

Department of Home Affairs

**Entity Additional Estimates
Statements**

Department of Home Affairs

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Department of Home Affairs

Overview of additional appropriations

The Department of Home Affairs will receive an increase in funding from the Government in 2022–23 for measures and estimate variations in table 1.2.

Complete details of resources and performance information can be found in the October 2022–23 Portfolio Budget Statements.

Entity measures table

Table 1.1 summarises new Government measures taken since the 2022–23 October Budget. The table is split into receipt and payment measures, with the affected program identified.

Table 1.1: Entity 2022–23 additional estimates measures

| | Program | 2022–23 \$'000 | 2023–24 \$'000 | 2024–25 \$'000 | 2025–26 \$'000 |
|---|-----------|-------------------|-------------------|-------------------|-------------------|
| Receipt measures | | | | | |
| Amending Measures of the former Government (a) | 3.3 | | | | |
| Administered expenses | | – | 2,540,980 | (121) | (121) |
| Departmental expenses | | – | – | – | – |
| Total | | – | 2,540,980 | (121) | (121) |
| Immigration Policy Settings for New Zealand Citizens | 2.2 | | | | |
| Administered expenses | | .. | – | – | – |
| Departmental expenses | | – | – | – | – |
| Total | | .. | – | – | – |
| Migration - raising the Temporary Skilled Migration Income Threshold (TSMIT) | 2.2 | | | | |
| Administered expenses | | 20,000 | (40,000) | (15,000) | (10,000) |
| Departmental expenses | | – | – | – | – |
| Total | | 20,000 | (40,000) | (15,000) | (10,000) |
| Visa and Migration System | 2.1 & 2.2 | | | | |
| Administered expenses | | .. | .. | .. | .. |
| Departmental expenses | | – | – | – | – |
| Total | | .. | .. | .. | .. |
| Visa changes for Graduates and Students - increasing visa duration and work hours | 2.2 | | | | |
| Administered expenses | | .. | 5,000 | 15,000 | 20,000 |
| Departmental expenses | | – | – | – | – |
| Total | | .. | 5,000 | 15,000 | 20,000 |
| Total receipt measures | | | | | |
| Administered | | 20,000 | 2,505,980 | (121) | 9,879 |
| Departmental | | – | – | – | – |
| Total | | 20,000 | 2,505,980 | (121) | 9,879 |

Table 1.1: Entity 2022–23 additional estimates measures (continued)

| | Program | 2022–23 \$'000 | 2023–24 \$'000 | 2024–25 \$'000 | 2025–26 \$'000 |
|---|------------------------|-------------------|-------------------|-------------------|-------------------|
| Payment measures | | | | | |
| Amending Measures of the former Government (a) (b) | 3.1 | | | | |
| Administered expenses | | – | – | – | – |
| Departmental expenses | | (735) | (699) | 922 | 871 |
| Total | | (735) | (699) | 922 | 871 |
| Cyber Security - additional funding | 1.3 | | | | |
| Administered expenses | | – | – | – | – |
| Departmental expenses | | 245 | 27,877 | 3,013 | 3,073 |
| Total | | 245 | 27,877 | 3,013 | 3,073 |
| Immigration Policy Settings for New Zealand Citizens (c) | 2.5 | | | | |
| Administered expenses | | – | – | – | – |
| Departmental expenses | | – | – | – | – |
| Total | | – | – | – | – |
| Protecting the Australian Border (d) | 2.1 | | | | |
| Administered expenses | | – | – | – | – |
| Departmental expenses | | (73,651) | (20,283) | (18,418) | 4,519 |
| Total | | (73,651) | (20,283) | (18,418) | 4,519 |
| Visa and Migration System (e) | 2.1 & 2.2 2.3 & 3.2 | | | | |
| Administered expenses | | – | – | – | – |
| Departmental expenses | | 73,411 | 165,810 | 27,881 | 12,303 |
| Total | | 73,411 | 165,810 | 27,881 | 12,303 |
| Visa changes for Graduates and Students - increasing visa duration and work hours (f) | 2.2 | | | | |
| Administered expenses | | – | – | – | – |
| Departmental expenses | | 431 | 184 | – | – |
| Total | | 431 | 184 | – | – |
| Total payment measures | | | | | |
| Administered | | – | – | – | – |
| Departmental | | (299) | 172,889 | 13,398 | 20,766 |
| Total | | (299) | 172,889 | 13,398 | 20,766 |

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

- The lead entity for this measure is the Department of the Treasury. The full measure description and package details appear in Budget Paper No.2 under the Treasury portfolio.
- Including \$0.2 million reduction in capital funding in 2022-23, an increase of \$0.1 million in 2023-24, and \$0.3 million in 2024-25.
- Decision taken but not yet announced in the 2022-23 October Budget, with the following impact: operating funding of \$0.3 million in 2022-23, \$1.2 million in 2023-24, \$3.0 million in 2024-25, \$2.8 million in 2025-26, and \$2.1 million in 2026-27. Capital funding of \$0.9 million in 2022-23 and \$1.1 million in 2023-24.
- Including \$15.9 million reduction in capital funding in 2023-24.
- Including \$8.7 million in capital funding in 2023-24 and \$10.1 million in 2024-25. The funding in 2025-26 is provisioned in the contingency reserve managed by the Department of Finance.
- Including \$0.3 million in capital funding in 2022-23.

Additional estimates and variations

The following table details the changes to the resourcing for the Department of Home Affairs at Additional Estimates, by outcome. The table details the estimates and variations resulting from new measures and any other variations (if applicable) since the 2022–23 October Budget in Appropriation Bills (No. 3 and No. 4).

Table 1.2: Additional estimates and variations to outcomes from measures and other variations

| | Program | 2022–23 \$'000 | 2023–24 \$'000 | 2024–25 \$'000 | 2025–26 \$'000 |
|--|---------|-------------------|-------------------|-------------------|-------------------|
| Outcome 1 | | | | | |
| Administered | | | | | |
| Annual appropriations | | | | | |
| Other Variations | Various | 1,591 | 39,959 | – | – |
| s75 transfer to AGD | 1.3 | (9,875) | (5,600) | (10,823) | (11,020) |
| Net impact on appropriations for Outcome 1 (administered) | | (8,284) | 34,359 | (10,823) | (11,020) |
| Departmental | | | | | |
| Annual appropriations | | | | | |
| Cyber Security - additional funding | 1.3 | 245 | 27,877 | 3,013 | 3,073 |
| Other Variations | Various | 328 | 1,882 | – | – |
| s75 transfer to AGD | 1.3 | – | – | (211) | (211) |
| Net impact on appropriations for Outcome 1 (departmental) | | 573 | 29,759 | 2,802 | 2,862 |
| Total net impact on appropriations for Outcome 1 | | (7,711) | 64,118 | (8,021) | (8,158) |

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

| | Program | 2022–23 \$'000 | 2023–24 \$'000 | 2024–25 \$'000 | 2025–26 \$'000 |
|--|------------------------|-------------------|-------------------|-------------------|-------------------|
| Outcome 2 | | | | | |
| Administered | | | | | |
| Annual appropriations | | | | | |
| Other Variations | Various | 12,372 | 111,485 | (5,729) | – |
| Net impact on appropriations for Outcome 2 (administered) | | 12,372 | 111,485 | (5,729) | – |
| Departmental | | | | | |
| Annual appropriations | | | | | |
| Protecting the Australian Border | 2.1 | (73,651) | (20,283) | (18,418) | 4,519 |
| Visa and Migration System | 2.1, 2.2, 2.3 & 3.2 | 73,411 | 165,810 | 27,881 | 68 |
| Visa changes for Graduates and Students - increasing visa duration and work hours | 2.2 | 431 | 184 | – | – |
| Immigration Policy Settings for New Zealand Citizens | 2.5 | 1,195 | 2,285 | 3,016 | 2,805 |
| Other Variations | Various | (3,500) | – | – | – |
| Reclassification to Administered Capital Budget | 2.4 | 3,500 | | | |
| Net impact on appropriations for Outcome 2 (departmental) | | 1,386 | 147,996 | 12,479 | 7,392 |
| Total net impact on appropriations for Outcome 2 | | 13,758 | 259,481 | 6,750 | 7,392 |
| Outcome 3 | | | | | |
| Administered | | | | | |
| Annual appropriations | | | | | |
| Tobacco Excise - measures to improve health outcomes and aligning the treatment of stick and non-stick tobacco tax | 3.1 | – | – | – | – |
| Other Variations | Various | 15,899 | – | – | – |
| Net impact on appropriations for Outcome 3 (administered) | | 15,899 | – | – | – |
| Departmental | | | | | |
| Annual appropriations | | | | | |
| Amending Measures of Previous Government | 3.1 | (735) | – | – | – |
| Other Variations | Various | 70,939 | 190,912 | – | – |
| Net impact on appropriations for Outcome 3 (departmental) | | 70,204 | 190,912 | – | – |
| Total net impact on appropriations for Outcome 3 | | 86,103 | 190,912 | – | – |

Prepared on a resourcing (i.e. Appropriations available) basis.

Breakdown of additional estimates by appropriation bill

The following tables detail the Additional Estimates sought for the Department of Home Affairs through Appropriation Bills (No. 3 and No. 4).

Table 1.3: Appropriation Bill (No. 3) 2022–2023

| | 2021–22 <i>Available</i> | 2022–23 Budget | 2022–23 Revised | Additional estimates | Additional estimates reduction |
|--|-----------------------------|-------------------|--------------------|-------------------------|--------------------------------------|
| | \$'000 | \$'000 (a) | \$'000 | \$'000 | \$'000 |
| Administered items | | | | | |
| Outcome 1 | | | | | |
| Protect Australia from national security and criminal threats, and support national resilience, through effective national coordination, policy and strategy development, and regional cooperation | 172,939 | 100,044 | 101,635 | 1,591 | – |
| Outcome 2 | | | | | |
| Support a prosperous and united Australia through effective coordination and delivery of immigration and social cohesion policies and programs | 1,426,550 | 1,023,604 | 1,057,078 | 33,474 | – |
| Outcome 3 | | | | | |
| Advance a prosperous and secure Australia through trade and travel facilitation and modernisation, and effective customs, immigration, maritime and enforcement activities across the border continuum | 854,831 | 861,242 | 877,141 | 15,899 | – |
| Total administered | 2,454,320 | 1,984,890 | 2,035,854 | 50,964 | – |

Table 1.3: Appropriation Bill (No. 3) 2022–2023 (continued)

| | 2021–22 Available | 2022–23 Budget | 2022–23 Revised | Additional estimates | Additional estimates reduction |
|--|----------------------|-------------------|--------------------|-------------------------|--------------------------------------|
| | \$'000 | \$'000 | \$'000 | \$'000 | \$'000 |
| Departmental programs | | | | | |
| Outcome 1 | | | | | |
| Protect Australia from national security and criminal threats, and support national resilience, through effective national coordination, policy and strategy development, and regional cooperation | 280,393 | 224,483 | 225,056 | 573 | – |
| Outcome 2 | | | | | |
| Support a prosperous and united Australia through effective coordination and delivery of immigration and social cohesion policies and programs | 943,178 | 959,913 | 1,032,952 | 73,039 | – |
| Outcome 3 | | | | | |
| Advance a prosperous and secure Australia through trade and travel facilitation and modernisation, and effective customs, immigration, maritime and enforcement activities across the border continuum | 1,697,168 | 1,756,328 | 1,826,780 | 70,939 | (487) |
| Total departmental | 2,920,739 | 2,940,724 | 3,084,788 | 144,551 | (487) |
| Total administered and departmental | 5,375,059 | 4,925,614 | 5,120,642 | 195,515 | (487) |

Note 1: 2021–22 available appropriation is included to allow a comparison of this year's appropriation with what was made available for use in the previous year.

Table 1.4: Appropriation Bill (No. 4) 2022–2023

| | <i>2021–22 Available</i> | 2022–23 Budget | 2022–23 Revised | Additional estimates | Additional estimates reduction |
|-------------------------------------|------------------------------|-------------------|--------------------|-------------------------|--------------------------------------|
| | \$'000 | \$'000 (a) | \$'000 | \$'000 | \$'000 |
| Non-operating | | | | | |
| Equity injections | 110,525 | 55,243 | 56,993 | 1,998 | (248) |
| Administered assets and liabilities | 7,554 | 14,718 | 14,718 | – | – |
| Total non-operating | 118,079 | 69,961 | 71,711 | 1,998 | (248) |
| Total other services | 118,079 | 69,961 | 71,711 | 1,998 | (248) |

Note 1: 2021–22 available appropriation is included to allow a comparison of this year's appropriation with what was made available for use in the previous year.