

QUESTION TAKEN ON NOTICE

BUDGET ESTIMATES HEARING: 23 MAY 2011

IMMIGRATION AND CITIZENSHIP PORTFOLIO

(BE11/0030) Program: Internal Product

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

In terms of items that perhaps have not yet exceeded the figure as at budget night last year, are there any anticipated to exceed the budgeted amount shown in the budget papers between now and 30 June? Provide the original and each appropriation since then, so we will get the original versus what it actually is.

Answer:

The 2010-11 program estimates published in the 2010-11 and 2011-12 Portfolio Budget Statements are provided at Attachment A and Attachment B.

It is important to note that 2010-11 expense estimates were updated in the Portfolio Additional Estimates Statements and subsequent 2011-12 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 2010-11 Departmental Budget Comparison between Budget Publications
2. Attachment B 2010-11 Administered Budget Comparison between Budget Publications

2010-11 Departmental Budget Comparison between Budget Publications

TOTAL EXPENSES BY PROGRAM	2010-11 PBS	2011-12 PBS	
	2010-11 BUDGET	2010-11 REVISED BUDGET	2010-11 PRELIMINARY ACTUALS
	(\$'000)	(\$'000)	(\$'000)
DEPARTMENTAL			
Output 1.1 Visa and Migration			
Output 1.1.1 Visa and Migration - Service Delivery	401,310	462,936	478,171
Output 1.1.2 Visa and Migration - Policy Advice and Program Design	73,175	69,906	66,196
Output 1.1.3 Visa and Migration - Office of the MARA	5,939	6,029	7,006
Total Outcome 1	480,424	538,871	551,373
Output 2.1 Refugee and Humanitarian Assistance			
Output 2.1.1 Refugee and Humanitarian Assistance - Service Delivery	62,181	52,406	45,402
Output 2.1.2 Refugee and Humanitarian Assistance - Policy Advice and Program Design	24,320	23,782	23,059
Total Outcome 2	86,501	76,188	68,461
Output 3.1 Border Management			
Output 3.1.1 Border Management - Service Delivery	136,892	92,889	92,777
Output 3.1.2 Border Management - Policy Advice and Program Design	76,328	71,639	60,976
Total Outcome 3	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	84,732	84,591	107,885
Output 4.1.2 Visa Compliance and Status Resolution - Policy Advice and Program Design	30,212	29,507	36,084
Total Output 4.1 Visa Compliance and Status Resolution	114,944	114,098	143,969
Output 4.2 Onshore Detention Network			
Output 4.2.1 Onshore Detention Network - Service Delivery	26,466	25,191	26,909
Output 4.2.2 Onshore Detention Network - Policy Advice and Program Design	6,108	3,237	2,496
Total Output 4.2 Onshore Detention Network	32,574	28,428	29,405
Output 4.3 Offshore Asylum Seeker Management			
Output 4.3.1 Offshore Asylum Seeker Management - Service Delivery	109,209	146,692	176,048
Output 4.3.2 Offshore Asylum Seeker Management - Policy Advice and Program Design	4,188	13,960	26,865
Total Output 4.3 Offshore Asylum Seeker Management	113,397	160,652	202,913
Output 4.4 Illegal Foreign Fishers			
Output 4.4.1 Illegal Foreign Fishers - Service Delivery	7,999	2,250	1,664
Output 4.4.2 Illegal Foreign Fishers - Policy Advice and Program Design	916	478	488
Total Output 4.4 Illegal Foreign Fishers	8,915	2,728	2,152
Total Outcome 4	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	70,028	89,813	58,271
Output 5.1.2 Settlement Services for Migrants and Refugees - Policy Advice and Program Design	19,333	17,412	13,499
Total Outcome 5	89,361	107,225	71,770
Output 6.1 Multicultural and Citizenship Services			
Output 6.1.1 Multicultural and Citizenship Services - Service Delivery	71,414	55,106	52,304
Output 6.1.2 Multicultural and Citizenship Services - Policy Advice and Program Design	23,604	20,983	19,092
Total Outcome 6	95,018	76,089	71,396
TOTAL DEPARTMENTAL APPROPRIATION	1,234,354	1,268,807	1,295,192

2010-11 Administered Budget Comparison between Budget Publications

TOTAL EXPENSES BY PROGRAM	2010-11 PBS	2011-12 PBS	2010-11 PRELIMINARY ACTUALS (\$'000)
	2010-11 BUDGET	2010-11 REVISED BUDGET	
	(\$'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
Total Outcome 1	50	50	50
Output 2.1 Refugee and Humanitarian Assistance			
Allowances for persons granted visas in the Humanitarian Program	49	49	3
Immigration Advice and Application Assistance Scheme - onshore protection	3,049	3,049	3,428
Initiatives to address the situation of displaced persons and promote sustainable returns	6,816	6,816	6,758
International Organisation for Migration - contribution	762	762	872
Payments to the Australian Red Cross Society for the Asylum Seeker Assistance Scheme	10,124	10,124	14,441
Refugee and humanitarian passage, associated costs and related services	12,254	12,254	10,060
Secretariat for Inter-Governmental Consultations on migration, asylum and refugees - membership contribution	134	134	116
Total Outcome 2	33,188	33,188	35,678
Output 3.1 Border Management			
Combating people smuggling Border Protection	954	954	302
Combating people smuggling Indonesian Border Management Capacity Building Partnership	3,515	3,515	3,518
Total Outcome 3	4,469	4,469	3,820
Output 4.1 Visa Compliance and Status Resolution			
Compliance Resolution, Community Care and Assistance	8,738	8,738	6,470
Total Output 4.1 Visa Compliance and Status Resolution	8,738	8,738	6,470
Output 4.2 Onshore Detention Network			
Community and Detention Services	58,128	56,608	48,129
Payments under Section 33 (FMA Act) - Act of Grace Payments	100	100	6
Recovery of Removal Charges and Detention Costs	2,970	3,326	-
Total Output 4.2 Onshore Detention Network	61,198	60,034	48,135
Output 4.3 Offshore Asylum Seeker Management			
Community and Detention Services	327,585	561,943	652,790
Management and Care of Irregular Immigrants in Indonesia	3,031	3,031	1,031
Regional Cooperation and Capacity Building	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	357,786	602,139	677,926
Output 4.4 Illegal Foreign Fishers			
Community and Detention Services	9,100	9,100	5,053
Total Output 4.4 Illegal Foreign Fishers	9,100	9,100	5,053
Total Outcome 4	436,822	680,011	737,584
Output 5.1 Settlement Services for Migrants and Refugees			
Adult Migrant English Program	212,251	204,950	191,809
Assistance for Former Child Migrants	150	150	150
Grant to Refugees Council of Australia	140	140	140
Grants for Community Settlement Services	36,869	36,401	36,413
Humanitarian Settlement Services	68,502	66,127	80,505
National Accreditation Authority for Translators and Interpreters Ltd - contribution	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)	-	-	-
Total Outcome 5	321,884	313,090	318,446
Output 6.1 Multicultural and Citizenship Services			
Citizenship Test Preparation	-	-	-
Diversity Australian Program	-	-	-
Diversity and Social Cohesion	3,455	2,312	1,469
Grants for Multicultural Affairs	423	423	423
Mirrabooka Multicultural Centre - contribution	640	1,000	1,000
National Action Plan to Build Social Cohesion, Harmony and Security - Community Engagement	-	-	-
Pacific Seasonal Worker Pilot Scheme - establishment	400	400	279
Parliament of the World's Religions 2009 - contribution	-	-	-
Total Outcome 6	4,918	4,135	3,171
TOTAL ADMINISTERED APPROPRIATION	801,331	1,034,943	1,098,749