

## QUESTION TAKEN ON NOTICE

### BUDGET ESTIMATES HEARING: 23-24 MAY 2011

#### IMMIGRATION AND CITIZENSHIP PORTFOLIO

#### **(BE11/0054) Program: Internal Product**

Senator Cash asked:

“Which items in the 2009-10 budgeted exceeded the budgeted amount shown in the budget papers? By how much for each item?”

*Answer:*

Overall the DIAC 2009-10 Budget expense estimate (as shown in the 2009-10 Portfolio Additional Estimates Statements) was exceeded by a net amount of \$88.653 million (based on the 2009-10 Annual Report financial Statements). A full list of program movements for Departmental and Administered Appropriations are provided at Attachment A and Attachment B respectively.

*Attachments:*

1. Attachment A: Comparison of 2009-10 Departmental Budget and Actuals
2. Attachment B: Comparison of 2009-10 Administered Budget and Actuals

## Comparison of 2009-10 Departmental Budget and Actuals

TOTAL EXPENSES BY PROGRAM	2009-10 PAES	2009-10 ANNUAL REPORT	OVERSPEND or (UNDERSPEND)
	2009-10 ADDITIONAL ESTIMATES	2009-10 ACTUALS	
	(\$'000)	(\$'000)	
<b>DEPARTMENTAL</b>			
<b>Output 1.1 Visa and Migration</b>			
Output 1.1.1 Visa and Migration - Service Delivery	447,994	448,754	760
Output 1.1.2 Visa and Migration - Policy Advice and Program Design	74,358	84,940	10,582
Output 1.1.3 Visa and Migration - Office of the MARA	6,394	6,402	8
<b>Total Outcome 1</b>	<b>528,746</b>	<b>540,096</b>	<b>11,350</b>
<b>Output 2.1 Refugee and Humanitarian Assistance</b>			
Output 2.1.1 Refugee and Humanitarian Assistance - Service Delivery	65,496	55,816	(9,680)
Output 2.1.2 Refugee and Humanitarian Assistance - Policy Advice and Program Design	26,203	26,494	291
<b>Total Outcome 2</b>	<b>91,700</b>	<b>82,310</b>	<b>(9,390)</b>
<b>Output 3.1 Border Management</b>			
Output 3.1.1 Border Management - Service Delivery	104,154	108,639	4,485
Output 3.1.2 Border Management - Policy Advice and Program Design	77,580	73,937	(3,643)
<b>Total Outcome 3</b>	<b>181,734</b>	<b>182,576</b>	<b>842</b>
<b>Output 4.1 Visa Compliance and Status Resolution</b>			
Output 4.1.1 Visa Compliance and Status Resolution - Service Delivery	86,567	91,930	5,363
Output 4.1.2 Visa Compliance and Status Resolution - Policy Advice and Program Design	37,353	39,194	1,841
<b>Total Output 4.1 Visa Compliance and Status Resolution</b>	<b>123,920</b>	<b>131,124</b>	<b>7,204</b>
<b>Output 4.2 Onshore Detention Network</b>			
Output 4.2.1 Onshore Detention Network - Service Delivery	29,031	32,701	3,670
Output 4.2.2 Onshore Detention Network - Policy Advice and Program Design	3,588	3,419	(169)
<b>Total Output 4.2 Onshore Detention Network</b>	<b>32,619</b>	<b>36,120</b>	<b>3,501</b>
<b>Output 4.3 Offshore Asylum Seeker Management</b>			
Output 4.3.1 Offshore Asylum Seeker Management - Service Delivery	113,580	70,709	(42,871)
Output 4.3.2 Offshore Asylum Seeker Management - Policy Advice and Program Design	3,457	10,601	7,144
<b>Total Output 4.3 Offshore Asylum Seeker Management</b>	<b>117,037</b>	<b>81,310</b>	<b>(35,727)</b>
<b>Output 4.4 Illegal Foreign Fishers</b>			
Output 4.4.1 Illegal Foreign Fishers - Service Delivery	8,211	5,107	(3,104)
Output 4.4.2 Illegal Foreign Fishers - Policy Advice and Program Design	919	309	(610)
<b>Total Output 4.4 Illegal Foreign Fishers</b>	<b>9,130</b>	<b>5,416</b>	<b>(3,714)</b>
<b>Total Outcome 4</b>	<b>282,706</b>	<b>253,970</b>	<b>(28,736)</b>
<b>Output 5.1 Settlement Services for Migrants and Refugees</b>			
Output 5.1.1 Settlement Services for Migrants and Refugees - Service Delivery	70,248	81,881	11,633
Output 5.1.2 Settlement Services for Migrants and Refugees - Policy Advice and Program Design	22,890	20,508	(2,382)
<b>Total Outcome 5</b>	<b>93,138</b>	<b>102,389</b>	<b>9,251</b>
<b>Output 6.1 Multicultural and Citizenship Services</b>			
Output 6.1.1 Multicultural and Citizenship Services - Service Delivery	70,841	57,154	(13,687)
Output 6.1.2 Multicultural and Citizenship Services - Policy Advice and Program Design	24,373	23,824	(549)
<b>Total Outcome 6</b>	<b>95,214</b>	<b>80,978</b>	<b>(14,236)</b>
<b>TOTAL DEPARTMENTAL APPROPRIATION</b>	<b>1,273,238</b>	<b>1,242,319</b>	<b>(30,919)</b>

## Comparison of 2009-10 Administered Budget and Actuals

TOTAL EXPENSES BY PROGRAM	2009-10 PAES	2009-10 ANNUAL REPORT	OVERSPEND or (UNDERSPEND) (\$'000)
	2009-10 ADDITIONAL ESTIMATES	2009-10 ACTUALS	
	(\$'000)	(\$'000)	
<b>ADMINISTERED</b>			
<b>Output 1.1 Visa and Migration</b>			
Joint Commonwealth, State and Territory Research Program (for payment to the Australian Population, Multicultural and Immigration Research Program Account)	50	50	-
<b>Total Outcome 1</b>	<b>50</b>	<b>50</b>	<b>-</b>
<b>Output 2.1 Refugee and Humanitarian Assistance</b>			
Allowances for persons granted visas in the Humanitarian Program	49	49	-
Immigration Advice and Application Assistance Scheme - onshore protection	2,954	3,035	81
Initiatives to address the situation of displaced persons and promote sustainable returns	6,483	6,475	(8)
International Organisation for Migration - contribution	762	841	79
Payments to the Australian Red Cross Society for the Asylum Seeker Assistance Scheme	9,588	8,756	(832)
Refugee and humanitarian passage, associated costs and related services	11,655	11,783	128
Secretariat for Inter-Governmental Consultations on migration, asylum and refugees - membership contribution	134	124	(10)
<b>Total Outcome 2</b>	<b>31,625</b>	<b>31,063</b>	<b>(562)</b>
<b>Output 3.1 Border Management</b>			
Combating people smuggling Border Protection	600	94	(506)
Combating people smuggling Indonesian Border Management Capacity Building Partnership	4,017	4,008	(9)
<b>Total Outcome 3</b>	<b>4,617</b>	<b>4,102</b>	<b>(515)</b>
<b>Output 4.1 Visa Compliance and Status Resolution</b>			
Compliance Resolution, Community Care and Assistance	7,378	7,038	(340)
<b>Total Output 4.1 Visa Compliance and Status Resolution</b>	<b>7,378</b>	<b>7,038</b>	<b>(340)</b>
<b>Output 4.2 Onshore Detention Network</b>			
Community and Detention Services	60,649	65,991	5,342
Payments under Section 33 (FMA Act) - Act of Grace Payments	300	112	(188)
Recovery of Removal Charges and Detention Costs	1,760	3,857	2,097
<b>Total Output 4.2 Onshore Detention Network</b>	<b>62,709</b>	<b>69,960</b>	<b>7,251</b>
<b>Output 4.3 Offshore Asylum Seeker Management</b>			
Community and Detention Services	72,039	177,120	105,081
Management and Care of Irregular Immigrants in Indonesia	5,000	5,000	-
Regional Cooperation and Capacity Building	29,279	28,788	(491)
<b>Total Output 4.3 Offshore Asylum Seeker Management</b>	<b>106,318</b>	<b>210,908</b>	<b>104,590</b>
<b>Output 4.4 Illegal Foreign Fishers</b>			
Community and Detention Services	8,762	6,898	(1,864)
<b>Total Output 4.4 Illegal Foreign Fishers</b>	<b>8,762</b>	<b>6,898</b>	<b>(1,864)</b>
<b>Total Outcome 4</b>	<b>185,167</b>	<b>294,804</b>	<b>109,637</b>
<b>Output 5.1 Settlement Services for Migrants and Refugees</b>			
Adult Migrant English Program	208,859	203,246	(5,613)
Assistance for Former Child Migrants	195	195	-
Grant to Refugees Council of Australia	-	120	120
Grants for Community Settlement Services	35,636	35,183	(453)
Humanitarian Settlement Services	66,991	86,096	19,105
National Accreditation Authority for Translators and Interpreters Ltd - contribution	1,166	566	(600)
Supervision and welfare for unaccompanied humanitarian minors (COPE Bill No.1)	3,289	4,331	1,042
<b>Total Outcome 5</b>	<b>316,136</b>	<b>329,738</b>	<b>13,602</b>
<b>Output 6.1 Multicultural and Citizenship Services</b>			
Citizenship Test Preparation	170	156	(14)
Diversity Australian Program	2,236	1,257	(979)
Grants for Multicultural Affairs	421	421	-
Mirrabooka Multicultural Centre - contribution	1,000	-	(1,000)
National Action Plan to Build Social Cohesion, Harmony and Security - Community Engagement	540	230	(310)
Pacific Seasonal Worker Pilot Scheme - establishment	300	12	(288)
Parliament of the World's Religions 2009 - contribution	700	701	1
<b>Total Outcome 6</b>	<b>5,367</b>	<b>2,777</b>	<b>(2,590)</b>
<b>TOTAL ADMINISTERED APPROPRIATION</b>	<b>542,962</b>	<b>662,534</b>	<b>119,572</b>