

QUESTION TAKEN ON NOTICE

SUPPLEMENTARY BUDGET ESTIMATES HEARING: 15 OCTOBER 2012

IMMIGRATION AND CITIZENSHIP PORTFOLIO

(SE12/0039) PROGRAM – Internal Product

Senator Cash (L&CA 32)asked:

By program area, which items in the 2011-12 budget papers exceeded the budgeted amount shown in the budget papers and by how much did each item actually exceed the budget?

Answer:

In accordance with the departmental annual report the following programs exceeded the budgeted amount in the 2011-12 financial year:

Outcome/Program	2011-12 PBS	2012-13 PBS	2011-12 Annual Report	Exceeded Budget \$000
	2011-12 Budget \$000	2011-12 Estimated actual	2011-12 Actual \$000	
	A	B	C	E = C - B
Administered				
Outcome 3: Border management	-	168	279	111
Outcome 4.2: Onshore detention network	63,980	63,979	64,625	646
Outcome 4.3: Offshore asylum seeker management	825,090	866,597	1,081,221	214,624
Outcome 4.4: Foreign fishers	9,290	9,290	10,077	787
Outcome 5: Settlement services for migrants and refugees	329,642	318,079	337,149	19,070
Total administered expenses	1,228,002	1,258,113	1,493,351	235,238
Departmental				
Outcome 1: Visa and migration	539,823	549,541	565,626	16,085
Outcome 2: Refugee and humanitarian assistance	72,224	69,857	71,519	1,662
Outcome 3: Border management	150,485	146,793	148,049	1,256
Outcome 4.1: Visa compliance and status resolution	117,101	150,499	169,815	19,316
Outcome 4.2: Onshore detention network	26,267	26,124	30,647	4,523
Outcome 4.3: Offshore asylum seeker management	233,253	303,852	354,393	50,541
Total departmental expenses	1,139,153	1,246,666	1,340,049	93,383
Total departmental and administered expenses	2,367,155	2,504,779	2,833,400	328,621