

QUESTIONS TAKEN ON NOTICE

BUDGET ESTIMATES HEARING: 23-24 MAY 2011

IMMIGRATION AND CITIZENSHIP PORTFOLIO

(BE11/0055) Program: Internal Product

Senator Cash asked:

“Which items in the 2010-11 budget have exceeded the budgeted amount shown in the budget papers to date? By how much for each item?”

Answer:

Overall the DIAC 2010-11 Budget expense estimates (as shown in the 2010-11 Portfolio Budget Statements) was exceeded by a net amount of \$90.191 million (based on the 2010-11 Preliminary Actuals). 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: 2010-11 Departmental Revised Budget and Preliminary Actuals
2. Attachment B: Comparison: 2010-11 Administered Revised Budget and Preliminary Actuals

Comparison: 2010-11 Departmental Revised Budget and Preliminary Actuals

TOTAL EXPENSES BY PROGRAM	PBS 2011-12		OVERSPEND or (UNDERSPEND) (\$'000)
	2010-11 REVISED BUDGET	2010-11 PRELIMINARY ACTUALS	
	(\$'000)	(\$'000)	
DEPARTMENTAL			
Output 1.1 Visa and Migration			
Output 1.1.1 Visa and Migration - Service Delivery	462,936	478,171	15,235
Output 1.1.2 Visa and Migration - Policy Advice and Program Design	69,906	66,196	(3,710)
Output 1.1.3 Visa and Migration - Office of the MARA	6,029	7,006	977
Total Outcome 1	538,871	551,373	12,502
Output 2.1 Refugee and Humanitarian Assistance			
Output 2.1.1 Refugee and Humanitarian Assistance - Service Delivery	52,406	45,402	(7,004)
Output 2.1.2 Refugee and Humanitarian Assistance - Policy Advice and Program Design	23,782	23,059	(723)
Total Outcome 2	76,188	68,461	(7,727)
Output 3.1 Border Management			
Output 3.1.1 Border Management - Service Delivery	92,889	92,777	(112)
Output 3.1.2 Border Management - Policy Advice and Program Design	71,639	60,976	(10,663)
Total Outcome 3	164,528	153,753	(10,775)
Output 4.1 Visa Compliance and Status Resolution			
Output 4.1.1 Visa Compliance and Status Resolution - Service Delivery	84,591	107,885	23,294
Output 4.1.2 Visa Compliance and Status Resolution - Policy Advice and Program Design	29,507	36,084	6,577
Total Output 4.1 Visa Compliance and Status Resolution	114,098	143,969	29,871
Output 4.2 Onshore Detention Network			
Output 4.2.1 Onshore Detention Network - Service Delivery	25,191	26,909	1,718
Output 4.2.2 Onshore Detention Network - Policy Advice and Program Design	3,237	2,496	(741)
Total Output 4.2 Onshore Detention Network	28,428	29,405	977
Output 4.3 Offshore Asylum Seeker Management			
Output 4.3.1 Offshore Asylum Seeker Management - Service Delivery	146,692	176,048	29,356
Output 4.3.2 Offshore Asylum Seeker Management - Policy Advice and Program Design	13,960	26,865	12,905
Total Output 4.3 Offshore Asylum Seeker Management	160,652	202,913	42,261
Output 4.4 Illegal Foreign Fishers			
Output 4.4.1 Illegal Foreign Fishers - Service Delivery	2,250	1,664	(586)
Output 4.4.2 Illegal Foreign Fishers - Policy Advice and Program Design	478	488	10
Total Output 4.4 Illegal Foreign Fishers	2,728	2,152	(576)
Total Outcome 4	305,906	378,439	72,533
Output 5.1 Settlement Services for Migrants and Refugees			
Output 5.1.1 Settlement Services for Migrants and Refugees - Service Delivery	89,813	58,271	(31,542)
Output 5.1.2 Settlement Services for Migrants and Refugees - Policy Advice and Program Design	17,412	13,499	(3,913)
Total Outcome 5	107,225	71,770	(35,455)
Output 6.1 Multicultural and Citizenship Services			
Output 6.1.1 Multicultural and Citizenship Services - Service Delivery	55,106	52,304	(2,802)
Output 6.1.2 Multicultural and Citizenship Services - Policy Advice and Program Design	20,983	19,092	(1,891)
Total Outcome 6	76,089	71,396	(4,693)
TOTAL DEPARTMENTAL APPROPRIATION	1,268,807	1,295,192	26,385

Comparison: 2010-11 Administered Revised Budget and Preliminary Actuals

TOTAL EXPENSES BY PROGRAM	PBS 2011-12	2010-11 PRELIMINARY ACTUALS	OVERSPEND or (UNDERSPEND)
	2010-11 REVISED BUDGET		
	(\$'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	-
Total Outcome 1	50	50	-
Output 2.1 Refugee and Humanitarian Assistance			
Allowances for persons granted visas in the Humanitarian Program	49	3	(46)
Immigration Advice and Application Assistance Scheme - onshore protection	3,049	3,428	379
Initiatives to address the situation of displaced persons and promote sustainable returns	6,816	6,758	(58)
International Organisation for Migration - contribution	762	872	110
Payments to the Australian Red Cross Society for the Asylum Seeker Assistance Scheme	10,124	14,441	4,317
Refugee and humanitarian passage, associated costs and related services	12,254	10,060	(2,194)
Secretariat for Inter-Governmental Consultations on migration, asylum and refugees - membership contribution	134	116	(18)
Total Outcome 2	33,188	35,678	2,490
Output 3.1 Border Management			
Combating people smuggling Border Protection	954	302	(652)
Combating people smuggling Indonesian Border Management Capacity Building Partnership	3,515	3,518	3
Total Outcome 3	4,469	3,820	(649)
Output 4.1 Visa Compliance and Status Resolution			
Compliance Resolution, Community Care and Assistance	8,738	6,470	(2,268)
Total Output 4.1 Visa Compliance and Status Resolution	8,738	6,470	(2,268)
Output 4.2 Onshore Detention Network			
Community and Detention Services	56,608	48,129	(8,479)
Payments under Section 33 (FMA Act) - Act of Grace Payments	100	6	(94)
Recovery of Removal Charges and Detention Costs	3,326	-	(3,326)
Total Output 4.2 Onshore Detention Network	60,034	48,135	(11,899)
Output 4.3 Offshore Asylum Seeker Management			
Community and Detention Services	561,943	652,790	90,847
Management and Care of Irregular Immigrants in Indonesia	3,031	1,031	(2,000)
Regional Cooperation and Capacity Building	32,165	23,824	(8,341)
Return & Reintegration Assistance Packages	5,000	268	(4,732)
Refugee Status Determinations of Offshore Entry Persons	-	13	13
Total Output 4.3 Offshore Asylum Seeker Management	602,139	677,926	75,787
Output 4.4 Illegal Foreign Fishers			
Community and Detention Services	9,100	5,053	(4,047)
Total Output 4.4 Illegal Foreign Fishers	9,100	5,053	(4,047)
Total Outcome 4	680,011	737,584	57,573
Output 5.1 Settlement Services for Migrants and Refugees			
Adult Migrant English Program	204,950	191,809	(13,141)
Assistance for Former Child Migrants	150	150	-
Grant to Refugees Council of Australia	140	140	-
Grants for Community Settlement Services	36,401	36,413	12
Humanitarian Settlement Services	66,127	80,505	14,378
National Accreditation Authority for Translators and Interpreters Ltd - contribution	1,932	1,932	-
Supervision and welfare for unaccompanied humanitarian minors (SPP Bill No.2)	3,390	7,497	4,107
Total Outcome 5	313,090	318,446	5,356
Output 6.1 Multicultural and Citizenship Services			
Diversity and Social Cohesion	2,312	1,469	(843)
Grants for Multicultural Affairs	423	423	-
Mirrabooka Multicultural Centre - contribution	1,000	1,000	-
Pacific Seasonal Worker Pilot Scheme - establishment	400	279	(121)
Total Outcome 6	4,135	3,171	(964)
TOTAL ADMINISTERED APPROPRIATION	1,034,943	1,098,749	63,806