

**Portfolio Supplementary
Additional Estimates Statements
2017–18**

Appropriation Bill (No. 5) 2017–2018
and
Appropriation Bill (No. 6) 2017–2018
Home Affairs Portfolio

Explanations of Supplementary Additional Estimates
2017–18

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THE HON PETER DUTTON MP
MINISTER FOR HOME AFFAIRS
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 Mr Speaker

I hereby submit these Portfolio Supplementary Additional Estimates Statements in support of the additional appropriations sought for the Home Affairs portfolio, through Appropriation Bill (No. 5) 2017–2018 and Appropriation Bill (No. 6) 2017–2018.

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 blue ink that reads 'Peter Dutton'.

The Hon Peter Dutton MP

Minister for Home Affairs
Minister for Immigration and Border Protection

Abbreviations and conventions

The following notations 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nfp	not for publication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
AGD	Attorney-General's Department
DIRDC	Department of Infrastructure, Regional Development and Cities
ICT	Information Communications Technology
LAFHA	Living Away from Home Allowance
NZ	New Zealand
PM&C	Department of Prime Minister and Cabinet
PSAES	Portfolio Supplementary Additional Estimates Statements

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, Chief Finance Officer in the Department of Home Affairs on (02) 6264 1111.

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 *2017–18 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) 2017–2018 and Appropriation Bill (No. 6) 2017–2018. 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) 2017–2018, 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 2017–18 financial year.

Appropriation Bill (No. 6) 2017–2018, 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 2017–18 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.

HOME AFFAIRS SUPPLEMENTARY ADDITIONAL ESTIMATES STATEMENTS

Department of Home Affairs 1

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DEPARTMENT OF HOME AFFAIRS

Overview of additional appropriations

The Department of Home Affairs will receive an increase in funding of \$126.2 million from the Government in 2017-18, primarily due to additional funding of \$130.0 million for the measure *Home Affairs ICT Systems – upgrade*, partially offset by estimates variations and 2018-19 Budget measures.

Complete details of resources and performance information can be found in the *Portfolio Budget Statements 2018-19*.

ENTITY MEASURES TABLE

Table 1.1 summarises new government measures taken since the 2017–18 Additional Estimates. The table is split into expense and capital measures, with the affected programs identified.

Table 1.1 Department of Home Affairs 2017–18 supplementary additional estimates measures

	Program	2017–18 \$'000	2018–19 \$'000	2019–20 \$'000	2020–21 \$'000
Expense measures					
Home Affairs ICT					
Systems–upgrade (a)					
	2.2, 2.3				
	Administered	–	–	–	–
	Departmental	35,970	–	–	–
	Total	35,970	–	–	–
Total expense measures					
	Administered	–	–	–	–
	Departmental	35,970	–	–	–
	Total	35,970	–	–	–
Capital measures					
Home Affairs ICT					
Systems–upgrade (a)					
	2.2, 2.3				
	Administered	–	–	–	–
	Departmental	94,028	–	–	–
	Total	94,028	–	–	–
Total capital measures					
	Administered	–	–	–	–
	Departmental	94,028	–	–	–
	Total	94,028	–	–	–

Prepared on a Government Finance Statistics (fiscal) basis. Figures displayed as a negative (–) represent a decrease in funds and a positive (+) represent an increase in funds.

(a) The full measure description and package details appear in the 2018–19 Budget Paper No. 2.

ADDITIONAL ESTIMATES AND VARIATIONS

The following table details the changes to the resourcing for the Department of Home Affairs at Supplementary Additional Estimates, by outcome. It shows the supplementary estimates and variations resulting from Budget measures and any other variations since the 2017–18 Additional Estimates in Appropriation Bills (No. 5) and (No. 6).

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

	Program impacted	2017–18 \$'000	2018–19 \$'000	2019–20 \$'000	2020–21 \$'000
Outcome 1					
Administered					
Budget measures (a)	Various	(321)	64,692	14,650	(376)
Changes in price and wage indices	Various	(1)	(118)	1,820	(134)
Concessional loan advances	1.10	235	206	(2,472)	–
NZ Ex-Gratia Assistance	1.10	–	120	–	–
Other estimates variations	Various	–	387,236	(3,738)	10,366
s75 transfer from AGD	1.7	9,413	–	–	–
s75 transfer from PM&C	1.8, 1.9	–	–	–	–
s75 transfer from DIRDC	1.6	659	–	–	–
Net impact on appropriations for Outcome 1 (administered)		9,985	452,136	10,260	9,856
Departmental					
Budget measures (a)	Various	(245)	43,600	60,823	22,735
Changes in price and wage indices	Various	–	(1,241)	(1,245)	1,212
Other estimates variations	Various	–	11,530	12,897	13,634
s75 and forward year transfer from AGD	1.7	13,420	69,498	69,248	69,146
s75 transfer from PM&C	1.8, 1.9	246	–	–	–
s75 and forward year transfer from DIRDC	1.6	5,497	50,320	49,650	49,640
Visa variable funding model reconciliation	Various	(2,320)	26,606	34,262	42,123
Net impact on appropriations for Outcome 1 (departmental)		16,598	200,313	225,635	198,490
Total net impact on appropriations for Outcome 1		26,583	652,449	235,895	208,346

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

	Program impacted	2017–18 \$'000	2018–19 \$'000	2019–20 \$'000	2020–21 \$'000
Departmental					
Budget measures (a)	Various	–	(8,096)	(17,861)	(27,365)
Changes in price and wage indices	Various	–	(728)	(678)	614
LAFHA no win/no loss	2.2	4,684	–	–	–
Legislative delays	2.1, 2.2	176	1,204	–	–
Other estimates variations	Various	–	(766)	(824)	(925)
Visa variable funding model reconciliation	Various	(6,315)	13,110	26,896	51,138
Net impact on appropriations for Outcome 2 (departmental)		(1,455)	4,724	7,533	23,462
Total net impact on appropriations for Outcome 2		(1,455)	19,533	7,421	23,230
Outcome 3					
Departmental					
Budget measures (a)	Various	–	290	(2,926)	(4,321)
Changes in price and wage indices	Various	–	(67)	(62)	90
Other estimates variations	Various	–	(78)	(83)	(94)
Net impact on appropriations for Outcome 3 (departmental)		–	145	(3,071)	(4,325)
Total net impact on appropriations for Outcome 3		–	145	(3,071)	(4,325)
Total net impact on appropriations for All Outcomes (administered)		9,985	466,945	10,148	9,624
Total net impact on appropriations for All Outcomes (departmental)		15,143	205,182	230,097	217,627

(a) The Budget measures will be included in the *Portfolio Budget Statements 2018–19*. The full measure description and package details appear in the 2018–19 Budget Paper No. 2.

BREAKDOWN OF ADDITIONAL ESTIMATES BY APPROPRIATION BILL

The following tables detail the Additional Estimates sought for the Department of Home Affairs through Appropriation Bills (No. 5) and (No. 6).

Table 1.3: Appropriation Bill (No. 5) 2017–18

	2016–17 Available \$'000	2017–18 Budget and Additional Estimates \$'000	2017–18 Revised \$'000	Supplementary Additional Estimates \$'000	Supplementary Reduced Estimates \$'000
Administered items					
Outcome 1					
Protect Australia's sovereignty, security and safety through its national security, emergency management system, law enforcement, and managing its border, including managing the stay and departure of all non-citizens.	2,073,755	2,049,308	2,049,308	–	–
Outcome 2					
Support a prosperous and inclusive society, and advance Australia's economic interests through the effective management of the visa, multicultural and citizenship programs and provision of refugee and humanitarian assistance.	51,550	32,769	32,769	–	–
Total administered	2,125,305	2,082,077	2,082,077	–	–

Table 1.3: Appropriation Bill (No. 5) 2017–18 (continued)

	2016–17 Available \$'000	2017–18 Budget and Additional Estimates \$'000	2017–18 Revised \$'000	Supplementary Additional Estimates \$'000	Supplementary Reduced Estimates \$'000
Departmental programs					
Outcome 1					
Protect Australia's sovereignty, security and safety through its national security, emergency management system, law enforcement, and managing its border, including managing the stay and departure of all non-citizens.	1,702,887	1,721,703	1,719,138	–	(2,565)
Outcome 2					
Support a prosperous and inclusive society, and advance Australia's economic interests through the effective management of the visa, multicultural and citizenship programs and provision of refugee and humanitarian assistance.	763,727	874,912	909,427	34,515	–
Total departmental	2,466,614	2,596,615	2,628,565	34,515	(2,565)
Total administered and departmental	4,591,919	4,678,692	4,710,642	34,515	(2,565)

Table 1.4: Appropriation Bill (No. 6) 2017–18

	2016–17 Available \$'000	2017–18 Budget \$'000	2017–18 Revised \$'000	Supplementary Additional Estimates \$'000	Supplementary Reduced Estimates \$'000
Non-operating					
Equity injections	183,860	169,587	263,615	94,028	–
Administered assets and liabilities	124,374	5,884	6,119	235	–
Total non-operating	308,234	175,471	269,734	94,263	–
Total other services	308,234	175,471	269,734	94,263	–