	4,000	-	-	-	-
Total cash received	4,000	-	-	-	-
Cash used					
Repayment of borrowings	-	4,000	-	-	-
Total cash used	-	4,000	-	-	-
Net cash from financing activities	4,000	(4,000)	-	-	-
Net increase/decrease in cash held	452	(4,356)	2,248	3,473	-
Add Cash at 1 July	269	5,581	1,225	(3,473)	-
Cash at 30 June	721	1,225	3,473	-	-
ADMINISTERED CASH FLOWS					
Operating Activities					
Cash received					
Taxes, fees and fines	221,996	214,783	227,458	236,150	241,418
Interest	37	2	-	-	-
From Appropriations	139,082	146,069	138,549	139,323	136,255
Other	20,623	17,893	15,111	13,940	5,801
Total Cash Received	381,738	378,747	381,118	389,413	383,474
Cash used					
Other administered expenditure	30,461	31,500	24,209	24,653	25,420
Cash to the CRF	234,161	232,673	242,567	252,699	249,267
Other	108,597	109,857	114,305	112,168	108,695
Total cash used	373,219	374,030	381,081	389,520	383,382
Net cash from operating activities	8,519	4,717	37	(107)	92
INVESTING ACTIVITIES					
Purchase of property, plant & equipment and intangibles	24	-	-	-	-
Net cash from investing activities	(24)	-	-	-	-
Net increase/(decrease) in cash held	8,495	4,717	37	(107)	92
Add Cash at 1 July	1,340	9,723	14,440	14,477	14,370
Cash at 30 June	9,835	14,440	14,477	14,370	14,462

⁸ Actual 1998-99 information reflects audited statements. 1999-00 and forward year estimates were prepared on the basis of best available estimates of actual 1998-99 data prior to final ANAO clearance.

CAPITAL BUDGET

DEPARTMENTAL CAPITAL APPROPRIATION	REVISED 1999-2000 \$'000	ESTIMATED 2000-01 \$'000	ESTIMATED 2001-02 \$'000	ESTIMATED 2002-03 \$'000
TOTAL EQUITY INJECTIONS	2,703	-	-	-
TOTAL LOANS	-	-	-	-
APPROPRIATION OF PREVIOUS YEARS CARRYOVER	26,109	-	-	-
TOTAL CAPITAL APPROPRIATION	28,812	-	-	-
Represented by:				
Purchase of non-current assets- new policy	1,827	-	-	-
Purchase of non-current assets- carryover	6,327	-	-	-
Other	20,658	-	-	-
TOTAL	28,812	-	-	-

PURCHASE OF NON-CURRENT ASSETS	REVISED 1999/2000 \$'000	ESTIMATED 2000/01 \$'000	ESTIMATED 2001/02 \$'000	ESTIMATED 2002/03 \$'000
Funded by Capital Appropriation	8,154	-	-	-
Funded internally by Departmental resources	22,575	19,381	36,331	35,269
TOTAL	30,729	19,381	36,331	35,269

ADMINISTERED CAPITAL APPROPRIATION	REVISED 1999-2000 \$'000	ESTIMATED 2000-01 \$'000	ESTIMATED 2001-02 \$'000	ESTIMATED 2002-03 \$'000
TOTAL EQUITY INJECTIONS	-	-	-	-
TOTAL LOANS	-	-	-	-
APPROPRIATION OF PREVIOUS YEARS CARRYOVER	-	-	-	-
ADMINISTERED CAPITAL	447	-	-	-
TOTAL CAPITAL APPROPRIATION	447	-	-	-
Represented by:				
Purchase of non-current assets	-	-	-	-
Other	447	-	-	-
TOTAL	447	-	-	-

PURCHASE OF NON-CURRENT ASSETS	REVISED 1999-2000 \$'000	ESTIMATED 2000-01 \$'000	ESTIMATED 2001-02 \$'000	ESTIMATED 2002-03 \$'000
Funded by Capital Appropriation	-	-	-	-
Funded internally by Administered resources	-	-	-	-
TOTAL	-	-	-	-

Table 3 – Non- Financial Assets – Summary of Movement

BUDGET YEAR 1999-2000

DEPARTMENTAL	Land \$'000	Buildings \$'000	Total Land and Buildings \$'000	Specialist military equipment \$'000	Other infrastructure land and equipment \$'000	Total infrastructure plant and equipment \$'000	Intangibles \$'000	Total \$'000
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Gross value

As at 1 July 1999 (Opening)	-	54,359	54,359	-	10,991	10,991	43,090	108,440
Additions	-	18,721	18,721	-	3,292	3,292	8,716	30,729
Disposals	-	(416)	(416)	-	-	-	-	(416)
Other movements	-	3,895	3,895	-	4,981	4,981	116	8,992
As at 30 June 2000	-	76,559	76,559	-	19,264	19,264	51,922	147,745

Accumulated depreciation

As at 1 July 1999 (Opening)	-	31,288	31,288	-	3,835	3,835	3,141	38,264
Disposals	-	-	-	-	-	-	-	-
Charge for the reporting period	-	9,788	9,788	-	3,613	3,613	6,288	19,689
Other movements	-	1,984	1,984	-	2,628	2,628	66	4,678
As at 30 June 2000	-	43,060	43,060	-	10,076	10,076	9,495	62,631
Net book value as at 30 June 2000(closing book value)	-	33,499	33,499	-	9,188	9,188	42,427	85,114
Net book value as at July 1999 (opening book value)	-	23,071	23,071	-	7,156	7,156	39,949	70,176

TOTAL ADDITIONS

	Land \$'000	Buildings \$'000	Total land and buildings \$'000	Specialist military equipment \$'000	Other infrastructure, land and equipment \$'000	Total infrastructure, plant and equipment \$'000	Intangibles \$'000	Total \$'000
Self funded	-	10,856	10,856	-	3,003	3,003	8,716	22,575
Appropriations	-	7,865	7,865	-	289	289	-	8,154
Total	-	18,721	18,721	-	3,292	3,292	8,716	30,729

BUDGET YEAR 1999-2000

ADMINISTERED	Land \$'000	Buildings \$'000	Total land and buildings \$'000	Specialist military equipment \$'000	Other infrastructure land and equipment \$'000	Total infrastructure, plant and equipment \$'000	Intangibles \$'000	Total \$'000
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Gross value

As at 1 July 1999 (Opening)	-	87	87	-	2,309	2,309	1,599	3,995
Additions	-	-	-	-	-	-	-	-
Disposals	-	-	-	-	-	-	-	-
Other movements	-	-	-	-	-	-	-	-
As at 30 June 2000	-	87	87	-	2,309	2,309	1,599	3,995

Accumulated Depreciation

As at 1 July 1999 (Opening)	-	37	37	-	1,718	1,718	347	2,102
Disposals	-	-	-	-	-	-	-	-
Charge for the reporting period	-	2	2	-	585	585	203	790
Other movements	-	-	-	-	-	-	-	-
As at 30 June 2000	-	39	39	-	2,303	2,303	550	2,892
Net book value as at 30 June 2000(closing book value)	-	48	48	-	6	6	1,049	1,103
Net book value as at July 1999 (opening book value)	-	50	50	-	591	591	1,252	1,893

TOTAL ADDITIONS

	Land \$'000	Buildings \$'000	Total land and buildings \$'000	Specialist military equipment \$'000	Other infrastructure land and equipment \$'000	Total infrastructure plant and equipment \$'000	Intangibles \$'000	Total \$'000
Self funded	-	-	-	-	-	-	-	-
Appropriations	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-	-

NOTES TO THE FINANCIAL STATEMENTS

NOTE DESCRIPTIONS

NOTE 1

Sale of Goods and Services

Revenue is generated by the Department, from the sale of goods produced and the sale of DIMA services.

The major single contributor to this revenue is the Translating and Interpreting Services (TIS). Specialist services provided by TIS include telephone interpreting, the provision of on-site interpreting, and document translation.

Other income is derived, for example, from the sale of immigration research publications, the sale of migration information publications, and from the rental reimbursements of overseas staff.

During 1998-99 non-recurring revenue received from sales of goods and services included Y2K reimbursements in the order of \$6 million and asset sales of \$3 million.

NOTE 2

Interest

Under new agency banking arrangements agencies will receive from DOFA interest on the balances in their departmental bank accounts. The estimate of \$717,000 was calculated by DOFA and resulted in an equivalent reduction in appropriations.

NOTE 3

Departmental Capital Plan

Depreciation is calculated on the value of non-current assets acquired by the Department. For the Budget year 1999-2000, the Department has undertaken a Capital Plan, most of which refers to the refurbishment of accommodation held by the Department.

NOTE 4

Abnormal Items

The abnormal item results from a review of provisions for locally engaged staff employed at overseas posts. In previous years, provisions were estimates based on data supplied by the Department of Foreign Affairs and Trade. For 1998-99, the entitlements were calculated using actual data for staff at the overseas posts, which resulted in a reduction in the liabilities of \$5.75 million.

NOTE 5

Asset Management Program

The Department has not in previous financial years recognised certain leasehold improvements, all internally developed software, or certain proprietary software assets on the basis that they were difficult to measure reliably.

Costs associated with these assets were previously expensed in the Department's Statements of Revenues and Expenses. For 1998-99, the Department has adopted a threshold value of \$50,000 above which software assets will be recognised.

During the 1998-99 financial year, the Department recognised these assets for the first time at deprival valuation in accordance with transitional provisions of Australian Accounting Standard 29: Financial Reporting by Government Departments. The adjustment made to recognise these assets was made against accumulated results as at 1 July 1998. The value of this adjustment for leasehold improvements was \$6,009,000. The value of the adjustment during the 1998-99 financial year for internally developed software and certain proprietary software was \$9,001,000.

NOTE 6

Other Sources of Non-Tax Revenue

This item includes miscellaneous revenue which consists of recovery of costs from deportees, airline infringements, legal, and AMEP rent recoveries.

NOTE 7

Grants

In the 1998-99 actual figures, assistance to asylum seekers is classified as grants. Whereas in the following years it is classified as other expenses.

NOTE 8

Administered Depreciation

As part of the Department's asset strategy for 1998-99 all assets were revalued by the Australian Valuation Office. The major asset held under Administered relates to computing software for AMEP, and at year-end its value was reduced in line with the valuation. The depreciation has therefore also reduced for the budget and subsequent years.

NOTE 9

Departmental Provisions and Payables

At 30 June 1999 amounts owing to suppliers for goods and services were an estimate of monies owed. Funds gained (\$8.47 m) from the carryover of 1998-99 appropriation will be used to extinguish liabilities in subsequent years.

NOTE 10**Receivables**

The 1998-99 receivables figure includes an amount of \$26.99 million which represents the carryover of appropriations to the following year.

NOTE 11**Other Provisions and Payables**

Other provisions and payables for 1999-2000 and onwards includes an estimate for AMEP creditors in the order of \$4 million. This is reflected as an increase in cash.

NOTE 12**Capital**

Refer to footnote 6.

NOTE 13**Administered Receivables**

Refer to footnote 6.

REFUGEE REVIEW TRIBUNAL

SECTION 1: REFUGEE REVIEW TRIBUNAL

TRIBUNAL OVERVIEW

The Tribunal provides independent merit reviews of decisions concerning onshore applicants for refugee status of the Department of Immigration and Multicultural Affairs. This contributes to ensuring that Australia meets its international obligations pursuant to the Convention relating to the Status of Refugees. The Tribunal is required to provide administrative review that is fair, just, economical, informal, and quick.

Evaluations

There are no evaluations planned in 1999-2000.

Competitive Tendering and Contracting

There are no changes to information in the 1999-2000 PBS.

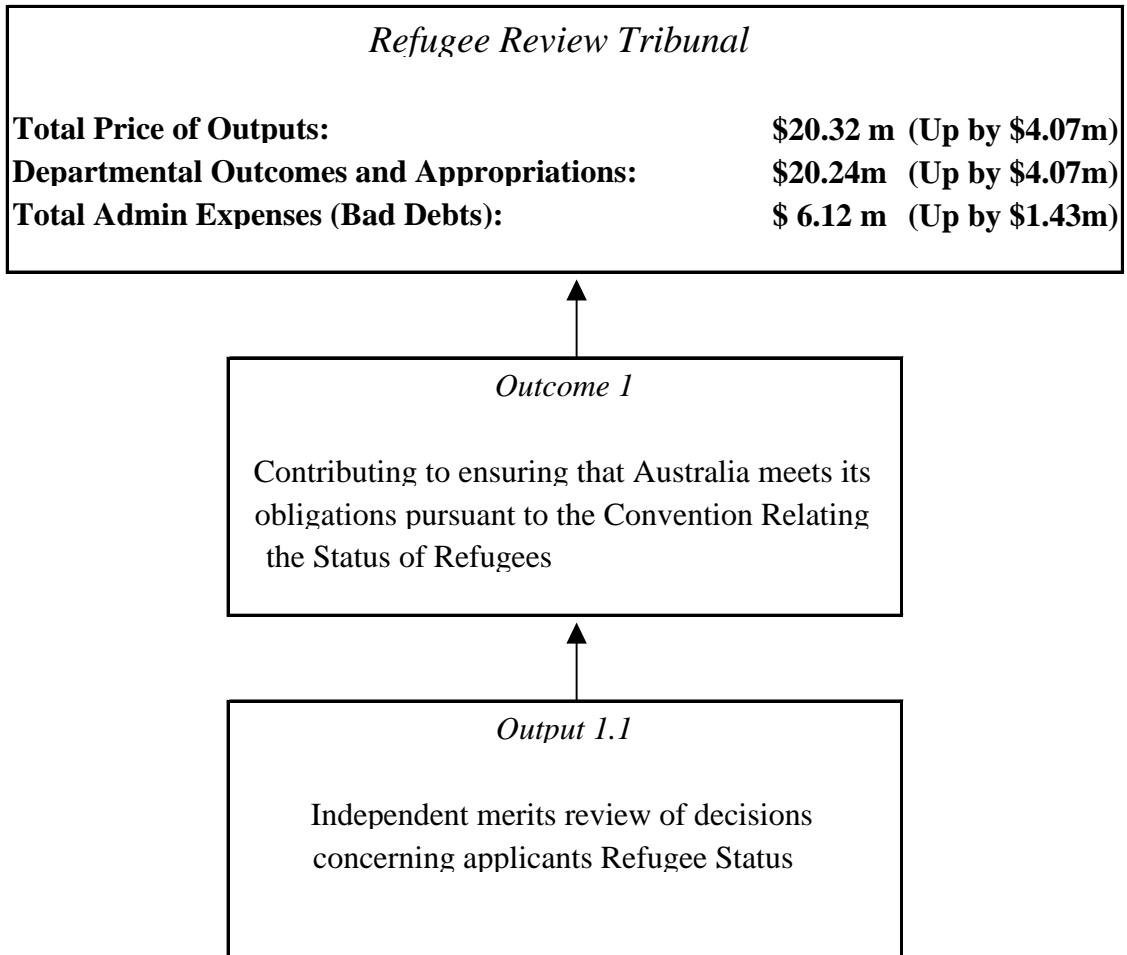
ADDITIONAL ESTIMATES AND VARIATIONS TO OUTCOMES

Resource Agreement

Under the Tribunal's resource agreement with the Department of Finance and Administration an additional \$4.07 million is required to meet the increased level of applications to the Tribunal flowing on the increased level of protection visa applications. In addition, the estimates include a carryover from 1998-1999 of \$1.80 million.

REFUGEE REVIEW TRIBUNAL OUTCOME AND OUTPUT STRUCTURE

The diagram below shows the relationship between the single Outcome and the contributing Output for the Refugee Review Tribunal.



BREAKDOWN OF ADDITIONAL ESTIMATES BY APPROPRIATION BILL

Table 1.2 – Appropriation Bill (No 3) 1999-2000 – Refugee Review Tribunal

	1998-99 Estimated Expenses \$'000	1999-2000 Budget \$'000	1999-2000 Revised \$'000	Additional Estimates \$'000	Reduced Estimate \$'000
ADMINISTERED EXPENSES					
Outcome 1: Contribute to ensuring that Australia meets its obligations pursuant to the convention relating to the status of refugees ⁹	-	-	-	-	-
Total	-	-	-	-	-
DEPARTMENTAL OUTPUTS					
Outcome 1: Contribute to ensuring that Australia meets its obligations pursuant to the convention relating to the status of refugees	16,370	16,176	20,243	4,067	-
Total	16,370	16,176	20,243	4,067	-
Appropriation Bill 3 (Administered & Departmental)					
Total	16,370	16,176	20,243	4,067	-

⁹ Administered expenses relate to bad debts associated with the RRT fee and do not require appropriation. See Table 2.2.1 page 46.

BREAKDOWN OF ADDITIONAL ESTIMATES BY APPROPRIATION BILL

Table 1.3 – Appropriation Bill (No 4) 1999-2000 – Refugee Review Tribunal

	1998-99 Estimated Expenses \$'000	1999-2000 Budget \$'000	1999-2000 Revised \$'000	Additional Estimates \$'000	Reduced Estimate \$'000
SPECIFIC PAYMENTS TO THE STATES AND TERRITORIES					
Outcome 1: Contribute to ensuring that Australia meets its obligations pursuant to the convention relating to the status of refugees	-	-	-	-	-
Total	-	-	-	-	-
OTHER ADMINISTERED EXPENSES					
Outcome 1: Contribute to ensuring that Australia meets its obligations pursuant to the convention relating to the status of refugees	-	-	-	-	-
Total	-	-	-	-	-
Equity Injections and Loans					
Equity Injections	-	-	-	-	-
Loans	-	-	-	-	-
Carryover from previous years	-	-	1,800	1,800	-
Administered Capital	-	-	-	-	-
Total Capital	-	-	1,800	1,800	-
Department of Immigration and Multicultural Affairs TOTAL	-	-	1,800	1,800	-

STAFF YEARS (NUMBERS)	1999-00 Budget	Revised 1999-00	Variation
	183	186	3

SECTION 2 – REVISIONS TO OUTCOMES AND OUTPUTS

OUTCOME AND OUTPUTS

Revised Performance Information and Level of Achievement – 1999-2000

The performance information that the Refugee Review Tribunal will use to assess the level of its achievement during 1999-2000 is shown below:

OUTCOME 1

Table 2.1 – Performance Information for Outputs affected by Additional Estimates

EFFECTIVENESS – OVERALL ACHIEVEMENT OF OUTCOME	
Decision are correct or preferable	Outcome of applications for judicial review
PERFORMANCE INFORMATION FOR ADMINISTERED ITEMS	
Not Applicable	
PERFORMANCE INFORMATION FOR DEPARTMENTAL OUTPUTS	
Cases finalised	<p><i>Quality:</i> Outcome of applications for judicial review: extent to which decisions are upheld;</p> <p>Complaints received.</p> <p><i>Quantity:</i> Resource Agreement targets are met 5,250 cases are finalised.</p> <p><i>Timeliness:</i> Extent to which time standards for finalisation of detention and other cases are met.</p> <p><i>Cost:</i> Resource Agreement target is met.</p>

RESOURCES FOR OUTCOME 1

Table 2.2.1 – Total Resources for Outcome 1 (\$'000)

Outcome 1 – Contribute to ensuring that Australia meets its obligations pursuant to the convention relating to the status of refugees.

<u>Administered Expenses</u> (including third party outputs)	1999-2000 Budget \$'000	1999-2000 Revised \$'000	Additional Estimate \$'000	Reduced Estimate \$'000
Total Administered Expenses	4,686	6,116	1,430	-
<u>Price of Departmental Outputs</u>				
Output 1.1 – Independent merits review of decisions concerning applicants for Refugee Status	16,176	20,243	4,067	-
Revenue from Government (Appropriation) for Departmental Outputs	16,176	20,243	4,067	-
Revenue from other sources	75	75	-	-
Total Price of Outputs	16,251	20,318	4,067	-
Total for Outcome (Total Price of Outputs and Administered Expenses)	20,937	26,434	5,497	-

SECTION 3 – BUDGETED FINANCIAL STATEMENTS

The budgeted departmental and administered financial statements for the Refugee Review Tribunal are presented in this section.

Budgeted Statement of Revenues and Expenses (Budgeted Operating Statement)

This statement provides a picture of the expected financial results for the Tribunal by identifying full accrual expenses and revenues, which highlights whether the Tribunal is operating at a sustainable level in the short run. The Appropriations for 1998-99 are made on a cash basis, but for subsequent years on an accrual basis. Depreciation as an accrual expense does not form part of the appropriation for 1998-99.

Budgeted Statement of Assets and Liabilities (Budgeted Balance Sheet)

Shows the financial position of the Tribunal. It enables decision-makers to track the management of the Department's assets and liabilities.

Budgeted Cash Flow Statement

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

Capital Budget

Shows all proposed capital expenditure funded either through the Budget as appropriation by equity injections or as loans, and/or appropriations for administered capital, or as funds from internal sources or as funds from other sources.

Non-financial Assets – Summary of Movement

This statement shows Budgeted non-financial asset movements for 1999-2000 and funding sources.

BUDGET STATEMENT OF REVENUE AND EXPENSES

N O T E	ACTUAL ¹⁰ 1998-99 \$'000	REVISED 1999-2000 \$'000	ESTIMATED 2000-01 \$'000	ESTIMATED 2001-02 \$'000	ESTIMATED 2002-03 \$'000
DEPARTMENTAL REVENUE AND EXPENSES					
REVENUES					
Revenue from Government					
Ordinary Annual appropriations (net appropriations)	14,596	20,243	14,173	14,135	13,968
Revenue from independent sources	30	-	-	-	-
Sales from goods and services	-	75	76	77	78
Total revenue	14,626	20,318	14,249	14,212	14,046
EXPENSES					
Employees	10,340	9,696	8,345	8,518	8,712
Depreciation and Amortisation	740	716	711	570	86
Other costs of providing goods and services	5,291	11,562	5,046	4,974	5,094
Total Expenses	16,371	21,974	14,102	14,062	13,892
Operating results before capital use charge	(1,745)	(1,656)	147	150	154
Capital use charge	-	144	147	150	154
Operating results after capital use charge	(1,745)	(1,800)	-	-	-
ADMINISTERED REVENUE AND EXPENSES					
REVENUES					
TAXATION					
Other taxes, fees and fines	1	1,768	6,872	5,397	5,532
Total Taxation		1,738	6,872	5,397	5,670
APPROPRIATION					
Administered Revenue		-	-	-	-
Total Appropriation		-	-	-	-
Total Revenues		1,768	6,872	5,397	5,670
EXPENSES					
Other	1	-	6,116	4,803	4,924
Total expenses		-	6,116	4,803	5,047
Net contribution/(cost) to government		1,768	756	594	608
TRANSFERS					
Cash to Official Commonwealth Public Account		1,770	602	700	608
Net increase/(decrease) in administered net assets before extraordinary items		(3)	154	(106)	-
Net increase/(decrease) in administered net assets		(3)	154	(106)	-
Accumulated results at 1 July		16	294	448	342
Accumulated results at 30 June		13	448	342	342

¹⁰ Actual 1998-99 information reflects audited statements. 1999-00 and forward year estimates were prepared on the basis of best available estimates of actual 1998-99 data prior to final ANAO clearance.

BUDGET STATEMENT OF ASSETS AND LIABILITIES

N O T E	ACTUAL ¹¹ 1998-99 \$'000	REVISED 1999-2000 \$'000	ESTIMATED 2000-01 \$'000	ESTIMATED 2001-02 \$'000	ESTIMATED 2002-03 \$'000
DEPARTMENTAL ASSETS AND LIABILITIES					
DEBT					
Bank overdraft	-	368	-	-	-
Total debt	-	368	-	-	-
PROVISIONS AND PAYABLES					
Employees	2,227	398	349	358	367
Suppliers	52	206	175	169	176
Total provisions and payables	2,279	972	524	528	543
EQUITY					
Accumulated results and Equity	867	421	421	421	421
Capital	1,800	-	-	-	-
Reserves	(18)	-	-	-	-
Total equity	2,649	421	421	421	421
Total liabilities and equity	4,928	1,393	945	949	964
FINANCIAL ASSETS					
Cash	10	-	263	237	337
Receivables	1,805	3	3	3	3
Total financial assets	1,815	3	266	240	340
NON-FINANCIAL ASSETS					
Infrastructure, plant and equipment	2,835	1,195	484	514	429
Intangibles	5	-	-	-	-
Other	273	195	195	195	195
Total non-financial assets	2 3,113	1,390	679	709	624
Total assets	4,928	1,393	945	949	964
ADMINISTERED ASSETS AND LIABILITIES					
PROVISIONS AND PAYABLES					
Total provisions and payables	-	-	-	-	-
EQUITY					
Accumulated results	5	448	342	342	342
Total equity	5	448	342	342	342
Total liabilities and equity	5	448	342	342	342
FINANCIAL ASSETS					
Cash	5	16	16	16	16
Receivables	-	5,835	5,219	5,248	5,278
Accrued Revenues	-	(5,403)	(4,893)	(4,922)	(4,952)
Total financial assets	5	448	342	342	342
NON-FINANCIAL ASSETS					
Total non-financial assets	-	-	-	-	-
Total assets	5	448	342	342	342

¹¹ Actual 1998-99 information reflects audited statements. 1999-00 and forward year estimates were prepared on the basis of best available estimates of actual 1998-99 data prior to final ANAO clearance.

BUDGET CASH FLOW STATEMENT

N o t e	ACTUAL ¹² 1998-99 \$'000	REVISED 1999-2000 \$'000	ESTIMATED 2000-01 \$'000	ESTIMATED 2001-02 \$'000	ESTIMATED 2002-03 \$'000
DEPARTMENTAL CASH FLOWS					
Operating Activities					
Cash received					
Appropriations	15,523	20,243	14,173	14,135	13,968
Carryover		1,800	-	-	-
Sale of goods and services		75	76	77	78
Other	56	-	-	-	-
Total cash received	15,579	22,118	14,249	14,212	14,046
Cash used					
Employees	10,207	9,783	8,402	8,508	8,702
Suppliers	5,311	11,626	5,069	4,980	5,090
Total cash used	15,518	21,409	13,471	13,488	13,792
Net cash from operating activities	61	709	778	724	254
Investing Activities					
Sale of property, plant & equipment and intangibles	32	-	-	-	-
Cash received					
Total cash received	32	-	-	-	-
Cash used					
Purchase of property, plant & equipment and intangibles	90	-	-	600	-
Total cash used	-	-	-	600	-
Net cash from investing activities	(58)	-	-	(600)	-
Financial activities					
Cash received	-	-	-	-	-
Total cash received	-	-	-	-	-
Cash used					
Capital use charge paid	-	144	147	150	154
Total cash used	-	144	147	150	154
Net cash from financing activities	-	(144)	(147)	(150)	(154)
Net increase/decrease in cash held	(3)	565	631	(26)	100
Add Cash at 1 July	7	(933)	(368)	263	237
Cash at 30 June	10	(368)	263	237	337
ADMINISTERED CASH FLOWS					
Operating Activities					
Cash received					
Taxes, fees and fines	37	602	700	608	623
Other	1	-	-	-	-
	38	602	700	608	623
Cash used					
Cash to the CRF	-	602	700	608	623
Total cash used	-	602	700	608	623
Net cash from operating activities	38	-	-	-	-
Investing activities					
Cash received	-	-	-	-	-
Net cash from investing activities	-	-	-	-	-
Net increase/Decrease in cash held	38	-	-	-	-
Add Cash at 1 July	31	16	16	16	16
Cash at 30 June	69	16	16	16	16

¹² Actual 1998-99 information reflects audited statements. 1999-00 and forward year estimates were prepared on the basis of best available estimates of actual 1998-99 data prior to final ANAO clearance.

CAPITAL BUDGET

	REVISED 1999-2000 \$'000	ESTIMATED 2000-01 \$'000	ESTIMATED 2001-02 \$'000	ESTIMATED 2002-03 \$'000
DEPARTMENTAL CAPITAL APPROPRIATION				
TOTAL EQUITY INJECTIONS	-	-	-	-
TOTAL LOANS	-	-	-	-
APPROPRIATION OF PREVIOUS YEARS CARRYOVER	1,800			
TOTAL CAPITAL APPROPRIATION	1,800	-	-	-
Represented by:				
Purchase of non-current assets	-	-	-	-
Other	1,800	-	-	-
TOTAL	1,800	-	-	-
PURCHASE OF NON-CURRENT ASSETS				
	REVISED 1999-2000 \$'000	ESTIMATED 2000-01 \$'000	ESTIMATED 2001-02 \$'000	ESTIMATED 2002-03 \$'000
Funded by Capital Appropriation	-	-	-	-
Funded internally by Departmental resources	-	-	600	-
TOTAL	-	-	600	-

Table 3 – Non- Financial Assets – Summary of Movement

BUDGET YEAR 1999-2000

DEPARTMENTAL	Land \$'000	Buildings \$'000	Total Land and Buildings \$'000	Specialist military equipment \$'000	Other infrastructure land and equipment \$'000	Total infrastructure plant and equipment \$'000	Intangibles \$'000	Total \$'000
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Gross value

As at 1 July 1999 (Opening)	-	-	-	-	4,977	4,977	34	5,011
Additions	-	-	-	-	-	-	-	-
Disposals	-	-	-	-	-	-	-	-
Other movements	-	-	-	-	-	-	-	-
As at 30 June 2000	-	-	-	-	4,977	4,977	34	5,011

Accumulated depreciation

As at 1 July 1999 (Opening)	-	-	-	-	3,071	3,071	29	3,100
Disposals	-	-	-	-	-	-	-	-
Charge for the reporting period	-	-	-	-	711	711	5	716
Other movements	-	-	-	-	-	-	-	-
As at 30 June 2000	-	-	-	-	3,782	3,782	34	3,816
Net book value as at 30 June 2000(closing book value)	-	-	-	-	1,195	1,195	-	1,195
Net book value as at July 1999 (opening book value)	-	-	-	-	1,906	1,906	5	1,911

TOTAL ADDITIONS

	Land \$'000	Buildings \$'000	Total land and buildings \$'000	Specialist military equipment \$'000	Other infrastructure, land and equipment \$'000	Total infrastructure, plant and equipment \$'000	Intangibles \$'000	Total \$'000
Self funded	-	-	-	-	-	-	-	-
Appropriations	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-	-

BUDGET YEAR 1999-2000

ADMINISTERED	Land \$'000	Buildings \$'000	Total land and buildings \$'000	Specialist military equipment \$'000	Other infrastructure land and equipment \$'000	Total infrastructure, plant and equipment \$'000	Intangibles \$'000	Total \$'000
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Gross value

As at 1 July 1999 (Opening)	-	-	-	-	-	-	-	-
Additions	-	-	-	-	-	-	-	-
Disposals	-	-	-	-	-	-	-	-
Other movements	-	-	-	-	-	-	-	-
As at 30 June 2000	-	-	-	-	-	-	-	-

Accumulated Depreciation

As at 1 July 1999 (Opening)	-	-	-	-	-	-	-	-
Disposals	-	-	-	-	-	-	-	-
Charge for the reporting period	-	-	-	-	-	-	-	-
Other movements	-	-	-	-	-	-	-	-
As at 30 June 2000	-	-	-	-	-	-	-	-
Net book value as at 30 June 2000(closing book value)	-	-	-	-	-	-	-	-
Net book value as at July 1999 (opening book value)	-	-	-	-	-	-	-	-

TOTAL ADDITIONS

	Land \$'000	Buildings \$'000	Total land and buildings \$'000	Specialist military equipment \$'000	Other infrastructure land and equipment \$'000	Total infrastructure plant and equipment \$'000	Intangibles \$'000	Total \$'000
Self funded	-	-	-	-	-	-	-	-
Appropriations	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-	-

NOTES TO THE FINANCIAL STATEMENTS

NOTE 1

The Administered Expenses for the Refugee Review Tribunal relate to the fees owed by individuals who have unsuccessfully appealed to the RRT for a review of their protection visas, which had initially been disallowed by the Department.

Individuals who are not successful in their application for a protection visa are able to seek further consideration by having their application referred to the RRT, and if unsuccessful in the review, are liable for a \$1,000 review fee. Should the fee not be paid, the applicant's details are registered with the Movement Alert List (MAL) for consideration if that person should reapply for a visa, at some future time.

For 1998-1999 the amount reflected as bad debts has been consolidated as revenue as agreed by ANAO. In 1999-2000, however, the amounts are indicated separately.

NOTE 2

Refer to footnote.

APPENDICES

**APPENDIX 1
OUTCOME 1:
PERFORMANCE
MEASURES**

APPENDIX 1

OUTCOME 1: PERFORMANCE MEASURES

Appendix 1 has been omitted from the PAES as the performance information for outputs underneath Outcome 1 have been included in Table 2.1 – Performance Information for Outputs affected by Additional Estimates. Outputs not included for Outcome 1 in Table 2.1 are unchanged from the 1999-2000 PBS.

**APPENDIX 2
NON-APPROPRIATED
DEPARTMENTAL
AND ADMINISTERED
REVENUE**

APPENDIX 2
NON-APPROPRIATED DEPARTMENTAL
AND ADMINISTERED REVENUE

	Budget 1999-00 \$'000s	Revised 1999-00 \$'000s
Department of Immigration and Multicultural Affairs		
Outcome 1		
Application for migration to Australia	39,840	51,470
Application for permanent visa onshore	18,001	26,493
Application for resident return visa	5,164	5,238
Application for student visa	38,201	38,477
Application for temporary resident visa	13,692	18,299
Application for visitor visa	39,893	52,258
Migration agents fees	1,235	1,701
Migration appeals fee	-	-
Penalty payments by passenger carriers for breaches of the section 229 of the Migration Act 1958	7,961	15,723
Sponsorship fee for temporary residents	4,356	4,736
Sponsorship under employer nomination scheme	681	580
Miscellaneous revenue	2,689	2,170
Section 31 of the Financial Management and Accountability Act 1997	4,218	5,274
Sub-total	175,931	222,419
Outcome 2		
Adult Migrant English Program	7,300	6,432
Application for grant of Australian citizenship	11,440	9,098
Migrant Health Services	2,755	2,303
Section 31	6,812	8,711
Sub-total	28,307	26,544
TOTAL ESTIMATED REVENUE (DIMA)	204,238	248,963
Migration Review Tribunal		
MRT Fees	8,154	8,154
Section 31	44	44
Refugee Review Tribunal		
RRT Fees	5,265	6,872
Section 31	75	75
TOTAL ESTIMATED REVENUE	217,776	264,108

APPENDIX 3
ESTIMATES OF EXPENSES
FROM SPECIAL
APPROPRIATIONS

APPENDIX 3
ESTIMATES OF EXPENSES FROM SPECIAL APPROPRIATIONS

	Estimated Expense 1998-99 \$'000s	Estimated Expense 1999-00 \$'000s
Statutory self-regulation of migration agents	1,235	1,701
TOTAL ESTIMATED EXPENSE	1,235	1,701

GLOSSARY

GLOSSARY OF TECHNICAL TERMS

Accrual Accounting	Accounting for the movements of resources at the time at which they are incurred, incorporating all resources available to the agency.
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 are insufficient, Parliament may appropriate more funds to portfolios through the Additional Estimates Acts. This is the Additional Estimates process.
Additional Estimates Bills or Acts	These are Appropriation Bills No 3, No 4, and a separate Bill for the Parliamentary Departments (Appropriations (Parliamentary Departments) Bill (No 2). These Bills are introduced into Parliament after the Budget Bills. In 1999-2000, the Budget was introduced in May 1999, and the Additional Estimates Bills will be introduced in November 1999.
Appropriation	An authorisation by Parliament to spend moneys from the Consolidated Revenue Fund.
Annual Appropriation	Two appropriation Bills are introduced into Parliament in May and comprise the Budget. Further Bills are introduced later in the financial year as part of the additional estimates. Parliamentary departments have their own appropriations.
Assets	Something owned by an entity that is able to be sold. Future economic benefits controlled by an entity as a result of past transactions or past events.
Budget Measure	A decision by the Cabinet or Ministers that has been finalised since the 1999-00 Budget and has resulted in a cost or saving to underlying outlays in the years 1999-2000 to 2002-2003.
Capital	Assets and resources of the agency.
Capital Expenditure	Expenditure by an agency on capital projects, for example purchasing a building.
Departmental Items	Resources controlled by agencies, including salaries and allowances (previously running costs). Such resources are used to produce outputs on behalf of government, including outsourced activities resourced and controlled by the agency.
Equity or Net Assets	The value of the Commonwealth's interest as Owner of an agency (subtract liabilities from assets).
Expenses	Total value of all of the resources consumed in producing goods and services.
Financial Management and Accountability (FMA) Act 1997	The principal legislation governing proper use and management of public money, property and Commonwealth resources. FMA Regulations and FMA Orders are made pursuant to the Act.
Liabilities	Amount owing to another entity. Future sacrifices of service potential or future economic benefits that the entity is presently obliged to make to other entities as a result of past transactions or other past events.

Loss	Revenue less expenses (where expenses exceed revenue).
Operating Result	Equals revenue less expense.
Outcomes	The results, impacts or consequences of actions by the Commonwealth on the Australian community. Outcomes are the results or impacts that the Government wishes to achieve. Actual outcomes are the results or impacts actually achieved.
Outputs	The goods and services produced by agencies on behalf of government for external organisations or individuals. Outputs include goods and services for other areas of government external to the agency.
Portfolio Budget Statements	Statements prepared by the portfolios to explain the Budget appropriations.
Price	The amount the governments or the community pays for the delivery of agreed outputs.
Profit	Revenue less expenses (where revenue exceeds expenses).
Purchasing Agreement	An agreement between the Minister for Immigration and Multicultural Affairs and the Minister for Finance and Administration (or their delegates) specifying the price, quality and quantity of outputs to be purchased by the Government from the Department of Immigration and Multicultural Affairs and the circumstances under which these factors might vary.
Quality	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	Size of an output. Count or volume measures, how many or how much.
Revenue	Proceeds from sale of goods or services. Inflows or other enhancements of service potential or future economic benefits in the form of increases in assets or reductions in liabilities of that entity other than those relating to contributions by owners that result in an increase in equity during the reporting period.
Special Appropriations	Moneys appropriated by Parliament in an Act separate from an annual Appropriation Act, where the payment is for a specified amount. Special appropriations are not subject to Parliament's annual budget control, unlike the annual appropriations.
Staff Years	An aggregate measure of employment based on the hours worked by employees over the period of one year. It is the unit of measurement of staff resource use.

ACRONYMS

AAT	Administrative Appeals Tribunal
ACC	Australian Citizenship Council
AIRC	Australian Industrial Relations Commission
AMEP	Adult Migrant English Program
ANAO	Australian National Audit Office
APEC	Asia Pacific Economic Cooperation
APM&I	Australian Population, Multicultural and Immigration
APP	Advance Passenger Processing
ART	Administrative Review Tribunal
ATO	Australian Taxation Office
CAS	Common Administrative Services
CMO	Cluster Management Office
CRSS	Community Refugee Settlement Scheme
CSWE	Certificate in Spoken and Written English
DIMA	Department of Immigration and Multicultural Affairs
DFAT	Department of Foreign Affairs and Trade
DOFA	Department of Finance and Administration
ETA	Electronic Travel Authority
FMA	Financial Management and Accountability Act 1997
FOI	Freedom of Information
GIA	Grants In Aid
HSS	Humanitarian Settlement Strategy
ICSE	Integrated Client Service Environment
IOM	International Organisation for Migration
IRT	Immigration Review Tribunal
IT	Information Technology
LSIA	Longitudinal Survey of Immigrants to Australia
MAPS	Migrant Access Projects Scheme
MARA	Migration Agents Registration Authority
MARS	Migration Agents Registration Scheme
MIA	Migration Institute of Australia
MIRO	Migration Internal Review Office
MRC	Migration Resource Centre
MRT	Migration review Tribunal
NAATI	National Accreditation Authority for Translators and Interpreters
NISS	National Integrated Settlement Strategy
NMAC	National Multicultural Advisory Council
OAA	On-Arrival Accommodation
PBS	Portfolio Budget Statement
RRAC	Refugee Resettlement Advisory Council
RRT	Refugee Review Tribunal
SSAT	Social Security Appeals Tribunal
TIS	Translating and Interpreting Service
UNHCR	United Nations High Commission for Refugees

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