

# **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 is responsible for the central coordination of strategy and policy leadership on national security, migration, social cohesion and national resilience matters. Its guiding purpose is to enable a prosperous, secure and united Australia.

In 2023 and 2024, the Department will deliver on this purpose by safeguarding Australia's national security interests, enabling economic growth, and maintaining Australia's cohesive multicultural society. Challenges to Australia's national interests occur across a broad spectrum, ranging from terrorism, foreign interference and cyber-attacks, to natural disasters, pandemics, regional conflict and climate change. These challenges are becoming increasingly concurrent and complex, with varying levels of national significance.

As the Minister for Home Affairs and the Minister for Cyber Security, the Hon Clare O'Neil MP has established a suite of key strategic priorities and reforms that will better position the Government and the Australian community in preparing for and responding to the challenges of the coming decades. These critical policy reforms include:

- enhancing Australia's national security, including hardening our approach to countering terrorism and foreign interference, and strengthening national and democratic resilience
- deliver a more cyber secure and resilient Australia to ensure that businesses, organisations and citizens are protected in the digital economy. This will be supported by the newly established National Cyber Security Coordinator who will deliver a centrally coordinated approach to the Government's cyber security responsibilities.
- reforming Australia's migration system to contribute to addressing labour and skills shortages and to ensure our approach meets future challenges
- maintaining the integrity and effectiveness of our nation's border protection regime – including through strengthening whole-of-government efforts to countering maritime people smuggling and preserving the safety of life at sea.

The digital economy and Australia's critical infrastructure play an integral role in the security and prosperity of Australia and its citizens. Reliance on the digital economy is rapidly increasing, a growth that has been matched by emerging vulnerabilities to cyber security threats. The COVID-19 pandemic also demonstrated the impact that threats and hazards, beyond the traditional security lens can have on Australia's critical infrastructure. To ensure that Australia's critical infrastructure is supported, the Department in concert with other Australian Government agencies, and where applicable state and territory governments, is leading Australia's approach to cyber, technology and critical infrastructure security. Central to our approach is close collaboration with industry, academia, and likeminded partners to uplift cyber, technology and critical infrastructure security to ensure that the Australian community is acutely aware of the threats we face as a nation and to the baseline security and resilience of Australia's critical infrastructure.

The Department will work with partners across all levels of government to strengthen Australia's national resilience, by improving its national preparedness and readiness to

respond to all crises. This includes Commonwealth emergency management arrangements, the national security implications of climate change and options to strengthen Australia's civil contingency capabilities to better enable the Government response to domestic crises. The Department's National Resilience Taskforce, in close collaboration with the NEMA, delivers an all-hazards approach to resilience.

Foreign interference targeting Australia is a key national security concern. The Portfolio is working with partners and at-risk sectors of society, including with our culturally and linguistically diverse communities, the higher education and research sectors and broader industry, to raise awareness of the foreign interference threat and to improve resilience. The Department continues to promote a strong and cohesive multicultural society through our social cohesion and multicultural programs. The Department is working to strengthen Australian democracy by planning and developing practical initiatives to safeguard and sustain democratic resilience.

In November 2022, the national terrorism threat level was lowered from PROBABLE to POSSIBLE. The threat from terrorism has not been extinguished. Australia remains a potential terrorist target, with the most likely form of attack conducted by a 'lone actor' or small cells on the periphery of established groups that escalate to violence with little or no warning. The growing nexus between online technologies and terrorism, youth radicalisation and the growth of grievance-motivated violence in Australia requires nuanced and whole-of-society responses. Partnerships with all communities and technology companies are critical understanding Australia's contemporary threat environment.

The Department is reimagining the purpose, structure and objectives of Australia's migration system which will be underpinned by the development of a Migration Strategy that supports our national interest. The permanent Migration Program will continue to help ease widespread critical workforce shortages and assist family reunification. Additionally, the Department, through the Humanitarian Program, contributes to Australia's economic and social prosperity by delivering resettlement pathways for those with greatest need. Contributing to global resettlement is a key component of Australia's successful border protection policies and Government's response to maritime people smuggling. The Department is also progressing a range of reforms to address migrant worker exploitation and promote an inclusive national identity based on shared democratic values. The Department continues to provide social cohesion, citizenship, and settlement programs to support a cohesive and united Australia with strong liberal democratic institutions and values.

The Department will continue to support Australia's economic growth by facilitating the flow of travellers through the international border and promoting Australia as a competitive destination for migrants, tourists and students. Additionally, through industry engagement and the Australian Trusted Trader program, the ABF is enhancing supply chain integrity, while border modernisation initiatives are streamlining the legitimate movement of goods and people across the border continuum. Operation Sovereign Borders, supported by ABF and the Australian Defence Force, keeps Australia's border secure from illegal maritime movements and is critical to maintaining Australia's sovereignty and security. The Department also coordinates the whole-of-government efforts to counter people smuggling.

Australia continues to be confronted by a series of strategic challenges. The measures being progressed in this year's Budget will bolster the Department's ability to contribute to Australia's prosperity, security and unity.

## 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 the *Budget Paper No. 4 – Agency Resourcing*.

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

### Changes to indexation framework for various programs

The indexation framework for programs indexed by Wage Cost indices, including for government supported services, has been updated to better align with wages and price movements.

Increased funding has been provided to the following programs:

- Program 1.1 – Transport Security
- Program 1.2 – National Security and Criminal Justice
- Program 1.3 – Cyber Security
- Program 1.4 – Counter Terrorism
- Program 2.3 – Refugee, Humanitarian Settlement and Migrant Services
- Program 2.5 – Multicultural Affairs and Citizenship.

**Table 1.1: Home Affairs resource statement – Budget estimates for 2023–24 as at Budget May 2023**

	2022–23 <i>Estimated actual</i> \$'000	2023–24 Estimate \$'000
<b>Departmental</b>		
Annual appropriations – ordinary annual services (a)		
Prior year appropriations available (b)	421,216	275,216
Departmental appropriation (c)	2,882,375	2,981,318
s74 external revenue (d)	262,819	212,468
Departmental capital budget (e)	144,663	152,417
Annual appropriations – other services – non-operating (f)		
Prior year appropriations available (b)	176,646	115,927
Equity injection	41,092	31,383
Total departmental annual appropriations	3,928,811	3,768,729
<b>Total departmental resourcing</b>	<b>3,928,811</b>	<b>3,768,729</b>
<b>Administered</b>		
Annual appropriations – ordinary annual services (a)		
Prior year appropriations available (b)	759,943	642,911
Outcome 1	100,576	104,067
Outcome 2	1,027,097	947,734
Outcome 3	861,391	947,246
Administered capital budget (g)	25,688	23,877
Annual appropriations – other services – non-operating (f)		
Prior year appropriations available (b)	12,864	7,673
Administered assets and liabilities	14,718	2,083
Total administered annual appropriations	2,802,277	2,675,590
Total administered special appropriations	745,000	700,000
Special accounts (h)		
Opening balance	2,959	1,434
Non-appropriation receipts	4,321	–
Total special account receipts	7,280	1,434
<b>Total administered resourcing</b>	<b>3,554,557</b>	<b>3,377,024</b>
<b>Total resourcing for the Department of Home Affairs</b>	<b>7,483,368</b>	<b>7,145,753</b>
	2022–23	2023–24
<b>Average staffing level (number)</b>	<b>14,179</b>	<b>14,430</b>



**Table 1.1: Home Affairs resource statement – Budget estimates for 2023–24 as at Budget May 2023 (continued)****Third-party payments from and on behalf of other entities**

	2022–23 <i>Estimated actual</i> \$'000	2023–24 Estimate \$'000
Payments made on behalf of another entity (as disclosed in the respective entity's resource statement)	200,000	270,000
Payments made by other entities on behalf of the Department (disclosed above)	15,824	38,114
Payments made to other entities for the provision of services (disclosed above)	240	239
Receipts received from other entities for the provision of services (disclosed above funds from other sources section above)	56,458	58,359

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

Prepared on a resourcing (i.e., appropriations available) basis.

- a) Appropriation Bill (No. 1) 2023–24.
- b) Excludes the amount subject to administrative quarantine by Finance or withheld under section 51 of the *Public Governance, Performance and Accountability Act 2013* (PGPA Act).
- c) Excludes departmental capital budget (DCB).
- d) Estimated external revenue receipts under section 74 of the 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) 2023–24.
- 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) Excludes trust moneys held in Services for Other Entities and Trust Moneys (SOETM) and other special accounts. For further information on special accounts, please refer to Budget Paper No. 4 – Agency Resourcing. Please also see Table 2.1 for further information on outcome and program expenses broken down by various funding sources, e.g. annual appropriations, special appropriations and special accounts.

### 1.3 Budget measures

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

**Table 1.2: Entity 2023–24 Budget measures**

**Part 1: Measures announced since the 2022–23 October Budget**

	Program	2022–23 \$'000	2023–24 \$'000	2024–25 \$'000	2025–26 \$'000	2026–27 \$'000
<b>Receipt measures</b>						
Enduring Funding Mechanism for AusCheck (a)	1.2					
Administered receipt		–	28,704	44,689	51,707	39,774
Departmental receipt		–	–	–	–	–
<b>Total</b>		–	<b>28,704</b>	<b>44,689</b>	<b>51,707</b>	<b>39,774</b>
Enhancing Pacific Engagement (b)	2.2 & 3.3					
Administered receipt		–	..	..	10,000	10,000
Departmental receipt		–	–	–	–	–
<b>Total</b>		–	..	..	<b>10,000</b>	<b>10,000</b>
Increasing the Passenger Movement Charge (c)	3.3					
Administered receipt		–	–	160,000	175,000	185,000
Departmental receipt		–	–	–	–	–
<b>Total</b>		–	–	<b>160,000</b>	<b>175,000</b>	<b>185,000</b>
Migration - Uplift of Visa Application Charges (a)	2.2					
Administered receipt		–	100,000	150,000	190,000	225,000
Departmental receipt		–	–	–	–	–
<b>Total</b>		–	<b>100,000</b>	<b>150,000</b>	<b>190,000</b>	<b>225,000</b>
Migration Program - 2023-24 planning levels	2.2 & 3.3					
Administered receipt		–	..	..	..	..
Departmental receipt		–	–	–	–	–
<b>Total</b>		–	..	..	..	..
Reform of the Produce Stewardship of Oil Scheme (c)	3.3					
Administered receipt		–	15,000	15,000	15,000	16,000
Departmental receipt		–	–	–	–	–
<b>Total</b>		–	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>16,000</b>
Tobacco Excise - measures to improve health outcomes and aligning the treatment of stick and non-stick tobacco tax (c)	3.3					
Administered receipt		–	290,000	650,000	1,030,000	1,070,000
Departmental receipt		–	–	–	–	–
<b>Total</b>		–	<b>290,000</b>	<b>650,000</b>	<b>1,030,000</b>	<b>1,070,000</b>

**Part 1: Measures announced since the 2022–23 October Budget (continued)**

	Program	2022–23 \$'000	2023–24 \$'000	2024–25 \$'000	2025–26 \$'000	2026–27 \$'000
<b>Total receipt measures</b>						
Administered		–	433,704	1,019,689	1,471,707	1,545,774
Departmental		–	–	–	–	–
<b>Total</b>		<b>–</b>	<b>433,704</b>	<b>1,019,689</b>	<b>1,471,707</b>	<b>1,545,774</b>
<b>Payment measures</b>						
Adequate Funding for Oversight of Our Intelligence Agencies (d)	1.2					
Administered payment		–	–	–	–	–
Departmental payment		–	(229)	(356)	(481)	(483)
<b>Total</b>		<b>–</b>	<b>(229)</b>	<b>(356)</b>	<b>(481)</b>	<b>(483)</b>
Adult Migrant English Program - improved delivery model (e)	2.3					
Administered payment		–	–	–	–	–
Departmental payment		–	–	–	–	–
<b>Total</b>		<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
APS Capability Reinvestment Fund: 2023-24 projects funded under round one (f)	2.1					
Administered payment		–	–	–	–	–
Departmental payment		–	122	–	–	–
<b>Total</b>		<b>–</b>	<b>122</b>	<b>–</b>	<b>–</b>	<b>–</b>
Building a Better Future Through Considered Infrastructure Investment (g)	3.2					
Administered payment		–	–	–	–	–
Departmental payment		–	17,850	–	–	–
<b>Total</b>		<b>–</b>	<b>17,850</b>	<b>–</b>	<b>–</b>	<b>–</b>
Enduring Funding Mechanism for AusCheck (h)	1.2					
Administered payment		–	–	–	–	–
Departmental payment		–	34,602	43,357	45,629	41,248
<b>Total</b>		<b>–</b>	<b>34,602</b>	<b>43,357</b>	<b>45,629</b>	<b>41,248</b>

**Part 1: Measures announced since the 2022–23 October Budget (continued)**

	Program	2022–23 \$'000	2023–24 \$'000	2024–25 \$'000	2025–26 \$'000	2026–27 \$'000
Enhancing Pacific Engagement (b)	2.2					
Administered payment		–	–	–	–	–
Departmental payment		–	7,562	6,493	7,754	8,338
<b>Total</b>		<b>–</b>	<b>7,562</b>	<b>6,493</b>	<b>7,754</b>	<b>8,338</b>
Establish the Australian Centre for Disease Control (i)	2.1					
Administered payment		–	–	–	–	–
Departmental payment		–	256	523	–	–
<b>Total</b>		<b>–</b>	<b>256</b>	<b>523</b>	<b>–</b>	<b>–</b>
Increasing the Passenger Movement Charge (a) (c) (j)	3.4					
Administered payment		–	–	–	–	–
Departmental payment		–	6,705	5,499	1,637	1,655
<b>Total</b>		<b>–</b>	<b>6,705</b>	<b>5,499</b>	<b>1,637</b>	<b>1,655</b>
Migrant and Refugee Settlement Services	2.3					
Administered payment		–	9,009	–	–	–
Departmental payment		–	47	–	–	–
<b>Total</b>		<b>–</b>	<b>9,056</b>	<b>–</b>	<b>–</b>	<b>–</b>
Migration Program - 2023-24 planning levels (k)	2.1, 2.2 & 2.3					
Administered payment		–	(5,338)	(5,332)	(1,919)	(1,262)
Departmental payment		–	2,260	–	–	–
<b>Total</b>		<b>–</b>	<b>(3,078)</b>	<b>(5,332)</b>	<b>(1,919)</b>	<b>(1,262)</b>
Permanent Residency and Citizenship Implications of the Love and Thoms High Court Case	2.2					
Administered payment		–	–	–	–	–
Departmental payment		–	1,645	1,423	1,133	384
<b>Total</b>		<b>–</b>	<b>1,645</b>	<b>1,423</b>	<b>1,133</b>	<b>384</b>

**Part 1: Measures announced since the 2022–23 October Budget (continued)**

	Program	2022–23 \$'000	2023–24 \$'000	2024–25 \$'000	2025–26 \$'000	2026–27 \$'000
Simplified Trade System - additional funding (l)	3.1					
Administered payment		–	–	–	–	–
Departmental payment		–	7,965	–	–	–
<b>Total</b>		–	<b>7,965</b>	–	–	–
Strengthening Australia's Arrangements for High Risk Terrorist Offenders (d)	1.4					
Administered payment		–	–	–	–	–
Departmental payment		–	1,397	1,424	–	–
<b>Total</b>		–	<b>1,397</b>	<b>1,424</b>	–	–
Women's Safety (m)	2.2					
Administered payment		–	–	–	–	–
Departmental payment		–	5,136	1,978	1,434	1,450
<b>Total</b>		–	<b>5,136</b>	<b>1,978</b>	<b>1,434</b>	<b>1,450</b>
<b>Total payment measures</b>						
Administered		–	9,009	–	–	–
Departmental		–	76,353	54,842	55,469	50,937
<b>Total</b>		–	<b>85,362</b>	<b>54,842</b>	<b>55,469</b>	<b>50,937</b>

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

Table has been prepared exclusive of measures that appear in the 2022-23 Portfolio Additional Estimates Statements.

- These measures can also be found in the payment measures summary table.
- Including \$1.0 million capital funding in 2023-24.
- 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.
- The lead entity for this measure is the Attorney-General's Department. The full measure description and package details appear in Budget Paper No.2 under the Attorney-General's portfolio.
- Policy setting change, with no additional funding.
- The lead entity for this measure is the Department of the Prime Minister and Cabinet (PM&C). The full measure description and package details appear in Budget Paper No.2 under the PM&C portfolio.
- The lead entity for this measure is the Department of Infrastructure, Transport, Regional Development, Communications and the Arts (DITRDCA). The full measure description and package details appear in Budget Paper No.2 under the DITRDCA portfolio. Including \$1.0 million capital funding in 2023-24.
- Including \$3.4 million capital funding in 2023-24, \$3.5 million in 2024-25 and 2025-26, and \$3.6 million in 2026-27.
- The lead entity for this measure is the Department of Health. The full measure description and package details appear in Budget Paper No.2 under the Health portfolio.
- Including \$2.9 million capital funding in 2023-24 and 2024-25.
- Including \$0.5 million capital funding in 2023-24.
- The lead entity for this measure is the Department of Foreign Affairs and Trade (DFAT). The full measure description and package details appear in Budget Paper No.2 under the DFAT portfolio.
- The lead entity for this measure is the Department of Social Services (DSS). The full measure description and package details appear in Budget Paper No.2 under the DSS portfolio. Including \$2.6 million capital funding in 2023-24 and \$0.3m in 2024-25.

## 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 which 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 Commonwealth performance framework established by the *Public Governance, Performance and Accountability Act 2013*. It is anticipated that the performance measure described in PB Statements will be read with broader information provided in an entity's corporate plans and annual performance statements – included in annual reports – to provide a complete picture of an entity's planned and actual performance.

The most recent corporate plan for the Department of Home Affairs can be found at:  
<https://www.homeaffairs.gov.au/commitments/files/corporate-plan-2022-23.pdf>

The most recent annual performance statement can be found at:  
<https://www.homeaffairs.gov.au/reports-and-pubs/Annualreports/home-affairs-annual-report-2021-22.pdf>

## 2.1 Budgeted expenses and performance for Outcome 1

**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.**

### Linked programs

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

##### **Programs**

- Program 1.1: Attorney-General's Department Operating Expenses—Legal Services and Families
- Program 1.2: Attorney-General's Department Operating Expenses—National Security, Integrity and International

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

The Attorney-General's Department (AGD) contributes to the administration of legislation and policy development for, and provides advice on, aspects of national security, emergency management, and border management, including through responsibilities for the administration of transparency frameworks, crime and security legislation, fraud and corruption prevention policy, international law and legal policy, and oversight of integrity agencies. AGD is also responsible for policy, legislation, treaties and progressing casework regarding international crime cooperation and has responsibility for federal prisoners.

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

##### **Program**

- Program 1.1: Australian Criminal Intelligence Commission

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

The Australian Criminal Intelligence Commission (ACIC) works collaboratively with law enforcement and national security partners to protect Australia from transnational serious and organised crime, which is a major threat to Australia's sovereignty, security and safety.

**Linked programs (continued)**

<p><b>Australian Federal Police</b></p> <p><b>Programs</b></p> <ul style="list-style-type: none"><li>• Program 1.1: Federal Policing – Investigations</li><li>• Program 3.2: International Police Assistance and External Territories</li></ul> <p><b>Contribution to Outcome 1 made by linked programs</b></p> <p>The Australian Federal Police provide: national policing services including investigations, policing Australia’s external territories (e.g. Christmas Island) and offshore engagement with, and capability support to, offshore police agencies to counter diverse transnational organised crime and associated illicit trades and harms, terrorism and cyber threats targeting Australia’s security and Australian economic and social interests.</p>
<p><b>Australian Security Intelligence Organisation</b></p> <p><b>Program</b></p> <ul style="list-style-type: none"><li>• Program 1.1: Security Intelligence</li></ul> <p><b>Contribution to Outcome 1 made by linked program</b></p> <p>The Australian Security Intelligence Organisation (ASIO) collects, investigates and assesses intelligence on potential threats to Australia, its people and its interests. ASIO provides advice, reports and services to the Australian Government, government agencies and industry to assist them to effectively manage security risks and disrupt activities that threaten Australia’s security.</p>
<p><b>Australian Transaction Reports and Analysis Centre</b></p> <p><b>Program</b></p> <ul style="list-style-type: none"><li>• Program 1.1: AUSTRAC</li></ul> <p><b>Contribution to Outcome 1 made by linked program</b></p> <p>The Australian Transaction Reports and Analysis Centre (AUSTRAC) works collaboratively with agencies in the law enforcement and national security sectors to protect the financial system from criminal abuse through actionable financial intelligence.</p>



**Linked programs (continued)****Department of Climate Change, Energy, the Environment and Water****Programs**

- Program 1.1: Reduce Australia's greenhouse gas emissions
- Program 1.2: Support reliable, secure and affordable energy

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

The Department of Climate Change, Energy, the Environment and Water and the Department of Home Affairs work collaboratively to support the affordable, reliable, secure and competitive operation of energy markets for the long-term benefit of the Australian community through improving Australia's energy supply, efficiency, quality, performance, and productivity, and contributing to the operations of energy markets by helping manage the risks to Australia's critical energy infrastructure. The Department of Climate Change, Energy, the Environment and Water and the Department of Home Affairs also collaborate on matters relating to compliance with the International Energy Agency treaty.

**Department of Defence****Programs**

- Program 1.3: Defence Contribution to National Support Tasks in Australia
- Program 2.14: Defence Intelligence

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

Defence supports Commonwealth and state/territory governments with emergency and non-emergency tasks through the provision of capabilities and/or expertise.

The Australian Signals Directorate within the Defence Portfolio provides foreign signals intelligence, cyber security and offensive cyber operations.

**Linked programs (continued)**

**Department of Foreign Affairs and Trade**

**Programs**

- Program 1.1: Foreign Affairs and Trade Operations
- Program 2.1: Consular Services
- 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.

**Department of Industry, Science and Resources**

**Programs**

- Program 1.1: Growing innovative and competitive businesses, industries and regions
- Program 1.2: Investing in science, technology and commercialisation

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

The Department of Industry, Science and Resources works with the Department of Home Affairs to support national resilience across critical supply chains, emerging and critical technologies and critical infrastructure, and to support major projects of strategic significance to navigate approvals with foreign involvement. The Department of Industry, Science and Resources also provides information and support for businesses to build their cyber security awareness and resilience. By improving Australia's industrial capability through the National Reconstruction Fund, the Department of Industry, Science and Resources will support a long-term improvement in Australia's economic diversity and enhance resilience against supply chain vulnerabilities.

**Linked programs (continued)****Department of Social Services****Program**

- Program 2.1: Families and Communities

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

The Department of Social Services administers the Support for Trafficked People Program. This program provides assistance to all victims of slavery and slavery-like offences identified and referred by the Australian Federal Police, including victim-survivors with a valid visa or eligible under the Human Trafficking Visa Framework administered by the Department of Home Affairs.

The Department of Social Services administers the Temporary Visa Holders Experiencing Violence Pilot. This pilot provides temporary visa holders who are experiencing family and domestic violence with access to financial support and tailored migration assistance and legal advice.

**Department of the Prime Minister and Cabinet****Program**

- Program 1.1: Prime Minister and Cabinet

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

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.

**Department of the Treasury****Program**

- Program 1.4: Commonwealth-State Financial Relations

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

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 national security.

### 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**

<b>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.</b>					
	2022–23 Estimated actual \$'000	2023–24 Budget \$'000	2024–25 Forward estimate \$'000	2025–26 Forward estimate \$'000	2026–27 Forward estimate \$'000
<b>Program 1.1: Transport Security</b>					
Administered expenses					
Ordinary annual services (Appropriation Bill No. 1)	1,569	1,120	1,164	1,191	1,217
Expenses not requiring appropriation in the Budget year (b)	–	–	–	–	–
<b>Administered total</b>	<b>1,569</b>	<b>1,120</b>	<b>1,164</b>	<b>1,191</b>	<b>1,217</b>
Departmental expenses					
Departmental appropriation	33,548	32,970	33,811	34,250	34,822
s74 external revenue (a)	314	106	104	104	104
Expenses not requiring appropriation in the Budget year (b)	1,798	1,887	1,954	1,964	1,855
<b>Departmental total</b>	<b>35,660</b>	<b>34,963</b>	<b>35,869</b>	<b>36,318</b>	<b>36,781</b>
<b>Total expenses for program 1.1</b>	<b>37,229</b>	<b>36,083</b>	<b>37,033</b>	<b>37,509</b>	<b>37,998</b>

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

	2022–23 Estimated actual \$'000	2023–24 Budget \$'000	2024–25 Forward estimate \$'000	2025–26 Forward estimate \$'000	2026–27 Forward estimate \$'000
<b>Program 1.2: National Security and Resilience</b>					
Administered expenses					
Ordinary annual services (Appropriation Bill No. 1)	19,697	12,693	13,964	8,821	8,905
Special appropriations <i>Australian Victim of Terrorism Overseas Payment</i>	–	–	–	–	–
Special accounts					
Proceeds of Crime Act 2002 (d)	4,321	–	–	–	–
Services for Other Entities and Trust Moneys	–	–	–	–	–
Expenses not requiring appropriation in the Budget year (b)	805	964	1,183	1,183	1,183
<b>Administered total</b>	<b>24,823</b>	<b>13,657</b>	<b>15,147</b>	<b>10,004</b>	<b>10,088</b>
Departmental expenses					
Departmental appropriation	104,935	111,073	117,535	110,047	106,870
s74 external revenue (a)	47,532	38,169	36,561	35,944	35,944
Expenses not requiring appropriation in the Budget year (b)	12,466	13,001	13,393	13,221	13,017
<b>Departmental total</b>	<b>164,933</b>	<b>162,243</b>	<b>167,489</b>	<b>159,212</b>	<b>155,831</b>
<b>Total expenses for program 1.2</b>	<b>189,756</b>	<b>175,900</b>	<b>182,636</b>	<b>169,216</b>	<b>165,919</b>
<b>Program 1.3: Cyber Security</b>					
Administered expenses					
Ordinary annual services (Appropriation Bill No. 1)	10,383	–	–	–	–
Expenses not requiring appropriation in the Budget year (b)	–	–	–	–	–
<b>Administered total</b>	<b>10,383</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Departmental expenses					
Departmental appropriation	33,789	38,242	14,433	13,483	13,001
s74 external revenue (a)	3,879	47	46	46	46
Expenses not requiring appropriation in the Budget year (b)	484	504	521	523	512
<b>Departmental total</b>	<b>38,152</b>	<b>38,793</b>	<b>15,000</b>	<b>14,052</b>	<b>13,559</b>
<b>Total expenses for program 1.3</b>	<b>48,535</b>	<b>38,793</b>	<b>15,000</b>	<b>14,052</b>	<b>13,559</b>

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

	2022–23 Estimated actual \$'000	2023–24 Budget \$'000	2024–25 Forward estimate \$'000	2025–26 Forward estimate \$'000	2026–27 Forward estimate \$'000
<b>Program 1.4: Counter Terrorism</b>					
Administered expenses					
Ordinary annual services (Appropriation Bill No. 1)	16,625	17,505	17,613	18,033	18,477
Special accounts					
Services for Other Entities and Trust Moneys	–	–	–	–	–
Expenses not requiring appropriation in the Budget year (b)	–	–	–	–	–
<b>Administered total</b>	<b>16,625</b>	<b>17,505</b>	<b>17,613</b>	<b>18,033</b>	<b>18,477</b>
Departmental expenses					
Departmental appropriation	20,160	10,315	10,587	9,274	9,498
s74 external revenue (a)	10,842	2,348	2,347	2,347	2,347
Expenses not requiring appropriation in the Budget year (b)	75	84	86	89	58
<b>Departmental total</b>	<b>31,077</b>	<b>12,747</b>	<b>13,020</b>	<b>11,710</b>	<b>11,903</b>
<b>Total expenses for program 1.4</b>	<b>47,702</b>	<b>30,252</b>	<b>30,633</b>	<b>29,743</b>	<b>30,380</b>
<b>Program 1.5: Regional Cooperation</b>					
Administered expenses					
Ordinary annual services (Appropriation Bill No. 1)	69,533	72,749	33,742	34,618	35,484
Special accounts					
Services for Other Entities and Trust Moneys	–	–	–	–	–
Expenses not requiring appropriation in the Budget year (b)	–	–	–	–	–
<b>Administered total</b>	<b>69,533</b>	<b>72,749</b>	<b>33,742</b>	<b>34,618</b>	<b>35,484</b>
Departmental expenses					
Departmental appropriation	33,488	35,258	34,236	34,808	35,390
s74 external revenue (a)	3,925	3,788	3,786	3,786	3,786
Expenses not requiring appropriation in the Budget year (b)	1,288	1,291	1,296	1,299	1,265
<b>Departmental total</b>	<b>38,701</b>	<b>40,337</b>	<b>39,318</b>	<b>39,893</b>	<b>40,441</b>
<b>Total expenses for program 1.5</b>	<b>108,234</b>	<b>113,086</b>	<b>73,060</b>	<b>74,511</b>	<b>75,925</b>

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

	2022–23 Estimated actual \$'000	2023–24 Budget \$'000	2024–25 Forward estimate \$'000	2025–26 Forward estimate \$'000	2026–27 Forward estimate \$'000
<b>Program 1.6: Emergency Management</b>					
Administered expenses					
Ordinary annual services (Appropriation Bill No. 1)	478	–	–	–	–
Expenses not requiring appropriation in the Budget year (b)	–	–	–	–	–
<b>Administered total</b>	<b>478</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Departmental expenses					
Departmental appropriation	3,316	–	–	–	–
s74 external revenue (a)	–	–	–	–	–
Expenses not requiring appropriation in the Budget year (b)	–	–	–	–	–
<b>Departmental total</b>	<b>3,316</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total expenses for program 1.6</b>	<b>3,794</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Outcome 1 Totals by appropriation type</b>					
Administered expenses					
Ordinary annual services (Appropriation Bill No. 1)	118,285	104,067	66,483	62,663	64,083
Special appropriations					
<i>Australian Victim of Terrorism</i>	–	–	–	–	–
<i>Overseas Payment</i>	–	–	–	–	–
Special accounts					
Proceeds of Crime Act 2002 (d)	4,321	–	–	–	–
Services for Other Entities and Trust Moneys	–	–	–	–	–
Expenses not requiring appropriation in the Budget year (b)	805	964	1,183	1,183	1,183
<b>Administered total</b>	<b>123,411</b>	<b>105,031</b>	<b>67,666</b>	<b>63,846</b>	<b>65,266</b>
Departmental expenses					
Departmental appropriation	229,236	227,858	210,602	201,862	199,581
s74 external revenue (a)	66,492	44,458	42,844	42,227	42,227
Expenses not requiring appropriation in the Budget year (b)	16,111	16,767	17,250	17,096	16,707
<b>Departmental total</b>	<b>311,839</b>	<b>289,083</b>	<b>270,696</b>	<b>261,185</b>	<b>258,515</b>
<b>Total expenses for Outcome 1</b>	<b>435,250</b>	<b>394,114</b>	<b>338,362</b>	<b>325,031</b>	<b>323,781</b>

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

	2022–23 Estimated actual \$'000	2023–24 Budget \$'000	2024–25 Forward estimate \$'000	2025–26 Forward estimate \$'000	2026–27 Forward estimate \$'000
<b>Movement of administered funds between years (c)</b>					
Outcome 1:					
1.2 National Security and Resilience	–	200	(100)	–	–
<b>Total movement of administered funds</b>	<b>–</b>	<b>200</b>	<b>(100)</b>	<b>–</b>	<b>–</b>

	2022–23	2023–24
<b>Average staffing level (number)</b>	<b>770</b>	<b>828</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) Estimated expenses incurred in relation to receipts retained under section 74 of the PGPA Act.
- b) Expenses not requiring appropriation in the Budget year are made up of depreciation expenses, amortisation expenses, resources received free of charge, write-down impairment, offset by lease payments.
- c) Figures displayed as a negative (–) represent a decrease in funds and a positive (+) represent an increase in funds.
- d) The *Proceeds of Crime Act 2002* programs special account was transferred to the Attorney-General's Department in the recent Machinery of Government changes.
- e) Program 1.6: Emergency Management transferred to NEMA effective from 1 September 2022.



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

Table 2.1.2 details the performance measures for each program associated with Outcome 1. It also provides the related key activities as expressed in the current corporate plan where further detail is provided about the delivery of the activities related to the program, the context in which these activities are delivered and how the performance of these activities will be measured. Where relevant, details of the 2023–24 Budget measures that have created new programs or materially changed existing programs are provided.

<b>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.</b>		
<b>Program 1.1: Transport Security</b>		
This program ensures a viable and sustainable transport security system in Australia through regulation designed collaboratively with industry and government entities.		
<b>Key activities (a)</b>	<p>This program is linked to the Activity 1.1 'National Security and Resilience' in the current <i>Corporate Plan</i>. Mechanisms through which program 1.1 will be delivered include:</p> <ul style="list-style-type: none"> <li>• deliver compliance activities within the National Compliance Plan consistent with the Cyber and Infrastructure Security Centre's Compliance and Enforcement Strategy to ensure regulated industry participants comply with their obligations and decisions are made within the statutory consideration period</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.</li> </ul>	
<b>Year</b>	<b>Performance measures</b>	<b>Expected performance results</b>
Current year 2022–23	Effective transport security compliance and capacity building activities	100 per cent of instances of non-compliance identified through the National Compliance Plan are subject to further compliance activities or enforcement action – <b>On track</b>
<b>Year</b>	<b>Performance measures</b>	<b>Planned performance results</b>
Budget year 2023–24	Effective transport security compliance and capacity building activities	100 per cent of instances of non-compliance identified through the National Compliance Plan are subject to further compliance activities or enforcement action
Forward estimates 2024–27	As per 2023–24	As per 2023–24
Material changes to Program 1.1 resulting from 2023–24 Budget measures: Nil.		

a) Refers to updated key activities that will be reflected in the 2023–24 *Corporate Plan*.

**Table 2.1.2: Performance measure for Outcome 1 (continued)**

<b>Program 1.2: National Security and Resilience</b> This program contributes to building a safe, secure and resilient Australia by providing comprehensive policy and planning development, at strategic and operational levels, on national security, and emergency management.		
<b>Key activities (a)</b>	This program is linked to the Activity 1.1 'National Security and Resilience' in the current <i>Corporate Plan</i> . Mechanisms through which program 1.2 will be delivered include: <ul style="list-style-type: none"> <li>• provide services to support an inclusive, safe and secure Australia</li> <li>• facilitate a proactive approach to managing national security risks to critical infrastructure and implementing resiliency requirements</li> <li>• progress the planning and development of practical initiatives to safeguard and sustain Australian democratic resilience</li> <li>• develop, coordinate and implement a nationally consistent strategy for the provision of national security and emergency management legislation, policy and advice</li> <li>• enhance disruption capabilities towards malicious actors who seek to harm Australia and enhance our community.</li> </ul>	
Year	Performance measures	Expected performance results
Current year 2022–23	Effective industry regulation, security advice and strategy implementation safeguards and strengthens Australia's critical infrastructure and cyber security	Stakeholders' expectations of advice provided by the Department on matters related to the <i>Foreign Acquisitions and Takeovers Act 1975</i> are met in 90 per cent of requests – <b>On track</b>
Year	Performance measures	Planned performance results
Budget year 2023–24	Effective industry regulation, engagement, security advice and strategy implementation safeguards and strengthens Australia's critical infrastructure and cyber security	AusCheck's components in the background checking process are completed in 5 business days or less for 98 per cent of checks
Forward estimates 2024–27	As per 2023–24	As per 2023–24
Material changes to Program 1.2 resulting from 2023–24 Budget measures: Nil		

a) Refers to updated key activities that will be reflected in the 2023–24 *Corporate Plan*.

**Table 2.1.2: Performance measure for Outcome 1 (continued)**

<b>Program 1.3: 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>Key activities (a)</b>	<p>This program is linked to the Activity 1.1 'National Security and Resilience' in the current <i>Corporate Plan</i>. Mechanisms through which program 1.3 will be delivered include:</p> <ul style="list-style-type: none"> <li>• develop and provide policy advice to continually transform Australia's cyber security landscape</li> <li>• build sovereign capabilities to tackle cyber threats and manage emerging threats to the economy</li> <li>• develop, coordinate and implement Australia's 2023–2030 Cyber Security Strategy.</li> </ul>	
<b>Year</b>	<b>Performance measures</b>	<b>Expected performance results</b>
Current year 2022–23	Effective industry regulation, security advice and strategy implementation safeguards and strengthens Australia's critical infrastructure and cyber security	80 per cent of Department-led program elements of <i>Australia's Cyber Security Strategy 2020</i> initiatives demonstrated a positive outcome per intended program objective – <b>On track</b>
<b>Year</b>	<b>Performance measures</b>	<b>Planned performance results</b>
Budget year 2023–24	Effective industry regulation, security advice and strategy implementation safeguards and strengthens Australia's critical infrastructure and cyber security	Effective development and implementation of Australia's Cyber Security Strategy 2023–2030 uplifts cyber security and awareness
Forward estimates 2024–27	As per 2023–24	As per 2023–24
Material changes to Program 1.3 resulting from 2023–24 Budget measures: Nil		

a) Refers to updated key activities that are reflected in the 2023–24 *Corporate Plan*.

**Table 2.1.2: Performance measure for Outcome 1 (continued)**

<b>Program 1.4: Counter Terrorism</b> This program contributes to building a safe and secure Australia by developing and coordinating counter-terrorism policy, strategy and efforts across the Australian Government, in consultation with the state and territory government agencies and international partners.		
<b>Key activities (a)</b>	This program is linked to the Activity 1.1 'National Security and Resilience' and Activity 2.2 'Social Cohesion and Citizenship' in the current <i>Corporate Plan</i> . Mechanisms through which program 1.4 will be delivered include: <ul style="list-style-type: none"> <li>• build partnerships and coordinate Australia's counter-terrorism efforts across preparedness, prevention, response and recovery spectrums</li> <li>• build and maintain national countering violent extremism capability across state and territory jurisdictions</li> <li>• deliver national counter-terrorism strategy, legislation, operational capability and coordination activities that anticipate and respond to an evolving threat environment – including developing a new National Counter Terrorism Strategy 2023.</li> </ul>	
Year	Performance measures	Expected performance results
Current year 2022–23	Enhanced capability to address potential terror threats, delivered through exercise, training activities and stakeholder engagement	85 per cent of stakeholders who participated in scheduled Australia-New Zealand Counter-Terrorism Committee (ANZCTC) training exercises indicated the training delivered was aligned to, and supported the capability uplift outlined within the agreed lesson plan – <b>Not yet determined</b> (b)  85 per cent of international stakeholders who participated in a counter-terrorism capability exercise or training activity indicated that they experienced capability uplift as a result of the program – <b>Not yet determined</b> (b)
Year	Performance measures	Planned performance results
Budget year 2023–24	Enhanced capability to address potential terror threats, delivered through training activities and stakeholder engagement	85 per cent of stakeholders who participated in scheduled Australia-New Zealand Counter-Terrorism Committee (ANZCTC) training indicated the training delivered was aligned to, and supported the capability uplift outlined within the agreed lesson plan
Forward estimates 2024–27	As per 2023–24	As per 2023–24
Material changes to Program 1.4 resulting from 2023–24 Budget measures: Nil		

a) Refers to updated key activities that are reflected in the 2023–24 *Corporate Plan*.

b) Performance information not available at time of publication.

**Table 2.1.2: Performance measure for Outcome 1 (continued)**

<b>Program 1.5: Regional Cooperation</b> This program contributes to protecting Australia's sovereignty, security and safety by strengthening relationships with partner governments to detect, deter, influence and respond to transnational crime issues, and countering terrorism and violent extremism offshore; improve migration and border management capabilities; and working collaboratively with international organisations, including the International Organisation for Migration (IOM), providing services for irregular migrants including promoting dialogue through the Bali Process on People Smuggling, Trafficking in Persons and Related Transnational Crime.		
<b>Key activities (a)</b>	This program is linked to the below Activities in the current <i>Corporate Plan</i> : <ul style="list-style-type: none"> <li>Activity 1.2, 1.5, 2.1, 2.2, 3.1, 3.2</li> </ul> Mechanisms through which program 1.5 will be delivered include: <ul style="list-style-type: none"> <li>strengthening relationships with partner governments to improve global migration outcomes and protect Australians from national security threats</li> <li>enhancing international systems and processes, policy development and emergency management to better support capability development of regional/international partners to address national security issues</li> <li>working collaboratively with international organisations providing services for irregular migrants</li> <li>supporting the Bali Process by co-managing and contributing to the Regional Support Office</li> <li>supporting, through the International Organisation for Migration (IOM), the management of potential irregular immigrants 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>enhancing international systems, information sharing and analytical capabilities to support better threat and risk assessments in the flow of people and goods</li> <li>working with international partners to influence global standards and improve the transport security capability of our regional partners.</li> </ul>	
<b>Year</b>	<b>Performance measures</b>	<b>Expected performance results</b>
Current year 2022–23	Effective transport security compliance and capacity building activities	80 per cent of participants (comprising of regional partners and key stakeholders) identified that they had an improved level of transport security capacity on completion of scheduled activities under the Capacity Building Plan – <b>On track</b>
<b>Year</b>	<b>Performance measures</b>	<b>Planned performance results</b>
Budget year 2023–24	Effective transport security compliance and capacity building activities	80 per cent of participants (comprising of regional partners and key stakeholders) identified that they had an improved level of transport security capacity on completion of scheduled activities under the Capacity Building Plan
Forward estimates 2024–27	As per 2023–24	As per 2023–24
Material changes to Program 1.4 resulting from 2023–24 Budget measures: Nil		

a) Estimated expenses incurred in relation to receipts retained under section 74 of the PGPA Act.

## 2.2 Budgeted expenses and performance for Outcome 2

**Outcome 2: Support a prosperous and united Australia through effective coordination and delivery of immigration and social cohesion policies and programs.**

### Linked programs

#### **Department of Employment and Workplace Relations**

##### **Programs**

- Program 1.1: Employment Services
- Program 2.1: Building Skills and Capability

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

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

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

##### **Programs**

- Program 1.1: Foreign Affairs and Trade Operations
- Program 2.1: Consular Services
- 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 provides high-quality consular and passport services, which support international traveller facilitation.

**Linked programs (continued)****Department of Industry, Science, and Resources****Programs**

- Program 1.3: Supporting a strong resources sector

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

The Department of Industry, Science, and Resources works with the Department of Home Affairs on employer sponsored permanent skilled migration and the Significant Investor Visa Complying Investment Framework that encourages the expansion of Australia's venture capital fund capacity, attracting investment in innovative early-stage companies, particularly from new sources of foreign investment.

The Department of Industry, Science and Resources works with the Department of Home Affairs to identify joint business development activities to support business and industry understanding of immigration program options for economic development and business growth.

**Department of Social Services****Program**

- Program 2.1: Families and Communities

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

The Department of Social Services administers the Building a New Life in Australia Longitudinal Study of Humanitarian Migrants. This study tracks the long-term settlement experience of humanitarian migrants in Australia, allowing researchers and policy makers to evaluate successful settlement outcomes.

**Services Australia****Programs**

- Program 1.2: Customer Service Delivery
- Program 1.3: Technology and Transformation

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

Services Australia supports individuals, families and communities to achieve greater self-sufficiency by designing and delivering a range of government services to Australians through a range of service delivery channels including face-to-face, telephony and digital, and protects the integrity of government outlays.

Services Australia provides a robust information and communication technology network and delivers major transformation projects, including ICT shared services.

**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**

<b>Outcome 2: Support a prosperous and united Australia through effective coordination and delivery of immigration and social cohesion policies and programs.</b>					
	2022–23 Estimated actual \$'000	2023–24 Budget \$'000	2024–25 Forward estimate \$'000	2025–26 Forward estimate \$'000	2026–27 Forward estimate \$'000
<b>Program 2.1: Migration</b>					
Departmental expenses					
Departmental appropriation	294,861	251,951	233,365	229,234	233,110
s74 external revenue (a)	61,054	54,826	54,807	54,807	54,807
Expenses not requiring appropriation in the Budget year (b)	36,861	38,725	40,319	39,910	39,420
<b>Departmental total</b>	<b>392,776</b>	<b>345,502</b>	<b>328,491</b>	<b>323,951</b>	<b>327,337</b>
<b>Total expenses for program 2.1</b>	<b>392,776</b>	<b>345,502</b>	<b>328,491</b>	<b>323,951</b>	<b>327,337</b>
<b>Program 2.2: Visas</b>					
Administered expenses					
Ordinary annual services (Appropriation Bill No. 1)	—	—	—	—	—
Expenses not requiring appropriation in the Budget year (b)	—	—	—	—	—
<b>Administered total</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Departmental expenses					
Departmental appropriation	355,713	382,055	342,797	343,772	348,112
s74 external revenue (a)	37,864	32,461	32,445	32,445	32,445
Expenses not requiring appropriation in the Budget year (b)	38,831	41,034	42,812	42,194	41,454
<b>Departmental total</b>	<b>432,408</b>	<b>455,550</b>	<b>418,054</b>	<b>418,411</b>	<b>422,011</b>
<b>Total expenses for program 2.2</b>	<b>432,408</b>	<b>455,550</b>	<b>418,054</b>	<b>418,411</b>	<b>422,011</b>



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

	2022–23 Estimated actual \$'000	2023–24 Budget \$'000	2024–25 Forward estimate \$'000	2025–26 Forward estimate \$'000	2026–27 Forward estimate \$'000
<b>Program 2.3: Refugee, Humanitarian Settlement and Migrant Services</b>					
Administered expenses					
Ordinary annual services (Appropriation Bill No. 1)	619,024	553,643	520,117	524,648	516,166
Expenses not requiring appropriation in the Budget year (b)	–	–	–	–	–
<b>Administered total</b>	<b>619,024</b>	<b>553,643</b>	<b>520,117</b>	<b>524,648</b>	<b>516,166</b>
Departmental expenses					
Departmental appropriation	162,005	162,975	165,946	164,072	163,871
s74 external revenue (a)	12,206	11,198	11,188	11,188	11,188
Expenses not requiring appropriation in the Budget year (b)	6,827	7,201	7,393	7,128	6,810
<b>Departmental total</b>	<b>181,038</b>	<b>181,374</b>	<b>184,527</b>	<b>182,388</b>	<b>181,869</b>
<b>Total expenses for program 2.3</b>	<b>800,062</b>	<b>735,017</b>	<b>704,644</b>	<b>707,036</b>	<b>698,035</b>
<b>Program 2.4: IMA Offshore Management</b>					
Administered expenses					
Ordinary annual services (Appropriation Bill No. 1)	527,270	400,239	288,377	252,836	259,096
Expenses not requiring appropriation in the Budget year (b)	41,813	42,525	43,249	43,249	43,249
<b>Administered total</b>	<b>569,083</b>	<b>442,764</b>	<b>331,626</b>	<b>296,085</b>	<b>302,345</b>
Departmental expenses					
Departmental appropriation	36,394	37,553	37,441	37,899	38,449
s74 external revenue (a)	481	162	159	159	159
Expenses not requiring appropriation in the Budget year (b)	5,123	5,242	5,336	5,346	5,188
<b>Departmental total</b>	<b>41,998</b>	<b>42,957</b>	<b>42,936</b>	<b>43,404</b>	<b>43,796</b>
<b>Total expenses for program 2.4</b>	<b>611,081</b>	<b>485,721</b>	<b>374,562</b>	<b>339,489</b>	<b>346,141</b>

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

	2022–23 Estimated actual \$'000	2023–24 Budget \$'000	2024–25 Forward estimate \$'000	2025–26 Forward estimate \$'000	2026–27 Forward estimate \$'000
<b>Program 2.5: Multicultural Affairs and Citizenship</b>					
Administered expenses					
Ordinary annual services (Appropriation Bill No. 1)	16,529	11,472	5,549	488	499
Expenses not requiring appropriation in the Budget year (b)	–	–	–	–	–
<b>Administered total</b>	<b>16,529</b>	<b>11,472</b>	<b>5,549</b>	<b>488</b>	<b>499</b>
Departmental expenses					
Departmental appropriation	101,435	100,530	91,542	92,017	92,742
s74 external revenue (a)	1,855	1,019	1,013	1,013	1,013
Expenses not requiring appropriation in the Budget year (b)	10,573	11,457	12,283	12,305	12,032
<b>Departmental total</b>	<b>113,863</b>	<b>113,006</b>	<b>104,838</b>	<b>105,335</b>	<b>105,787</b>
<b>Total expenses for program 2.5</b>	<b>130,392</b>	<b>124,478</b>	<b>110,387</b>	<b>105,823</b>	<b>106,286</b>
<b>Outcome 2 Totals by appropriation type</b>					
Administered expenses					
Ordinary annual services (Appropriation Bill No. 1)	1,162,823	965,354	814,043	777,972	775,761
Expenses not requiring appropriation in the Budget year (b)	41,813	42,525	43,249	43,249	43,249
<b>Administered total</b>	<b>1,204,636</b>	<b>1,007,879</b>	<b>857,292</b>	<b>821,221</b>	<b>819,010</b>
Departmental expenses					
Departmental appropriation	950,408	935,064	871,091	866,994	876,284
s74 external revenue (a)	113,460	99,666	99,612	99,612	99,612
Expenses not requiring appropriation in the Budget year (b)	98,215	103,659	108,143	106,883	104,904
<b>Departmental total</b>	<b>1,162,083</b>	<b>1,138,389</b>	<b>1,078,846</b>	<b>1,073,489</b>	<b>1,080,800</b>
<b>Total expenses for Outcome 2</b>	<b>2,366,719</b>	<b>2,146,268</b>	<b>1,936,138</b>	<b>1,894,710</b>	<b>1,899,810</b>

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

	2022–23 Estimated actual \$'000	2023–24 Budget \$'000	2024–25 Forward estimate \$'000	2025–26 Forward estimate \$'000	2026–27 Forward estimate \$'000
<b>Movement of administered funds between years (c)</b>					
Outcome 2:					
2.5 Multicultural Affairs and Citizenship	(5,000)	5,000	–	–	–
<b>Total movement of administered funds</b>	<b>(5,000)</b>	<b>5,000</b>	<b>–</b>	<b>–</b>	<b>–</b>

	2022–23	2023–24
<b>Average staffing level (number)</b>	<b>5,088</b>	<b>5,162</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) Estimated expenses incurred in relation to receipts retained under section 74 of the PGPA Act.
- b) Expenses not requiring appropriation in the Budget year are made up of depreciation expenses, amortisation expenses, resources received free of charge, write-down impairment, offset by lease payments.
- c) Figures displayed as a negative (–) represent a decrease in funds and a positive (+) represent an increase in funds.

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

Table 2.2.2 details the performance measures for each program associated with Outcome 2. It also provides the related key activities as expressed in the current corporate plan where further detail is provided about the delivery of the activities related to the program, the context in which these activities are delivered and how the performance of these activities will be measured. Where relevant, details of the 2023–24 Budget measures that have created new programs or materially changed existing programs are provided.

<b>Outcome 2: Support a prosperous and united Australia through effective coordination and delivery of immigration and social cohesion policies and programs.</b>		
<b>Program 2.1: Migration</b>		
Support a prosperous and united Australia through effective coordination and delivery of immigration and social cohesion policies and programs.		
<b>Key activities (a)</b>	<p>This program is linked to the Activity 2.1 'Immigration and Humanitarian Programs' in the current <i>Corporate Plan</i>. Mechanisms through which program 2.1 will be delivered include:</p> <ul style="list-style-type: none"> <li>• delivering the migration program within planning levels set by the Government, and maintain program integrity and intention</li> <li>• delivering and implementing outcomes of the strategy: A Migration System for Australia's Future</li> <li>• reducing Australia's skills shortages through strengthened visa and migration settings</li> <li>• addressing migrant worker exploitation through increased safeguards and protections, and improvements in compliance and enforcement</li> <li>• countering divisive rhetoric through enhanced community engagement and promotion of Australian values</li> <li>• finalising visa applications within applicable standards and according to priority processing directions</li> <li>• providing support services to new migrants to facilitate their transition into the Australian society.</li> </ul>	
<b>Year</b>	<b>Performance measures</b>	<b>Expected performance results</b>
Current year 2022–23	Effective design, delivery and assurance of immigration programs	70 per cent of surveyed public and state government stakeholders are satisfied with the consultation process used to develop policy advice for Government on the Annual Migration Program (size and composition) – <b>Not yet determined</b> (b)
<b>Year</b>	<b>Performance measures</b>	<b>Planned performance results</b>
Budget year 2023–24	Effective design, delivery and assurance of immigration programs	70 per cent of surveyed public and state government stakeholders are satisfied with the consultation process used to develop policy advice for Government on the Annual Migration Program (size and composition)
Forward estimates 2024–27	As per 2023–24	As per 2023–24
Material changes to Program 2.1 resulting from 2023–24 Budget measures: Nil.		

a) Refers to updated key activities that are reflected in the 2023–24 *Corporate Plan*.

b) Performance information not available until completion of annual survey.

**Table 2.2.2: Performance measure for Outcome 2 (continued)**

<b>Program 2.2: 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>Key activities (a)</b>	This program is linked to the Activity 2.1 'Immigration and Humanitarian Programs' in the current <i>Corporate Plan</i> . Mechanisms through which program 2.2 will be delivered include: <ul style="list-style-type: none"> <li>• supporting Australia's economic development and needs through sustainable growth in temporary visa programs addressing regional labour shortages and supporting skilled migration</li> <li>• ensuring temporary entry programs include controls to minimise health risks, threats and costs to the Australian community</li> <li>• ensuring temporary entry does not increase risks to the security and good order of Australia or undermine the integrity of visa programs, through the application of public interest criteria, 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>• pursuing system and capability improvements, including digitisation activities, in order to effectively manage the growth in temporary entry caseloads</li> <li>• finalising visa applications within applicable standards and according to priority processing directions.</li> </ul>	
<b>Year</b>	<b>Performance measures</b>	<b>Expected performance results</b>
Current year 2022–23	Effective design, delivery and assurance of immigration programs	Visa processing times (from application to point of finalisation) for new applications are reduced – <b>On track</b> The proportion of visa and status resolution decisions subject to quality assurance activities, and the proportion of errors identified through these activities, is consistent with the pre-determined sample size and error rate set by programs across all locations – <b>Not yet determined (b)</b>
<b>Year</b>	<b>Performance measures</b>	<b>Planned performance results</b>
Budget year 2023–24	Effective design, delivery and assurance of immigration programs	Visa processing times (from application lodgement to point of decision) for new applications are reduced across at least four categories, in line with Government priorities
Forward estimates 2024–27	As per 2023–24	As per 2023–24
Material changes to Program 2.2 resulting from 2023–24 Budget measures: Nil		

a) Refers to updated key activities that are reflected in the 2023–24 *Corporate Plan*.

b) Performance information not available at time of publication.

**Table 2.2.2: Performance measure for Outcome 2 (continued)**

<b>Program 2.3: Refugee, Humanitarian Settlement and Migrant Services</b> The effective management and delivery of Australia's Humanitarian Program reflects government priorities and Australia's international protection obligations and settlement support services assist eligible migrants to participate in the Australian community.		
<b>Key activities</b>	This program is linked to the Activity 2.1 'Immigration and Humanitarian Programs' in the current <i>Corporate Plan</i> . Mechanisms through which program 2.3 will be delivered include: <ul style="list-style-type: none"> <li>• delivering the Humanitarian Program within planning levels set by the Government, and maintain program integrity and intention (a)</li> <li>• resettling humanitarian entrants living in protracted or refugee-like situations who are in need of protection</li> <li>• providing visa pathways to eligible people in Australia who engage Australia's protection obligation</li> <li>• delivering settlement support services to refugees and vulnerable migrants to build skills and knowledge to socially and economically participate in the Australian community</li> <li>• continuing to develop policy, and design and implement programs and procedures to improve the efficiency, effectiveness, accountability and integrity of the Humanitarian Program and improve settlement and integration outcomes.</li> </ul>	
Year	Performance measures	Expected performance results
Current year 2022–23	Effective design and delivery of humanitarian and settlement programs, and resettlement	The humanitarian program is delivered within the planning ceiling and is consistent with priorities set by the Government – <b>On track</b>  75 per cent of humanitarian entrants exiting the Humanitarian Settlement Program (HSP) have the skills and knowledge to use services independently in Australia – <b>On track</b>  80 per cent of a sample of Settlement Engagement and Transition Support (SETS) clients rated 3 or above (5 point rating scale) when assessed against the skills and knowledge required to support their independence, participation and wellbeing – <b>Not yet determined</b> (b)  Attendance rate of clients invited to Australian Cultural Orientation (AUSCO) course sessions is 90 per cent or higher – <b>On track</b>
Year	Performance measures	Planned performance results
Budget year 2023–24	Effective design and delivery of humanitarian, settlement and resettlement programs.	The humanitarian program is delivered within the planning target and is consistent with priorities set by the Government.
Forward estimates 2024–27	As per 2023–24	As per 2023–24
Material changes to Program 2.3 resulting from 2023–24 Budget measures: Nil		

a) Refers to updated key activities that are reflected in the 2023–24 *Corporate Plan*.

b) Performance information not available at time of publication.

**Table 2.2.2: Performance measure for Outcome 2 (continued)**

<b>Program 2.4: UMA Offshore Management</b>		
To protect Australia's sovereignty, security and safety by supporting the implementation of regional processing and resettlement arrangements between Australia and partner countries.		
<b>Key activities (a)</b>	<p>This program is linked to the Activity 2.1 'Immigration and Humanitarian Programs' in the current <i>Corporate Plan</i>. Mechanisms through which Program 2.4 will be delivered include:</p> <ul style="list-style-type: none"> <li>• supporting regional processing partner countries to determine the refugee status of transferees</li> <li>• supporting regional processing partner countries to manage the implementation of regional processing arrangements, including regional processing infrastructure and services for transitory persons under regional processing arrangements</li> <li>• delivering capacity and capability development for regional processing partner countries as required, to support their implementation of regional processing arrangements</li> <li>• supporting regional processing partner countries to provide durable migration options to transitory persons through resettlement, assisted voluntary return, and removal</li> <li>• providing logistical support to resettlement partner countries to provide durable migration outcomes for transitory persons</li> <li>• providing supplementary settlement support to connect transitory persons to migration options, assist them to become settlement ready and achieve accelerated settlement outcomes in resettlement partner countries.</li> </ul>	
<b>Year</b>	<b>Performance measures</b>	<b>Expected performance results</b>
Current year 2022–23	Effective design and delivery of humanitarian and settlement programs, and resettlement	Resettle 95 per cent of the targeted 150 refugees in New Zealand each year – <b>At risk</b>
<b>Year</b>	<b>Performance measures</b>	<b>Planned performance results</b>
Budget year 2023–24	Effective design and delivery of humanitarian, settlement and resettlement programs	Reduce the transitory person caseload by 25 per cent
Forward estimates 2024–27	As per 2023–24	As per 2023–24
Material changes to Program 2.4 resulting from 2023–24 Budget measures: Nil		

a) Refers to updated key activities that are reflected in the 2023–24 *Corporate Plan*.

**Table 2.2.2: Performance measure for Outcome 2 (continued)**

<b>Program 2.5: 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>Key activities (a)</b>	This program is linked to the Activity 2.2 'Social Cohesion and Citizenship' in the current <i>Corporate Plan</i> . Mechanisms through which program 2.5 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 multiculturalism, Australian values and encouraging active citizenship</li> <li>• strengthening the integrity and efficiency of citizenship systems to support social cohesion and meet the needs of the Australian community.</li> </ul>	
<b>Year</b>	<b>Performance measures</b>	<b>Expected performance results</b>
Current year 2022–23	Effective citizenship processing and assurance, counter violent extremism capability building and community engagement collectively supports social cohesion outcomes	90 per cent of citizenship by conferral applications are finalised within agreed target timeframes from lodgement to decision – <b>On track</b>
<b>Year</b>	<b>Performance measures</b>	<b>Planned performance results</b>
Budget year 2023–24	Effective citizenship processing and assurance and community engagement collectively supports social cohesion outcomes	90 per cent of citizenship by conferral applications are finalised within agreed target timeframes from lodgement to decision
Forward estimates 2024–27	As per 2023–24	As per 2023–24
Material changes to Program 2.5 resulting from 2023–24 Budget measures: Nil		

a) Refers to updated key activities that are reflected in the 2023–24 *Corporate Plan*.



## 2.3 Budgeted expenses and performance for Outcome 3

**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.**

### Linked programs

#### **Australian Federal Police**

##### **Programs**

- Program 1.1: Federal Policing – Investigations
- Program 3.1: Specialist Protective Services
- Program 3.2: International Police Assistance and External Territories

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

The Australian Federal Police provide: aviation protection at major Australian airports, national policing services including investigations, policing Australia’s external territories (e.g. Christmas Island) and offshore engagement with, and capability support to, offshore police agencies to counter diverse transnational organised crime and associated illicit trades and harms, terrorism and cyber threats targeting Australia’s security and Australian economic and social interests.

#### **Australian Fisheries Management Authority**

##### **Program**

- Program 1.1: Australian Fisheries Management Authority

##### **Contribution to Outcome 3 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.

**Linked programs (continued)**

<p><b>Australian Maritime Safety Authority</b></p> <p><b>Program</b></p> <ul style="list-style-type: none"><li>• Program 1.1: Seafarer and ship safety, environment protection and search and rescue</li></ul> <p><b>Contribution to Outcome 3 made by linked program</b></p> <p>The Australian Maritime Safety Authority is responsible for ensuring foreign-flagged ships and Australian flagged ships meet applicable International and Australian Standards. The implementation and enforcement of these standards supports the work the Department of Home Affairs undertakes in processing vessels crossing the border.</p>
<p><b>Australian Taxation Office</b></p> <p><b>Program</b></p> <ul style="list-style-type: none"><li>• Program 1.1: Australian Taxation Office</li></ul> <p><b>Contribution to Outcome 3 made by linked program</b></p> <p>On behalf of the Australian Taxation Office, the Department of Home Affairs administers the Tourist Refund Scheme and collects border revenue for: Excise Equivalent Goods, Goods and Services Tax, Luxury Car Tax and Wine Equalisation Tax.</p>
<p><b>Civil Aviation Safety Authority</b></p> <p><b>Program</b></p> <ul style="list-style-type: none"><li>• Program 1.1: Civil Aviation Safety Authority</li></ul> <p><b>Contribution to Outcome 3 made by linked program</b></p> <p>The Civil Aviation Safety Authority is responsible for the civil air operations in Australian territory and the operation of Australian aircraft outside Australian territory. 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.</p>

**Linked programs (continued)****Department of Agriculture, Fisheries and Forestry****Programs**

- Program 2.1: Biosecurity and Export Services
- Program 2.2: Plant and Animal Health

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

The Department of Agriculture, Fisheries and Forestry (DAFF) and the Department of Home Affairs work together to manage biosecurity and imported food risks to ensure the safe movement into and out of Australia, of people, animals, plants, food and cargo. DAFF also provides certification of exports to meet importing countries' requirements.

**Department of Climate Change, Energy, the Environment and Water****Programs**

- Program 2.2: Protect Australia's cultural, historic and First Nations heritage
- Program 2.3: Accelerate the transition to a circular economy, while safely managing pollutants and hazardous substances.

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

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

**Department of Defence****Program**

- Program 1.3: Defence Contribution to National Support Tasks in Australia

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

The Department of Defence (Defence) supports the Department of Home Affairs through tasks that include: planning and conduct of operations to provide security of Australia's maritime borders from unauthorised maritime arrivals, 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.

**Linked programs (continued)**

**Department of Foreign Affairs and Trade**

**Programs**

- Program 1.1: Foreign Affairs and Trade Operations
- Program 2.1: Consular Services
- 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 consular and passport services that support international traveller facilitation.

**Department of Health and Aged Care**

**Program**

- Program 1.8: Health Protection, Emergency Response and Regulation

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

The Department of Health and Aged Care 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.

**Linked programs (continued)**

<p><b>Department of Industry, Science and Resources</b></p> <p><b>Programs</b></p> <ul style="list-style-type: none"><li>• Program 1. 2: Investing in science, technology and commercialisation</li></ul> <p><b>Contribution to Outcome 3 made by linked programs</b></p> <p>Through the National Measurement Institute, the Department of Industry, Science and Resources provides forensic drug testing services and research to support the Australian Border Force.</p> <p>Through the Major Project Facilitation Agency, the Department of Industry, Science and Resources continues to work with the Department of Home Affairs to support major project proponents to navigate customs, immigration and maritime approval requirements, in addition to international trade in new export industries.</p>
<p><b>Department of the Treasury</b></p> <p><b>Program</b></p> <ul style="list-style-type: none"><li>• Program 1.1: Department of the Treasury</li></ul> <p><b>Contribution to Outcome 3 made by linked program</b></p> <p>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.</p>

### 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**

<b>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.</b>					
	2022–23 Estimated actual \$'000	2023–24 Budget \$'000	2024–25 Forward estimate \$'000	2025–26 Forward estimate \$'000	2026–27 Forward estimate \$'000
<b>Program 3.1: Trade Facilitation and Industry Engagement</b>					
Departmental expenses					
Departmental appropriation	44,141	52,378	46,335	46,211	46,086
s74 external revenue (a)	543	183	179	179	179
Expenses not requiring appropriation in the Budget year (b)	3,071	3,061	3,054	3,067	2,907
<b>Departmental total</b>	<b>47,755</b>	<b>55,622</b>	<b>49,568</b>	<b>49,457</b>	<b>49,172</b>
<b>Total expenses for program 3.1</b>	<b>47,755</b>	<b>55,622</b>	<b>49,568</b>	<b>49,457</b>	<b>49,172</b>
<b>Program 3.2: Border Management</b>					
Administered expenses					
Ordinary annual services (Appropriation Bill No. 1)	12,772	8	8	8	8
<b>Administered total</b>	<b>12,772</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>
Departmental expenses					
Departmental appropriation	378,203	401,588	377,964	381,394	391,306
s74 external revenue (a)	4,408	1,853	1,828	1,828	1,828
Expenses not requiring appropriation in the Budget year (b)	53,207	54,389	55,107	54,446	53,652
<b>Departmental total</b>	<b>435,818</b>	<b>457,830</b>	<b>434,899</b>	<b>437,668</b>	<b>446,786</b>
<b>Total expenses for program 3.2</b>	<b>448,590</b>	<b>457,838</b>	<b>434,907</b>	<b>437,676</b>	<b>446,794</b>

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

	2022–23 Estimated actual \$'000	2023–24 Budget \$'000	2024–25 Forward estimate \$'000	2025–26 Forward estimate \$'000	2026–27 Forward estimate \$'000
<b>Program 3.3: Border Revenue Collection</b>					
Administered expenses					
Expenses not requiring appropriation in the Budget year (b)	4,286	4,286	4,286	4,286	4,286
<b>Administered total</b>	<b>4,286</b>	<b>4,286</b>	<b>4,286</b>	<b>4,286</b>	<b>4,286</b>
Departmental expenses					
Departmental appropriation	12,343	11,097	10,795	10,225	9,927
s74 external revenue (a)	57,753	57,489	57,928	57,928	57,928
Expenses not requiring appropriation in the Budget year (b)	29,659	32,375	33,314	30,757	27,692
<b>Departmental total</b>	<b>99,755</b>	<b>100,961</b>	<b>102,037</b>	<b>98,910</b>	<b>95,547</b>
<b>Total expenses for program 3.3</b>	<b>104,041</b>	<b>105,247</b>	<b>106,323</b>	<b>103,196</b>	<b>99,833</b>
<b>Program 3.4: Border Enforcement</b>					
Departmental expenses					
Departmental appropriation	1,079,384	1,057,816	885,162	893,283	904,601
s74 external revenue (a)	16,992	7,751	7,704	7,704	7,704
Expenses not requiring appropriation in the Budget year (b)	128,897	131,693	133,741	132,643	131,327
<b>Departmental total</b>	<b>1,225,273</b>	<b>1,197,260</b>	<b>1,026,607</b>	<b>1,033,630</b>	<b>1,043,632</b>
<b>Total expenses for program 3.4</b>	<b>1,225,273</b>	<b>1,197,260</b>	<b>1,026,607</b>	<b>1,033,630</b>	<b>1,043,632</b>

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

	2022–23 Estimated actual \$'000	2023–24 Budget \$'000	2024–25 Forward estimate \$'000	2025–26 Forward estimate \$'000	2026–27 Forward estimate \$'000
<b>Program 3.5: Onshore Compliance and Detention</b>					
Administered expenses					
Ordinary annual services (Appropriation Bill No. 1)	874,119	959,238	680,515	691,420	708,300
Expenses not requiring appropriation in the Budget year (b)	64,666	66,618	71,462	71,462	71,462
<b>Administered total</b>	<b>938,785</b>	<b>1,025,856</b>	<b>751,977</b>	<b>762,882</b>	<b>779,762</b>
Departmental expenses					
Departmental appropriation	306,781	295,517	295,888	299,228	303,726
s74 external revenue (a)	3,171	1,068	1,047	1,047	1,047
Expenses not requiring appropriation in the Budget year (b)	42,342	42,785	43,734	43,151	42,453
<b>Departmental total</b>	<b>352,294</b>	<b>339,370</b>	<b>340,669</b>	<b>343,426</b>	<b>347,226</b>
<b>Total expenses for program 3.5</b>	<b>1,291,079</b>	<b>1,365,226</b>	<b>1,092,646</b>	<b>1,106,308</b>	<b>1,126,988</b>
<b>Outcome 3 Totals by appropriation type</b>					
Administered expenses					
Ordinary annual services (Appropriation Bill No. 1)	886,891	959,246	680,523	691,428	708,308
Expenses not requiring appropriation in the Budget year (b)	68,952	70,904	75,748	75,748	75,748
<b>Administered total</b>	<b>955,843</b>	<b>1,030,150</b>	<b>756,271</b>	<b>767,176</b>	<b>784,056</b>
Departmental expenses					
Departmental appropriation	1,820,852	1,818,396	1,616,144	1,630,341	1,655,646
s74 external revenue (a)	82,867	68,344	68,686	68,686	68,686
Expenses not requiring appropriation in the Budget year (b)	257,176	264,303	268,950	264,064	258,031
<b>Departmental total</b>	<b>2,160,895</b>	<b>2,151,043</b>	<b>1,953,780</b>	<b>1,963,091</b>	<b>1,982,363</b>
<b>Total expenses for Outcome 3</b>	<b>3,116,738</b>	<b>3,181,193</b>	<b>2,710,051</b>	<b>2,730,267</b>	<b>2,766,419</b>

	2022–23	2023–24
<b>Average staffing level (number)</b>	<b>8,321</b>	<b>8,440</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) Estimated expenses incurred in relation to receipts retained under section 74 of the PGPA Act.
- b) Expenses not requiring appropriation in the Budget year are made up of depreciation expenses, amortisation expenses, resources received free of charge, write-down impairment, offset by lease payments.



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

Table 2.3.2 details the performance measures for each program associated with Outcome 3. It also provides the related key activities as expressed in the current corporate plan where further detail is provided about the delivery of the activities related to the program, the context in which these activities are delivered and how the performance of these activities will be measured. Where relevant, details of the 2023–24 Budget measures that have created new programs or materially changed existing programs are provided.

<b>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.</b>		
<b>Program 3.1: 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>Key activities</b>	<p>This program is linked to the Activity 3.1 'Border Management and Revenue Systems' in the current <i>Corporate Plan</i>. Mechanisms through which program 3.1 will be delivered include:</p> <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>• delivering the Australian Trusted Trader Program</li> <li>• provision of tariff classification, valuation and rules of origin advice services to importers and exporters</li> <li>• advancing customs and border modernisation initiatives</li> <li>• provision of expert advice, support and guidance material for industry to support import and export of legitimate goods.</li> </ul>	
<b>Year</b>	<b>Performance measures</b>	<b>Expected performance results</b>
Current year 2022–23	Effective trade and travel policy and regulation settings	100 per cent of Australian Trusted Traders (ATTs) subject to assurance processes either pass, or are subject to a compliance activity – <b>On track</b>
<b>Year</b>	<b>Performance measures</b>	<b>Planned performance results</b>
Budget year 2023–24	Effective trade and travel policy and regulation and effective administration of border revenue processes	100 per cent of Australian Trusted Traders (ATTs) subject to assurance processes either pass, or are subject to a compliance activity
Forward estimates 2024–27	As per 2023–24	As per 2023–24
Material changes to Program 3.1 resulting from 2023–24 Budget measures: Nil.		

**Table 2.3.2: Performance measure for Outcome 3 (continued)**

<b>Program 3.2: 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>Key activities</b>	This program is linked to the Activity 3.1 'Border Management and Revenue Systems' in the current <i>Corporate Plan</i> . Program 3.2 will be delivered by regulating and facilitating legitimate trade, migration and travel by: <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</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>	
<b>Year</b>	<b>Performance measures</b>	<b>Expected performance results</b>
Current year 2022–23	Effective trade and travel policy and regulation settings	Average clearance time for travellers, and clearance rate for air cargo and sea cargo is maintained or improved – <b>On track</b>
<b>Year</b>	<b>Performance measures</b>	<b>Planned performance results</b>
Budget year 2023–24	Effective trade and travel policy and regulation and effective administration of border revenue processes	Average clearance time for travellers, and clearance rate for air cargo and sea cargo is maintained or improved
Forward estimates 2024–27	As per 2023–24	As per 2023–24
Material changes to Program 3.2 resulting from 2023–24 Budget measures: Nil		

**Table 2.3.2: Performance measure for Outcome 3 (continued)**

<b>Program 3.3: Border Revenue collection</b> To advance Australia's economic interests through the effective collection and administration of customs duty and border charges.		
<b>Key activities</b>	This program is linked to the Activity 3.1 'Border Management and Revenue Systems' in the current <i>Corporate Plan</i> . Mechanisms through which program 3.3 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</li> <li>• administering the Tourist Refund Scheme.</li> </ul>	
<b>Year</b>	<b>Performance measures</b>	<b>Expected performance results</b>
Current year 2022–23	Effective administration of border revenue processes.	The revenue collected from customs duty, the Import Processing Charge (IPC) and the Passenger Movement Charge (PMC), against a target of achieving Portfolio Additional Estimates Statements (PAES) estimates – <b>On track</b>
<b>Year</b>	<b>Performance measures</b>	<b>Planned performance results</b>
Budget year 2023–24	Effective trade and travel policy and - regulation and effective administration of border revenue processes.	The revenue collected from customs duty, the Import Processing Charge (IPC) and the Passenger Movement Charge (PMC), against a target of achieving Portfolio Additional Estimates Statements (PAES) estimates
Forward estimates 2024–27	As per 2023–24	As per 2023–24
Material changes to Program 3.3 resulting from 2023–24 Budget measures: Nil		

**Table 2.3.2: Performance measure for Outcome 3 (continued)**

<b>Program 3.4 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.		
<b>Key activities (a)</b>	This program is linked to the Activity 3.2 'Border Security, Maritime Surveillance and Immigration Detention' in the current <i>Corporate Plan</i> . Mechanisms through which program 3.4 will be delivered include: <ul style="list-style-type: none"> <li>continuing support of Operation Sovereign Borders to effectively deter, detect and respond to maritime people smuggling operations targeting Australia</li> <li>processing international air and sea passengers and crew, and managing the risks posed by travellers at the border</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 and/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</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>	
Year	Performance measures	Expected performance results
Current year 2022–23	Effective border security, maritime surveillance activities, and management of the Immigration Detention Network	100 per cent of identified disruptive or non-compliant activities occurring in the Australian Maritime Domain (AMD) that required a law enforcement response are subject to enforcement activities to combat and deter the civil maritime security threat – <b>Not yet determined</b> (b)
Year	Performance measures	Planned performance results
Budget year 2023–24	Effective border security, maritime surveillance activities, and management of the Immigration Detention Network	The Australian Border Force effectively supports the Operation Sovereign Borders mission to deter, detect and disrupt maritime people smuggling ventures
Forward estimates 2024–27	As per 2023–24	As per 2023–24
Material changes to Program 3.4 resulting from 2023–24 Budget measures: Nil		

- a) Refers to updated key activities that are reflected in the 2023–24 *Corporate Plan*.  
 b) Performance information not available at time of publication.

**Table 2.3.2: Performance measure for Outcome 3 (continued)**

<b>Program 3.5 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.		
<b>Key activities (a)</b>	<p>This program is linked to the Activity 3.2 'Border Security, Maritime Surveillance and Immigration Detention' in the current <i>Corporate Plan</i>. Program 3.5 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 sponsor obligations 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 of assistance packages</li> <li>• delivering a safe, secure and sustainable immigration detention network for detainees, staff and visitors.</li> </ul>	
<b>Year</b>	<b>Performance measures</b>	<b>Expected performance results</b>
Current year 2022–23	Effective border security, maritime surveillance activities, and management of the Immigration Detention Network	The number of critical incidents in immigration detention facilities is comparable or decreases – <b>On track</b>
<b>Year</b>	<b>Performance measures</b>	<b>Planned performance results</b>
Budget year 2023–24	Effective border security, maritime surveillance activities, and management of the Immigration Detention Network	The number of critical incidents per 1000 detainees in the immigration detention network is comparable or decreases
Forward estimates 2024–27	As per 2023–24	As per 2023–24
Material changes to Program 3.5 resulting from 2023–24 Budget measures: Nil		

a) Refers to updated key activities that are reflected in the 2023–24 *Corporate Plan*.

## Section 3: Budgeted financial statements

Section 3 presents budgeted financial statements which provide a comprehensive snapshot of entity finances for the 2023–24 budget year, including the impact of budget measures and resourcing on financial statements.

### 3.1 Budgeted financial statements

#### 3.1.1 Explanatory notes and analysis of budgeted financial statements

##### Departmental

##### Budgeted departmental comprehensive income statement

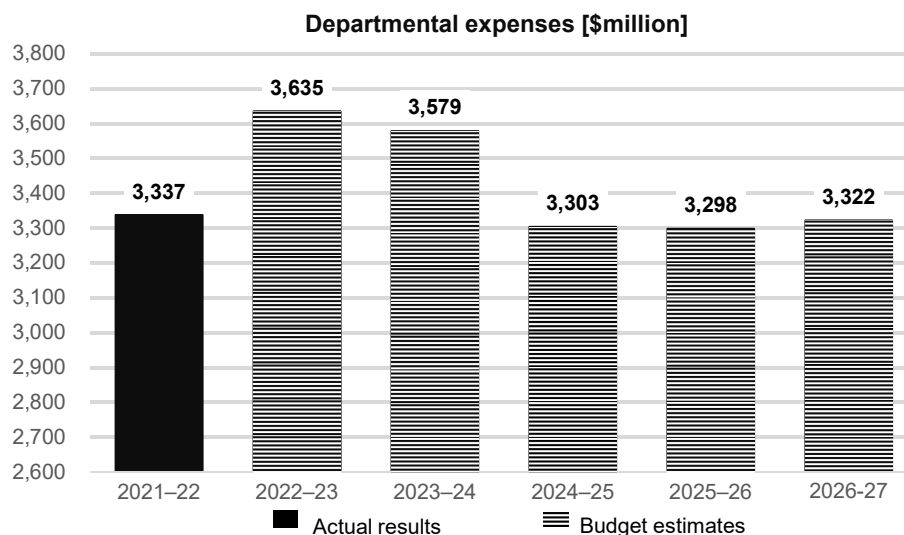
This statement presents the expected financial result for the Department and recognises expenses and revenue on a full accrual basis.

##### Expenses

In 2023–24, total departmental expenses (Figure 1) are expected to decrease from \$3,634.9 million in 2022–23 to \$3,578.5 million, a decrease of \$56.3 million.

The decrease in budgeted departmental expenses is attributable to supplier expenses decreasing by \$191.2 million and other expenses decreasing by \$7.2 million, offset by a \$129.8 million increase in employee benefits, \$2.7 million decrease in finance costs, and \$9.6 million decrease in depreciation and amortisation.

**Figure 1: Total departmental expenses as at 2023–24 Budget**



**Revenue**

The total departmental revenue is expected to increase from \$3,145.6 million in 2022–23 to \$3,195.1 million in 2023–24. The increase of \$50.5 million due to an increase in revenue from Government (appropriation revenue) of \$100.8 million, offset by a decrease in the Department's own-source income of \$50.4 million.

**Budgeted departmental balance sheet**

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

In 2023–24, total departmental assets are expected to decrease from \$4,167.3 million in 2022–23 to \$3,902.1 million. The decrease of \$265.2 million is due to a decrease of \$249.1 million in non-financial assets, and a decrease of \$16.1 million in financial assets.

Departmental liabilities are expected to decrease from \$3,292.1 million in 2022–23 to \$3,226.5 million, a decrease of \$65.6 million due to a decrease in lease liabilities.

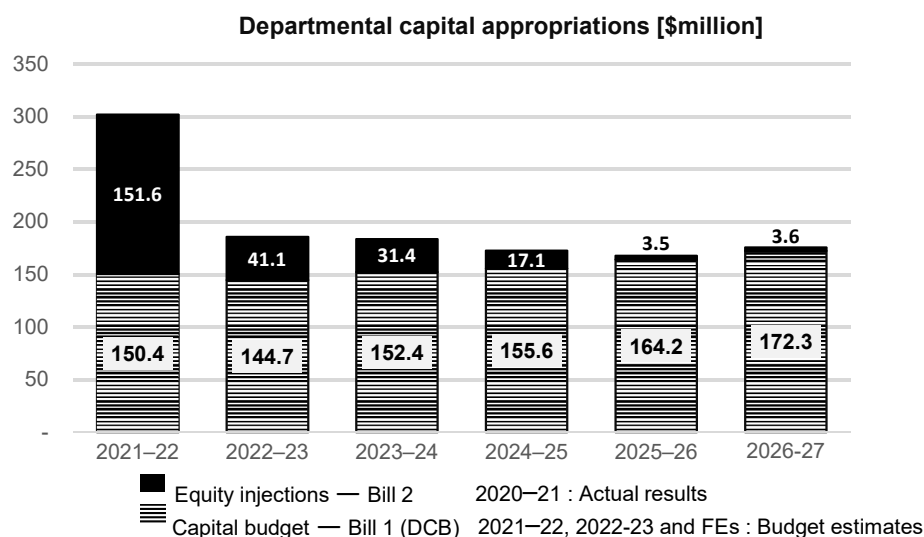
**Budgeted departmental statement of cash flows**

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**

This statement reports the forward plan for capital expenditure. Total departmental capital appropriations (Figure 2) have decreased in 2023–24 by \$2.0 million, as a result of a decrease of \$9.7 million in Equity injections – Bill 2, offset by an increase of \$7.8 million in Capital budget – Bill 1 (DCB).

**Figure 2: Total departmental capital appropriations as at 2023–24 Budget**



### Statement of asset movements

This statement reports the budgeted movements by asset class of the Department's non-financial assets during the current financial year. The decrease of \$249.1 million in the estimated net book balance from 1 July 2023 to 30 June 2024 is due to the net impact of asset purchases of \$333.6 million, offset by depreciation and amortisation of \$582.7 million.

### Administered

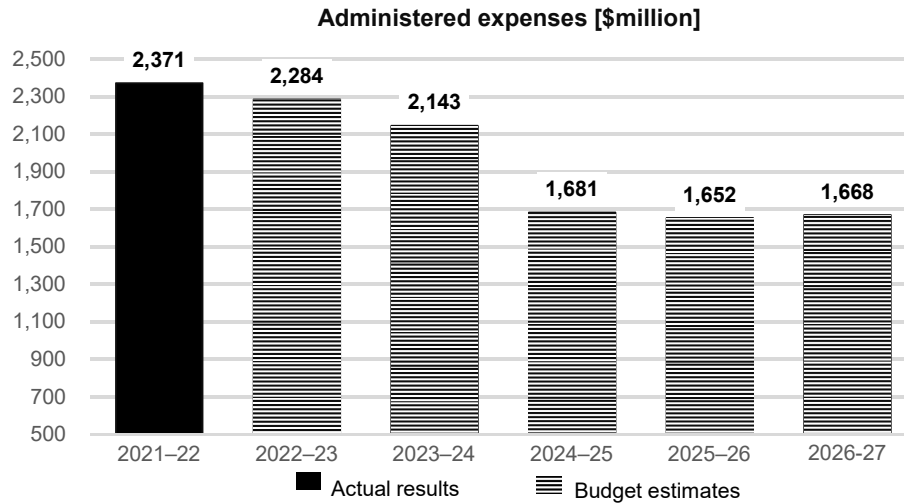
#### Schedule of budgeted income and expenses administered on behalf of Government

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

#### Expenses

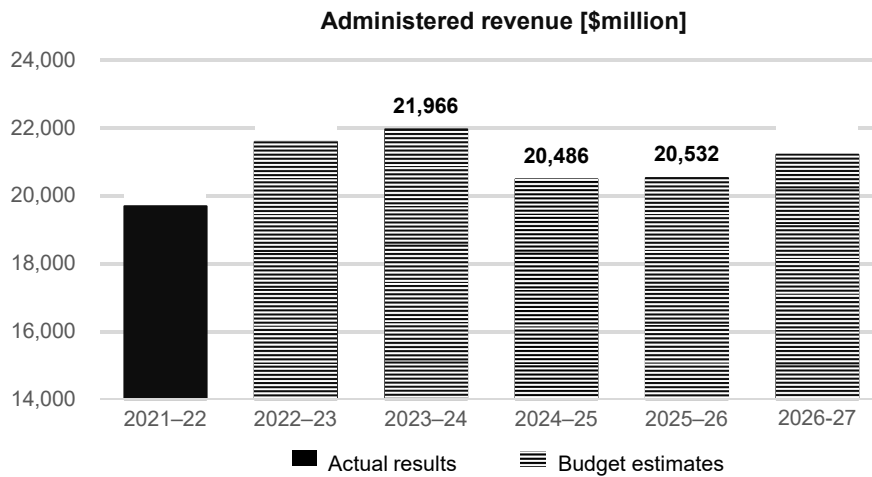
In 2023–24, administered expenses (Figure 3) are expected to decrease from \$2,283.9 million in 2022–23 to \$2,143.1 million, a decrease of \$140.8 million. The change in the budgeted administered expenses are attributable to supplier expenses decreasing by \$134.4 million and grants decreasing by \$22.3 million, offset by increase in personal benefits by \$11.8 million and depreciation, amortisation and other expenses of \$4.0 million.



**Figure 3: Administered expenses as at 2023–24 Budget**

## Revenue

In 2023–24, the Department will administer the collection of revenue (Figure 4) on behalf of the Government of an estimated \$21,965.8 million, which is an increase of \$373.6 million compared to the estimated actual of \$21,592.2 million in 2022–23.

**Figure 4: Administered revenue as at 2023–24 Budget**

In 2023–24, the Department is estimated to collect \$21,808.3 million in taxation revenue, which is an increase of \$359.4 million from \$21,448.9 million in 2022–23. The increase is primarily due to an increase of \$269.4 million in other taxes.

In 2023–24, the Department will administer the collection of non-taxation revenue on behalf of Government of an estimated \$157.5 million, which is an increase of \$14.2 million from the \$143.3 million in 2022–23.

### **Schedule of budgeted assets and liabilities administered on behalf of Government**

This schedule reports assets and liabilities administered by the Department on behalf of the Government. In 2023–24, total administered assets are expected to decrease by \$61.2 million from \$1,377.0 million in 2022–23 to \$1,315.8 million. Non- financial assets decrease by \$84.1 million due to the net impact of an increase in expected asset purchases of \$28.7 million, offset by depreciation and amortisation expenses of \$112.8 million. Financial assets increase by \$22.9 million due to an increase in taxation receivables of \$72.9 million, offset by \$50.0 million decrease in cash.

### **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.

### **Schedule for administered capital budget**

This statement reports the forward plan for capital expenditure. Total capital appropriations have decreased by \$14.4 million in the 2023–24 financial year compared to 2022–23, as a result of a decrease of \$1.8 million in Capital budget – Bill 1 (ACB) and a decrease of \$12.6 million in Administered Assets and Liabilities – Bill 2.

### **Statement of administered asset movements**

This statement reports the budgeted movements by asset class of administered non-financial assets during the 2023–24 financial year.

The decrease of \$84.1 million in the estimated net book balance from 1 July 2023 to 30 June 2024 is due to the net impact of an increase in expected asset purchases of \$28.7 million, offset by depreciation and amortisation expenses of \$112.8 million.

### 3.2. Budgeted financial statements tables

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

	2022–23 Estimated actual \$'000	2023–24 Budget \$'000	2024–25 Forward estimate \$'000	2025–26 Forward estimate \$'000	2026–27 Forward estimate \$'000
<b>EXPENSES</b>					
Employee benefits	1,648,565	1,778,400	1,650,027	1,653,960	1,567,599
Suppliers	1,363,685	1,172,440	1,013,919	1,008,211	1,121,777
Depreciation and amortisation (a)	573,134	582,740	595,375	591,983	591,431
Finance costs	37,659	40,318	39,889	41,432	38,848
Write-down and impairment of assets	–	–	–	–	–
Other expenses	11,774	4,617	4,112	2,179	2,023
<b>Total expenses</b>	<b>3,634,817</b>	<b>3,578,515</b>	<b>3,303,322</b>	<b>3,297,765</b>	<b>3,321,678</b>
<b>LESS:</b>					
<b>OWN-SOURCE INCOME</b>					
<b>Own-source revenue</b>					
Revenue from contracts with customers	254,152	205,094	204,569	204,260	204,260
Rental income	3,978	3,978	3,978	3,978	3,978
Other	5,961	4,668	3,867	3,559	3,559
<b>Total own-source revenue</b>	<b>264,091</b>	<b>213,740</b>	<b>212,414</b>	<b>211,797</b>	<b>211,797</b>
<b>Gains</b>					
Sale of assets	–	–	–	–	–
Foreign exchange gains	–	–	–	–	–
Other	–	–	–	–	–
<b>Total gains</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total own-source income</b>	<b>264,091</b>	<b>213,740</b>	<b>212,414</b>	<b>211,797</b>	<b>211,797</b>
<b>Net (cost of)/contribution by services</b>	<b>(3,370,726)</b>	<b>(3,364,775)</b>	<b>(3,090,908)</b>	<b>(3,085,968)</b>	<b>(3,109,881)</b>
Revenue from Government	2,880,496	2,981,318	2,697,837	2,699,197	2,731,511
<b>Deficit attributable to the Australian Government</b>	<b>(490,230)</b>	<b>(383,457)</b>	<b>(393,071)</b>	<b>(386,771)</b>	<b>(378,370)</b>
<b>OTHER COMPREHENSIVE INCOME</b>					
Changes in asset revaluation surplus	–	–	–	–	–
<b>Total other comprehensive income</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total comprehensive income/(loss)</b>	<b>(490,230)</b>	<b>(383,457)</b>	<b>(393,071)</b>	<b>(386,771)</b>	<b>(378,370)</b>
<b>Total comprehensive income/(loss) attributable to the Australian Government</b>	<b>(490,230)</b>	<b>(383,457)</b>	<b>(393,071)</b>	<b>(386,771)</b>	<b>(378,370)</b>

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

**Note: Impact of net cash appropriation arrangements**

	2022–23 Estimated actual \$'000	2023–24 Budget \$'000	2024–25 Forward estimate \$'000	2025–26 Forward estimate \$'000	2026–27 Forward estimate \$'000
<b>Total comprehensive income/(loss) – as per statement of comprehensive income</b>	<b>(490,230)</b>	<b>(383,457)</b>	<b>(393,071)</b>	<b>(386,771)</b>	<b>(378,370)</b>
Plus: depreciation/amortisation of assets funded through appropriations (departmental capital budget funding and/or equity injections) (a)	340,502	353,477	367,476	367,476	367,476
Plus: depreciation/amortisation expenses for ROU assets (b)	232,632	229,263	227,899	224,507	223,955
Less: lease principal repayments (b)	202,904	199,283	202,304	205,212	213,061
Less: changes in asset revaluation reserve	–	–	–	–	–
<b>Net cash operating surplus/(deficit)</b>	<b>(120,000)</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>

Prepared on Australian Accounting Standards basis.

Table has been prepared inclusive of 2022–23 Additional Estimates figures.

- a) From 2010–11, the Government introduced net cash appropriation arrangements where Bill 1 revenue appropriations for the depreciation/amortisation expenses of non-corporate Commonwealth entities (and select corporate Commonwealth entities) were replaced with a separate capital budget (the departmental capital budget, or DCB) provided through Bill 1 equity appropriations. For information regarding DCBs, please refer to Table 3.5: Departmental capital budget statement.
- b) Applies leases under AASB 16 Leases. Prepared on Australian Accounting Standards basis.

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

	2022–23 Estimated actual \$'000	2023–24 Budget \$'000	2024–25 Forward estimate \$'000	2025–26 Forward estimate \$'000	2026–27 Forward estimate \$'000
<b>ASSETS</b>					
<b>Financial assets</b>					
Cash and cash equivalents	6,412	6,412	6,412	6,412	6,412
Trade and other receivables	494,311	478,211	478,211	478,211	478,211
Other financial assets	971	971	971	971	971
<b>Total financial assets</b>	<b>501,694</b>	<b>485,594</b>	<b>485,594</b>	<b>485,594</b>	<b>485,594</b>
<b>Non-financial assets</b>					
Land	19,806	43,051	41,635	40,219	39,190
Buildings	2,284,112	2,205,428	2,092,967	2,002,134	1,874,808
Property, plant and equipment	810,436	659,224	499,889	383,673	255,747
Intangibles	457,814	415,316	342,401	239,683	96,293
Inventories	20,199	20,199	20,199	20,199	20,199
Other non-financial assets	73,257	73,257	73,257	73,257	73,257
<b>Total non-financial assets</b>	<b>3,665,624</b>	<b>3,416,475</b>	<b>3,070,348</b>	<b>2,759,165</b>	<b>2,359,494</b>
<b>Total assets</b>	<b>4,167,318</b>	<b>3,902,069</b>	<b>3,555,942</b>	<b>3,244,759</b>	<b>2,845,088</b>
<b>LIABILITIES</b>					
<b>Payables</b>					
Suppliers	234,715	234,715	234,715	234,715	234,715
Other payables	69,644	69,644	69,644	69,644	69,644
<b>Total payables</b>	<b>304,359</b>	<b>304,359</b>	<b>304,359</b>	<b>304,359</b>	<b>304,359</b>
<b>Interest bearing liabilities</b>					
Leases	2,453,299	2,387,707	2,262,031	2,169,894	1,972,749
<b>Total interest bearing liabilities</b>	<b>2,453,299</b>	<b>2,387,707</b>	<b>2,262,031</b>	<b>2,169,894</b>	<b>1,972,749</b>
<b>Provisions</b>					
Employee provisions	472,469	472,469	472,469	472,469	472,469
Other provisions	62,007	62,007	62,007	62,007	62,007
<b>Total provisions</b>	<b>534,476</b>	<b>534,476</b>	<b>534,476</b>	<b>534,476</b>	<b>534,476</b>
<b>Total liabilities</b>	<b>3,292,134</b>	<b>3,226,542</b>	<b>3,100,866</b>	<b>3,008,729</b>	<b>2,811,584</b>
<b>Net assets</b>	<b>875,184</b>	<b>675,527</b>	<b>455,076</b>	<b>236,030</b>	<b>33,504</b>
<b>EQUITY (a)</b>					
Contributed equity	4,082,974	4,266,774	4,439,394	4,607,119	4,782,963
Reserves	397,763	397,763	397,763	397,763	397,763
Retained surplus (accumulated deficit)	(3,605,553)	(3,989,010)	(4,382,081)	(4,768,852)	(5,147,222)
<b>Total equity</b>	<b>875,184</b>	<b>675,527</b>	<b>455,076</b>	<b>236,030</b>	<b>33,504</b>

Prepared on Australian Accounting Standards basis.

Table has been prepared inclusive of 2022–23 Additional Estimates figures.

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 2023–24)**

	Retained earnings \$'000	Asset revaluation reserve \$'000	Contributed equity/ capital \$'000	Total equity \$'000
<b>Opening balance as at 1 July 2023</b>				
Balance carried forward from previous period	(3,605,553)	397,763	4,082,974	875,184
Adjustment for changes in accounting policies	–	–	–	–
<b>Adjusted opening balance</b>	<b>(3,605,553)</b>	<b>397,763</b>	<b>4,082,974</b>	<b>875,184</b>
<b>Comprehensive income</b>				
Other comprehensive income	–	–	–	–
Surplus/(deficit) for the period	(383,457)	–	–	(383,457)
<b>Total comprehensive income</b>	<b>(383,457)</b>	<b>–</b>	<b>–</b>	<b>(383,457)</b>
of which:				
Attributable to the Australian Government	(383,457)	–	–	(383,457)
<b>Transactions with owners</b>				
<b>Distributions to owners</b>				
Returns on capital:				
Dividends	–	–	–	–
Returns of capital:				
Restructuring	–	–	–	–
<b>Contributions by owners</b>				
Equity injection – appropriation	–	–	31,383	31,383
Departmental capital budget (DCB)	–	–	152,417	152,417
<b>Sub-total transactions with owners</b>	<b>–</b>	<b>–</b>	<b>183,800</b>	<b>183,800</b>
<b>Estimated closing balance as at 30 June 2024</b>	<b>(3,989,010)</b>	<b>397,763</b>	<b>4,266,774</b>	<b>675,527</b>
<b>Closing balance attributable to the Australian Government</b>	<b>(3,989,010)</b>	<b>397,763</b>	<b>4,266,774</b>	<b>675,527</b>

Prepared on Australian Accounting Standards basis.

Table has been prepared inclusive of 2022–23 Additional Estimates figures.

a) The non-controlling interest disclosure is not required if an entity does not have non-controlling interests.

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

	2022–23 Estimated actual \$'000	2023–24 Budget \$'000	2024–25 Forward estimate \$'000	2025–26 Forward estimate \$'000	2026–27 Forward estimate \$'000
<b>OPERATING ACTIVITIES</b>					
<b>Cash received</b>					
Appropriations	3,370,112	3,207,643	2,908,338	2,909,698	2,942,012
Sale of goods and rendering of services	161,706	151,727	151,202	150,893	150,893
Net GST received	156,830	114,319	119,791	119,061	118,085
Other	101,113	60,741	59,940	59,632	59,632
<b>Total cash received</b>	<b>3,789,761</b>	<b>3,534,430</b>	<b>3,239,271</b>	<b>3,239,284</b>	<b>3,270,622</b>
<b>Cash used</b>					
Employees	1,666,148	1,797,003	1,667,030	1,670,973	1,584,875
Suppliers	1,501,660	1,266,884	1,115,435	1,108,987	1,221,314
Interest payments on lease liability	37,659	40,318	39,889	41,432	38,848
s74 external revenue transferred to the OPA	262,819	210,225	210,501	210,501	210,501
Other	11,774	4,617	4,112	2,179	2,023
<b>Total cash used</b>	<b>3,480,060</b>	<b>3,319,047</b>	<b>3,036,967</b>	<b>3,034,072</b>	<b>3,057,561</b>
<b>Net cash from/(used by) operating activities</b>	<b>309,701</b>	<b>215,383</b>	<b>202,304</b>	<b>205,212</b>	<b>213,061</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 and equipment and intangibles	291,267	199,900	172,620	167,725	175,844
<b>Total cash used</b>	<b>291,267</b>	<b>199,900</b>	<b>172,620</b>	<b>167,725</b>	<b>175,844</b>
<b>Net cash from/(used by) investing activities</b>	<b>(291,267)</b>	<b>(199,900)</b>	<b>(172,620)</b>	<b>(167,725)</b>	<b>(175,844)</b>

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

	2022–23 Estimated actual \$'000	2023–24 Budget \$'000	2024–25 Forward estimate \$'000	2025–26 Forward estimate \$'000	2026–27 Forward estimate \$'000
<b>FINANCING ACTIVITIES</b>					
<b>Cash received</b>					
Contributed equity	185,755	183,800	172,620	167,725	175,844
<b>Total cash received</b>	<b>185,755</b>	<b>183,800</b>	<b>172,620</b>	<b>167,725</b>	<b>175,844</b>
<b>Cash used</b>					
Principal payments on lease liability	202,904	199,283	202,304	205,212	213,061
<b>Total cash used</b>	<b>202,904</b>	<b>199,283</b>	<b>202,304</b>	<b>205,212</b>	<b>213,061</b>
<b>Net cash from/(used by) financing activities</b>	<b>(17,149)</b>	<b>(15,483)</b>	<b>(29,684)</b>	<b>(37,487)</b>	<b>(37,217)</b>
<b>Net increase/(decrease) in cash held</b>	<b>1,285</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Cash and cash equivalents at the beginning of the reporting period	5,127	6,412	6,412	6,412	6,412
<b>Cash and cash equivalents at the end of the reporting period</b>	<b>6,412</b>	<b>6,412</b>	<b>6,412</b>	<b>6,412</b>	<b>6,412</b>

Prepared on Australian Accounting Standards basis.

Table has been prepared inclusive of 2022–23 Additional Estimates figures.



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

	2022–23 Estimated actual \$'000	2023–24 Budget \$'000	2024–25 Forward estimate \$'000	2025–26 Forward estimate \$'000	2026–27 Forward estimate \$'000
<b>NEW CAPITAL APPROPRIATIONS</b>					
Capital budget – Bill 1 (DCB)	144,663	152,417	155,550	164,194	172,275
Equity injections – Bill 2	41,092	31,383	17,070	3,531	3,569
<b>Total new capital appropriations</b>	<b>185,755</b>	<b>183,800</b>	<b>172,620</b>	<b>167,725</b>	<b>175,844</b>
<i>Provided for:</i>					
Purchase of non-financial assets	185,755	183,800	172,620	167,725	175,844
<b>Total items</b>	<b>185,755</b>	<b>183,800</b>	<b>172,620</b>	<b>167,725</b>	<b>175,844</b>
<b>PURCHASE OF NON-FINANCIAL ASSETS</b>					
Funded by capital appropriations (a)	131,353	47,483	17,070	3,531	3,569
Funded by capital appropriation – DCB (b)	159,914	152,417	155,550	164,194	172,275
Funded internally from departmental resources (c)	–	–	–	–	–
<b>TOTAL</b>	<b>291,267</b>	<b>199,900</b>	<b>172,620</b>	<b>167,725</b>	<b>175,844</b>
<b>RECONCILIATION OF CASH USED TO ACQUIRE ASSETS TO ASSET MOVEMENT TABLE</b>					
Total purchases	291,267	199,900	172,620	167,725	175,844
<b>Total cash used to acquire assets</b>	<b>291,267</b>	<b>199,900</b>	<b>172,620</b>	<b>167,725</b>	<b>175,844</b>

Prepared on Australian Accounting Standards basis.

Table has been prepared inclusive of 2022–23 Additional Estimates figures.

- a) Includes both current Bill 2 and prior Act 2/4/6 appropriations.
- b) Includes purchases from current and previous years' departmental capital budgets (DCBs).
- c) Includes the following s74 external receipts:
  - sponsorship, subsidy, gifts or similar contribution
  - internally developed assets
  - proceeds from the sale of assets.

**Table 3.6: Statement of departmental asset movements (Budget year 2023–24)**

	Land	Buildings	Other property, plant and equipment	Computer software and intangibles	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
<b>As at 1 July 2023</b>					
Gross book value	17,967	465,592	824,491	1,727,399	3,035,449
Gross book value – ROU assets	7,260	2,544,337	648,281	–	3,199,878
Accumulated depreciation/amortisation and impairment	–	(112,710)	(272,384)	(1,269,585)	(1,654,679)
Accumulated depreciation/amortisation and impairment – ROU assets	(5,421)	(613,107)	(389,952)	–	(1,008,480)
<b>Opening net book balance</b>	<b>19,806</b>	<b>2,284,112</b>	<b>810,436</b>	<b>457,814</b>	<b>3,572,168</b>
<b>Capital asset additions</b>					
<b>Estimated expenditure on new or replacement assets</b>					
By purchase – appropriation equity (a)	–	56,806	30,384	112,710	199,900
By purchase – appropriation equity – ROU assets	24,658	90,433	18,600	–	133,691
From acquisition of entities or operations (including restructuring)	–	–	–	–	–
<b>Total additions</b>	<b>24,658</b>	<b>147,239</b>	<b>48,984</b>	<b>112,710</b>	<b>333,591</b>
<b>Other movements</b>					
Depreciation/amortisation expense	–	(58,825)	(139,444)	(155,208)	(353,477)
Depreciation/amortisation on ROU assets	(1,413)	(167,098)	(60,752)	–	(229,263)
<b>Total other movements</b>	<b>(1,413)</b>	<b>(225,923)</b>	<b>(200,196)</b>	<b>(155,208)</b>	<b>(582,740)</b>
<b>As at 30 June 2024</b>					
Gross book value	17,967	522,398	854,875	1,840,109	3,235,349
Gross book value – ROU assets	31,918	2,634,770	666,881	–	3,333,569
Accumulated depreciation/amortisation and impairment	–	(171,535)	(411,828)	(1,424,793)	(2,008,156)
Accumulated depreciation/amortisation and impairment – ROU assets	(6,834)	(780,205)	(450,704)	–	(1,237,743)
<b>Closing net book balance</b>	<b>43,051</b>	<b>2,205,428</b>	<b>659,224</b>	<b>415,316</b>	<b>3,323,019</b>

Prepared on Australian Accounting Standards basis.

Table has been prepared inclusive of 2022–23 Additional Estimates figures.

a) 'Appropriation equity' refers to equity injections appropriations provided through Appropriation Bill (No.2) 2023–24, including collection development acquisition budget.

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

	2022–23 Estimated actual \$'000	2023–24 Budget \$'000	2024–25 Forward estimate \$'000	2025–26 Forward estimate \$'000	2026–27 Forward estimate \$'000
<b>EXPENSES</b>					
Suppliers	1,932,026	1,797,675	1,358,731	1,346,794	1,358,233
Personal benefits	109,155	120,963	105,853	96,655	99,303
Grants	126,912	104,576	92,177	84,391	86,364
Depreciation and amortisation (a)	109,984	112,807	118,594	118,594	118,594
Write-down and impairment of assets	4,286	4,286	4,286	4,286	4,286
Other expenses	1,527	2,753	1,588	1,523	1,552
<b>Total expenses administered on behalf of Government</b>	<b>2,283,890</b>	<b>2,143,060</b>	<b>1,681,229</b>	<b>1,652,243</b>	<b>1,668,332</b>
<b>LESS:</b>					
<b>OWN-SOURCE INCOME</b>					
<b>Own-source revenue</b>					
<b>Taxation revenue</b>					
Customs duty	17,179,450	17,269,450	15,289,450	15,129,450	15,649,450
Other taxes	4,269,425	4,538,818	5,031,370	5,228,894	5,405,060
<b>Total taxation revenue</b>	<b>21,448,875</b>	<b>21,808,268</b>	<b>20,320,820</b>	<b>20,358,344</b>	<b>21,054,510</b>
<b>Non-taxation revenue</b>					
Revenue from contracts with customers	97,467	127,831	143,410	151,163	138,250
Interest	–	–	–	–	–
Other revenue	45,825	29,675	22,049	22,049	22,049
<b>Total non-taxation revenue</b>	<b>143,292</b>	<b>157,506</b>	<b>165,459</b>	<b>173,212</b>	<b>160,299</b>
<b>Total own-source revenue administered on behalf of Government</b>	<b>21,592,167</b>	<b>21,965,774</b>	<b>20,486,279</b>	<b>20,531,556</b>	<b>21,214,809</b>

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

	2022–23 Estimated actual \$'000	2023–24 Budget \$'000	2024–25 Forward estimate \$'000	2025–26 Forward estimate \$'000	2026–27 Forward estimate \$'000
<b>Gains</b>					
Other gains	–	–	–	–	–
<b>Total gains administered on behalf of Government</b>	–	–	–	–	–
<b>Total own-sourced income administered on behalf of Government</b>	<b>21,592,167</b>	<b>21,965,774</b>	<b>20,486,279</b>	<b>20,531,556</b>	<b>21,214,809</b>
<b>Net (cost of)/contribution by services</b>	<b>19,308,277</b>	<b>19,817,714</b>	<b>18,795,050</b>	<b>18,869,313</b>	<b>19,531,477</b>
<b>OTHER COMPREHENSIVE INCOME</b>					
<b>Items not subject of subsequent reclassification to net cost of services</b>					
Changes in asset revaluation surplus	–	–	–	–	–
<b>Total other comprehensive income</b>	–	–	–	–	–
<b>Total comprehensive income/(loss)</b>	<b>19,308,277</b>	<b>19,822,714</b>	<b>18,805,050</b>	<b>18,879,313</b>	<b>19,546,477</b>

Prepared on Australian Accounting Standards basis.

Table has been prepared inclusive of 2022–23 Additional Estimates figures.

- a) From 2010–11, the Government introduced net cash appropriation arrangements where Bill 1 revenue appropriations for the depreciation/amortisation expenses of non-corporate Commonwealth entities (and select corporate Commonwealth entities) were replaced with a separate capital budget (the administered capital budget, or ACB) provided through Bill 1 equity appropriations. For information regarding ACBs, please refer to Table 3.10: Administered capital budget statement.

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

	2022–23 Estimated actual \$'000	2023–24 Budget \$'000	2024–25 Forward estimate \$'000	2025–26 Forward estimate \$'000	2026–27 Forward estimate \$'000
<b>ASSETS</b>					
<b>Financial assets</b>					
Cash and cash equivalents	107,413	57,413	57,413	57,413	57,413
Taxation receivables	394,240	467,164	485,668	481,382	477,096
Trade and other receivables	36,728	36,728	36,728	36,728	36,728
<b>Total financial assets</b>	<b>538,381</b>	<b>561,305</b>	<b>579,809</b>	<b>575,523</b>	<b>571,237</b>
<b>Non-financial assets</b>					
Land	90,970	90,970	90,970	90,970	90,970
Buildings	546,471	493,365	439,167	386,312	334,014
Property, plant and equipment	174,849	143,714	106,505	68,651	30,776
Intangibles	588	682	742	700	654
Other non-financial assets	20,998	20,998	20,998	20,998	20,998
<b>Total non-financial assets</b>	<b>833,876</b>	<b>749,729</b>	<b>658,382</b>	<b>567,631</b>	<b>477,412</b>
Assets held for sale	4,695	4,695	4,695	4,695	4,695
<b>Total assets administered on behalf of Government</b>	<b>1,376,952</b>	<b>1,315,729</b>	<b>1,242,886</b>	<b>1,147,849</b>	<b>1,053,344</b>
<b>LIABILITIES</b>					
<b>Payables</b>					
Suppliers	335,526	335,526	335,526	335,526	335,526
Personal benefits	14,304	14,304	14,304	14,304	14,304
Grants	11,758	11,758	11,758	11,758	11,758
Other payables	41,736	41,736	41,736	41,736	41,736
<b>Total payables</b>	<b>403,324</b>	<b>403,324</b>	<b>403,324</b>	<b>403,324</b>	<b>403,324</b>
<b>Interest bearing liabilities</b>					
Leases	4,498	4,498	4,498	4,498	4,498
<b>Total interest bearing liabilities</b>	<b>4,498</b>	<b>4,498</b>	<b>4,498</b>	<b>4,498</b>	<b>4,498</b>
<b>Provisions</b>					
Other provisions	11,068	11,068	11,068	11,068	11,068
<b>Total provisions</b>	<b>11,068</b>	<b>11,068</b>	<b>11,068</b>	<b>11,068</b>	<b>11,068</b>
<b>Total liabilities administered on behalf of Government</b>	<b>418,890</b>	<b>418,890</b>	<b>418,890</b>	<b>418,890</b>	<b>418,890</b>
<b>Net assets/(liabilities)</b>	<b>958,062</b>	<b>896,839</b>	<b>823,996</b>	<b>728,959</b>	<b>634,454</b>

Prepared on Australian Accounting Standards basis.

Table has been prepared inclusive of 2022–23 Additional Estimates figures.

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

	2022–23 Estimated actual \$'000	2023–24 Budget \$'000	2024–25 Forward estimate \$'000	2025–26 Forward estimate \$'000	2026–27 Forward estimate \$'000
<b>OPERATING ACTIVITIES</b>					
<b>Cash received</b>					
Sales of goods and rendering of services	97,467	127,831	143,410	151,163	138,250
Interest	–	–	–	–	–
Taxes	21,394,589	21,731,058	20,298,030	20,358,344	21,054,510
Net GST received	146,259	127,338	118,278	128,687	125,685
Other	45,825	29,675	22,049	22,046	21,948
<b>Total cash received</b>	<b>21,684,140</b>	<b>22,015,902</b>	<b>20,581,767</b>	<b>20,660,240</b>	<b>21,340,393</b>
<b>Cash used</b>					
Grant	126,912	104,576	92,177	84,391	86,364
Personal benefits	109,155	120,963	105,853	96,652	99,202
Suppliers	2,077,958	1,925,013	1,477,009	1,475,481	1,483,918
Interest payments on lease liability	112	112	112	112	112
Other	2,940	2,641	1,476	1,411	1,440
<b>Total cash used</b>	<b>2,317,077</b>	<b>2,153,305</b>	<b>1,676,627</b>	<b>1,658,047</b>	<b>1,671,036</b>
<b>Net cash from/(used by) operating activities</b>	<b>19,367,063</b>	<b>19,862,597</b>	<b>18,905,140</b>	<b>19,002,193</b>	<b>19,669,357</b>
<b>INVESTING ACTIVITIES</b>					
<b>Cash received</b>					
Proceeds from sale of property, plant and equipment	–	–	–	–	–
Repayments of advances and loans	–	–	–	–	–
<b>Total cash received</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Cash used</b>					
Purchase of property, plant and equipment and intangibles	61,379	25,960	24,547	25,143	25,675
Advances and loans made	–	–	–	–	–
<b>Total cash used</b>	<b>61,379</b>	<b>25,960</b>	<b>24,547</b>	<b>25,143</b>	<b>25,675</b>
<b>Net cash from/(used by) investing activities</b>	<b>(61,379)</b>	<b>(25,960)</b>	<b>(24,547)</b>	<b>(25,143)</b>	<b>(25,675)</b>

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

	2022–23 Estimated actual \$'000	2023–24 Budget \$'000	2024–25 Forward estimate \$'000	2025–26 Forward estimate \$'000	2026–27 Forward estimate \$'000
<b>FINANCING ACTIVITIES</b>					
<b>Cash received</b>					
Capital injections	61,379	25,960	24,547	25,143	25,675
<b>Total cash received</b>	<b>61,379</b>	<b>25,960</b>	<b>24,547</b>	<b>25,143</b>	<b>25,675</b>
<b>Cash used</b>					
Principal payments on lease liability	2,700	2,700	2,700	2,700	2,700
Other	–	–	–	–	–
<b>Total cash used</b>	<b>2,700</b>	<b>2,700</b>	<b>2,700</b>	<b>2,700</b>	<b>2,700</b>
<b>Net cash from/(used by) financing activities</b>	<b>58,679</b>	<b>23,260</b>	<b>21,847</b>	<b>22,443</b>	<b>22,975</b>
<b>Net increase/(decrease) in cash held</b>	<b>19,364,363</b>	<b>19,859,897</b>	<b>18,902,440</b>	<b>18,999,493</b>	<b>19,666,657</b>
Cash and cash equivalents at beginning of reporting period	108,990	107,413	57,413	57,413	57,413
Cash from Official Public Account for:					
- Appropriations	2,912,999	2,728,667	2,261,049	2,232,063	2,248,152
<b>Total cash from Official Public Account</b>	<b>2,912,999</b>	<b>2,728,667</b>	<b>2,261,049</b>	<b>2,232,063</b>	<b>2,248,152</b>
Cash to Official Public Account for:					
- Appropriations	(22,278,939)	(22,638,564)	(21,163,489)	(21,231,556)	(21,914,809)
<b>Total cash to Official Public Account</b>	<b>(22,278,939)</b>	<b>(22,638,564)</b>	<b>(21,163,489)</b>	<b>(21,231,556)</b>	<b>(21,914,809)</b>
<b>Cash and cash equivalents at end of reporting period</b>	<b>107,413</b>	<b>57,413</b>	<b>57,413</b>	<b>57,413</b>	<b>57,413</b>

Prepared on Australian Accounting Standards basis.

Table has been prepared inclusive of 2022–23 Additional Estimates figures.

**Table 3.10: Schedule of administered capital budget statement (for the period ended 30 June)**

	2022–23 Estimated actual \$'000	2023–24 Budget \$'000	2024–25 Forward estimate \$'000	2025–26 Forward estimate \$'000	2026–27 Forward estimate \$'000
<b>NEW CAPITAL APPROPRIATIONS</b>					
Capital budget – Bill 1 (ACB)	25,688	23,877	24,547	25,143	25,675
Administered assets and liabilities – Bill 2	14,718	2,083	–	–	–
<b>Total new capital appropriations</b>	<b>40,406</b>	<b>25,960</b>	<b>24,547</b>	<b>25,143</b>	<b>25,675</b>
<b>Provided for:</b>					
Purchase of non-financial assets	40,406	25,960	24,547	25,143	25,675
Other items	–	–	–	–	–
<b>Total items</b>	<b>40,406</b>	<b>25,960</b>	<b>24,547</b>	<b>25,143</b>	<b>25,675</b>
<b>PURCHASE OF NON-FINANCIAL ASSETS</b>					
Funded by capital appropriations (a)	21,043	2,083	–	–	–
Funded by capital appropriation – ACB (b)	40,336	23,877	24,547	25,143	25,675
<b>TOTAL</b>	<b>61,379</b>	<b>25,960</b>	<b>24,547</b>	<b>25,143</b>	<b>25,675</b>
<b>RECONCILIATION OF CASH USED TO ACQUIRE ASSETS TO ASSET MOVEMENT TABLE</b>					
Total accrual purchases	61,379	25,960	24,547	25,143	25,675
<b>Total cash used to acquire assets</b>	<b>61,379</b>	<b>25,960</b>	<b>24,547</b>	<b>25,143</b>	<b>25,675</b>

Prepared on Australian Accounting Standards basis.

a) Includes both current Bill 2 and prior Act 2/4/6 appropriations and special capital appropriations.

b) Includes purchases from current and previous years' administered capital budgets (ACBs).



**Table 3.11: Statement of administered asset movements (Budget year 2023–24)**

	Land	Buildings	Other property, plant and equipment	Computer software and intangibles	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
<b>As at 1 July 2023</b>					
Gross book value	90,970	618,924	213,637	2,205	925,736
Gross book value – right of use (ROU) assets	–	867	14,552	–	15,419
Accumulated depreciation/amortisation and impairment	–	(72,966)	(42,655)	(1,617)	(117,238)
Accumulated depreciation/amortisation and impairment – ROU assets	–	(354)	(10,685)	–	(11,039)
<b>Opening net book balance</b>	<b>90,970</b>	<b>546,471</b>	<b>174,849</b>	<b>588</b>	<b>812,878</b>
<b>CAPITAL ASSET ADDITIONS</b>					
<b>Estimated expenditure on new or replacement assets</b>					
By purchase – appropriation equity (a)	–	15,832	9,976	152	25,960
By purchase – appropriation equity – ROU assets	–	76	2,624	–	2,700
From acquisition of entities or operations (including restructuring)	–	–	–	–	–
<b>Total additions</b>	<b>–</b>	<b>15,908</b>	<b>12,600</b>	<b>152</b>	<b>28,660</b>
<b>Other movements</b>					
Depreciation/amortisation expense	–	(68,935)	(41,066)	(58)	(110,059)
Depreciation/amortisation on ROU assets	–	(79)	(2,669)	–	(2,748)
<b>Total other movements</b>	<b>–</b>	<b>(69,014)</b>	<b>(43,735)</b>	<b>(58)</b>	<b>(112,807)</b>
<b>As at 30 June 2024</b>					
Gross book value	90,970	634,756	223,613	2,357	951,696
Gross book value – ROU assets	–	943	17,176	–	18,119
Accumulated depreciation/amortisation and impairment	–	(141,901)	(83,721)	(1,675)	(227,297)
Accumulated depreciation/amortisation and impairment – ROU assets	–	(433)	(13,354)	–	(13,787)
<b>Closing net book balance</b>	<b>90,970</b>	<b>493,365</b>	<b>143,714</b>	<b>682</b>	<b>728,731</b>

Prepared on Australian Accounting Standards basis.

Table has been prepared inclusive of 2022–23 Additional Estimates figures.

- a) 'Appropriation equity' refers to administered assets and liabilities provided through Appropriation Bill (No. 2) 2023–24, including collection development acquisition budgets (CDABs).



