

**Portfolio Supplementary
Additional Estimates Statements
2014–15**

Appropriation Bill (No. 5) 2014-2015

and

Appropriation Bill (No. 6) 2014-2015

Immigration and Border Protection Portfolio

Explanations of Supplementary Additional Estimates
2014–15

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THE HON PETER DUTTON MP
MINISTER FOR IMMIGRATION
AND BORDER PROTECTION

President of the Senate
Australian Senate
Parliament House
CANBERRA ACT 2600

Speaker
House of Representatives
Parliament House
CANBERRA ACT 2600

Dear Mr President
Dear Madam Speaker

I hereby submit these Portfolio Supplementary Additional Estimates Statements in support of the additional appropriations sought for the Immigration and Border Portfolio, through Appropriation Bill (No. 5) 2014-2015.

These statements have been developed, and are submitted to the Parliament, as a statement on the funding requirements being sought for the portfolio.

I present these statements by virtue of my ministerial responsibility for accountability to the Parliament and, through it, the public.

Yours sincerely

A handwritten signature in black ink, appearing to read 'Peter Dutton'.

The Hon Peter Dutton MP
Minister for Immigration and Border Protection

Abbreviations and conventions

The following notation may be used:

NEC/nec	not elsewhere classified
-	nil
..	not zero, but rounded to zero
na	not applicable (unless otherwise specified)
nfp	not for publication
\$m	\$ million
\$b	\$ billion

Figures in tables and in the text may be rounded. Figures in text are generally rounded to one decimal place, whereas figures in tables are generally rounded to the nearest thousand. Discrepancies in tables between totals and sums of components are due to rounding.

Enquiries

Should you have any enquiries regarding this publication please contact Steven Groves, Chief Financial Officer, Department of Immigration and Border Protection on (02) 6264 1235.

A copy of this document can be located on the Australian Government Budget website at: www.budget.gov.au.

**USER GUIDE
TO THE
PORTFOLIO SUPPLEMENTARY
ADDITIONAL ESTIMATES
STATEMENTS**

USER GUIDE

The purpose of the 2014-15 Portfolio Supplementary Additional Estimates Statements (PSAES) is to inform Senators, Members of Parliament and the public of the proposed allocation of additional resources to government outcomes by entities within the portfolio.

The PSAES facilitate understanding of the proposed appropriations in Appropriation Bill (No. 5) 2014-2015 and Appropriation Bill (No. 6) 2014-2015. In this sense the PSAES is declared by the Appropriation Acts to be a 'relevant document' to the interpretation of the Acts according to section 15AB of the *Acts Interpretation Act 1901*.

Appropriation Bill (No. 5) 2015-2016, which follows on from *Appropriation Act (No. 1)* tabled at Budget and Appropriation Bill (No. 3) tabled at Additional Estimates, will provide additional expenditure authority for the ordinary annual services of government in respect of the 2014-15 financial year.

Appropriation Bill (No. 6) 2015-2016, which follows on from *Appropriation Act (No. 2)* tabled at Budget and Appropriation Bill (No. 4) tabled at Additional Estimates, will provide additional expenditure authority in respect of the 2014-15 financial year for capital works and services, payments to or for the states, territories and local government authorities, and new administered outcomes not authorised in specific legislation.

CONTENTS

Department of Immigration and Border Protection 15

**IMMIGRATION AND BORDER
PROTECTION SUPPLEMENTARY
ADDITIONAL ESTIMATES STATEMENTS**

Department of Immigration and Border Protection 15

**DEPARTMENT OF IMMIGRATION AND BORDER
PROTECTION**

Overview of additional appropriations15
Entity measures table 16
Additional estimates and variations..... 19
Breakdown of additional estimates by appropriation bill22

DEPARTMENT OF IMMIGRATION AND BORDER PROTECTION

Overview of additional appropriations

The Department of Immigration and Border Protection (DIBP) will receive an increase in revenue of \$247.7 million from the government in 2014-15 resulting from:

- additional funding for *Refugee resettlement arrangements for Illegal Maritime Arrivals in offshore processing centres* (\$137.6 million); and
- *Illegal Maritime Arrivals estimates variation* (\$166.9 million).

Offset by reductions in funding resulting from:

- approved movement of administered funds between years for *Illegal Maritime Arrivals Judicial Review Litigation* (\$35.0 million); and
- savings in *Management of the Immigration Detention Network – onshore* (\$21.9 million).

Complete details of resources and performance information can be found in the Portfolio Budget Statements 2015-16.

ENTITY MEASURES TABLE

Table 1.1 summarises new Government measures taken since the 2014-15 Additional Estimates. The table is split into revenue, expense and capital measures, with the affected programme identified.

Table 1.1 DIBP 2014-15 supplementary additional estimates measures

	Programme	2014-15 \$'000	2015-16 \$'000	2016-17 \$'000	2017-18 \$'000
Revenue measures					
Intercountry Adoption - national support service					
Administered revenues	1.2	3	11	11	11
Departmental revenues		-	-	-	-
Total		3	11	11	11
Total revenue measures					
Administered		3	11	11	11
Departmental		-	-	-	-
Total		3	11	11	11
	Programme	2014-15 \$'000	2015-16 \$'000	2016-17 \$'000	2017-18 \$'000
Expense measures					
Intercountry Adoption - national support service					
Administered expenses		-	-	-	-
Departmental expenses	1.3	160	639	637	644
Total		160	639	637	644
Asylum Seeker Support - additional funding					
Administered expenses	2.1	(140)	20,827	(140)	(140)
Departmental expenses		-	-	-	-
Total		(140)	20,827	(140)	(140)
International Organization for Migration - reduction					
Administered expenses	2.3	(13,611)	(15,128)	-	-
Departmental expenses		-	-	-	-
Total		(13,611)	(15,128)	-	-

**Table 1.1 DIBP 2014-15 supplementary additional estimates measures
(continued)**

	Programme	2014-15 \$'000	2015-16 \$'000	2016-17 \$'000	2017-18 \$'000
Management of the Immigration Detention Network					
Administered expenses	3.3, 3.5	(21,850)	(101,736)	(130,973)	(124,382)
Departmental expenses	3.4	5	324	(11,785)	(12,909)
Total		(21,845)	(101,412)	(142,758)	(137,291)
Refugee resettlement arrangements for Illegal Maritime Arrivals in offshore processing centres					
Administered expenses	3.5	137,596	112,023	-	-
Departmental expenses	3.6	(181)	(1,784)	-	-
Total		137,415	110,239	-	-
Digital Transformation Agenda - Portfolio Contributions					
Administered expenses		-	-	-	-
Departmental expenses	Various	(2,618)	(2,125)	(2,125)	(2,125)
Total		(2,618)	(2,125)	(2,125)	(2,125)
Total expense measures					
Administered		101,995	15,986	(131,113)	(124,522)
Departmental		(2,634)	(2,946)	(13,273)	(14,390)
Total		99,361	13,040	(144,386)	(138,912)

**Table 1.1 DIBP 2014-15 supplementary additional estimates measures
(continued)**

	Programme	2014-15 \$'000	2015-16 \$'000	2016-17 \$'000	2017-18 \$'000
Capital measures					
Management of the Immigration Detention Network					
Administered capital	3.3	(8,203)	(10,535)	-	-
Departmental capital		-	-	-	-
Total		(8,203)	(10,535)	-	-
Refugee resettlement arrangements for Illegal Maritime Arrivals in offshore processing centres					
Administered capital	3.5	126	141,822	-	-
Departmental capital		-	-	-	-
Total		126	141,822	-	-
Total capital measures					
Administered		(8,077)	131,287	-	-
Departmental		-	-	-	-
Total		(8,077)	131,287	-	-

Prepared on a Government Finance Statistics (fiscal) basis

Note: 2014-15 figures are shown in the previous programme structure and 2015-16 onwards in the new programme structure. For PSAES purposes, programmes reported in this table are shown in the 2014-15 programme structure.

ADDITIONAL ESTIMATES AND VARIATIONS

The following table details the changes to the resourcing for DIBP at Supplementary Additional Estimates, by outcome. The following table details the supplementary estimates and variations resulting from new measures and any other variations (if applicable) since the 2014-15 Additional Estimates in Appropriation Bill (No. 5).

Table 1.2 Supplementary estimates and variations to outcomes from measures and other variations

	Programme impacted	2014-15 \$'000	2015-16 \$'000	2016-17 \$'000	2017-18 \$'000
Outcome 1					
Increase in estimates (administered)					
Movement of Fund - Advance Passenger Processing for Malaysia and Indonesia	1.1	(17,000)	17,000	-	-
Intercountry Adoption - national support service	1.2	3	11	11	11
Net impact on estimates for Outcome 1 (administered)		(16,997)	17,011	11	11
Increase in estimates (departmental)					
Intercountry Adoption - national support service	1.3	160	639	637	644
Decrease in estimates (departmental)					
Digital Transformation Agenda - Portfolio Contributions	1.3	(1,922)	(1,559)	(1,559)	(1,559)
Net impact on estimates for Outcome 1 (departmental)		(1,762)	(920)	(922)	(915)

Table 1.2 Supplementary estimates and variations to outcomes from measures and other variations (continued)

	Programme impacted	2014-15 \$'000	2015-16 \$'000	2016-17 \$'000	2017-18 \$'000
Outcome 2					
Increase in estimates (administered)					
Asylum Seeker Support - additional funding	2.1	(140)	20,827	(140)	(140)
Regional cooperation arrangements - revision to capped funding (estimates)	2.3	7,024	8,885	-	-
Decrease in estimates (administered)					
International Organization for Migration - reduction	2.3	(13,611)	(15,128)	-	-
Net impact on estimates for Outcome 2 (administered)					
		(6,727)	14,584	(140)	(140)
Decrease in estimates (departmental)					
Digital Transformation Agenda - Portfolio Contributions	2.2, 2.4	(248)	(202)	(202)	(202)
Net impact on estimates for Outcome 2 (departmental)					
		(248)	(202)	(202)	(202)

Table 1.2 Supplementary estimates and variations to outcomes from measures and other variations (continued)

	Programme impacted	2014-15 \$'000	2015-16 \$'000	2016-17 \$'000	2017-18 \$'000
Outcome 3					
Increase in estimates (administered)					
IMA estimates variation	3.3, 3.5	166,946	222,468	(146,000)	(15,076)
Refugee resettlement arrangements for Illegal Maritime Arrivals in offshore processing centres	3.5	137,722	253,845	-	-
Decrease in estimates (administered)					
Management of the Immigration Detention Network	3.3	(30,053)	(112,271)	(130,973)	(124,382)
Movement of Fund - IMA Judicial Review Litigation	3.3	(34,977)	24,016	-	-
Net impact on estimates for Outcome 3 (administered)		239,638	388,058	(276,973)	(139,458)
Increase in estimates (departmental)					
IMA estimates variation	3.4, 3.6	(34,909)	63,217	(9,484)	(3,246)
Decrease in estimates (departmental)					
Digital Transformation Agenda - Portfolio Contributions	3.2, 3.4, 3.6	(448)	(364)	(364)	(364)
Management of the Immigration Detention Network	3.4	5	324	(11,785)	(12,909)
Refugee resettlement arrangements for Illegal Maritime Arrivals in offshore processing centres	3.6	(181)	(1,784)	-	-
Net impact on estimates for Outcome 3 (departmental)		(35,533)	61,393	(21,633)	(16,519)

Note: 2014-15 figures are shown in the previous programme structure and 2015-16 onwards in the new programme structure. For PSAES purposes, programmes reported in this table are shown in the 2014-15 programme structure.

BREAKDOWN OF ADDITIONAL ESTIMATES BY APPROPRIATION BILL

The following tables detail the Additional Estimates sought for DIBP through Appropriation Bill (No. 5).

Table 1.3: Appropriation Bill (No. 5) 2014-2015

	Total available appropriations 2013-14 \$'000	Budget and Additional Estimates 2014-15 \$'000	Revised 2014-15 \$'000	Supplementary Additional Estimates 2014-15 \$'000
ADMINISTERED ITEMS				
Outcome 3				
Support Australia's border protection through managing the stay and departure of all non citizens	3,020,888	2,265,561	2,513,276	247,715
Total	3,020,888	2,265,561	2,513,276	247,715
DEPARTMENTAL PROGRAMMES				
Outcome 3				
Support Australia's border protection through managing the stay and departure of all non citizens	651,477	571,925	571,925	-
Total	651,477	571,925	571,925	-
Total administered and departmental	3,672,365	2,837,486	3,085,201	247,715