

QUESTION TAKEN ON NOTICE

BUDGET ESTIMATES HEARINGS: 23-24 MAY 2011

IMMIGRATION AND CITIZENSHIP PORTFOLIO

(BE11/0031) Program: Internal Product

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

For the 2011-12 budget, in relation to the items to which we have been referring, has its budget increased or decreased, if so, by how much?

Answer:

A full list of program movements between 2010-11 and 2011-12 financial years for Departmental and Administered Appropriations expenses are provided at Attachment A and Attachment B respectively.

Attachments:

1. Attachment A: 2010-11 & 2011-12 Departmental Budget Comparisons: Increases and Decreases.
2. Attachment B: 2010-11 & 2011-12 Administered Budget Comparisons: Increases and Decreases.

2010-11 & 2011-12 Departmental Budget Comparisons: Increases and Decreases

| TOTAL EXPENSES BY PROGRAM | PBS 2011-12 | PBS 2011-12 | INCREASE or (DECREASE) |
|---|------------------------------|-------------------|---------------------------|
| | 2010-11 REVISED BUDGET | 2011-12 BUDGET | |
| | (\$'000) | (\$'000) | |
| DEPARTMENTAL | | | |
| Output 1.1 Visa and Migration | | | |
| Output 1.1.1 Visa and Migration - Service Delivery | 462,936 | 466,716 | 3,780 |
| Output 1.1.2 Visa and Migration - Policy Advice and Program Design | 69,906 | 67,111 | (2,795) |
| Output 1.1.3 Visa and Migration - Office of the MARA | 6,029 | 5,996 | (33) |
| Total Outcome 1 | 538,871 | 539,823 | 952 |
| Output 2.1 Refugee and Humanitarian Assistance | | | |
| Output 2.1.1 Refugee and Humanitarian Assistance - Service Delivery | 52,406 | 50,526 | (1,880) |
| Output 2.1.2 Refugee and Humanitarian Assistance - Policy Advice and Program Design | 23,782 | 21,698 | (2,084) |
| Total Outcome 2 | 76,188 | 72,224 | (3,964) |
| Output 3.1 Border Management | | | |
| Output 3.1.1 Border Management - Service Delivery | 92,889 | 96,215 | 3,326 |
| Output 3.1.2 Border Management - Policy Advice and Program Design | 71,639 | 54,270 | (17,369) |
| Total Outcome 3 | 164,528 | 150,485 | (14,043) |
| Output 4.1 Visa Compliance and Status Resolution | | | |
| Output 4.1.1 Visa Compliance and Status Resolution - Service Delivery | 84,591 | 86,034 | 1,443 |
| Output 4.1.2 Visa Compliance and Status Resolution - Policy Advice and Program Design | 29,507 | 31,067 | 1,560 |
| Total Output 4.1 Visa Compliance and Status Resolution | 114,098 | 117,101 | 3,003 |
| Output 4.2 Onshore Detention Network | | | |
| Output 4.2.1 Onshore Detention Network - Service Delivery | 25,191 | 23,549 | (1,642) |
| Output 4.2.2 Onshore Detention Network - Policy Advice and Program Design | 3,237 | 2,718 | (519) |
| Total Output 4.2 Onshore Detention Network | 28,428 | 26,267 | (2,161) |
| Output 4.3 Offshore Asylum Seeker Management | | | |
| Output 4.3.1 Offshore Asylum Seeker Management - Service Delivery | 146,692 | 186,311 | 39,619 |
| Output 4.3.2 Offshore Asylum Seeker Management - Policy Advice and Program Design | 13,960 | 13,062 | (898) |
| Output 4.3.3 Offshore Asylum Seeker Management - Refugee Status and Determinations | - | 31,363 | 31,363 |
| Output 4.3.4 Implementation of Regional Cooperation Framework | - | 2,517 | 2,517 |
| Total Output 4.3 Offshore Asylum Seeker Management | 160,652 | 233,253 | 72,601 |
| Output 4.4 Illegal Foreign Fishers | | | |
| Output 4.4.1 Illegal Foreign Fishers - Service Delivery | 2,250 | 2,263 | 13 |
| Output 4.4.2 Illegal Foreign Fishers - Policy Advice and Program Design | 478 | 481 | 3 |
| Total Output 4.4 Illegal Foreign Fishers | 2,728 | 2,744 | 16 |
| Total Outcome 4 | 305,906 | 379,365 | 73,459 |
| Output 5.1 Settlement Services for Migrants and Refugees | | | |
| Output 5.1.1 Settlement Services for Migrants and Refugees - Service Delivery | 89,813 | 91,104 | 1,291 |
| Output 5.1.2 Settlement Services for Migrants and Refugees - Policy Advice and Program Design | 17,412 | 14,988 | (2,424) |
| Total Outcome 5 | 107,225 | 106,092 | (1,133) |
| Output 6.1 Multicultural and Citizenship Services | | | |
| Output 6.1.1 Multicultural and Citizenship Services - Service Delivery | 55,106 | 57,814 | 2,708 |
| Output 6.1.2 Multicultural and Citizenship Services - Policy Advice and Program Design | 20,983 | 20,225 | (758) |
| Total Outcome 6 | 76,089 | 78,039 | 1,950 |
| TOTAL DEPARTMENTAL APPROPRIATION | 1,268,807 | 1,326,028 | 57,221 |

2010-11 & 2011-12 Administered Budget Comparisons: Increases and Decreases

| TOTAL EXPENSES BY PROGRAM | PBS 2011-12 | PBS 2011-12 | INCREASE or (DECREASE) |
|---|------------------------------|-------------------|---------------------------|
| | 2010-11 REVISED BUDGET | 2011-12 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 | - |
| Total Outcome 1 | 50 | 50 | - |
| Output 2.1 Refugee and Humanitarian Assistance | | | |
| Allowances for persons granted visas in the Humanitarian Program | 49 | 51 | 2 |
| Immigration Advice and Application Assistance Scheme - onshore protection | 3,049 | 3,162 | 113 |
| Initiatives to address the situation of displaced persons and promote sustainable returns | 6,816 | 7,216 | 400 |
| International Organisation for Migration - contribution | 762 | 762 | - |
| Payments to the Australian Red Cross Society for the Asylum Seeker Assistance Scheme | 10,124 | 10,620 | 496 |
| Refugee and humanitarian passage, associated costs and related services | 12,254 | 15,224 | 2,970 |
| Secretariat for Inter-Governmental Consultations on migration, asylum and refugees - membership contribution | 134 | 134 | - |
| Total Outcome 2 | 33,188 | 37,169 | 3,981 |
| Output 3.1 Border Management | | | |
| Combating people smuggling Border Protection | 954 | - | (954) |
| Combating people smuggling Indonesian Border Management Capacity Building Partnership | 3,515 | - | (3,515) |
| Total Outcome 3 | 4,469 | - | (4,469) |
| Output 4.1 Visa Compliance and Status Resolution | | | |
| Compliance Resolution, Community Care and Assistance | 8,738 | 9,063 | 325 |
| Total Output 4.1 Visa Compliance and Status Resolution | 8,738 | 9,063 | 325 |
| Output 4.2 Onshore Detention Network | | | |
| Community and Detention Services | 56,608 | 60,388 | 3,780 |
| Payments under Section 33 (FMA Act) - Act of Grace Payments | 100 | 100 | - |
| Recovery of Removal Charges and Detention Costs | 3,326 | 3,492 | 166 |
| Total Output 4.2 Onshore Detention Network | 60,034 | 63,980 | 3,946 |
| Output 4.3 Offshore Asylum Seeker Management | | | |
| Community and Detention Services | 561,943 | 709,376 | 147,433 |
| Management and Care of Irregular Immigrants in Indonesia | 3,031 | 17,871 | 14,840 |
| Regional Cooperation and Capacity Building | 32,165 | 47,208 | 15,043 |
| Return & Reintegration Assistance Packages | 5,000 | 6,914 | 1,914 |
| Refugee Status Determinations of Offshore Entry Persons | - | 17,379 | 17,379 |
| Regional Cooperation Framework | - | 26,342 | 26,342 |
| Total Output 4.3 Offshore Asylum Seeker Management | 602,139 | 825,090 | 222,951 |
| Output 4.4 Illegal Foreign Fishers | | | |
| Community and Detention Services | 9,100 | 9,290 | 190 |
| Total Output 4.4 Illegal Foreign Fishers | 9,100 | 9,290 | 190 |
| Total Outcome 4 | 680,011 | 907,423 | 227,412 |
| Output 5.1 Settlement Services for Migrants and Refugees | | | |
| Adult Migrant English Program | 204,950 | 212,492 | 7,542 |
| Assistance for Former Child Migrants | 150 | 150 | - |
| Grant to Refugees Council of Australia | 140 | 140 | - |
| Grants for Community Settlement Services | 36,401 | 38,710 | 2,309 |
| Humanitarian Settlement Services | 66,127 | 73,435 | 7,308 |
| National Accreditation Authority for Translators and Interpreters Ltd - contribution | 1,932 | 1,241 | (691) |
| Supervision and welfare for unaccompanied humanitarian minors (SPP Bill No.2) | 3,390 | 3,474 | 84 |
| Total Outcome 5 | 313,090 | 329,642 | 16,552 |
| Output 6.1 Multicultural and Citizenship Services | | | |
| Diversity and Social Cohesion | 2,312 | 3,561 | 1,249 |
| Grants for Multicultural Affairs | 423 | 426 | 3 |
| Mirrrobooka Multicultural Centre - contribution | 1,000 | 220 | (780) |
| Pacific Seasonal Worker Pilot Scheme - establishment | 400 | 400 | - |
| Total Outcome 6 | 4,135 | 4,607 | 472 |
| TOTAL ADMINISTERED APPROPRIATION | 1,034,943 | 1,278,891 | 243,948 |