

QUESTION TAKEN ON NOTICE

BUDGET ESTIMATES HEARING: 23 MAY 2011

IMMIGRATION AND CITIZENSHIP PORTFOLIO

(BE11/0029) Program: Internal Product

Senator Cash (L&CA 23-24) asked:

For each subprogram in 2009-10 provide the original estimated budget. Provide comparison to the 2010-11 budget and what the figures are to date by outcome.

Answer:

The annual program estimates originally published in the 2009-10 and 2010-11 Portfolio Budget Statements are provided at Attachment A and Attachment B.

It is important to note that during each financial year estimates were updated in the Portfolio Additional Estimates Statements and subsequent Budget Estimate processes in order to provide as accurate as possible projections of final annual expenses. In addition please note that the Attachment A Departmental expense estimates include depreciation.

The 2010-11 actual expenses as reported in the attachments are preliminary and as part of the current annual financial statements reporting process, are subject to Australian National Audit Office clearance.

Attachments:

1. Attachment A 2009-10 and 2010-11 Departmental Budget Comparison
2. Attachment B 2009-10 and 2010-11 Administered Budget Comparison

2009-10 and 2010-11 Departmental Budget Comparison

TOTAL EXPENSES BY PROGRAM	2009-10 PBS	2010-11 PBS	PBS 2011-12	2010-11
	2009-10 BUDGET	2010-11 BUDGET	2010-11 REVISED BUDGET	PRELIMINARY ACTUALS
	(\$'000)	(\$'000)	(\$'000)	(\$'000)
DEPARTMENTAL				
Output 1.1 Visa and Migration				
Output 1.1.1 Visa and Migration - Service Delivery	446,045	401,310	462,936	478,171
Output 1.1.2 Visa and Migration - Policy Advice and Program Design	99,059	73,175	69,906	66,196
Output 1.1.3 Visa and Migration - Office of the MARA	6,425	5,939	6,029	7,006
Total Outcome 1	551,529	480,424	538,871	551,373
Output 2.1 Refugee and Humanitarian Assistance				
Output 2.1.1 Refugee and Humanitarian Assistance - Service Delivery	58,765	62,181	52,406	45,402
Output 2.1.2 Refugee and Humanitarian Assistance - Policy Advice and Program Design	22,329	24,320	23,782	23,059
Total Outcome 2	81,094	86,501	76,188	68,461
Output 3.1 Border Management				
Output 3.1.1 Border Management - Service Delivery	152,058	136,892	92,889	92,777
Output 3.1.2 Border Management - Policy Advice and Program Design	67,924	76,328	71,639	60,976
Total Outcome 3	219,982	213,220	164,528	153,753
Output 4.1 Visa Compliance and Status Resolution				
Output 4.1.1 Visa Compliance and Status Resolution - Service Delivery	98,815	84,732	84,591	107,885
Output 4.1.2 Visa Compliance and Status Resolution - Policy Advice and Program Design	38,579	30,212	29,507	36,084
Total Output 4.1 Visa Compliance and Status Resolution	137,394	114,944	114,098	143,969
Output 4.2 Onshore Detention Network				
Output 4.2.1 Onshore Detention Network - Service Delivery	35,793	26,466	25,191	26,909
Output 4.2.2 Onshore Detention Network - Policy Advice and Program Design	3,987	6,108	3,237	2,496
Total Output 4.2 Onshore Detention Network	39,780	32,574	28,428	29,405
Output 4.3 Offshore Asylum Seeker Management				
Output 4.3.1 Offshore Asylum Seeker Management - Service Delivery	40,867	109,209	146,692	176,048
Output 4.3.2 Offshore Asylum Seeker Management - Policy Advice and Program Design	3,296	4,188	13,960	26,865
Total Output 4.3 Offshore Asylum Seeker Management	44,163	113,397	160,652	202,913
Output 4.4 Illegal Foreign Fishers				
Output 4.4.1 Illegal Foreign Fishers - Service Delivery	1,315	7,999	2,250	1,664
Output 4.4.2 Illegal Foreign Fishers - Policy Advice and Program Design	203	916	478	488
Total Output 4.4 Illegal Foreign Fishers	1,518	8,915	2,728	2,152
Total Outcome 4	222,855	269,830	305,906	378,439
Output 5.1 Settlement Services for Migrants and Refugees				
Output 5.1.1 Settlement Services for Migrants and Refugees - Service Delivery	77,662	70,028	89,813	58,271
Output 5.1.2 Settlement Services for Migrants and Refugees - Policy Advice and Program Design	11,947	19,333	17,412	13,499
Total Outcome 5	89,609	89,361	107,225	71,770
Output 6.1 Multicultural and Citizenship Services				
Output 6.1.1 Multicultural and Citizenship Services - Service Delivery	66,775	71,414	55,106	52,304
Output 6.1.2 Multicultural and Citizenship Services - Policy Advice and Program Design	19,710	23,604	20,983	19,092
Total Outcome 6	86,485	95,018	76,089	71,396
TOTAL DEPARTMENTAL APPROPRIATION	1,251,554	1,234,354	1,268,807	1,295,192

2009-10 and 2010-11 Administered Budget Comparison

TOTAL EXPENSES BY PROGRAM	2009-10 PBS	2010-11 PBS	PBS 2011-12	2010-11
	2009-10 BUDGET	2010-11 BUDGET	2010-11 REVISED BUDGET	PRELIMINARY ACTUALS
	(\$'000)	(\$'000)	(\$'000)	(\$'000)
ADMINISTERED				
Output 1.1 Visa and Migration				
Joint Commonwealth, State and Territory Research Program (for payment to the Australian Population, Multicultural and Immigration Research Program Account)	50	50	50	50
Total Outcome 1	50	50	50	50
Output 2.1 Refugee and Humanitarian Assistance				
Allowances for persons granted visas in the Humanitarian Program	49	49	49	3
Immigration Advice and Application Assistance Scheme - onshore protection	2,600	3,049	3,049	3,428
Initiatives to address the situation of displaced persons and promote sustainable returns	6,483	6,816	6,816	6,758
International Organisation for Migration - contribution	762	762	762	872
Payments to the Australian Red Cross Society for the Asylum Seeker Assistance Scheme	5,566	10,124	10,124	14,441
Refugee and humanitarian passage, associated costs and related services	11,655	12,254	12,254	10,060
Secretariat for Inter-Governmental Consultations on migration, asylum and refugees - membership contribution	134	134	134	116
Total Outcome 2	27,249	33,188	33,188	35,678
Output 3.1 Border Management				
Combating people smuggling Border Protection	600	954	954	302
Combating people smuggling Indonesian Border Management Capacity Building Partnership	4,017	3,515	3,515	3,518
Total Outcome 3	4,617	4,469	4,469	3,820
Output 4.1 Visa Compliance and Status Resolution				
Compliance Resolution, Community Care and Assistance	7,732	8,738	8,738	6,470
Total Output 4.1 Visa Compliance and Status Resolution	7,732	8,738	8,738	6,470
Output 4.2 Onshore Detention Network				
Community and Detention Services	60,649	58,128	56,608	48,129
Payments under Section 33 (FMA Act) - Act of Grace Payments	300	100	100	6
Recovery of Removal Charges and Detention Costs	6,000	2,970	3,326	-
Total Output 4.2 Onshore Detention Network	66,949	61,198	60,034	48,135
Output 4.3 Offshore Asylum Seeker Management				
Community and Detention Services	46,539	327,585	561,943	652,790
Management and Care of Irregular Immigrants in Indonesia	5,000	3,031	3,031	1,031
Regional Cooperation and Capacity Building	29,279	27,170	32,165	23,824
Return & Reintegration Assistance Packages	-	-	5,000	268
Refugee Status Determinations of Offshore Entry Persons	-	-	-	13
Total Output 4.3 Offshore Asylum Seeker Management	80,818	357,786	602,139	677,926
Output 4.4 Illegal Foreign Fishers				
Community and Detention Services	8,762	9,100	9,100	5,053
Total Output 4.4 Illegal Foreign Fishers	8,762	9,100	9,100	5,053
Total Outcome 4	164,261	436,822	680,011	737,584
Output 5.1 Settlement Services for Migrants and Refugees				
Adult Migrant English Program	208,859	212,251	204,950	191,809
Assistance for Former Child Migrants	150	150	150	150
Grant to Refugees Council of Australia	-	140	140	140
Grants for Community Settlement Services	35,636	36,869	36,401	36,413
Humanitarian Settlement Services	66,991	68,502	66,127	80,505
National Accreditation Authority for Translators and Interpreters Ltd - contribution	1,166	582	1,932	1,932
Supervision and welfare for unaccompanied humanitarian minors (SPP Bill No.2)	-	3,390	3,390	7,497
Supervision and welfare for unaccompanied humanitarian minors (COPE Bill No.1)	3,289	-	-	-
Total Outcome 5	316,091	321,884	313,090	318,446
Output 6.1 Multicultural and Citizenship Services				
Citizenship Test Preparation	170	-	-	-
Diversity Australian Program	2,236	-	-	-
Diversity and Social Cohesion	-	3,455	2,312	1,469
Grants for Multicultural Affairs	421	423	423	423
Mirraboopa Multicultural Centre - contribution	1,000	640	1,000	1,000
National Action Plan to Build Social Cohesion, Harmony and Security - Community Engagement	540	-	-	-
Pacific Seasonal Worker Pilot Scheme - establishment	300	400	400	279
Parliament of the World's Religions 2009 - contribution	700	-	-	-
Total Outcome 6	5,367	4,918	4,135	3,171
TOTAL ADMINISTERED APPROPRIATION	517,635	801,331	1,034,943	1,098,749