

# **DEPARTMENT OF HOME AFFAIRS**

## **ENTITY RESOURCES AND PLANNED PERFORMANCE**



# DEPARTMENT OF HOME AFFAIRS

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# DEPARTMENT OF HOME AFFAIRS

## Section 1: Entity overview and resources

### 1.1 STRATEGIC DIRECTION STATEMENT

The Department of Home Affairs within the Home Affairs portfolio is responsible for keeping Australia open for business, continuing to build on our successful multicultural society and, in equal measure, managing our increasingly complex security environment and mitigating the impact of those seeking to do Australians harm.

The portfolio brings together a range of existing staff, programs and policies that contribute to the security, social and economic wellbeing of Australia. A focus throughout the formation of the new portfolio is to magnify the benefits of existing individual programs and policies—whether by taking a more holistic and impactful approach or through more effective or efficient operations.

The portfolio leverages and magnifies a range of government capabilities across previously disparate law enforcement, criminal justice, emergency management, multicultural affairs and immigration, intelligence and border-related functions. The portfolio has a strategic leadership role for improving trade and travel facilitation; streamlining visa programs; addressing increasingly pervasive criminal threats; promulgating Australian values and social cohesion; improving the security and resilience of critical infrastructure and trade and travel systems; and strengthening our approach to counter-terrorism, cyber security and combatting child exploitation.

Despite Australia's relative success to date in dealing with these issues, we cannot be complacent about our future. The portfolio is looking ahead to anticipate threats, disruptions and opportunities, and protect Australians' safety, way of life and economic prosperity.

#### **Secure**

The threat environment is varied and constantly evolving. Challenges to the safety and security of Australians include everything from natural hazards and events such as bushfires, flood and storms, to malicious human activities such as sabotage, espionage, crime and terrorism.

The prevalence of serious, organised and sophisticated crime—including terrorism, the sexual exploitation and grooming of children, cybercrime, transnational crime, foreign interference and the trade in illicit goods, are increasingly pervasive and have a significant and lasting impact on Australian businesses, communities and individuals. To mitigate risk within the threat environment, the portfolio is investing in capabilities

that will enhance its ability to identify and address national security threats, including the establishment of the Critical Infrastructure Centre to identify and manage risks to Australia's critical infrastructure, while maintaining our open investment policy.

The portfolio is committed to working with other Commonwealth and State and Territory agencies, and the community, to protect Australians from national security and criminal threats. For example, the portfolio is working to thwart the exploitation of children through enhanced efforts to prevent, detect, disrupt and stop those who seek to harm society's most vulnerable. The Government will establish the *Australian Centre to Counter Child Exploitation* to assist in targeting the online networks that propagate child exploitation and take action against harmful exploitative practices such as forced marriage that can facilitate child sexual abuse. The *Aviation, Air Cargo and International Mail Security Package* measure will respond to a heightened terrorism threat in the aviation sector by upgrading the sophistication and intensity of screening undertaken by both major metropolitan and regional airports, by enhancing the sophistication of screening of incoming cargo and parcels, by upgrading security management of aviation precincts and by developing new capabilities to identify and neutralise emerging threats to aviation.

Natural hazards and weather events are a constant feature of Australia's environment. The portfolio leads strong national policy development and coordination to improve disaster risk management and mitigate the impact of natural disasters on our communities.

The portfolio is also acutely aware of the imperative to not only build resilience to large-scale natural hazards, but also from threats to aviation, maritime and national security. Australia's borders continue to be tested by people smuggling syndicates, so the Government will continue to invest in the *Operation Sovereign Borders* policy and the *Airline Liaison Program* to ensure Australia continues to enjoy a strong and secure border. Protecting Australia's aviation and maritime infrastructure is paramount to remaining globally connected and competitive. The Government will invest in continuing the *Safer Communities Fund* to provide grants that fund crime prevention activities, particularly those linked with racial or religious intolerance. Australia's reputation and track-record as a safe and secure nation with strong, fair and universal rule of law underpins our ability to attract visitors, trade, migrants and investment and creates opportunities and jobs for Australians.

### **Prosperous**

As well as safeguarding and promoting an environment conducive to prosperity and social wellbeing, the portfolio contributes economically by mitigating the costs and societal impacts associated with crime, natural hazards and threats to national security. Beyond this, it also contributes directly through the provision of efficient trade, travel and migration, fostering social cohesion, and supporting well-governed communities.

Australia continues to be a sought after destination for students, travellers and migrants as well as for industries trading internationally. In addition to safety and the rule of law, the appeal of Australia stems from prosperity and opportunity for business and innovation, hospitable and cohesive societal values, vast natural attractions, resources and tourist destinations, and strong services, including education sectors.

The portfolio is responsible for maintaining immigration and border systems that encourage productive trade, travel and migration while protecting national security. The portfolio will continue to innovate at the border to offer trade and travellers a seamless border experience. Strong partnerships with stakeholders, advances in technology and operational agility will ensure the portfolio continues to facilitate and contribute to Australian competitiveness and prosperity.

The portfolio ensures that Australia remains internationally competitive—including being well positioned to exploit global trends and opportunities such as globalisation and digitalisation.

### **United and Open**

Australian values of equality, freedom, respect and democracy are core to our way of life. The portfolio promotes these values through its migration and citizenship processes to provide greater participation and economic benefit for Australia. Multiculturalism, migration and shared values have proven economic value, but also contribute to community harmony and engagement.

Australia is a nation built on migration, whether that be visitors contributing in Australian communities and the economy, people obtaining citizenship and growing our nation, or Australians working, training and upskilling abroad. In its stewardship of the Australian migration program, the portfolio works to ensure all visitors and aspiring citizens demonstrate Australian values, social integration and participation, and continue to make significant economic contributions. The Government will continue to work towards simplifying and streamlining Australia's visa program, and will invest in establishing the *Fostering Integration Grants Scheme* that fosters social integration to assist new migrants to integrate into Australian society. By streamlining migration and strengthening citizenship services, leveraging the Community Liaison Officer Network and developing community partnerships, the portfolio will also play a central role in promoting shared values and enabling social and economic participation and integration.

## 1.2 ENTITY RESOURCE STATEMENT

Table 1.1 shows the total funding from all sources available to the entity for its operations and to deliver programs and services on behalf of the Government.

The table summarises how resources will be applied by outcome (government strategic policy objectives) and by administered (on behalf of the Government or the public) and departmental (for the entity's operations) classification.

For more detailed information on special accounts and special appropriations, please refer to *Budget Paper No. 4: Agency Resourcing*.

Information in this table is presented on a resourcing (that is, appropriations/cash available) basis, while the budgeted expenses by outcome tables in Section 2 and the financial statements in Section 3 are presented on an accrual basis.

**Table 1.1: Department of Home Affairs resource statement—Budget estimates for 2018–19 as at Budget May 2018**

	<i>2017–18 Estimated actual \$'000</i>	2018–19 Estimate \$'000
<b>Departmental</b>		
Annual appropriations—ordinary annual services (a)		
Prior year appropriations available (b)	278,942	170,602
Departmental appropriation (c)	2,537,950	2,429,855
s74 retained revenue receipts (d)	201,647	218,411
Departmental capital budget (e)	127,093	137,575
Annual appropriations—other services—non-operating (f)		
Prior year appropriations available (b)	197,836	199,164
Equity injection	169,587	93,081
<b>Total departmental annual appropriations</b>	<b>3,513,055</b>	<b>3,248,688</b>
<b>Total departmental resourcing</b>	<b>3,513,055</b>	<b>3,248,688</b>



**Table 1.1: Department of Home Affairs resource statement—Budget estimates for 2018–19 as at Budget May 2018 (continued)**

	2017–18 <i>Estimated actual</i> \$'000	2018–19 Estimate \$'000
<b>Administered</b>		
Annual appropriations—ordinary annual services (a)		
Prior year appropriations available (b)	1,338,053	918,630
Outcome 1	2,021,787	1,584,895
Outcome 2	32,769	48,127
Outcome 3	—	—
Administered capital budget (g)	27,521	20,567
Annual appropriations—other services—non-operating (f)		
Prior year appropriations available (b)	408,665	128,113
Administered assets and liabilities	5,884	206
Annual appropriations—other services—specific payments to states, ACT, NT and local government (h)		
Outcome 1	1,969	—
<b>Total administered annual appropriations</b>	<b>3,836,648</b>	<b>2,700,538</b>
<b>Total administered special appropriations</b>	<b>422,035</b>	<b>422,065</b>
<b>Total administered resourcing</b>	<b>4,258,683</b>	<b>3,122,603</b>
<b>Total resourcing for the Department of Home Affairs</b>	<b>7,771,738</b>	<b>6,371,291</b>
	2017–18	2018–19
<b>Average staffing level (number)</b>	<b>13,950</b>	<b>14,420</b>

Prepared on a resourcing (that is, appropriations available) basis.

Note: All figures shown above are GST exclusive—these may not match figures in the cash flow statement.

(a) Appropriation Bill (No. 1) 2018–19.

(b) Estimated adjusted balance carried from previous year for annual appropriations.

(c) Excludes departmental capital budget (DCB).

(d) Estimated retained revenue receipts under section 74 of the *Public Governance, Performance and Accountability Act 2013* (PGPA Act).

(e) Departmental capital budgets are not separately identified in Appropriation Bill (No.1) and form part of ordinary annual services items. Please refer to Table 3.5 for further details. For accounting purposes, this amount has been designated as a 'contribution by owner'.

(f) Appropriation Bill (No. 2) 2018–19.

(g) Administered capital budgets are not separately identified in Appropriation Bill (No. 1) and form part of ordinary annual services items. Please refer to Table 3.10 for further details. For accounting purposes, this amount is designated as a 'contribution by owner'.

(h) Relates to appropriations for payments to the states transferred from Attorney-General's Department (AGD) through section 75 determination relating to non-government schools under the Schools Security Programme.

### 1.3 BUDGET MEASURES

Budget measures in Part 1 relating to Home Affairs are detailed in *Budget Paper No. 2* and are summarised below.

**Table 1.2: Department of Home Affairs 2018–19 Budget measures**

**Part 1: Measures announced since the 2017–18 Mid-Year Economic and Fiscal Outlook (MYEFO)**

Program	2017–18 \$'000	2018–19 \$'000	2019–20 \$'000	2020–21 \$'000	2021–22 \$'000
<b>Revenue measures</b>					
Aviation, Air Cargo and International Mail Security Package					
Administered	–	–	39,655	40,502	41,368
Departmental	–	–	–	–	–
<b>Total</b>	–	–	<b>39,655</b>	<b>40,502</b>	<b>41,368</b>
Black Economy Package—combatting illicit tobacco					
Administered	–	10,000	3,275,000	180,000	230,000
Departmental	–	–	–	–	–
<b>Total</b>	–	<b>10,000</b>	<b>3,275,000</b>	<b>180,000</b>	<b>230,000</b>
Customs Duty—growing international collaboration and investment in Australia's medical research industry					
Administered	–	..	..	..	..
Departmental	–	–	–	–	–
<b>Total</b>	–	<b>..</b>	<b>..</b>	<b>..</b>	<b>..</b>
New Trans-Pacific Partnership Agreement					
Administered	–	–	–	–	–
Departmental	–	–	–	–	–
<b>Total</b>	–	–	–	–	–
Pathway to Permanent Residency for Retirement Visa Holders—establishment					
Administered	–	4,300	4,300	1,000	300
Departmental	–	–	–	–	–
<b>Total</b>	–	<b>4,300</b>	<b>4,300</b>	<b>1,000</b>	<b>300</b>
Peru-Australia Free Trade Agreement					
Administered	–	..	..	..	–
Departmental	–	–	–	–	–
<b>Total</b>	–	<b>..</b>	<b>..</b>	<b>..</b>	<b>–</b>

Department of Home Affairs Budget Statements

**Part 1: Measures announced since the 2017–18 Mid-Year Economic and Fiscal Outlook (MYEFO) (continued)**

	Program	2017–18 \$'000	2018–19 \$'000	2019–20 \$'000	2020–21 \$'000	2021–22 \$'000
Skilling Australians Fund						
Levy–refund and exemption provisions	2.3					
Administered		–	(16,200)	(21,300)	(31,300)	(36,300)
Departmental		–	–	–	–	–
<b>Total</b>		–	<b>(16,200)</b>	<b>(21,300)</b>	<b>(31,300)</b>	<b>(36,300)</b>
Visas for General Practitioners–targeting areas of doctor shortages	3.1					
Administered		–	..	..	..	..
Departmental		–	–	–	–	–
<b>Total</b>		–	..	..	..	..
<b>Total revenue measures</b>						
Administered		–	(1,900)	3,297,655	190,202	235,368
Departmental		–	–	–	–	–
<b>Total</b>		–	<b>(1,900)</b>	<b>3,297,655</b>	<b>190,202</b>	<b>235,368</b>
<b>Expense measures</b>						
Airline Liaison Program	1.2					
Administered		–	–	–	–	–
Departmental		–	3,441	3,431	–	–
<b>Total</b>		–	<b>3,441</b>	<b>3,431</b>	–	–
Anti-Slavery Unit–establishment	1.7					
Administered		–	–	–	–	–
Departmental		–	204	–	268	–
<b>Total</b>		–	<b>204</b>	–	<b>268</b>	–
Australian Commission for Law Enforcement Integrity Operations Facility–establishment	All					
Administered		–	–	–	–	–
Departmental		–	–	(822)	(829)	(838)
<b>Total</b>		–	–	<b>(822)</b>	<b>(829)</b>	<b>(838)</b>
Aviation, Air Cargo and International Mail Security Package	1.1,1.6					
Administered		–	34,928	15,130	66	–
Departmental		–	5,111	12,302	14,021	13,397
<b>Total</b>		–	<b>40,039</b>	<b>27,432</b>	<b>14,087</b>	<b>13,397</b>
Black Economy Package–combatting illicit tobacco	1.1,1.2					
Administered		–	–	–	–	–
Departmental		–	17,667	21,692	22,032	23,957
<b>Total</b>		–	<b>17,667</b>	<b>21,692</b>	<b>22,032</b>	<b>23,957</b>
Delivering Australia's Digital Future–data sharing and release arrangements	1.1					
Administered		–	–	–	–	–
Departmental		–	(415)	(355)	(342)	(345)
<b>Total</b>		–	<b>(415)</b>	<b>(355)</b>	<b>(342)</b>	<b>(345)</b>

**Part 1: Measures announced since the 2017–18 Mid-Year Economic and Fiscal Outlook (MYEFO) (continued)**

	Program	2017–18 \$'000	2018–19 \$'000	2019–20 \$'000	2020–21 \$'000	2021–22 \$'000
Establishment of the Home Affairs Portfolio—efficiencies						
	All					
Administered		(321)	(543)	(480)	(442)	(442)
Departmental		(208)	(28,079)	(52,210)	(76,172)	(97,215)
<b>Total</b>		<b>(529)</b>	<b>(28,622)</b>	<b>(52,690)</b>	<b>(76,614)</b>	<b>(97,657)</b>
Fostering Integration Grants Scheme						
	2.1					
Administered		—	5,000	—	—	—
Departmental		—	—	—	—	—
<b>Total</b>		<b>—</b>	<b>5,000</b>	<b>—</b>	<b>—</b>	<b>—</b>
Implementation of OPCAT						
	1.1					
Administered		—	—	—	—	—
Departmental		—	(164)	(164)	(165)	(166)
<b>Total</b>		<b>—</b>	<b>(164)</b>	<b>(164)</b>	<b>(165)</b>	<b>(166)</b>
National Disaster Recovery Funding Arrangements—reforms						
	1.10					
Administered		—	—	—	—	—
Departmental		—	—	—	—	—
<b>Total</b>		<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Operation Sovereign Borders—continuation						
	All					
Administered		—	30,307	—	—	—
Departmental		—	14,704	17,179	—	—
<b>Total</b>		<b>—</b>	<b>45,011</b>	<b>17,179</b>	<b>—</b>	<b>—</b>
Pathway to Permanent Residency for Retirement Visa Holders—establishment						
	2.2					
Administered		—	—	—	—	—
Departmental		—	562	531	133	67
<b>Total</b>		<b>—</b>	<b>562</b>	<b>531</b>	<b>133</b>	<b>67</b>
Safer Communities Fund—extension (a)						
	1.7					
Administered		—	—	—	—	—
Departmental		—	—	—	—	—
<b>Total</b>		<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Skilling Australians Fund Levy—refund and exemption provisions						
	2.3					
Administered		—	—	—	—	—
Departmental		—	410	448	452	456
<b>Total</b>		<b>—</b>	<b>410</b>	<b>448</b>	<b>452</b>	<b>456</b>
Strategic Review of the Home Affairs Portfolio						
	All					
Administered		—	—	—	—	—
Departmental		—	7,000	—	—	—
<b>Total</b>		<b>—</b>	<b>7,000</b>	<b>—</b>	<b>—</b>	<b>—</b>

**Part 1: Measures announced since the 2017–18 Mid-Year Economic and Fiscal Outlook (MYEFO) (continued)**

	Program	2017–18 \$'000	2018–19 \$'000	2019–20 \$'000	2020–21 \$'000	2021–22 \$'000
Trade Modernisation Agenda (b)	3.2					
Administered		–	–	–	–	–
Departmental		–	–	–	–	–
<b>Total</b>		–	–	–	–	–
Visas for General Practitioners—targeting areas of doctor shortages	3.1					
Administered		–	–	–	–	–
Departmental		–	–	–	–	–
<b>Total</b>		–	–	–	–	–
<b>Total expense measures</b>						
Administered		(321)	69,692	14,650	(376)	(442)
Departmental		(208)	20,441	2,032	(40,602)	(60,687)
<b>Total</b>		<b>(529)</b>	<b>90,133</b>	<b>16,682</b>	<b>(40,978)</b>	<b>(61,129)</b>
<b>Capital measures</b>						
Aviation, Air Cargo and International Mail Security Package	1.1					
Administered		–	–	–	–	–
Departmental		–	10,147	38,502	32,258	10,691
<b>Total</b>		–	<b>10,147</b>	<b>38,502</b>	<b>32,258</b>	<b>10,691</b>
Black Economy Package—combatting illicit tobacco	1.1					
Administered		–	–	–	–	–
Departmental		–	5,627	245	146	148
<b>Total</b>		–	<b>5,627</b>	<b>245</b>	<b>146</b>	<b>148</b>
Establishment of the Home Affairs Portfolio—efficiencies	1.7					
Administered		–	–	–	–	–
Departmental		(37)	(27)	(29)	(34)	(34)
<b>Total</b>		<b>(37)</b>	<b>(27)</b>	<b>(29)</b>	<b>(34)</b>	<b>(34)</b>
Pathway to Permanent Residency for Retirement Visa Holders—establishment	2.2					
Administered		–	–	–	–	–
Departmental		–	249	–	–	–
<b>Total</b>		–	<b>249</b>	–	–	–
<b>Total capital measures</b>						
Administered		–	–	–	–	–
Departmental		(37)	15,996	38,718	32,370	10,805
<b>Total</b>		<b>(37)</b>	<b>15,996</b>	<b>38,718</b>	<b>32,370</b>	<b>10,805</b>

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

Note: The full measure description and package details appear in Budget Paper No. 2 under the Home Affairs portfolio. The *Home Affairs ICT Systems—upgrade* measure was published in the 2017–18 PSAE Statements.

(a) The Government will be providing \$15.0 million per year in 2018–19 and 2019–20 for the *Safer Communities Fund—extension* measure. The funding will be transferred from AGD once the special account has been established in the Department of Home Affairs.

(b) The cost of this measure (\$10.5 million) in 2018–19 will be met from within the existing resources of the Department of Home Affairs.

## Section 2: Outcomes and planned performance

Government outcomes are the intended results, impacts or consequences of actions by the Government on the Australian community. Commonwealth programs are the primary vehicle by which government entities achieve the intended results of their outcome statements. Entities are required to identify the programs that contribute to government outcomes over the Budget and forward years.

Each outcome is described below together with its related programs. The following provides detailed information on expenses for each outcome and program, further broken down by funding source.

**Note:**

Performance reporting requirements in the PB Statements are part of the enhanced Commonwealth performance framework established by the *Public Governance, Performance and Accountability Act 2013* (PGPA Act). It is anticipated that the performance criteria described in PB Statements will be read together with broader information provided in an entity's corporate plans and annual performance statements – included in Annual Reports – to provide an entity's complete performance story.

The most recent corporate plan for the Department of Home Affairs can be found at: <https://www.homeaffairs.gov.au/about/reports-publications/reports/corporate-plans>.

The most recent annual performance statement can be found at: <https://www.homeaffairs.gov.au/about/reports-publications/reports/annual/annual-report-2016-17>.

## 2.1 BUDGETED EXPENSES AND PERFORMANCE FOR OUTCOME 1

**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.**

### Linked programs

The information provided below shows how Outcome 1 links with programs delivered by other Commonwealth entities to contribute to common government objectives.

#### **Attorney-General’s Department**

Program 1.1: Attorney-General’s Department Operating Expenses – Civil Justice and Legal Services

#### **Contribution to Outcome 1 made by linked program**

The Attorney-General’s Department contributes to the administration of legislation and policy development and advice on transnational organised crime, including people smuggling and human trafficking, law enforcement matters, provision of information of national security value, firearms, counter-terrorism, prohibited and restricted goods, illegal drug interdiction, money laundering and regional operations and intercountry adoption arrangements.

#### **Australian Criminal Intelligence Commission**

Program 1.1: Australian Criminal Intelligence Commission

#### **Contribution to Outcome 1 made by linked program**

The Australian Criminal Intelligence Commission collects, correlates and analyses criminal information and intelligence, resulting in the dissemination of intelligence products. These products assist in effectively managing national security risks, including the detection of harmful or illegal goods and supporting counter-terrorism efforts.

#### **Australian Federal Police**

Program 1.1: Federal Policing and National Security

#### **Contribution to Outcome 1 made by linked program**

The Australian Federal Police support national security and border enforcement activities through the provision of policing capability at major airports and Australia’s external territories (e.g. Christmas Island) as well as the provision of counter-terrorism and cyber security capabilities and protection of critical infrastructure.

**Australian Fisheries Management Authority**

Program 1.1: Australian Fisheries Management Authority

**Contribution to Outcome 1 made by linked program**

The Australian Fisheries Management Authority (AFMA) provides the fisheries' focus within the Australian Government Civil Maritime Surveillance and Response Program and is responsible for the administration of legislation with respect to illegal foreign fishers. AFMA aims to deter and prevent illegal foreign fishing by carrying out prosecution of offenders, confiscation of boats, capacity building projects and cooperative enforcement operations.

**Australian Maritime Safety Authority**

Program 1.1: Seafarer and ship safety, environment protection and search and rescue

**Contribution to Outcome 1 made by linked program**

The Australian Maritime Safety Authority is responsible for improving the standard of foreign-flagged ships and Australian-flagged ships (regulated under the *Navigation Act 2012*). The implementation and enforcement of improved standards supports the work the Department of Home Affairs undertakes in processing vessels crossing the border.

**Australian Security Intelligence Organisation**

Program 1.1: Security Intelligence

**Contribution to Outcome 1 made by linked program**

The Australian Security Intelligence Organisation collects, investigates and assesses intelligence on potential threats to Australia's security and provides advice, reports and services to government agencies to assist them to effectively manage security risks and disrupt activities that threaten Australia's security.

**Australian Transaction Reports and Analysis Centre**

Program 1.1: AUSTRAC

**Contribution to Outcome 1 made by linked program**

The Australian Transaction Reports and Analysis Centre works collaboratively with agencies in the law enforcement and national security agencies' sectors to protect the financial system from criminal abuse through actionable financial intelligence.



**Civil Aviation Safety Authority**

Program 1.1: Maximise aviation safety through a regulatory regime, detailed technical material on safety standards, comprehensive aviation industry oversight, risk analysis, industry consultation, education and training

**Contribution to Outcome 1 made by linked program**

The Civil Aviation Safety Authority is responsible for overseeing the safety standards of aircraft operating in Australian airspace (regulated under the *Civil Aviation Act 1988* and its regulations). The implementation and enforcement of safety standards supports the work the Department of Home Affairs undertakes in processing aircraft crossing the border, and in its role of fostering aviation security.

**Department of Agriculture and Water Resources**

Program 2.1: Biosecurity and Export Services

Program 2.2: Plant and Animal Health

**Contribution to Outcome 1 made by linked programs**

The Department of Agriculture and Water Resources (DAWR) manages biosecurity and imported food risks to ensure the safe movement into and out of Australia of people, animals, plants, food and cargo. DAWR also provides certification of exports to meet importing countries' requirements.

**Department of Defence**

Program 1.3: Defence Contribution to National Support Tasks in Australia

Program 2.1: Strategic Policy and Intelligence

**Contribution to Outcome 1 made by linked program**

The Department of Defence (Defence) undertakes tasks that include: planning and conduct of operations to provide security of Australia's maritime borders from unauthorised maritime arrivals, prohibited imports and exports, illegal exploitation of natural resources and other maritime threats to Australian sovereignty, including counter-terrorism responses. Defence contributes to Maritime Border Command tasking through Operation Resolute, providing maritime surveillance and response assets that are tasked routinely in accordance with the Government's priorities. Defence, through the Australian Signals Directorate, also contributes to the formulation and implementation of forward leaning national cyber security policies.

**Department of the Environment and Energy**

Program 1.4: Conservation of Australia's Heritage and the Environment

Program 1.6: Management of Hazardous Wastes, Substances and Pollutants

Program 2.2: Adapting to Climate Change

Program 4.1: Energy

**Contribution to Outcome 1 made by linked programs**

The Department of the Environment and Energy (Environment and Energy) and the Department of Home Affairs work together to prevent illegal wildlife trade, control transboundary movements of hazardous wastes and their disposal, and share information on imports of products subject to air quality standards.

Environment and Energy and the Department of Home Affairs also work together to ensure the reliable, sustainable and secure operation of energy markets, through the implementation and enforcement of the Australian Domestic Gas Security Mechanism.

The Department of Home Affairs provides policy advice and support to the Environment and Energy in relation to the Critical Infrastructure Resilience Strategy and its application for critical energy infrastructure assets.

Environment and Energy provides joint secretariat with the Department of Home Affairs for the Australian Government Disaster and Climate Resilience Reference Group. The group is a senior forum to progress policy on disaster and climate resilience.

**Department of Foreign Affairs and Trade**

Program 1.1: Foreign Affairs and Trade Operations

Program 2.2: Passport Services

**Contribution to Outcome 1 made by linked programs**

The Department of Foreign Affairs and Trade (DFAT) contributes to whole-of-government efforts bilaterally and regionally to address national security threats, including counter people-smuggling and human trafficking. DFAT also negotiates, finalises and implements Australia's free trade agreement (FTA) agenda and explores opportunities for FTAs with other trading partners. DFAT provides high-quality passport services, which support international traveller facilitation.

**Department of Health**

Program 5.1: Protect the Health and Safety of the Community through Regulation

**Contribution to Outcome 1 made by linked program**

The Department of Health works with the Department of Home Affairs to protect the health of the Australian community by managing health risks pre-border, including providing communicable disease advice to the Department of Home Affairs to inform pre-migration screening policies.

<p><b>Department of Industry, Innovation and Science</b></p> <p>Program 2: Growing Business Investment and Improving Business Capability</p> <p><b>Contribution to Outcome 1 made by linked program</b></p> <p>The Department of Industry, Innovation and Science contributes to policy development and advice on matters relating to intellectual property rights, trademarks, anti-dumping, preferential and non-preferential trade schemes; regulated, prohibited and restricted goods; and industry assistance.</p>
<p><b>Department of the Prime Minister and Cabinet</b></p> <p>Program 1.1: Prime Minister and Cabinet</p> <p><b>Contribution to Outcome 1 made by linked program</b></p> <p>The Department of the Prime Minister and Cabinet provides policy advice in key areas, including the Government's strategic priorities and major domestic, international and national security matters.</p>
<p><b>Department of the Treasury</b></p> <p>Program 1.9: National Partnership Payments to the States</p> <p><b>Contribution to Outcome 1 made by linked program</b></p> <p>The Department of the Treasury contributes to Outcome 1 by making payments to the states on behalf of the Department of Home Affairs. The payments relate to natural disasters, security and emergency management.</p>

**Budgeted expenses for Outcome 1**

This table shows how much the entity intends to spend (on an accrual basis) on achieving the outcome, broken down by program, as well as by administered and departmental funding sources.

**Table 2.1.1: Budgeted expenses for Outcome 1**

	2017–18 Estimated actual \$'000	2018–19 Budget \$'000	2019–20 Forw ard estimate \$'000	2020–21 Forw ard estimate \$'000	2021–22 Forw ard estimate \$'000
<b>Program 1.1: Border Enforcement</b>					
Departmental expenses					
Departmental appropriation (a)	915,779	916,754	924,977	905,582	891,940
s74 retained revenue receipts (b)	9,589	8,835	8,966	9,103	9,120
Expenses not requiring appropriation in the Budget year (c)	130,562	124,325	115,883	103,203	103,203
<b>Departmental total</b>	<b>1,055,930</b>	<b>1,049,914</b>	<b>1,049,826</b>	<b>1,017,888</b>	<b>1,004,263</b>
<b>Total expenses for Program 1.1</b>	<b>1,055,930</b>	<b>1,049,914</b>	<b>1,049,826</b>	<b>1,017,888</b>	<b>1,004,263</b>
<b>Program 1.2: Border Management</b>					
Administered expenses					
Ordinary annual services (Appropriation Bill No. 1)	8	8	8	8	8
<b>Administered total</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>
Departmental expenses					
Departmental appropriation (a)	212,048	238,801	242,371	225,218	231,210
s74 retained revenue receipts (b)	4,339	2,791	2,224	2,274	2,281
Expenses not requiring appropriation in the Budget year (c)	25,695	24,338	24,201	23,368	23,368
<b>Departmental total</b>	<b>242,082</b>	<b>265,930</b>	<b>268,796</b>	<b>250,860</b>	<b>256,859</b>
<b>Total expenses for Program 1.2</b>	<b>242,090</b>	<b>265,938</b>	<b>268,804</b>	<b>250,868</b>	<b>256,867</b>
<b>Program 1.3: Onshore Compliance and Detention</b>					
Administered expenses					
Ordinary annual services (Appropriation Bill No. 1)	797,011	712,203	665,325	607,871	601,211
Expenses not requiring appropriation in the Budget year (c)	54,657	50,403	43,004	40,924	40,924
<b>Administered total</b>	<b>851,668</b>	<b>762,606</b>	<b>708,329</b>	<b>648,795</b>	<b>642,135</b>
Departmental expenses					
Departmental appropriation (a)	409,492	363,948	360,293	353,749	350,219
s74 retained revenue receipts (b)	10,704	4,993	5,115	5,241	5,255
Expenses not requiring appropriation in the Budget year (c)	24,375	26,384	23,996	21,681	21,681
<b>Departmental total</b>	<b>444,571</b>	<b>395,325</b>	<b>389,404</b>	<b>380,671</b>	<b>377,155</b>
<b>Total expenses for Program 1.3</b>	<b>1,296,239</b>	<b>1,157,931</b>	<b>1,097,733</b>	<b>1,029,466</b>	<b>1,019,290</b>

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**Table 2.1.1: Budgeted expenses for Outcome 1 (continued)**

	2017–18 Estimated actual \$'000	2018–19 Budget \$'000	2019–20 Forw ard estimate \$'000	2020–21 Forw ard estimate \$'000	2021–22 Forw ard estimate \$'000
<b>Program 1.4: IMA Offshore Management</b>					
Administered expenses					
Ordinary annual services (Appropriation Bill No. 1)	1,103,783	705,801	327,468	335,594	343,923
Expenses not requiring appropriation in the Budget year (c)	339,384	21,156	19,937	19,831	19,831
<b>Administered total</b>	<b>1,443,167</b>	<b>726,957</b>	<b>347,405</b>	<b>355,425</b>	<b>363,754</b>
Departmental expenses					
Departmental appropriation (a)	33,924	28,988	27,390	27,477	27,718
s74 retained revenue receipts (b)	1,363	830	850	871	873
Expenses not requiring appropriation in the Budget year (c)	3,531	3,078	2,714	2,401	2,401
<b>Departmental total</b>	<b>38,818</b>	<b>32,896</b>	<b>30,954</b>	<b>30,749</b>	<b>30,992</b>
<b>Total expenses for Program 1.4</b>	<b>1,481,985</b>	<b>759,853</b>	<b>378,359</b>	<b>386,174</b>	<b>394,746</b>
<b>Program 1.5: Regional Cooperation</b>					
Administered expenses					
Ordinary annual services (Appropriation Bill No. 1)	79,710	70,401	28,547	29,261	29,993
Expenses not requiring appropriation in the Budget year (c)	–	–	–	–	–
<b>Administered total</b>	<b>79,710</b>	<b>70,401</b>	<b>28,547</b>	<b>29,261</b>	<b>29,993</b>
Departmental expenses					
Departmental appropriation (a)	15,992	14,655	14,404	10,726	10,608
s74 retained revenue receipts (b)	4,461	5,437	3,952	3,957	3,957
Expenses not requiring appropriation in the Budget year (c)	746	565	429	326	326
<b>Departmental total</b>	<b>21,199</b>	<b>20,657</b>	<b>18,785</b>	<b>15,009</b>	<b>14,891</b>
<b>Total expenses for Program 1.5</b>	<b>100,909</b>	<b>91,058</b>	<b>47,332</b>	<b>44,270</b>	<b>44,884</b>
<b>Program 1.6: Transport Security</b>					
Administered expenses					
Ordinary annual services (Appropriation Bill No. 1)	991	35,925	16,143	1,097	1,049
Expenses not requiring appropriation in the Budget year (c)	–	–	–	–	–
<b>Administered total</b>	<b>991</b>	<b>35,925</b>	<b>16,143</b>	<b>1,097</b>	<b>1,049</b>
Departmental expenses					
Departmental appropriation (a)	20,730	48,647	48,393	48,381	48,368
s74 retained revenue receipts (b)	–	–	–	–	–
Expenses not requiring appropriation in the Budget year (c)	–	–	–	–	–
<b>Departmental total</b>	<b>20,730</b>	<b>48,647</b>	<b>48,393</b>	<b>48,381</b>	<b>48,368</b>
<b>Total expenses for Program 1.6</b>	<b>21,721</b>	<b>84,572</b>	<b>64,536</b>	<b>49,478</b>	<b>49,417</b>

**Table 2.1.1: Budgeted expenses for Outcome 1 (continued)**

	2017–18 Estimated actual \$'000	2018–19 Budget \$'000	2019–20 Forw ard estimate \$'000	2020–21 Forw ard estimate \$'000	2021–22 Forw ard estimate \$'000
<b>Program 1.7: National Security and Criminal Justice</b>					
Administered expenses					
Ordinary annual services (Appropriation Bill No. 1)	39,574	60,325	48,303	43,305	43,849
Other services—specific purpose payments (Appropriation Bill No. 2)	1,769	—	—	—	—
Special appropriations					
Special Appropriation—Australian Victim of Terrorism Overseas Payment	2,035	1,825	1,020	—	—
Expenses not requiring appropriation in the Budget year (c)	—	1,103	963	939	998
<b>Administered total</b>	<b>43,378</b>	<b>63,253</b>	<b>50,286</b>	<b>44,244</b>	<b>44,847</b>
Departmental expenses (d)					
Departmental appropriation (a)	23,459	61,626	59,385	59,481	59,995
s74 retained revenue receipts (b)	14,556	33,211	34,275	34,191	34,191
Expenses not requiring appropriation in the Budget year (c)	—	—	—	—	—
<b>Departmental total</b>	<b>38,015</b>	<b>94,837</b>	<b>93,660</b>	<b>93,672</b>	<b>94,186</b>
<b>Total expenses for Program 1.7</b>	<b>81,393</b>	<b>158,090</b>	<b>143,946</b>	<b>137,916</b>	<b>139,033</b>
<b>Program 1.8: Cyber Security</b>					
Departmental expenses					
Departmental appropriation (a)	720	1,620	1,616	1,620	1,621
s74 retained revenue receipts (b)	—	—	—	—	—
Expenses not requiring appropriation in the Budget year (c)	—	—	—	—	—
<b>Departmental total</b>	<b>720</b>	<b>1,620</b>	<b>1,616</b>	<b>1,620</b>	<b>1,621</b>
<b>Total expenses for Program 1.8</b>	<b>720</b>	<b>1,620</b>	<b>1,616</b>	<b>1,620</b>	<b>1,621</b>
<b>Program 1.9: Counter Terrorism</b>					
Administered expenses					
Ordinary annual services (Appropriation Bill No. 1)	83	112	114	116	117
Expenses not requiring appropriation in the Budget year (c)	—	—	—	—	—
<b>Administered total</b>	<b>83</b>	<b>112</b>	<b>114</b>	<b>116</b>	<b>117</b>
Departmental expenses					
Departmental appropriation (a)	1,338	3,011	3,001	3,008	3,008
s74 retained revenue receipts (b)	—	—	—	—	—
Expenses not requiring appropriation in the Budget year (c)	—	—	—	—	—
<b>Departmental total</b>	<b>1,338</b>	<b>3,011</b>	<b>3,001</b>	<b>3,008</b>	<b>3,008</b>
<b>Total expenses for Program 1.9</b>	<b>1,421</b>	<b>3,123</b>	<b>3,115</b>	<b>3,124</b>	<b>3,125</b>

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**Table 2.1.1: Budgeted expenses for Outcome 1 (continued)**

	2017–18 Estimated actual \$'000	2018–19 Budget \$'000	2019–20 Forw ard estimate \$'000	2020–21 Forw ard estimate \$'000	2021–22 Forw ard estimate \$'000
<b>Program 1.10: Australian Government Disaster Financial Support Payments</b>					
Administered expenses					
Ordinary annual services (Appropriation Bill No. 1)	305	120	–	–	–
Special appropriations					
Special Appropriation–Disaster Recovery Allow ance	–	120	–	–	–
Special Appropriation–Disaster Recovery Payment	–	120	–	–	–
Expenses not requiring appropriation in the Budget year (c)	38	15	–	–	–
<b>Administered total</b>	<b>343</b>	<b>375</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total expenses for Program 1.10</b>	<b>343</b>	<b>375</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Outcome 1 Totals by appropriation type</b>					
Administered expenses					
Ordinary annual services (Appropriation Bill No. 1)	2,021,465	1,584,895	1,085,908	1,017,252	1,020,150
Other services-specific purpose payments (Appropriation Bill No. 2)	1,769	–	–	–	–
Special appropriations					
Special Appropriation–Australian Victim of Terrorism Overseas Payment	2,035	1,825	1,020	–	–
Special Appropriation–Disaster Recovery Allow ance	–	120	–	–	–
Special Appropriation–Disaster Recovery Payment	–	120	–	–	–
Expenses not requiring appropriation in the Budget year (c)	394,079	72,677	63,904	61,694	61,753
<b>Administered total</b>	<b>2,419,348</b>	<b>1,659,637</b>	<b>1,150,832</b>	<b>1,078,946</b>	<b>1,081,903</b>
Departmental expenses					
Departmental appropriation (a)	1,633,482	1,678,050	1,681,830	1,635,242	1,624,687
s74 retained revenue receipts (a)	45,012	56,097	55,382	55,637	55,677
Expenses not requiring appropriation in the Budget year (c)	184,909	178,690	167,223	150,979	150,979
<b>Departmental total</b>	<b>1,863,403</b>	<b>1,912,837</b>	<b>1,904,435</b>	<b>1,841,858</b>	<b>1,831,343</b>
<b>Total expenses for Outcome 1</b>	<b>4,282,751</b>	<b>3,572,474</b>	<b>3,055,267</b>	<b>2,920,804</b>	<b>2,913,246</b>
<b>Average staffing level (number)</b>					
	<b>8,754</b>	<b>9,047</b>			

Note: Departmental appropriation splits and totals are indicative estimates and may change in the course of the budget year as government priorities change.

- (a) Departmental appropriation combines ordinary annual services Appropriation Act (No. 1) and Bill (No. 3).
- (b) Estimated expenses incurred in relation to receipts retained under section 74 of the PGPA Act.
- (c) Expenses not requiring appropriation in the Budget year are made up of depreciation, amortisation, write-down, impairment of assets and non-cash capital grant (2017–18).
- (d) Includes an interim section 75 appropriation transfer to the Department, including forward estimates, with the final transfer to be reflected in the 2018–19 Portfolio Additional Estimates Statements.

**Table 2.1.2: Performance criteria for Outcome 1**

Table 2.1.2 below details the performance criteria for each program associated with Outcome 1. It also summarises how each program is delivered and where 2018-19 Budget measures have created new programs or materially changed existing programs.

<p><b>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.</b></p>	
<p><b>Program 1.1 Border Enforcement</b>                  To protect Australia’s sovereignty, security and safety through the streamlining of legitimate trade and travel, prevention of illegal movement of people and goods, and coordination of whole-of-government efforts to detect and deter illegal activity in the maritime domain.</p>	
<p><b>Delivery</b></p>	<p>Mechanisms through which program 1.1 will be delivered include:</p> <ul style="list-style-type: none"> <li>• processing international air and sea passengers and crew;</li> <li>• providing eligible travellers with the option for self-processing and clearance through automated border control at a range of Australian international airports and seaports;</li> <li>• undertaking inspection and examination activity in the international mail, air cargo and sea cargo environments, to detect and prevent the import or export of prohibited items and control the movement of restricted items;</li> <li>• processing vessels crossing the border;</li> <li>• conducting land-based patrol and surveillance of the waterfront, remote areas and regional ports, including through the deployment of mobile teams;</li> <li>• investigating and potentially prosecuting breaches of Australian border laws; and</li> <li>• coordinating whole-of-government efforts to mitigate, or eliminate, the risks posed by civil maritime security threats by detecting, reporting and responding to potential or actual non-compliance with relevant laws in the Australian maritime jurisdiction.</li> </ul>



Performance information		
Year	Performance criteria (a)	Targets
2017–18	<i>Effective surveillance and response contributes to achieving an increase in compliance in the Australian Maritime Domain.</i>	<i>Identify non-compliant vessels, where law enforcement responses were required, through surveillance and intelligence.</i>
2018–19 (b)	<i>As per 2017–18</i>	<i>As per 2017–18</i>
2019–20 and beyond	<i>As per 2018–19</i>	<i>As per 2018–19</i>
<b>Purposes (b)</b>	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.	
<b>Material changes to Program 1.1 resulting from the following measures:</b>		
<ul style="list-style-type: none"> <li><i>Aviation, Air Cargo and International Mail Security Package</i></li> <li><i>Black Economy Package—combatting illicit tobacco</i></li> </ul>		

(a) New or modified performance criteria that reflect new or materially changed programs are shown in *italics*.

(b) The performance criteria, targets and purposes will be refined and published in the 2018–19 Corporate Plan.

<b>Program 1.2 Border Management</b>	
To protect Australia’s sovereignty, security and safety by developing strategy, legislation and policy that supports legitimate border movements, ensures compliance with border controls, strengthens visa and citizenship system integrity, and protects the Australian community from health risks.	
<b>Delivery</b>	<p>Program 1.2 will be delivered by regulating and facilitating legitimate trade, migration and travel by:</p> <ul style="list-style-type: none"> <li>development and delivery of portfolio strategy, legislation and policy, issuing broker, depot and warehouse licenses;</li> <li>working with partner agencies to influence and develop policy and regulatory models in relation to community protection and consumer safety;</li> <li>effective management of migration, traveller and cargo processes and information systems;</li> <li>provision of migration, travel and import and export data and statistics; and</li> <li>undertaking effective risk-based compliance activities to promote observance of Australian border laws as they relate to the movement of people and goods.</li> </ul>

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<b>Performance information</b>		
<b>Year</b>	<b>Performance criteria (a)</b>	<b>Targets</b>
2017–18	<i>People and goods that pose a risk to the Australian community are detected and appropriately managed ahead of, at and after the border.</i>	<i>Regular engagement with partner agencies and international liaison networks enhances national security.</i>
2018–19 (b)	<i>As per 2017–18</i>	<i>As per 2017–18</i>
2019–20 and beyond	<i>As per 2018–19</i>	<i>As per 2018–19</i>
<b>Purposes (b)</b>	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.	
<b>Material changes to Program 1.2 resulting from the following measures:</b>		
<ul style="list-style-type: none"> <li>• <i>Black Economy Package—combatting illicit tobacco</i></li> </ul>		

- (a) New or modified performance criteria that reflect new or materially changed programs are shown in *italics*.  
(b) The performance criteria, targets and purposes will be refined and published in the 2018–19 Corporate Plan.

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<b>Program 1.3 Onshore Compliance and Detention</b>		
To protect Australia's sovereignty, security and safety by maximising adherence to the entry and stay requirements through an effective and appropriate program of prevention, deterrence and enforcement, and resolving the immigration status of the legacy cohort of IMAs.		
<b>Delivery</b>	<p>Program 1.3 will be delivered by regulating and facilitating legitimate trade, migration and travel by:</p> <ul style="list-style-type: none"> <li>• promoting voluntary compliance by Australian employers with employer sanctions legislation through the provision of targeted education and engagement activities;</li> <li>• providing services that facilitate status resolution, including voluntary return to the person's country of origin and, where appropriate, reintegration assistance packages;</li> <li>• providing health and other support services for non-citizens awaiting status resolution; and</li> <li>• managing detention centres for the purposes of accommodating individuals that pose a risk to the community, while their status is being resolved.</li> </ul>	
<b>Performance information</b>		
<b>Year</b>	<b>Performance criteria (a)</b>	<b>Targets</b>
2017–18	<i>Effective regulatory, enforcement, detention and status resolution activities promote compliance and promotes timely status resolution at the lowest economic impact to government.</i>	<p><i>More than 99% of temporary entrants remain lawful while in Australia.</i></p> <p><i>More than 75% of unlawful non-citizens engage voluntarily with the Department to resolve their visa status.</i></p> <p><i>The number of people and organisations conducting VEVO checks, and the number accessing status resolution information, increases when compared with the previous year.</i></p>
2018–19 (b)	<i>Effective regulatory, status resolution, enforcement and detention activities promote program integrity, compliance and timely status outcomes at the lowest cost to government.</i>	<p><i>Less than 10% of people engaged with the Status Resolution Program are managed in immigration detention.</i></p> <p><i>More than 85% of people detained under s189 have their status resolved, or are placed in the community, within 90 days of being detained.</i></p> <p><i>100% of decisions to detain are reviewed within 48 hours.</i></p>
2019–20 and beyond	<i>As per 2018–19</i>	<i>As per 2018–19</i>

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Performance information (continued)	
<b>Purposes (b)</b>	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.
<b>Material changes to Program 1.3 resulting from the following measures: Nil</b>	

- (a) New or modified performance criteria that reflect new or materially changed programs are shown in *italics*.  
 (b) The performance criteria, targets and purposes will be refined and published in the 2018–19 Corporate Plan.

Program 1.4 IMA Offshore Management		
To protect Australia's sovereignty, security and safety by supporting regional processing and settlement countries (partner countries) to implement the memoranda of understanding agreed with Australia, including building regional processing country capability to manage regional processing and settlement arrangements.		
<b>Delivery</b>	Mechanisms through which program 1.4 will be delivered include: <ul style="list-style-type: none"> <li>• capability development for partner countries through training and mentoring;</li> <li>• construction and maintenance of facilities that support partner countries to manage and accommodate transferees and refugees, and deliver services to these cohorts;</li> <li>• supporting the management of transferees and refugees residing in partner countries, including health, welfare and settlement services (as required);</li> <li>• supporting partner countries to determine the refugee status of transferees; and</li> <li>• supporting partner countries to voluntarily return persons or remove those found not to be refugees.</li> </ul>	
Performance information		
Year	Performance criteria (a)	Targets
2017–18	Engage with partner states to support and strengthen practical cooperation on refugee protection and international migration.	<i>Qualitative assessment demonstrates positive impact of engagement on international cooperation on refugee protection and international migration matters.</i>
2018–19 (b)	Engage with international stakeholders to support and strengthen practical cooperation on refugee protection and international migration.	<i>Qualitative assessment demonstrates positive impact of engagement on international cooperation on refugee protection and international migration matters.</i>
2019–20 and beyond	As per 2018–19	As per 2018–19

Performance information (continued)	
<b>Purposes (b)</b>	<p>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.</p> <p>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.</p>
<b>Material changes to Program 1.4 resulting from the following measures: Nil</b>	

- (a) New or modified performance criteria that reflect new or materially changed programs are shown in *italics*.  
 (b) The performance criteria, targets and purposes will be refined and published in the 2018–19 Corporate Plan.

Program 1.5 Regional Cooperation		
<p>Protect Australia's sovereignty, security and safety by strengthening relationships with partner governments to improve migration and border management capabilities and by working collaboratively with international organisations providing services for irregular migrants.</p>		
<b>Delivery</b>	<p>Mechanisms through which program 1.5 will be delivered include:</p> <ul style="list-style-type: none"> <li>• supporting the Bali Process by co-managing and contributing to the Regional Support Office, which implements a range of practical initiatives to combat people smuggling, human trafficking and transnational crime;</li> <li>• supporting, through the International Organisation for Migration (IOM), the management of potential illegal immigrations in Indonesia under the Regional Cooperation Arrangement (RCA) program;</li> <li>• working collaboratively with the international community to enhance the migration, identity, immigration intelligence and border management capabilities of partner governments;</li> <li>• facilitating international exchanges on approaches to trade and revenue techniques and best practice; and</li> <li>• enhancing international systems, information sharing and analytical capabilities to support better threat and risk assessments in the flow of people and goods.</li> </ul>	
Performance information		
Year	Performance criteria (a)	Targets
2017–18	<i>Collaboration with the international community enhances our capacity to detect and respond to potential threats to Australia and its partners.</i>	<i>Qualitative assessment of a sample of activities, demonstrating impact(s) of information-sharing activities on Australian border security.</i>
2018–19 (b)	<i>Collaboration with the international community enhances our capacity to detect and respond to potential threats to Australia and its partners, including terrorism, transnational crime, maritime security and cyber threats.</i>	<i>Qualitative assessment of a sample of activities, demonstrating impact(s) of cooperation and information-sharing activities on Australian border security.</i>
2019–20 and beyond	<i>As per 2018–19</i>	<i>As per 2018–19</i>

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Performance information (continued)	
<b>Purposes (b)</b>	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.
<b>Material changes to Program 1.5 resulting from the following measures:</b> Nil	

- (a) New or modified performance criteria that reflect new or materially changed programs are shown in *italics*.
- (b) The performance criteria, targets and purposes will be refined and published in the 2018–19 Corporate Plan.

Program 1.6 Transport Security		
The program ensures a viable and sustainable transport security system in Australia through regulation designed collaboratively with industry and government entities.		
<b>Delivery</b>	During 2017–18 and the forward years, program 1.6 will: <ul style="list-style-type: none"> <li>• deliver 100 per cent of compliance activities within the National Compliance Plan (NCP) to ensure regulated industry participants comply with their obligations;</li> <li>• deliver identity security reforms to strengthen key regulatory settings;</li> <li>• improve transport security legislation to ensure it is proportionate to the risks being regulated;</li> <li>• review regulatory settings to ensure that they effectively counter contemporary security risks; and</li> <li>• work with international partners to influence global standards and improve the transport security capability of our regional partners.</li> </ul>	
Performance information		
Year	Performance criteria (a)	Targets
2017–18	Secured transport in the aviation, maritime, and offshore oil and gas sectors yields a safe and efficient trade and travel environment.	Degree to which transport security regulations meet international standards for the secure movement of people and freight: 95% or more International Civil Aviation Organisation (ICAO) audit result.
2018–19 (b)	<i>Prevention of transport security incidents in aviation, maritime and offshore oil and gas sectors supports Australia's economic and social prosperity.</i>	<i>Regulatory amendments reflect changes in the risk environment.</i>
2019–20 and beyond	<i>As per 2018–19</i>	<i>As per 2018–19</i>
<b>Purposes (b)</b>	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.	
<b>Material changes to Program 1.6 resulting from the following measures:</b>		
<ul style="list-style-type: none"> <li>• <i>Aviation, Air Cargo and International Mail Security Package</i></li> </ul>		

- (a) New or modified performance criteria that reflect new or materially changed programs are shown in *italics*.
- (b) The performance criteria, targets and purposes will be refined and published in the 2018–19 Corporate Plan.

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<b>Program 1.7 National Security and Criminal Justice</b>		
This program contributes to building a safe and secure Australia by providing comprehensive policy and planning development, at strategic and operational levels, on national security, elements of criminal justice and law enforcement related functions.		
<b>Delivery</b>	Providing services to support an inclusive, safe and secure Australia.	
<b>Performance information</b>		
<b>Year</b>	<b>Performance criteria (a)</b>	<b>Targets</b>
2017–18	Delivery of national security policies, legislation and programs enhances our capacity to detect and responds to potential threats to Australia and its partners.	Stakeholder and client satisfaction with the effectiveness of the Department's contribution to national security is greater than 80%.
	Responses to serious and organised crime improve community safety.	Australia's regional and global position on criminal justice (Factor 8) in the World Justice Project's Rule of Law Index—measuring how the rule of law is experienced by the public of countries around the world—is at position 10 or above.
2018–19 (b)	<i>Delivery of national security and serious and organised crime policies, legislation and programs which enhances our capacity to detect and respond to potential threats to Australia and its partners.</i>	<i>Policy and legislation outcomes, as well as international capability, enhance regional security capability and strengthens criminal laws.</i>
2019–20 and beyond	<i>As per 2018–19</i>	<i>As per 2018–19</i>
<b>Purposes (b)</b>	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.	
<b>Material changes to Program 1.7 resulting from the following measures: Nil</b>		

- (a) New or modified performance criteria that reflect new or materially changed programs are shown in *italics*.
- (b) The performance criteria, targets and purposes will be refined and published in the 2018–19 Corporate Plan.

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<b>Program 1.8 Cyber Security</b>		
This program contributes to building a safe and secure Australia by developing and managing cyber security strategy, policy and coordination to make Australia a cyber-resilient nation.		
<b>Delivery</b>	Providing services to continually transform Australia's cyber security landscape.	
<b>Performance information</b>		
<b>Year</b>	<b>Performance criteria (a)</b>	<b>Targets</b>
2017–18	Delivery of national security policies, legislation and programs enhance our capacity to detect and respond to potential threats to Australia and its partners.	Stakeholder and client satisfaction with the effectiveness of the Department's contribution to national security is greater than 80%.
2018–19 (b)	<i>Timely, relevant and forward leaning cyber security policy advice, to protect and advance Australia's interests online.</i>	<i>Active mitigation of risk by identifying and delivering policy initiatives and incident management procedures.</i>
2019–20 and beyond	<i>As per 2018–19</i>	<i>As per 2018–19</i>
<b>Purposes (b)</b>	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.	
<b>Material changes to Program 1.8 resulting from the following measures: Nil</b>		

- (a) New or modified performance criteria that reflect new or materially changed programs are shown in *italics*.
- (b) The performance criteria, targets and purposes will be refined and published in the 2018–19 Corporate Plan.



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<b>Program 1.9 Counter Terrorism</b>		
This program contributes to building a safe and secure Australia by developing and coordinating counter-terrorism policy across the Australian Government, in consultation with state and territory government agencies and international partners.		
<b>Delivery</b>	Supporting counter-terrorism through the facilitative coordination of Commonwealth entities to deliver effective counter-terrorism outcomes, including supporting key national and international counter-terrorism forums.	
<b>Performance information</b>		
<b>Year</b>	<b>Performance criteria (a)</b>	<b>Targets</b>
2017–18	Delivery of national counter-terrorism policies, legislation and programs enhances our capacity to detect and respond to potential threats to Australia and its partners.	Reach of countering violent extremist awareness and training products: 70% of training participants find it useful.
2018–19 (b)	As per 2017–18	<i>Evaluate and lead implementation of Australia's Counter-Terrorism Strategy.</i>
2019–20 and beyond	As per 2018–19	<i>As per 2018–19</i>
<b>Purposes (b)</b>	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.	
<b>Material changes to Program 1.9 resulting from the following measures: Nil</b>		

(a) New or modified performance criteria that reflect new or materially changed programs are shown in *italics*.

(b) The performance criteria, targets and purposes will be refined and published in the 2018–19 Corporate Plan.

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<b>Program 1.10 Australian Government Disaster Financial Support Payments</b>		
This program contributes to building a safe and secure Australia by coordinating the national response to disasters and improving disaster risk management and mitigation to reduce the impact of natural disasters on our communities.		
<b>Delivery</b>	The program will provide: <ul style="list-style-type: none"> <li>timely and targeted payments and support to individuals and families affected by major disasters throughout Australia;</li> <li>ex gratia assistance to eligible New Zealand 'non-protected' Special Category Visa (subclass 444) holders who have also been adversely affected by the disasters; and</li> <li>loans to states and territories at a concessional interest rate to support disaster recovery assistance to small businesses, primary producers, non-profit organisations and needy individuals.</li> </ul>	
<b>Performance information</b>		
<b>Year</b>	<b>Performance criteria (a)</b>	<b>Targets</b>
2017–18	Provision of national leadership in emergency management reduces the impact of disasters on Australian communities.	Stakeholder and client satisfaction with the Department's effectiveness in providing national leadership in emergency management is greater than 80%.
2018–19 (b)	As per 2017–18	<i>Disaster assistance requested of Emergency Management Australia is approved effectively and efficiently.</i>
2019–20 and beyond	As per 2018–19	<i>As per 2018–19</i>
<b>Purposes (b)</b>	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.	
<b>Material changes to Program 1.10 resulting from the following measures: Nil</b>		

- (a) New or modified performance criteria that reflect new or materially changed programs are shown in *italics*.  
 (b) The performance criteria, targets and purposes will be refined and published in the 2018–19 Corporate Plan.

## 2.2 BUDGETED EXPENSES AND PERFORMANCE FOR OUTCOME 2

**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.**

### Linked programs

The information provided below shows how Outcome 2 links with programs delivered by other Commonwealth entities to contribute to common government objectives.

#### **Attorney-General's Department**

Program 1.1: Attorney-General's Department Operating Expenses – Civil Justice and Legal Services

Program 1.2: Attorney-General's Department Operating Expenses – National Security and Criminal Justice

#### **Contribution to Outcome 2 made by linked programs**

The Attorney-General's Department contributes to policy development and advice on transnational organised crime, including people smuggling and human trafficking, law enforcement matters, provision of information of national security value, firearms, counter-terrorism, prohibited and restricted goods, illegal drug interdiction, money laundering and regional operations and intercountry adoption arrangements.

#### **Department of Education and Training**

Program 2.8: Building Skills and Capability

#### **Contribution to Outcome 2 made by linked program**

The Department of Education and Training works with the Department of Home Affairs to provide clearer pathways and improved access to training for eligible migrants and humanitarian entrants.

#### **Department of Foreign Affairs and Trade**

Program 1.1: Foreign Affairs and Trade Operations

Program 2.2: Passport Services

#### **Contribution to Outcome 2 made by linked programs**

The Department of Foreign Affairs and Trade (DFAT) contributes to whole-of-government efforts bilaterally and regionally to counter people-smuggling and human trafficking. DFAT provide high-quality passport services, which support international traveller facilitation.

<p><b>Department of Health</b> Program 2.1: Mental Health</p> <p><b>Contribution to Outcome 2 made by linked program</b> The Department of Health contributes to supporting permanently-resettled humanitarian entrants and those on certain visa products living in the Australian community through the provision of the Program of Assistance for Survivors of Torture and Trauma.</p>
<p><b>Department of Human Services</b> Program 1.1: Services to the Community – Social Security and Welfare</p> <p><b>Contribution to Outcome 2 made by linked program</b> The Department of Human Services supports individuals, families and communities to achieve greater self-sufficiency by providing access to payments and services on behalf of government. This includes providing assistance to people living in the community while their immigration status is resolved.</p>
<p><b>Department of Jobs and Small Business</b> Program 1.1: Employment Services</p> <p><b>Contribution to Outcome 2 made by linked program</b> The Department of Jobs and Small Business fosters a productive and competitive labour market through employment policies and programs that assist job seekers, including eligible migrants and humanitarian entrants, into work to meet employer needs and increase Australia’s workforce participation.</p>
<p><b>Department of Social Services</b> Program 2.1: Families and Communities</p> <p><b>Contribution to Outcome 2 made by linked program</b> The Department of Social Services delivers settlement support for humanitarian entrants and other eligible migrants in their first five years of life in Australia. Services promote economic and social well-being of clients by supporting them to become fully-functioning and self-reliant members of society as soon as possible after arrival in Australia.</p>

**Budgeted expenses for Outcome 2**

This table shows how much the entity intends to spend (on an accrual basis) on achieving the outcome, broken down by program, as well as by administered and departmental funding sources.

**Table 2.2.1: Budgeted expenses for Outcome 2**

	2017–18 Estimated actual \$'000	2018–19 Budget \$'000	2019–20 Forw ard estimate \$'000	2020–21 Forw ard estimate \$'000	2021–22 Forw ard estimate \$'000
<b>Program 2.1: Multicultural Affairs and Citizenship</b>					
Administered expenses					
Ordinary annual services (Appropriation Bill No. 1)	–	5,416	422	425	428
Expenses not requiring appropriation in the Budget year (a)	–	–	–	–	–
<b>Administered total</b>	<b>–</b>	<b>5,416</b>	<b>422</b>	<b>425</b>	<b>428</b>
Departmental expenses					
Departmental appropriation (b)	50,428	48,723	46,014	45,157	42,198
s74 retained revenue receipts (c)	1,955	1,966	2,016	2,061	2,064
Expenses not requiring appropriation in the Budget year (a)	7,806	7,906	8,105	9,566	9,566
<b>Departmental total</b>	<b>60,189</b>	<b>58,595</b>	<b>56,135</b>	<b>56,784</b>	<b>53,828</b>
<b>Total expenses for Program 2.1</b>	<b>60,189</b>	<b>64,011</b>	<b>56,557</b>	<b>57,209</b>	<b>54,256</b>
<b>Program 2.2: Migration</b>					
Departmental expenses					
Departmental appropriation (b)	242,145	207,589	181,263	160,901	150,114
s74 retained revenue receipts (c)	60,096	61,199	62,566	63,851	64,855
Expenses not requiring appropriation in the Budget year (a)	21,601	21,545	21,449	21,765	21,765
<b>Departmental total</b>	<b>323,842</b>	<b>290,333</b>	<b>265,278</b>	<b>246,517</b>	<b>236,734</b>
<b>Total expenses for Program 2.2</b>	<b>323,842</b>	<b>290,333</b>	<b>265,278</b>	<b>246,517</b>	<b>236,734</b>
<b>Program 2.3: Visas</b>					
Departmental expenses					
Departmental appropriation (b)	383,071	338,644	324,705	299,023	293,154
s74 retained revenue receipts (c)	30,588	29,873	30,574	31,202	31,216
Expenses not requiring appropriation in the Budget year (a)	43,069	40,866	38,462	35,863	35,863
<b>Departmental total</b>	<b>456,728</b>	<b>409,383</b>	<b>393,741</b>	<b>366,088</b>	<b>360,233</b>
<b>Total expenses for Program 2.3</b>	<b>456,728</b>	<b>409,383</b>	<b>393,741</b>	<b>366,088</b>	<b>360,233</b>

**Table 2.2.1: Budgeted expenses for Outcome 2 (continued)**

	2017–18 Estimated actual \$'000	2018–19 Budget \$'000	2019–20 Forw ard estimate \$'000	2020–21 Forw ard estimate \$'000	2021–22 Forw ard estimate \$'000
<b>Program 2.4: Refugee and Humanitarian Assistance</b>					
Administered expenses					
Ordinary annual services (Appropriation Bill No. 1)	32,769	42,711	33,508	34,145	34,718
Expenses not requiring appropriation in the Budget year (a)	–	–	–	–	–
<b>Administered total</b>	<b>32,769</b>	<b>42,711</b>	<b>33,508</b>	<b>34,145</b>	<b>34,718</b>
Departmental expenses					
Departmental appropriation (b)	113,673	88,752	85,090	84,581	83,878
s74 retained revenue receipts (c)	10,231	9,664	9,877	10,096	10,101
Expenses not requiring appropriation in the Budget year (a)	4,043	3,852	3,722	3,839	3,839
<b>Departmental total</b>	<b>127,947</b>	<b>102,268</b>	<b>98,689</b>	<b>98,516</b>	<b>97,818</b>
<b>Total expenses for Program 2.4</b>	<b>160,716</b>	<b>144,979</b>	<b>132,197</b>	<b>132,661</b>	<b>132,536</b>
<b>Outcome 2 Totals by appropriation type</b>					
Administered expenses					
Ordinary annual services (Appropriation Bill No. 1)	32,769	48,127	33,930	34,570	35,146
Expenses not requiring appropriation in the Budget year (a)	–	–	–	–	–
<b>Administered total</b>	<b>32,769</b>	<b>48,127</b>	<b>33,930</b>	<b>34,570</b>	<b>35,146</b>
Departmental expenses					
Departmental appropriation (b)	789,317	683,708	637,072	589,662	569,344
s74 retained revenue receipts (c)	102,870	102,702	105,033	107,210	108,236
Expenses not requiring appropriation in the Budget year (a)	76,519	74,169	71,738	71,033	71,033
<b>Departmental total</b>	<b>968,706</b>	<b>860,579</b>	<b>813,843</b>	<b>767,905</b>	<b>748,613</b>
<b>Total expenses for Outcome 2</b>	<b>1,001,475</b>	<b>908,706</b>	<b>847,773</b>	<b>802,475</b>	<b>783,759</b>
<b>Average staffing level (number)</b>					
	<b>4,612</b>	<b>4,769</b>			

Note: Departmental appropriation splits and totals are indicative estimates and may change in the course of the budget year as government priorities change.

- (a) Expenses not requiring appropriation in the Budget year are made up of depreciation, amortisation, write-down and impairment of assets.
- (b) Departmental appropriation combines ordinary annual services Appropriation Act (No. 1) and Bill (No. 3).
- (c) Estimated expenses incurred in relation to receipts retained under section 74 of the PGPA Act.

**Table 2.2.2: Performance criteria for Outcome 2**

Table 2.2.2 below details the performance criteria for each program associated with Outcome 2. It also summarises how each program is delivered and where 2018–19 Budget measures have created new programs or materially changed existing programs.

<b>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.</b>		
<b>Program 2.1 Multicultural Affairs and Citizenship</b>		
To support a prosperous and inclusive society through the promotion, delivery and effective management of the Australian multicultural and citizenship programs.		
<b>Delivery</b>	Mechanisms through which program 2.1 will be delivered include: <ul style="list-style-type: none"> <li>• delivery of the multicultural and citizenship programs within the parameters set by the Government;</li> <li>• supporting a strong and cohesive Australian society through the promotion of a unifying citizenship;</li> <li>• strengthening the integrity and efficiency of citizenship systems to attract quality applicants and meet the needs of the Australian community and economy; and</li> <li>• promoting the value of multiculturalism and Australian citizenship.</li> </ul>	
<b>Performance information</b>		
<b>Year</b>	<b>Performance criteria (a)</b>	<b>Targets</b>
2017–18	<i>Immigration and citizenship programs support the Australian economy and strengthen social cohesion.</i>	<i>High social cohesion is reported from the results of national surveys by the Scanlon Foundation ‘Mapping Social Cohesion’ and the annual Lowy Institute Poll.</i>
2018–19 (b)	<i>As per 2017–18</i>	<i>As per 2017–18</i>
2019–20 and beyond	<i>As per 2018–19</i>	<i>As per 2018–19</i>
<b>Purposes (b)</b>	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.	
<b>Material changes to Program 2.1 resulting from the following measures: Nil</b>		

(a) New or modified performance criteria that reflect new or materially changed programs are shown in *italics*.

(b) The performance criteria, targets and purposes will be refined and published in the 2018–19 Corporate Plan.

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<b>Program 2.2 Migration</b>		
To support a prosperous and inclusive society and advance Australia's economic interests through the effective management and delivery of the Skilled and Family Migration Programs.		
<b>Delivery</b>	Mechanisms through which program 2.2 will be delivered include: <ul style="list-style-type: none"> <li>• delivering the migration program within planning levels set by the Government, and maintain program integrity and intention; and</li> <li>• finalising visa applications within applicable standards and according to priority processing directions.</li> </ul>	
<b>Performance information</b>		
<b>Year</b>	<b>Performance criteria (a)</b>	<b>Targets</b>
2017–18	<i>Immigration and citizenship programs support the Australian economy and strengthen social cohesion.</i>	<i>Visa program reduces identified skill shortages compared with the previous year.</i> <i>Labour market outcomes of surveyed migrants 18 months after arrival/visa grant as reported in the Continuous Survey of Australian Migrants:</i> – employed >70% – unemployed <10% – not in the labour force <20%.
2018–19 (b)	<i>As per 2017–18</i>	<i>As per 2017–18</i>
2019–20 and beyond	<i>As per 2018–19</i>	<i>As per 2018–19</i>
<b>Purposes (b)</b>	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.	
<b>Material changes to Program 2.2 resulting from the following measures: Nil</b>		

(a) New or modified performance criteria that reflect new or materially changed programs are shown in *italics*.

(b) The performance criteria, targets and purposes will be refined and published in the 2018–19 Corporate Plan.



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<b>Program 2.3 Visas</b>		
To advance Australia's economic interests and respond to Australia's changing security, economic, cultural and social needs through the effective management and delivery of temporary entry programs.		
<b>Delivery</b>	<p>Mechanisms through which program 2.3 will be delivered include:</p> <ul style="list-style-type: none"> <li>• supporting Australia's economic development and needs through sustainable growth in temporary visa programs;</li> <li>• ensuring temporary entry does not increase health risks or costs to the Australian community;</li> <li>• ensuring permanent and temporary entry does not increase risks to the security and good order of Australia or undermine the integrity of visa programs, through the administration of the character provisions and cancellation powers;</li> <li>• increasing the use of biometrics and identity management services to facilitate the movement of legitimate travellers, and detect and deter those who pose a risk to the Australian community and national interest;</li> <li>• promoting a high level of confidence in the accurate identification of people entering and departing Australia and those likely to threaten the national interest;</li> <li>• pursuing system and capability improvements in order to effectively manage the growth in temporary entry caseloads; and</li> <li>• finalising visa applications within applicable standards and according to priority processing directions.</li> </ul>	
<b>Performance information</b>		
<b>Year</b>	<b>Performance criteria (a)</b>	<b>Targets</b>
2017–18	<i>Facilitation of legitimate travel, streamlined visa and citizenship processing and the provision of advice promotes seamless client access.</i>	<p><i>Analysis of website usage and client feedback demonstrates the user experience is improving.</i></p> <p><i>Increase in the number (in proportion to the volume) of travellers who are eligible to use Smart Gates at Australian airports.</i></p>

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<b>Year</b>	<b>Performance criteria (a)</b>	<b>Targets</b>
2018–19 (b)	<i>As per 2017–18 Effective regulatory, status resolution, enforcement and detention activities promote program integrity, compliance and timely status outcomes at the lowest cost to government.</i>	<i>As per 2017–18 Less than 10% of people engaged with the Status Resolution Program are managed in immigration detention. More than 85% of people detained under s189 have their status resolved, or are placed in the community, within 90 days of being detained. 100% of decisions to detain are reviewed within 48 hours.</i>
2019–20 and beyond	<i>As per 2018–19</i>	<i>As per 2018–19</i>
<b>Purposes (b)</b>	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.	
<b>Material changes to Program 2.3 resulting from the following measures: Nil</b>		

- (a) New or modified performance criteria that reflect new or materially changed programs are shown in *italics*.
- (b) The performance criteria, targets and purposes will be refined and published in the 2018–19 Corporate Plan.

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<b>Program 2.4 Refugee and Humanitarian Assistance</b>		
The effective management and delivery of Australia's Humanitarian Program reflects government priorities and Australia's international protection obligations.		
<b>Delivery</b>	Mechanisms through which program 2.4 will be delivered include: <ul style="list-style-type: none"> <li>• contributing to the resettlement of refugees and those in humanitarian need through the delivery of the Humanitarian Program;</li> <li>• resettling humanitarian entrants living in protracted or refugee like situations who are in need of protection;</li> <li>• providing visa pathways to those needing Australia's protection, including through the use of temporary visas for those who sought protection in Australia after arriving in an illegal manner; and</li> <li>• continuing to develop policy, program design and procedures to improve the efficiency, effectiveness, accountability and integrity of the Humanitarian Programme.</li> </ul>	
<b>Performance information</b>		
<b>Year</b>	<b>Performance criteria (a)</b>	<b>Targets</b>
2017–18	<i>Provision of orderly and planned humanitarian pathways contributes to the global management of refugees and displaced persons.</i>	<i>The Humanitarian Program is delivered within the planning ceiling set by the Government for each category.</i>
2018–19 (b)	<i>As per 2017–18</i>	<i>The Humanitarian Program is delivered in accordance with priorities and informed by program parameters set by the Government.</i>
2019–20 and beyond	<i>As per 2018–19</i>	<i>As per 2018–19</i>
<b>Purposes (b)</b>	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.	
<b>Material changes to Program 2.4 resulting from the following measures: Nil</b>		

- (a) New or modified performance criteria that reflect new or materially changed programs are shown in *italics*.
- (b) The performance criteria, targets and purposes will be refined and published in the 2018–19 Corporate Plan.

## 2.3 BUDGETED EXPENSES AND PERFORMANCE FOR OUTCOME 3

**Outcome 3: Advance Australia's economic interests through the facilitation of the trade of goods to and from Australia and the collection of border revenue.**

### Linked programs

The information provided below shows how Outcome 3 links with programs delivered by other Commonwealth entities to contribute to common government objectives.

#### **Austrade**

Program 1.1: Promotion of Australia's export and other international economic interests

#### **Contribution to Outcome 3 made by linked program**

Austrade cooperates with the Department of Home Affairs by providing advice on visa policy where this affects trade, tourism, international education and investment. Austrade is also the sole nominating entity for the Premium Investment Visa program and is a nominating entity for the Significant Investor Visa program, which are managed by the Department of Home Affairs.

#### **Australian Taxation Office**

Various Programs

#### **Contribution to Outcome 3 made by linked programs**

The Department of Home Affairs collects or administers on behalf of the Australian Taxation Office relevant taxes including Goods and Services Tax, Wine Equalisation Tax, Tourist Refund Scheme and Luxury Car Tax.

#### **Department of Foreign Affairs and Trade**

Program 1.1: Foreign Affairs and Trade Operations

Program 2.2: Passport Services

#### **Contribution to Outcome 3 made by linked programs**

The Department of Foreign Affairs and Trade (DFAT) contributes to whole-of-government efforts bilaterally and regionally to counter people-smuggling and human trafficking. DFAT also negotiates, finalises and implements Australia's free trade agreement (FTA) agenda and explores opportunities for FTAs with other trading partners. DFAT provides high-quality passport services that support international traveller facilitation.

**Department of Industry, Innovation and Science**

Program 2: Growing Business Investment and Improving Business Capability

**Contribution to Outcome 3 made by linked program**

The Department of Industry, Innovation and Science contributes to policy development and advice on matters relating to intellectual property rights, trademarks, anti-dumping, preferential and non-preferential trade schemes, regulated, prohibited and restricted goods and industry assistance.

**Department of the Treasury**

Various programs

**Contribution to Outcome 3 made by linked programs**

The Department of the Treasury provides policy advice in key areas on the design of taxation laws, including customs duty, Visa Application Charges (VAC), Passenger Movement Charge (PMC), Import Processing Charge (IPC) and duty refunds.

### Budgeted expenses for Outcome 3

This table shows how much the entity intends to spend (on an accrual basis) on achieving the outcome, broken down by program, as well as by administered and departmental funding sources.

**Table 2.3.1: Budgeted expenses for Outcome 3**

	2017–18 Estimated actual \$'000	2018–19 Budget \$'000	2019–20 Forw ard estimate \$'000	2020–21 Forw ard estimate \$'000	2021–22 Forw ard estimate \$'000
<b>Program 3.1 Border—Revenue Collection</b>					
Administered expenses					
Ordinary annual services (Appropriation Bill No. 1)	–	–	–	–	–
Expenses not requiring appropriation in the Budget year (a)	13,500	13,500	13,500	13,500	13,500
<b>Administered total</b>	<b>13,500</b>	<b>13,500</b>	<b>13,500</b>	<b>13,500</b>	<b>13,500</b>
Departmental expenses					
Departmental appropriation (b)	11,314	12,387	7,398	6,995	6,515
s74 retained revenue receipts (c)	53,275	52,583	52,689	53,099	53,400
Expenses not requiring appropriation in the Budget year (a)	4,179	3,830	3,294	2,684	2,684
<b>Departmental total</b>	<b>68,768</b>	<b>68,800</b>	<b>63,381</b>	<b>62,778</b>	<b>62,599</b>
<b>Total expenses for Program 3.1</b>	<b>82,268</b>	<b>82,300</b>	<b>76,881</b>	<b>76,278</b>	<b>76,099</b>
<b>Program 3.2 Trade Facilitation and Industry Engagement</b>					
Departmental expenses					
Departmental appropriation (b)	56,917	55,710	52,958	49,723	49,263
s74 retained revenue receipts (c)	280	302	311	319	320
Expenses not requiring appropriation in the Budget year (a)	2,523	2,559	2,254	1,876	1,876
<b>Departmental total</b>	<b>59,720</b>	<b>58,571</b>	<b>55,523</b>	<b>51,918</b>	<b>51,459</b>
<b>Total expenses for Program 3.2</b>	<b>59,720</b>	<b>58,571</b>	<b>55,523</b>	<b>51,918</b>	<b>51,459</b>

Department of Home Affairs Budget Statements

**Table 2.3.1: Budgeted expenses for Outcome 3 (continued)**

	2017–18 Estimated actual \$'000	2018–19 Budget \$'000	2019–20 Forw ard estimate \$'000	2020–21 Forw ard estimate \$'000	2021–22 Forw ard estimate \$'000
<b>Outcome 3 Totals by appropriation type</b>					
Administered expenses					
Ordinary annual services (Appropriation Bill No. 1)	–	–	–	–	–
Expenses not requiring appropriation in the Budget year (a)	13,500	13,500	13,500	13,500	13,500
<b>Administered total</b>	<b>13,500</b>	<b>13,500</b>	<b>13,500</b>	<b>13,500</b>	<b>13,500</b>
Departmental expenses					
Departmental appropriation (b)	68,231	68,097	60,356	56,718	55,778
s74 retained revenue receipts (c)	53,555	52,885	53,000	53,418	53,720
Expenses not requiring appropriation in the Budget year (a)	6,702	6,389	5,548	4,560	4,560
<b>Departmental total</b>	<b>128,488</b>	<b>127,371</b>	<b>118,904</b>	<b>114,696</b>	<b>114,058</b>
<b>Total expenses for Outcome 3</b>	<b>141,988</b>	<b>140,871</b>	<b>132,404</b>	<b>128,196</b>	<b>127,558</b>
	2017–18	2018–19			
<b>Average staffing level (number)</b>	<b>584</b>	<b>604</b>			

Note: Departmental appropriation splits and totals are indicative estimates and may change in the course of the budget year as government priorities change.

- (a) Expenses not requiring appropriation in the Budget year are made up of depreciation, amortisation, write-down and impairment of assets.
- (b) Departmental appropriation combines ordinary annual services Appropriation Act (No. 1) and Bill (No. 3).
- (c) Estimated expenses incurred in relation to receipts retained under section 74 of the PGPA Act.

**Table 2.3.2: Performance criteria for Outcome 3**

Table 2.3.2 below details the performance criteria for each program associated with Outcome 3. It also summarises how each program is delivered and where 2018–19 Budget measures have created new programs or materially changed existing programs.

<b>Outcome 3: Advance Australia’s economic interests through the facilitation of the trade of goods to and from Australia and the collection of border revenue.</b>		
<b>Program 3.1 Border—Revenue Collection</b>		
To advance Australia’s economic interests through the effective collection and administration of customs duty and border charges.		
<b>Delivery</b>	Mechanisms through which program 3.1 will be delivered include: <ul style="list-style-type: none"> <li>• providing assurance that border revenue administered by the Department of Home Affairs and revenue collected on behalf of other agencies is correctly assessed, reported and paid;</li> <li>• providing assurance that revenue is protected by ensuring the correct application of refunds, concession and exemptions;</li> <li>• undertaking effective risk-based investigations and compliance activities, to promote observance of Australian border laws as they relate to revenue reporting and payment obligations;</li> <li>• collecting and administering the Passenger Movement Charge; and</li> <li>• administering the Tourist Refund Scheme.</li> </ul>	
<b>Performance information</b>		
<b>Year</b>	<b>Performance criteria (a)</b>	<b>Targets</b>
2017–18	<i>Effective collection of revenue, detection of revenue evasion and compliance with border revenue laws and processes advances Australia’s economic interest.</i>	<i>Total amount of revenue collected from the Visa Application Charge, Customs Duty, Import Processing Charge and Passenger Movement Charge in accordance with government settings.</i>
2018–19 (b)	As per 2017–18	As per 2017–18
2019–20 and beyond	As per 2018–19	As per 2018–19
<b>Purposes (b)</b>	Advance Australia’s economic interests through the facilitation of the trade of goods to and from Australia and the collection of border revenue.	
<b>Material changes to Program 3.1 resulting from the following measures:</b>		
<ul style="list-style-type: none"> <li>• <i>Aviation, Air Cargo and International Mail Security Package</i></li> <li>• <i>Black Economy Package—combatting illicit tobacco</i></li> </ul>		

(a) New or modified performance criteria that reflect new or materially changed programs are shown in *italics*.

(b) The performance criteria, targets and purposes will be refined and published in the 2018–19 Corporate Plan.



<b>Program 3.2 Trade Facilitation and Industry Engagement</b>		
To advance Australia's economic interests by co-designing services and policies that reduce the impact on legitimate movement of goods, and supports the Government's trade agenda.		
<b>Delivery</b>	Mechanisms through which program 3.2 will be delivered include: <ul style="list-style-type: none"> <li>• development and delivery of portfolio strategy, legislation and policy, to support the facilitation of legitimate movement;</li> <li>• provision of tariff classification, valuation and rules of origin advice services to importers and exporters;</li> <li>• delivering the Australian Trusted Trader Programme; and</li> <li>• provision of expert advice, support and guidance material for industry to support import and export of legitimate goods.</li> </ul>	
<b>Performance information</b>		
<b>Year</b>	<b>Performance criteria (a)</b>	<b>Targets</b>
2017–18	<i>Facilitation of legitimate trade and movement of goods, provision of advice and engagement with industry supports seamless trade.</i>	<i>Increased level of compliant Import and Export Declarations (pre-clearance) compared with the previous year.</i>
2018–19 (b)	As per 2017–18	As per 2017–18
2019–20 and beyond	As per 2018–19	As per 2018–19
<b>Purposes (b)</b>	Advance Australia's economic interests through the facilitation of the trade of goods to and from Australia and the collection of border revenue.	
<b>Material changes to Program 3.2 resulting from the following measures: Nil</b>		

## Section 3: Budgeted financial statements

Section 3 presents budgeted financial statements, which provide a comprehensive snapshot of entity finances for the 2018–19 budget year, including the impact of budget measures and resourcing on financial statements.

### 3.1 BUDGETED FINANCIAL STATEMENTS

#### 3.1.1 Analysis of budgeted financial statements

An analysis of the primary source of movements influencing the financial statements published in the 2018–19 PB Statements is provided below.

#### Departmental

##### Budgeted departmental comprehensive income statement

This statement presents the expected financial result for the Department of Home Affairs and identifies expenses and revenues on a full accrual basis.

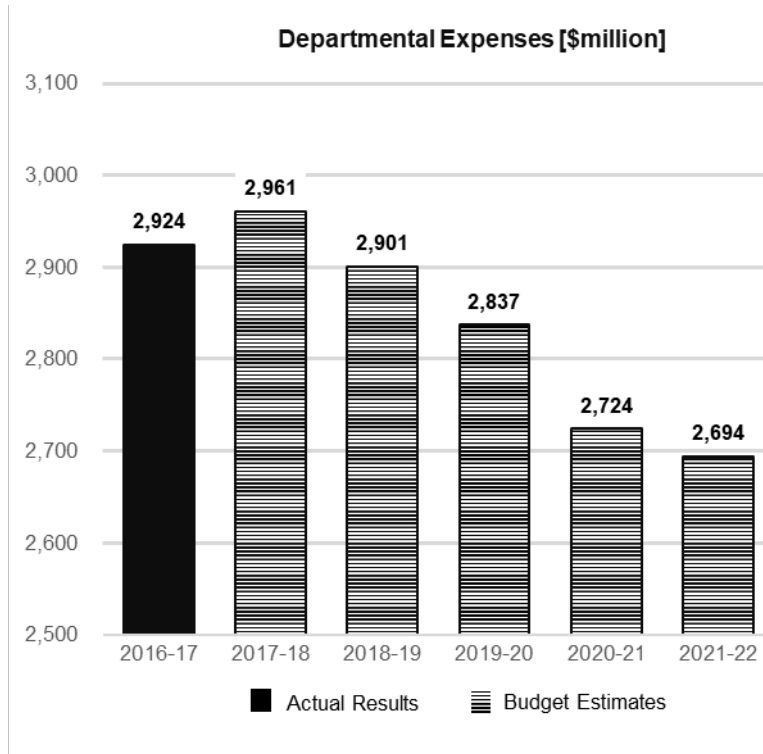
The Department of Home Affairs is budgeting for a surplus of \$6.7 million in 2018–19, adjusted for depreciation and amortisation expense, to fund the establishment of international border clearance capabilities for emerging international airports.

#### Expenses

In 2018–19, total departmental expenses are expected to decrease from \$2,960.6 million in 2017–18 to \$2,900.8 million, a decrease of \$59.8 million. This movement reflects a net increase of \$20.4 million in 2018–19 due to the impact of new budget measures, including \$14.7 million for the *Operation Sovereign Borders–continuation* measure, being offset by a decrease in expenses of \$80.2 million from other variations and decisions from previous budgets.

Further details of the additional funding for 2018–19 for new measures are provided in the tables in Section 1 of this document.

**Figure 2: Total departmental expenses as at 2018–19 Budget**



**Income**

The total departmental revenue is expected to decrease from \$2,699.7 million in 2017–18 to \$2,648.3 million in 2018–19. The decrease of \$51.4 million is due to a decrease in Revenue from Government (appropriation revenue) of \$68.2 million, slightly offset by an increase in the Department of Home Affairs’ own source income of \$16.8 million.

**Budgeted departmental balance sheet**

This statement reports the financial position of the department, its assets, liabilities and equity.

In 2018–19, total departmental assets are expected to increase from \$1,999.5 million to \$2,006.3 million. The movement of \$6.8 million is due to an increase in non-financial assets of \$12.7 million, offset by a decrease in financial assets of \$5.9 million.

Equity is also expected to increase from \$1,298.5 million to \$1,305.3 million in 2018–19. The increase of \$6.8 million in departmental equity mainly reflects the increase in contributed equity of \$260.4 million, being offset by a decrease in retained surplus (accumulated deficit) of \$253.6 million.

**Budgeted departmental statement of cash flows**

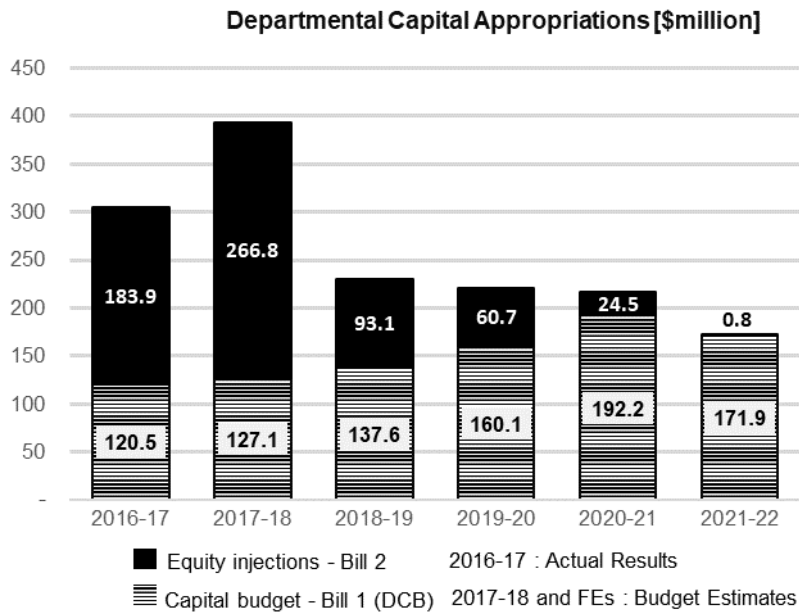
The cash flow statement reports the extent and nature of cash flows, grouped according to operating, investing and financing activities.

The budgeted cash flow reflects the impact of new measures, changes to own-source revenue and changes in expenses and capital investment, as reported in the income statement and balance sheet at Tables 3.1 and 3.2.

**Capital budget statement – departmental**

Total capital appropriations have reduced in 2018–19 by \$163.1 million as a result of an increase in capital measures of \$16.0 million in 2018–19, being offset by a decrease of \$179.1 million from other variations and decisions from previous budgets. A movement of funds of \$30.1 million has been agreed from 2017–18 to 2018–19 (\$12.1 million) and 2019–20 (\$18.0 million). This is reflected in Table 3.5.

**Figure 3: Total departmental capital appropriations as at 2018–19 Budget.**



**Statement of asset movements**

This statement reports the budgeted movements by asset class of the Department of Home Affairs' non-financial assets during the current financial year.

The increase of \$12.7 million in the estimated net book balance from 1 July 2018 to 30 June 2019 is due to the net impact of an increase in asset acquisition of \$271.9 million being offset by depreciation and amortisation expenses of \$259.2 million.

**Administered**

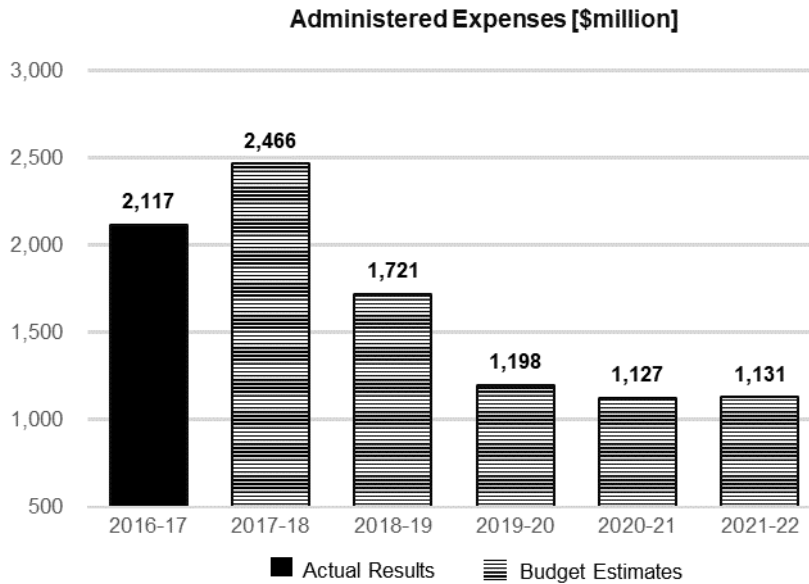
**Schedule of budgeted income and expenses administered on behalf of government**

This schedule identifies the main revenue and expense items administered by the Department of Home Affairs on behalf of the Government.

**Expenses**

In 2018-19, administered expenses are expected to decrease from \$2,465.6 million in 2017-18 to \$1,721.3 million, a decrease of \$744.3 million. The decrease in administered expenses is due to one-off non-cash capital grant in 2017-18 and the ongoing reduction in the number of non-citizens being managed by the Department of Home Affairs, including the efficient and effective use of detention facilities.

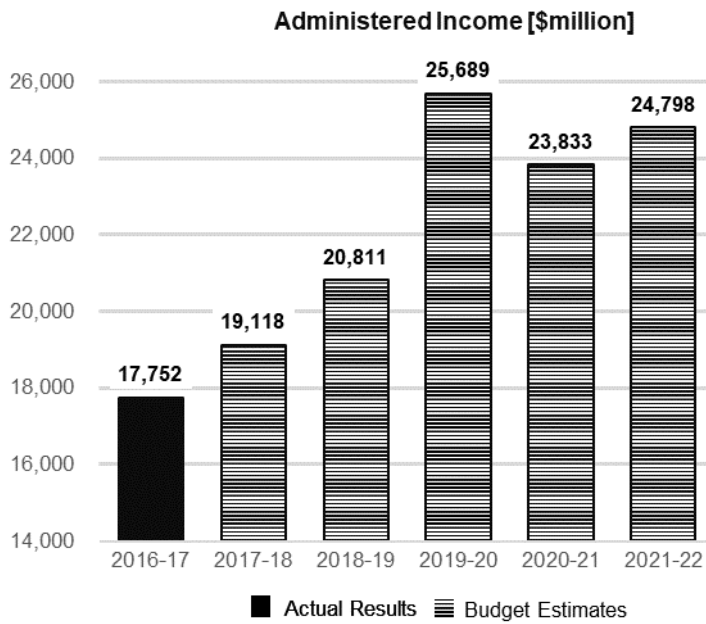
**Figure 4: Administered expenses as at 2018-19 Budget.**



**Income**

In 2018–19, the Department of Home Affairs will administer the collection of revenue on behalf of the Government of an estimated \$20,810.6 million, which is an increase of \$1,692.1 million compared to the 2017–18 estimates of \$19,118.5 million.

**Figure 5: Administered income as at 2018–19 Budget.**



The major drivers that have contributed to the increase in the estimates between 2017–18 and 2018–19 are outlined below.

*Customs Duty*

In 2018–19, the Department of Home Affairs estimates that it will collect \$16,499.5 million in customs duty, an increase of \$1,170.2 million over the 2017–18 estimates. This increase is predominately due to the previous *Tax Reform Package – Tobacco excise – measures to improve health outcomes and combat illicit tobacco* measure, which was agreed as part of the 2016–17 Budget process. General Duty is also proposed to increase due to realignment of the budget, as the effect of the China Free Trade Agreement has now been realised.

In 2019–20, the Department of Home Affairs estimates that it will collect \$21,129.5 million in customs duty. The increase from 2018-19 is largely due to the *Black Economy Package – combatting illicit tobacco* measure.

*Other Taxes*

The Other Taxes estimate has increased from \$3,703.4 million in 2017–18 to \$4,217.2 million in 2018–19.

Revenue from Visa Application Charges (VAC) is expected to increase to \$2,541.7 million in 2018–19, an increase of \$394.4 million over the 2017–18 estimates. The increase is primarily due to previous Budget measures, which impacted visa applications and pricing and, to a lesser extent, new measures.

A further increase of \$119.5 million is due to increases in the revenue estimates for both the Passenger Movement Charge (PMC) and Import Processing Charge (IPC). The expected increase in collections of the PMC generally aligns with the expected growth in international passenger movements. The estimated increase in IPC is primarily due to the expected growth in imports, which have the IPC applied. The projected revenue from IPC, as part of the *Aviation, Air Cargo and International Mail Security Package* measure, will be used to offset the costs associated with this measure.

*Non-Taxation Revenue*

Non-taxation Revenue is comprised of Sale of goods and services; Fees and Fines and Other revenue. The estimate for 2018–19 is \$85.3 million and remains relatively constant over the forward years.

**Schedule of budgeted assets and liabilities administered on behalf of government**

This schedule reports assets and liabilities administered by the Department of Home Affairs on behalf of the Government.

In 2018–19, total administered assets are expected to increase by \$108.6 million from \$1,740.7 million to \$1,849.3 million. The movement is due to the increase in taxation receivables, offset partially by a decrease in non-financial assets, being mainly immigration detention facilities.

**Schedule of budgeted administered cash flows**

This schedule shows the cash flow administered on behalf of the Government. The cash flows largely reflect the transactions of the schedule of income and expenses.

The budgeted cash flows reflect the impact of the expected increase in tax income collected being offset by an increase in cash to the Official Public Account to be used for appropriations.

**Schedule for administered capital budget statement**

This statement reports the forward plan for capital expenditure.

Total capital appropriations have reduced in 2018–19 as a result of no additional capital measures and a decrease to the Administered Capital Budget.

**Statement of administered asset movements**

This statement reports the budgeted movements by asset class of administered non-financial assets during the 2018–19 financial year.

The decrease of \$60.0 million in the estimated net book balance from 1 July 2018 to 30 June 2019 is due to the net impact in expected net acquisition of \$6.1 million being offset by depreciation and amortisation expense of \$66.1 million.



### 3.2 BUDGETED FINANCIAL STATEMENTS TABLES

**Table 3.1: Comprehensive income statement (showing net cost of services) for the period ended 30 June**

	2017–18 Estimated actual \$'000	2018–19 Budget \$'000	2019–20 Forw ard estimate \$'000	2020–21 Forw ard estimate \$'000	2021–22 Forw ard estimate \$'000
<b>EXPENSES</b>					
Employee benefits	1,420,199	1,465,457	1,460,162	1,453,802	1,435,447
Suppliers	1,272,268	1,176,082	1,132,511	1,044,085	1,031,995
Depreciation and amortisation	268,130	259,248	244,509	226,572	226,572
<b>Total expenses</b>	<b>2,960,597</b>	<b>2,900,787</b>	<b>2,837,182</b>	<b>2,724,459</b>	<b>2,694,014</b>
<b>LESS:</b>					
<b>OWN-SOURCE INCOME</b>					
<b>Own–source revenue</b>					
Sale of goods and rendering of services	133,025	143,008	143,655	144,974	146,269
Recovery of costs	40,356	38,200	39,127	39,860	39,860
Fees and fines	12,788	12,980	13,175	13,372	13,372
Rental income	2,047	2,145	2,213	2,284	2,357
Royalties	3,085	3,095	3,095	3,095	3,095
Other revenue	10,346	18,983	12,150	12,680	12,680
<b>Total own–source revenue</b>	<b>201,647</b>	<b>218,411</b>	<b>213,415</b>	<b>216,265</b>	<b>217,633</b>
<b>Gains</b>					
Sale of assets	–	–	–	–	–
Foreign exchange gains	38	–	–	–	–
<b>Total gains</b>	<b>38</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total own–source income</b>	<b>201,685</b>	<b>218,411</b>	<b>213,415</b>	<b>216,265</b>	<b>217,633</b>
<b>Net cost of/(contribution by) services</b>	<b>2,758,912</b>	<b>2,682,376</b>	<b>2,623,767</b>	<b>2,508,194</b>	<b>2,476,381</b>
Revenue from government	2,498,058	2,429,855	2,379,258	2,281,622	2,249,809
<b>Surplus/(deficit) attributable to the Australian Government</b>	<b>(260,854)</b>	<b>(252,521)</b>	<b>(244,509)</b>	<b>(226,572)</b>	<b>(226,572)</b>
<b>Total comprehensive income/(loss) attributable to the Australian Government</b>	<b>(260,854)</b>	<b>(252,521)</b>	<b>(244,509)</b>	<b>(226,572)</b>	<b>(226,572)</b>

**Table 3.1: Comprehensive income statement (showing net cost of services) for the period ended 30 June (continued)**

<b>Note: Impact of net cash appropriation arrangements</b>					
	2017-18	2018-19	2019-20	2020-21	2021-22
	\$'000	\$'000	\$'000	\$'000	\$'000
<b>Total comprehensive income/(loss) excluding depreciation/amortisation expenses previously funded through revenue appropriations (a)</b>	<b>7,276</b>	<b>6,727</b>	–	–	–
less depreciation/amortisation expenses previously funded through revenue appropriations (b)	268,130	259,248	244,509	226,572	226,572
<b>Total comprehensive income/(loss)–as per the statement of comprehensive income</b>	<b>(260,854)</b>	<b>(252,521)</b>	<b>(244,509)</b>	<b>(226,572)</b>	<b>(226,572)</b>

Prepared on Australian Accounting Standards basis.

- (a) \$7.3 million in 2017–18 and \$6.7 million in 2018–19 to fund the establishment of international border clearance capabilities for Emerging International Airports. Please refer to Table 3.5 departmental capital budget statement (DCB).
- (b) From 2010–11, the Government introduced net cash appropriation arrangements where Appropriation Act No. 1 or Bill No. 3 revenue appropriations for the depreciation/amortisation expenses of non-corporate Commonwealth entities were replaced with a separate DCB provided through Appropriation Act (No. 1) or Bill (No. 3) equity appropriations. For information regarding DCBs, please refer to Table 3.6 departmental capital budget statement.

Department of Home Affairs Budget Statements

**Table 3.2: Budgeted departmental balance sheet (as at 30 June)**

	2017–18 Estimated actual \$'000	2018–19 Budget \$'000	2019–20 Forw ard estimate \$'000	2020–21 Forw ard estimate \$'000	2021–22 Forw ard estimate \$'000
<b>ASSETS</b>					
<b>Financial assets</b>					
Cash and cash equivalents	4,241	4,241	4,241	4,241	4,241
Trade and other receivables	494,982	489,117	489,117	489,117	489,117
Other financial assets	4,880	4,880	4,880	4,880	4,880
<b>Total financial assets</b>	<b>504,103</b>	<b>498,238</b>	<b>498,238</b>	<b>498,238</b>	<b>498,238</b>
<b>Non-financial assets</b>					
Land	26,232	28,747	32,680	36,320	36,996
Buildings	132,440	133,105	126,164	119,960	107,502
Property, plant and equipment	665,374	652,571	638,248	673,068	682,391
Intangibles	588,020	610,336	621,927	579,731	528,252
Inventories	22,139	22,139	22,139	22,139	22,139
Other non-financial assets	61,191	61,191	61,191	61,191	61,191
<b>Total non-financial assets</b>	<b>1,495,396</b>	<b>1,508,089</b>	<b>1,502,349</b>	<b>1,492,409</b>	<b>1,438,471</b>
<b>Total assets</b>	<b>1,999,499</b>	<b>2,006,327</b>	<b>2,000,587</b>	<b>1,990,647</b>	<b>1,936,709</b>
<b>LIABILITIES</b>					
<b>Payables</b>					
Suppliers	223,929	223,929	223,929	223,929	223,929
Other payables	26,803	26,803	26,803	26,803	26,803
<b>Total payables</b>	<b>250,732</b>	<b>250,732</b>	<b>250,732</b>	<b>250,732</b>	<b>250,732</b>
<b>Provisions</b>					
Employee provisions	414,479	414,479	414,479	414,479	414,479
Other provisions	35,823	35,823	35,823	35,823	35,823
<b>Total provisions</b>	<b>450,302</b>	<b>450,302</b>	<b>450,302</b>	<b>450,302</b>	<b>450,302</b>
<b>Total liabilities</b>	<b>701,034</b>	<b>701,034</b>	<b>701,034</b>	<b>701,034</b>	<b>701,034</b>
<b>Net assets</b>	<b>1,298,465</b>	<b>1,305,293</b>	<b>1,299,553</b>	<b>1,289,613</b>	<b>1,235,675</b>
<b>EQUITY (a)</b>					
<b>Parent entity interest</b>					
Contributed equity	2,801,156	3,061,532	3,300,346	3,517,023	3,689,703
Reserves	239,667	239,667	239,667	239,667	239,667
Retained surplus/(accumulated deficit)	(1,742,358)	(1,995,906)	(2,240,460)	(2,467,077)	(2,693,695)
<b>Total parent entity interest</b>	<b>1,298,465</b>	<b>1,305,293</b>	<b>1,299,553</b>	<b>1,289,613</b>	<b>1,235,675</b>
<b>Total equity</b>	<b>1,298,465</b>	<b>1,305,293</b>	<b>1,299,553</b>	<b>1,289,613</b>	<b>1,235,675</b>

Prepared on Australian Accounting Standards basis.

(a) Equity is the residual interest in assets after deduction of liabilities.

**Table 3.3: Departmental statement of changes in equity—summary of movement (Budget year 2018–19)**

	Retained earnings	Asset revaluation reserve	Contributed equity/capital	Total equity
	\$'000	\$'000	\$'000	\$'000
<b>Opening balance as at 1 July 2018</b>				
Balance carried forward from previous period	(1,742,358)	239,667	2,801,156	1,298,465
<b>Adjusted opening balance</b>	<b>(1,742,358)</b>	<b>239,667</b>	<b>2,801,156</b>	<b>1,298,465</b>
<b>Comprehensive income</b>				
Surplus (deficit) for the period	(252,521)	–	–	(252,521)
<b>Total comprehensive income</b>	<b>(252,521)</b>	<b>–</b>	<b>–</b>	<b>(252,521)</b>
of which:				
Attributable to the Australian Government	(252,521)	–	–	(252,521)
<b>Transactions with owners</b>				
<b>Distributions to owners</b>				
Returns of capital:				
Restructuring	(1,027)	–	17,643	16,616
<b>Transactions with owners</b>				
<b>Contributions by owners</b>				
Equity Injection–Appropriation	–	–	93,081	93,081
Departmental Capital Budget (DCB)	–	–	149,652	149,652
<b>Sub-total transactions with owners</b>	<b>(1,027)</b>	<b>–</b>	<b>260,376</b>	<b>259,349</b>
<b>Estimated closing balance as at 30 June 2019</b>	<b>(1,995,906)</b>	<b>239,667</b>	<b>3,061,532</b>	<b>1,305,293</b>
<b>Closing balance attributable to the Australian Government</b>	<b>(1,995,906)</b>	<b>239,667</b>	<b>3,061,532</b>	<b>1,305,293</b>

Prepared on Australian Accounting Standards basis.

Department of Home Affairs Budget Statements

**Table 3.4: Budgeted departmental statement of cash flows (for the period ended 30 June)**

	2017–18 Estimated actual \$'000	2018–19 Budget \$'000	2019–20 Forward estimate \$'000	2020–21 Forward estimate \$'000	2021–22 Forward estimate \$'000
<b>OPERATING ACTIVITIES</b>					
<b>Cash received</b>					
Appropriations	2,502,981	2,435,720	2,379,258	2,281,622	2,249,809
Sale of goods and rendering of services	135,046	145,153	145,868	147,258	148,626
Net GST received	124,573	124,573	124,573	124,573	124,573
Other	66,461	73,258	67,547	69,007	69,007
<b>Total cash received</b>	<b>2,829,061</b>	<b>2,778,704</b>	<b>2,717,246</b>	<b>2,622,460</b>	<b>2,592,015</b>
<b>Cash used</b>					
Employees	1,402,986	1,465,457	1,460,162	1,453,802	1,435,447
Suppliers	1,403,534	1,300,655	1,257,084	1,168,658	1,156,568
Borrowing costs	–	–	–	–	–
s74 retained revenue receipts	–	–	–	–	–
Other	101	–	–	–	–
<b>Total cash used</b>	<b>2,806,621</b>	<b>2,766,112</b>	<b>2,717,246</b>	<b>2,622,460</b>	<b>2,592,015</b>
<b>Net cash from/(used by) operating activities</b>	<b>22,440</b>	<b>12,592</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>INVESTING ACTIVITIES</b>					
<b>Cash received</b>					
Proceeds from sales of property, plant and equipment	–	–	–	–	–
<b>Total cash received</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Cash used</b>					
Purchase of property, plant, equipment and intangibles	408,122	255,325	238,814	216,677	172,680
<b>Total cash used</b>	<b>408,122</b>	<b>255,325</b>	<b>238,814</b>	<b>216,677</b>	<b>172,680</b>
<b>Net cash from/(used by) investing activities</b>	<b>(408,122)</b>	<b>(255,325)</b>	<b>(238,814)</b>	<b>(216,677)</b>	<b>(172,680)</b>
<b>FINANCING ACTIVITIES</b>					
<b>Cash received</b>					
Contributed equity	385,709	242,733	238,814	216,677	172,680
<b>Total cash received</b>	<b>385,709</b>	<b>242,733</b>	<b>238,814</b>	<b>216,677</b>	<b>172,680</b>
<b>Net cash from/(used by) financing activities</b>	<b>385,709</b>	<b>242,733</b>	<b>238,814</b>	<b>216,677</b>	<b>172,680</b>
<b>Net increase/(decrease) in cash</b>	<b>27</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Cash and cash equivalents at the beginning of the reporting period	4,214	4,241	4,241	4,241	4,241
<b>Cash and cash equivalents at the end of the reporting period</b>	<b>4,241</b>	<b>4,241</b>	<b>4,241</b>	<b>4,241</b>	<b>4,241</b>

Prepared on Australian Accounting Standards basis.

**Table 3.5: Departmental capital budget statement (for the period ended 30 June)**

	2017–18 Estimated actual \$'000	2018–19 Budget \$'000	2019–20 Forw ard estimate \$'000	2020–21 Forw ard estimate \$'000	2021–22 Forw ard estimate \$'000
<b>NEW CAPITAL APPROPRIATIONS</b>					
Capital budget—Act No. 1 and Bill 3 (DCB)	127,056	137,575	160,081	192,193	171,879
Equity injections—Act No. 2 and Bill 4	266,752	93,081	60,745	24,484	801
<b>Total new capital appropriations</b>	<b>393,808</b>	<b>230,656</b>	<b>220,826</b>	<b>216,677</b>	<b>172,680</b>
<b>Provided for:</b>					
Purchase of non-financial assets	393,808	230,656	220,826	216,677	172,680
<b>Total Items</b>	<b>393,808</b>	<b>230,656</b>	<b>220,826</b>	<b>216,677</b>	<b>172,680</b>
<b>PURCHASE OF NON-FINANCIAL ASSETS</b>					
Funded by capital appropriations (a)	304,145	98,946	60,745	24,484	801
Funded internally by departmental resources (b)	7,276	6,727	—	—	—
Funded by capital appropriation—DCB (c)	96,991	149,652	178,069	192,193	171,879
<b>TOTAL AMOUNT SPENT</b>	<b>408,412</b>	<b>255,325</b>	<b>238,814</b>	<b>216,677</b>	<b>172,680</b>
<b>RECONCILIATION OF CASH USED TO ACQUIRE ASSETS TO ASSET MOVEMENT TABLE</b>					
Total purchases	408,122	255,325	238,814	216,677	172,680
<b>TOTAL CASH REQUIRED TO ACQUIRE ASSETS</b>	<b>408,122</b>	<b>255,325</b>	<b>238,814</b>	<b>216,677</b>	<b>172,680</b>

Prepared on Australian Accounting Standards basis.

(a) Includes both current and prior Bill (No. 4) and prior Act 2 and Bills 4 and 6 appropriations and special capital appropriations.

(b) Funded by section 74 revenue received for Emerging International Airports.

(c) Does not include annual finance lease costs. Includes purchases from current and previous years' departmental capital budgets (DCBs).

Note: Capital funds of \$30.1 million have been moved from 2017–18 to 2018–19 (\$12.1 million) and 2019–20 (\$18.0 million).

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**Table 3.6: Statement of asset movements (Budget year 2018-19)**

	Land	Buildings	Other property, plant and equipment	Computer software and Intangibles	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
<b>As at 1 July 2018</b>					
Gross book value	26,232	254,041	936,910	1,333,044	2,550,227
Accumulated depreciation/amortisation and impairment	–	(121,601)	(271,536)	(745,024)	(1,138,161)
<b>Opening net book balance</b>	<b>26,232</b>	<b>132,440</b>	<b>665,374</b>	<b>588,020</b>	<b>1,412,066</b>
<b>CAPITAL ASSET ADDITIONS</b>					
<b>Estimated expenditure on new or replacement assets</b>					
By purchase—appropriation equity (a)	2,515	18,416	73,367	160,000	254,298
From acquisition of entities or operations (including restructuring)	–	17,643	–	–	17,643
<b>Total additions</b>	<b>2,515</b>	<b>36,059</b>	<b>73,367</b>	<b>160,000</b>	<b>271,941</b>
<b>Other movements</b>					
Depreciation/amortisation expense	–	(35,394)	(86,170)	(137,684)	(259,248)
<b>Total other movements</b>	<b>–</b>	<b>(35,394)</b>	<b>(86,170)</b>	<b>(137,684)</b>	<b>(259,248)</b>
<b>As at 30 June 2019</b>					
Gross book value	28,747	290,100	1,010,277	1,493,044	2,822,168
Accumulated depreciation/amortisation and impairment	–	(156,995)	(357,706)	(882,708)	(1,397,409)
<b>Closing net book balance</b>	<b>28,747</b>	<b>133,105</b>	<b>652,571</b>	<b>610,336</b>	<b>1,424,759</b>

Prepared on Australian Accounting Standards basis.

(a) 'Appropriation equity' refers to equity injections or administered assets and liabilities appropriations provided through Appropriation Act (No. 2) 2018–2019.

**Table 3.7: Schedule of budgeted income and expenses administered on behalf of Government (for the period ended 30 June)**

	2017–18 Estimated actual \$'000	2018–19 Budget \$'000	2019–20 Forw ard estimate \$'000	2020–21 Forw ard estimate \$'000	2021–22 Forw ard estimate \$'000
<b>EXPENSES ADMINISTERED ON BEHALF OF GOVERNMENT</b>					
Suppliers	1,790,576	1,367,970	950,898	907,733	926,037
Grants	307,494	92,450	55,994	36,418	23,234
Personal benefits	231,208	174,667	113,966	107,671	106,025
Depreciation and amortisation	70,971	66,120	63,904	61,694	61,753
Finance costs	38	15	–	–	–
Write-down and impairment of assets	65,330	20,042	13,500	13,500	13,500
<b>Total expenses administered on behalf of government</b>	<b>2,465,617</b>	<b>1,721,264</b>	<b>1,198,262</b>	<b>1,127,016</b>	<b>1,130,549</b>
<b>LESS:</b>					
<b>OWN-SOURCE INCOME</b>					
<b>Own-source revenue</b>					
<b>Taxation revenue</b>					
Customs duty	15,329,250	16,499,450	21,129,450	19,109,450	19,890,000
Other taxes	3,703,369	4,217,174	4,476,679	4,640,336	4,825,266
<b>Total taxation revenue</b>	<b>19,032,619</b>	<b>20,716,624</b>	<b>25,606,129</b>	<b>23,749,786</b>	<b>24,715,266</b>
<b>Non-taxation revenue</b>					
Fees and fines	58,700	58,700	58,700	58,700	58,700
Interest	1,369	1,189	966	747	526
Other revenue	25,769	25,456	23,673	23,673	23,673
<b>Total non-taxation revenue</b>	<b>85,838</b>	<b>85,345</b>	<b>83,339</b>	<b>83,120</b>	<b>82,899</b>
<b>Total own-source revenue administered on behalf of government</b>	<b>19,118,457</b>	<b>20,801,969</b>	<b>25,689,468</b>	<b>23,832,906</b>	<b>24,798,165</b>
<b>Gains</b>					
Sale of assets	–	8,598	–	–	–
<b>Total gains administered on behalf of government</b>	<b>–</b>	<b>8,598</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total own-source income administered on behalf of government</b>	<b>19,118,457</b>	<b>20,810,567</b>	<b>25,689,468</b>	<b>23,832,906</b>	<b>24,798,165</b>
<b>Net cost of/(contribution by) services</b>	<b>16,652,840</b>	<b>19,089,303</b>	<b>24,491,206</b>	<b>22,705,890</b>	<b>23,667,616</b>
<b>Surplus/(deficit) after income tax</b>	<b>16,652,840</b>	<b>19,089,303</b>	<b>24,491,206</b>	<b>22,705,890</b>	<b>23,667,616</b>
<b>OTHER COMPREHENSIVE INCOME</b>					
<b>Total other comprehensive income</b>	<b>16,652,840</b>	<b>19,089,303</b>	<b>24,491,206</b>	<b>22,705,890</b>	<b>23,667,616</b>
<b>Total comprehensive income (loss) attributable to the Australian Government</b>	<b>16,652,840</b>	<b>19,089,303</b>	<b>24,491,206</b>	<b>22,705,890</b>	<b>23,667,616</b>

Prepared on Australian Accounting Standards basis.



**Table 3.8: Schedule of budgeted assets and liabilities administered on behalf of Government (as at 30 June)**

	2017–18 Estimated actual \$'000	2018–19 Budget \$'000	2019–20 Forw ard estimate \$'000	2020–21 Forw ard estimate \$'000	2021–22 Forw ard estimate \$'000
<b>ASSETS</b>					
<b>Financial assets</b>					
Cash and cash equivalents	55,239	55,239	55,239	55,239	55,239
Taxation receivables	328,953	515,453	781,953	631,953	618,453
Trade and other receivables	126,998	109,095	91,563	74,005	57,399
Other financial assets	23,490	23,490	23,490	23,490	23,490
<b>Total financial assets</b>	<b>534,680</b>	<b>703,277</b>	<b>952,245</b>	<b>784,687</b>	<b>754,581</b>
<b>Non-financial assets</b>					
Land	46,205	46,205	46,205	46,205	46,205
Buildings	895,581	848,065	816,143	786,321	755,347
Property, plant and equipment	254,037	241,529	230,571	220,096	211,104
Other non-financial assets	460	460	460	460	460
<b>Total non-financial assets</b>	<b>1,196,283</b>	<b>1,136,259</b>	<b>1,093,379</b>	<b>1,053,082</b>	<b>1,013,116</b>
Assets held for sale	9,750	9,750	9,750	9,750	9,750
<b>Total assets administered on behalf of government</b>	<b>1,740,713</b>	<b>1,849,286</b>	<b>2,055,374</b>	<b>1,847,519</b>	<b>1,777,447</b>
<b>LIABILITIES</b>					
<b>Payables</b>					
Suppliers	244,744	244,744	244,744	244,744	244,744
Personal benefits	23,201	23,201	23,201	23,201	23,201
Grants	–	–	–	–	–
Other payables	42,737	42,737	42,737	42,737	42,737
<b>Total payables</b>	<b>310,682</b>	<b>310,682</b>	<b>310,682</b>	<b>310,682</b>	<b>310,682</b>
<b>Interest bearing liabilities</b>					
<b>Provisions</b>					
Other provisions	10,132	10,132	10,132	10,132	10,132
<b>Total provisions</b>	<b>10,132</b>	<b>10,132</b>	<b>10,132</b>	<b>10,132</b>	<b>10,132</b>
<b>Total liabilities administered on behalf of government</b>	<b>320,814</b>	<b>320,814</b>	<b>320,814</b>	<b>320,814</b>	<b>320,814</b>
<b>Net assets/(liabilities)</b>	<b>1,419,899</b>	<b>1,528,472</b>	<b>1,734,560</b>	<b>1,526,705</b>	<b>1,456,633</b>

Prepared on Australian Accounting Standards basis.

**Table 3.9: Schedule of budgeted administered cash flows (for the period ended 30 June)**

	2017–18 Estimated actual \$'000	2018–19 Budget \$'000	2019–20 Forw ard estimate \$'000	2020–21 Forw ard estimate \$'000	2021–22 Forw ard estimate \$'000
<b>OPERATING ACTIVITIES</b>					
<b>Cash received</b>					
Taxes	19,243,669	20,570,624	25,380,129	23,940,286	24,769,266
Net GST received	70,170	70,170	70,170	70,170	70,170
Other	25,296	24,803	29,339	29,120	28,899
<b>Total cash received</b>	<b>19,339,135</b>	<b>20,665,597</b>	<b>25,479,638</b>	<b>24,039,576</b>	<b>24,868,335</b>
<b>Cash used</b>					
Grants	36,254	92,450	55,994	36,418	23,234
Personal benefits	231,208	174,667	113,966	107,671	106,025
Suppliers	1,860,746	1,438,140	1,021,068	977,903	996,207
<b>Total cash used</b>	<b>2,128,208</b>	<b>1,705,257</b>	<b>1,191,028</b>	<b>1,121,992</b>	<b>1,125,466</b>
<b>Net cash from/(used by) operating activities</b>	<b>17,210,927</b>	<b>18,960,340</b>	<b>24,288,610</b>	<b>22,917,584</b>	<b>23,742,869</b>
<b>INVESTING ACTIVITIES</b>					
<b>Cash received</b>					
Proceeds from sale of property, plant, equipment and intangibles	–	23,069	–	–	–
Repayments of advances and loans made	16,359	18,094	17,532	17,558	16,606
<b>Total cash received</b>	<b>16,359</b>	<b>41,163</b>	<b>17,532</b>	<b>17,558</b>	<b>16,606</b>
<b>Cash used</b>					
Purchase of property, plant, equipment and intangibles	129,063	20,567	21,024	21,397	21,787
Advances and loans made	529	206	–	–	–
<b>Total cash used</b>	<b>129,592</b>	<b>20,773</b>	<b>21,024</b>	<b>21,397</b>	<b>21,787</b>
<b>Net cash from/(used by) investing activities</b>	<b>(113,233)</b>	<b>20,390</b>	<b>(3,492)</b>	<b>(3,839)</b>	<b>(5,181)</b>
<b>FINANCING ACTIVITIES</b>					
<b>Cash received</b>					
Capital injections	129,592	20,773	21,024	21,397	21,787
<b>Total cash received</b>	<b>129,592</b>	<b>20,773</b>	<b>21,024</b>	<b>21,397</b>	<b>21,787</b>
<b>Net cash from/(used by) financing activities</b>					
	<b>129,592</b>	<b>20,773</b>	<b>21,024</b>	<b>21,397</b>	<b>21,787</b>
<b>Net increase/(decrease) in cash held</b>	<b>17,227,286</b>	<b>19,001,503</b>	<b>24,306,142</b>	<b>22,935,142</b>	<b>23,759,475</b>

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**Table 3.9: Schedule of budgeted administered cash flows (for the period ended 30 June) (continued)**

	2017–18 Estimated actual \$'000	2018–19 Budget \$'000	2019–20 Forw ard estimate \$'000	2020–21 Forw ard estimate \$'000	2021–22 Forw ard estimate \$'000
Cash and cash equivalents at beginning of reporting period	55,239	55,239	55,239	55,239	55,239
Cash from Official Public Account for:					
- Appropriations	2,482,080	2,059,129	1,540,858	1,485,322	1,475,296
<b>Total cash from Official Public Account</b>	<b>2,482,080</b>	<b>2,059,129</b>	<b>1,540,858</b>	<b>1,485,322</b>	<b>1,475,296</b>
Cash to Official Public Account for:					
- Appropriations	19,709,366	21,060,632	25,847,000	24,420,464	25,234,771
<b>Total cash to Official Public Account</b>	<b>19,709,366</b>	<b>21,060,632</b>	<b>25,847,000</b>	<b>24,420,464</b>	<b>25,234,771</b>
<b>Cash and cash equivalents at end of reporting period</b>	<b>55,239</b>	<b>55,239</b>	<b>55,239</b>	<b>55,239</b>	<b>55,239</b>

Prepared on Australian Accounting Standards basis.

**Table 3.10: Administered capital budget statement (for the period ended 30 June)**

	2017–18 Estimated actual \$'000	2018–19 Budget \$'000	2019–20 Forw ard estimate \$'000	2020–21 Forw ard estimate \$'000	2021–22 Forw ard estimate \$'000
<b>NEW CAPITAL APPROPRIATIONS</b>					
Capital budget—Act 1 and Bill 3 (ACB)	27,520	20,567	21,024	21,397	21,787
Administered Assets and Liabilities—Bill 2	6,119	206	–	–	–
<b>Total new capital appropriations</b>	<b>33,639</b>	<b>20,773</b>	<b>21,024</b>	<b>21,397</b>	<b>21,787</b>
<b>Provided for:</b>					
Purchase of non-financial assets	33,110	20,567	21,024	21,397	21,787
Other items	529	206	–	–	–
<b>Total Items</b>	<b>33,639</b>	<b>20,773</b>	<b>21,024</b>	<b>21,397</b>	<b>21,787</b>
<b>PURCHASE OF NON-FINANCIAL ASSETS</b>					
Funded by capital appropriations (a)	93,572	206	–	–	–
Funded by capital appropriation—ACB (b)	36,020	20,567	21,024	21,397	21,787
<b>TOTAL AMOUNT SPENT</b>	<b>129,592</b>	<b>20,773</b>	<b>21,024</b>	<b>21,397</b>	<b>21,787</b>
<b>RECONCILIATION OF CASH USED TO ACQUIRE ASSETS TO ASSET MOVEMENT TABLE</b>					
Total accrual purchases	129,592	20,773	21,024	21,397	21,787
<b>Total cash used to acquire assets</b>	<b>129,592</b>	<b>20,773</b>	<b>21,024</b>	<b>21,397</b>	<b>21,787</b>

Prepared on Australian Accounting Standards basis.

- (a) Includes both current Bill 4 and prior Act 2 and Bills 4 and 6 appropriations and special capital appropriations.
- (b) Does not include annual finance lease costs. Includes purchases from current and previous years' administered capital budgets (ACBs).

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**Table 3.11: Statement of administered asset movements (Budget year 2018–19)**

	Land	Buildings	Other property, plant and equipment	L&B, IP&E held for sale	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
<b>As at 1 July 2018</b>					
Gross book value	46,205	1,071,538	306,962	9,750	1,434,455
Accumulated depreciation/amortisation and impairment	–	(175,957)	(52,925)	–	(228,882)
<b>Opening net book balance</b>	<b>46,205</b>	<b>895,581</b>	<b>254,037</b>	<b>9,750</b>	<b>1,205,573</b>
<b>CAPITAL ASSET ADDITIONS</b>					
<b>Estimated expenditure on new or replacement assets</b>					
By purchase–appropriation equity (a)	–	18,753	1,814	–	20,567
From disposal of entities or operations (including restructuring)	–	(14,471)	–	–	(14,471)
<b>Total additions</b>	<b>–</b>	<b>4,282</b>	<b>1,814</b>	<b>–</b>	<b>6,096</b>
<b>Other movements</b>					
Depreciation/amortisation expense	–	(51,798)	(14,322)	–	(66,120)
<b>Total other movements</b>	<b>–</b>	<b>(51,798)</b>	<b>(14,322)</b>	<b>–</b>	<b>(66,120)</b>
<b>As at 30 June 2019</b>					
Gross book value	46,205	1,075,820	308,776	9,750	1,440,551
Accumulated depreciation/amortisation and impairment	–	(227,755)	(67,247)	–	(295,002)
<b>Closing net book balance</b>	<b>46,205</b>	<b>848,065</b>	<b>241,529</b>	<b>9,750</b>	<b>1,145,549</b>

Prepared on Australian Accounting Standards basis.

(a) 'Appropriation equity' refers to administered assets and liabilities appropriations provided through Appropriation Bill (No. 2) 2018–19.