

DEPARTMENT OF HOME AFFAIRS

ENTITY RESOURCES AND PLANNED PERFORMANCE

DEPARTMENT OF HOME AFFAIRS

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DEPARTMENT OF HOME AFFAIRS

Section 1: Entity overview and resources

1.1 STRATEGIC DIRECTION STATEMENT

The Department of Home Affairs (the Department) within the Home Affairs portfolio is responsible for centrally coordinated strategy and policy leadership to ensure the portfolio can deliver on its purpose of a prosperous, secure and united Australia. The Australian Border Force (ABF) is the operational arm of the Department.

The Department and ABF work cooperatively with portfolio agencies to deliver the security and social cohesion that underwrites economic prosperity by: managing and responding to civil contingencies and national emergencies; domestic elements of national security; critical infrastructure security, including transport security; federal law enforcement; criminal justice; cyber security and technology security; intelligence; border control; immigration and citizenship; humanitarian issues; multicultural affairs and trade related functions.

Prosperous

Australia enjoys the benefits of being a secure, resilient, open economy and society that harnesses the benefits of migration, trade and capital flows, stable institutions and societal structures. The *JobMaker Plan – Simplified Trade System* measure will support initiatives to modernise Australia's trade system and streamline border services to reduce administrative complexity and improve the efficiency of international trade. We continue to enjoy these benefits and the exchange of insight, ideas and expertise despite the continuing disruption due to COVID-19.

The Department will play a critical role in supporting the recovery of the Australian economy through the safe reopening of Australia's borders. As this occurs, we will continue to enhance the efficiency and integrity of Australia's targeted managed migration system and the lawful movement of goods, skills and services across the border. The establishment of the *JobMaker Plan – Global Business and Talent Attraction Taskforce* to proactively target high value international businesses and exceptional talent to relocate to Australia will also support post-COVID-19 economic recovery and bolster Australia's economic resilience and competitiveness.

As we recover from the economic impacts associated with COVID-19, we will support industry and academia to source the skills and investment required to enhance the prosperity of Australia and Australians, while managing the potential security challenges and biosecurity of more open borders. We will support a targeted, secure migration and humanitarian program which supports our prosperity and diversity

while maintaining our social cohesion. These efforts will benefit all Australians, from those in our largest cities to our vibrant and growing regions.

Secure

Security is a fundamental prerequisite and safeguard for prosperity and unity – it engenders stability, and makes Australia an attractive place to live and invest. COVID-19 has brought sharper focus to sovereignty and sovereign capabilities, national resilience, preparedness, and self-reliance. We will draw together policy and operational levers to promote social cohesion and raise awareness of the threat of foreign interference. We will lead Australia's approach to a multi-layered, whole-of-nation effort to counter hostile foreign actors who seek to undermine Australia's sovereignty and national interests through acts of foreign interference.

A prosperous Australia and a thriving Australian digital economy requires all sections of our community working together to protect Australia from malicious cyber actors. Better protecting Australia's critical infrastructure, including our systems of national significance, will be central to building a more resilient nation. Australia's critical systems, information, people and assets continue to be at risk of malicious physical acts and cyber-attacks with potentially nation-wide catastrophic effects. The Department is also driving policy responses to address online harms, including child exploitation.

A coordinated Portfolio and whole-of-government response is required to ensure a focus on the most sophisticated threats from foreign interference, terrorism, violent extremism, serious organised crime, the ongoing engagement of industry, and a more active posture in protecting privately-held networks. The Department is countering the growth of malicious cyber activity by strengthening our legislative framework, governance arrangements and whole-of-nation policy settings, increasing our overall national resilience. The measure *Australia's Cyber Security Strategy 2020* will increase cyber resilience, assist in countering cybercrime, better protect Australia's data and enhance industry outreach and national capability collaboration.

Ensuring that Australia is able to securely adopt critical and emerging technologies will be fundamental to the future of our digital economy. The Department plays a key role in ensuring Australia has the right settings to prevent malicious actors from using critical technologies in a way that threatens our national interests.

The portfolio will reinforce and continue to focus on the Government's strong border protection strategies to address the risk of future illegal maritime ventures, including reinforcing border surveillance and patrols, supporting regional partners through the *Regional Cooperation Arrangements in Indonesia* measure and reopening the Christmas Island detention centre. The measure, *COVID-19 Response Package—Christmas Island Immigration Detention Centre—reactivation* will ensure unlawful non-citizens, including those released from prisons but unable to be deported due to COVID-19 international border restrictions, will be accommodated at North West Point on Christmas Island.

In the wake of the 2019–20 bushfires, and following the Royal Commission into National Natural Disaster Arrangements, we will consider options to enhance the capabilities of Emergency Management Australia to better coordinate Australian Government resources to strengthen our preparedness, mitigation and recovery from disasters on a national scale.

United

Australia is a successful, stable democratic society, embracing many different cultures, and with a strong set of shared values. These shared Australian values and commitment to freedom, security and prosperity make Australia's diversity and freedom from influence possible.

The Department plays a key role in fostering a successful, cohesive, diverse society through its management of Australia's citizenship, settlement and targeted migration programs. This work strengthens social cohesion by helping to ensure new arrivals can effectively and productively participate in society, and that the broader community continues to support our migration, settlement and multicultural programs. The *Safer Communities Fund—round six* measure will address crime and anti-social behaviour and protect schools and community organisations that are facing risks from racial or religious intolerance.

The Department's social cohesion policies encourage multicultural communities to celebrate their traditional cultural practices while adopting Australian values that support our western democratic institutions. This reinforces the resilience in our diverse communities to counter efforts by foreign actors to interfere with the integrity of our political processes and national institutions. Budget measures will strengthen social cohesion by increasing engagement with communities across Australia, with the Enhancing Social Cohesion and Australian Values through English Language Support initiative providing increased support for the Adult Migrant English Program and enhancing social cohesion.

1.2 ENTITY RESOURCE STATEMENT

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

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

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

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

Table 1.1: Department of Home Affairs resource statement—Budget estimates for 2020–21 as at Budget October 2020

	2019–20 Estimated actual \$'000	2020–21 Estimate \$'000
Departmental		
Annual appropriations—ordinary annual services (a)		
Prior year appropriations available (b)	308,208	362,880
Departmental appropriation (c)	2,768,968	2,707,630
s74 external revenue (d)	204,573	255,856
Departmental capital budget (e)	121,168	
Annual appropriations—other services—non-operating (f)		
Prior year appropriations available (b)	88,094	104,593
Equity injection	115,236	78,514
Total departmental annual appropriations	3,606,247	3,666,837
Total departmental resourcing	3,606,247	3,666,837
Administered		
Annual appropriations—ordinary annual services (a)		
Prior year appropriations available (b)	433,852	900,642
Outcome 1	2,132,756	1,924,677
Outcome 2	502,184	495,460
Outcome 3	—	—
Administered capital budget (g)	21,008	21,307
Annual appropriations—other services—non-operating (f)		
Prior year appropriations available (b)	6,925	2,356
Administered assets and liabilities	719	8,877
Total administered annual appropriations	3,097,444	3,353,319
Total administered special appropriations (h)	949,749	512,552
Special accounts (i)		
Opening balance	1,202	6,483
Non-appropriation receipts	23,166	17,313
Total special account receipts	24,368	23,796
Total administered resourcing	4,071,561	3,889,667
Total resourcing for the Department of Home Affairs	7,677,808	7,556,504
	2019–20	2020–21
Average staffing level (number)	13,751	14,620

Third-party payments from and on behalf of other entities

	2019–20 <i>Estimated actual</i> \$'000	2020–21 Estimate \$'000
Payments made on behalf of another entity (as disclosed in the respective entity's resource statement)	205,852	49,232
Payments made by other entities on behalf of the Department (disclosed above)	669,253	287,941
Payments made to other entities for the provision of services (disclosed above)	6,533	4,110
Receipts received from other entities for the provision of services (disclosed in s74 external revenue section above)	52,192	56,200

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

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

- (a) Appropriation Bill (No. 1) 2020–21.
- (b) Excludes the amounts 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, excluding resources received free of charge.
- (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) 2020–21.
- (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 drawdowns from special appropriations to make payments on behalf of another entity.
- (i) 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 Budget Paper No. 2 and are summarised below.

Table 1.2: Entity 2020–21 Budget measures
Measures announced after the Economic and Fiscal Update July 2020

	Program	2020–21 \$'000	2021–22 \$'000	2022–23 \$'000	2023–24 \$'000
Receipt measures					
COVID-19 Response Package— Pandemic Leave Disaster Payment (a)	1.10				
Administered receipt		15,906	—	—	—
Departmental receipt		—	—	—	—
Total		15,906	—	—	—
COVID-19 Response Package— refunds and waivers of Visa Application Charges	2.3				
Administered receipt		(35,000)	(90,000)	(120,000)	(30,000)
Departmental receipt		—	—	—	—
Total		(35,000)	(90,000)	(120,000)	(30,000)
COVID-19 Response Package— waiving import duty on certain medical and hygiene products	3.1				
Administered receipt		(7,200)	—	—	—
Departmental receipt		—	—	—	—
Total		(7,200)	—	—	—
Humanitarian Program 2020–21 (a)	2.3 & 3.1				
Administered receipt		(2,000)	(3,000)	(4,000)	(5,000)
Departmental receipt		—	—	—	—
Total		(2,000)	(3,000)	(4,000)	(5,000)
Increase the small business entity turnover threshold	3.1				
Administered receipt		—	*	—	—
Departmental receipt		—	*	—	—
Total		—	*	—	—
JobMaker Plan—Simplified Trade System (a)	2.3 & 3.1				
Administered receipt		—	(1,100)	(600)	(700)
Departmental receipt		—	—	—	—
Total		—	(1,100)	(600)	(700)
Migration Program—2020–21 planning levels (a)	2.3 & 3.1				
Administered receipt		(35,000)	(5,000)	(5,000)	(5,000)
Departmental receipt		—	—	—	—
Total		(35,000)	(5,000)	(5,000)	(5,000)

Table 1.2: Entity 2020–21 Budget measures
Measures announced after the Economic and Fiscal Update July 2020 (continued)

	Program	2020–21 \$'000	2021–22 \$'000	2022–23 \$'000	2023–24 \$'000
Receipt measures (continued)					
Migration Program—changes to the Business Innovation and Investment Program (a)	2.3				
Administered receipt		–	7,700	(3,200)	(4,500)
Departmental receipt		–	–	–	–
Total		–	7,700	(3,200)	(4,500)
Migration Program—enhancing Family Stream migration outcomes	2.3				
Administered receipt		15,600	(34,400)	2,400	21,300
Departmental receipt		–	–	–	–
Total		15,600	(34,400)	2,400	21,300
Public Safety Mobile Broadband	1.7				
Administered receipt		–	–	–	–
Departmental receipt		2,500	–	–	–
Total		2,500	–	–	–
Total receipt measures					
Administered		(47,694)	(125,800)	(130,400)	(23,900)
Departmental		2,500	–	–	–
Total		(45,194)	(125,800)	(130,400)	(23,900)
Payment measures					
Australia's Cyber Security Strategy 2020	1.7 & 1.8				
Administered payment		–	10,150	10,312	10,477
Departmental payment		15,549	2,542	2,591	2,617
Total		15,549	12,692	12,903	13,094
Commonwealth Implementation of Environmental Controls for Chemicals	1.1				
Administered payment		–	–	–	–
Departmental payment		–	–	–	–
Total		–	–	–	–
Confiscated Assets Account	1.7				
Administered payment		–	–	–	–
Departmental payment		–	–	–	–
Total		–	–	–	–
COVID-19 Response Package—ageing and aged care (b)	1.7				
Administered payment		–	–	–	–
Departmental payment		556	–	–	–
Total		556	–	–	–

Table 1.2: Entity 2020–21 Budget measures
Measures announced after the Economic and Fiscal Update July 2020 (continued)

	Program	2020–21 \$'000	2021–22 \$'000	2022–23 \$'000	2023–24 \$'000
Payment measures (continued)					
COVID-19 Response Package— Christmas Island Immigration Detention Centre—reactivation	1.3				
Administered payment		53,149	—	—	—
Departmental payment		2,413	—	—	—
Total		55,562	—	—	—
COVID-19 Response Package— Pandemic Leave Disaster Payment (c)	1.10				
Administered payment		34,346	—	—	—
Departmental payment		—	—	—	—
Total		34,346	—	—	—
Disaster Relief—Northern Territory and South Australia	1.7				
Administered payment		—	—	—	—
Departmental payment		—	—	—	—
Total		—	—	—	—
Humanitarian Program 2020–21 (c)	2.4				
Administered payment		(49,941)	(44,557)	(57,232)	(59,966)
Departmental payment		(80)	(45)	(103)	(104)
Total		(50,021)	(44,602)	(57,335)	(60,070)
Implementation of the Waste Export Ban	1.1				
Administered payment		—	—	—	—
Departmental payment		37	14	14	—
Total		37	14	14	—
JobMaker Plan—Digital Business Plan (d)	1.7				
Administered payment		—	—	—	—
Departmental payment		3,898	3,912	—	—
Total		3,898	3,912	—	—
JobMaker Plan—Global Business and Talent Attraction Taskforce	2.1				
Administered payment		1,778	1,456	—	—
Departmental payment		11,730	14,814	—	—
Total		13,508	16,270	—	—
JobMaker Plan—Simplified Trade System (c)	1.2				
Administered payment		—	—	—	—
Departmental payment		13,970	14,646	—	—
Total		13,970	14,646	—	—

Table 1.2: Entity 2020–21 Budget measures
Measures announced after the Economic and Fiscal Update July 2020 (continued)

	Program	2020–21 \$'000	2021–22 \$'000	2022–23 \$'000	2023–24 \$'000
Payment measures (continued)					
Migration Program—2020–21 planning levels (c)	2.4				
Administered payment		29,579	33,792	13,843	9,358
Departmental payment		—	—	—	—
Total		29,579	33,792	13,843	9,358
Migration Program—changes to the Business Innovation and Investment Program (c)	2.3				
Administered payment		—	—	—	—
Departmental payment		1,180	—	—	—
Total		1,180	—	—	—
National Action Plan to Combat Modern Slavery 2020–25	1.7				
Administered payment		1,000	700	1,000	700
Departmental payment		—	—	—	—
Total		1,000	700	1,000	700
New initiatives for a Comprehensive Strategic Partnership with India (e)	1.1				
Administered payment		—	—	—	—
Departmental payment		—	—	—	—
Total		—	—	—	—
Regional Cooperation Arrangements in Indonesia	1.5				
Administered payment		41,403	—	—	—
Departmental payment		—	—	—	—
Total		41,403	—	—	—
Safer Communities Fund—round six	1.7				
Administered payment		—	—	—	—
Departmental payment		—	—	—	—
Total		—	—	—	—
Securing Government Data	1.7				
Administered payment		nfp	nfp	nfp	nfp
Departmental payment		nfp	nfp	nfp	nfp
Total		nfp	nfp	nfp	nfp

Table 1.2: Entity 2020–21 Budget measures
Measures announced after the Economic and Fiscal Update July 2020 (continued)

	Program	2020–21 \$'000	2021–22 \$'000	2022–23 \$'000	2023–24 \$'000
Payment measures (continued)					
Social Cohesion	2.1				
Administered payment		12,790	–	–	–
Departmental payment		8,710	9,445	9,528	9,075
Total		21,500	9,445	9,528	9,075
Telecommunications and Other Legislation Amendment (Assistance and Access) Act 2018 and Other Cyber-Crime Law Enforcement Powers	1.8				
Administered payment		–	–	–	–
Departmental payment		(1,649)	–	–	–
Total		(1,649)	–	–	–
Total payment measures					
Administered		124,104	1,541	(32,077)	(39,431)
Departmental		56,314	45,328	12,030	11,588
Total		180,418	46,869	(20,047)	(27,843)

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.

* The nature of the measure is such that a reliable estimate cannot be provided.

(a) These measures can also be found in the payment measures summary table.

(b) 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.

(c) These measures can also be found in the receipt measures summary table.

(d) The lead entity for this measure is the Department of Social Services. The full measure description and package details appear in Budget Paper No. 2 under the Social Services portfolio.

(e) The lead entity for this measure is the Department of Foreign Affairs and Trade. The full measure description and package details appear in Budget Paper No. 2 under the Foreign Affairs and Trade portfolio.

Section 2: Outcomes and planned performance

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

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

Note:

Performance reporting requirements in the PB Statements are part of the Commonwealth performance framework established by the *Public Governance, Performance and Accountability Act 2013* (PGPA Act). It is anticipated that the performance criteria described in the 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/access-and-accountability/our-commitments/plans-and-charters/departamental-plans/corporate-plans>.

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

2.1 BUDGETED EXPENSES AND PERFORMANCE FOR OUTCOME 1

Outcome 1: Protect Australia's sovereignty, security and safety through its national security, emergency management system, law enforcement, and managing its border, including managing the stay and departure of all non-citizens.

Linked programs

Attorney-General's Department

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

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

Contribution to Outcome 1 made by linked program

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

Australian Criminal Intelligence Commission

Program 1.1: Australian Criminal Intelligence Commission

Contribution to Outcome 1 made by linked program

The Australian Criminal Intelligence Commission (ACIC) supports efforts to protect Australia from transnational serious and organised crime (TSOC), which is a major threat to Australia's sovereignty, security and safety. The ACIC provides its partners with strategic and operational criminal intelligence and tactical criminal information on serious and organised crime groups and their criminal activities. The ACIC's special operations and investigations focus on the highest risk TSOC activities impacting Australia, including illicit drugs and firearms trafficking, money laundering and serious financial crime. The ACIC also focuses on national security issues, including, counter-terrorism and the visa and migration system.

<p>Australian Federal Police</p> <p>Program 1.1: Federal Policing and National Security</p> <p>Program 1.2: International Police Assistance</p> <p>Contribution to Outcome 1 made by linked program</p> <p>The Australian Federal Police provide: aviation protection at major Australian airports; national policing services including Australia's external territories (e.g. Christmas Island) and investigations, 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>Australian Fisheries Management Authority</p> <p>Program 1.1: Australian Fisheries Management Authority</p> <p>Contribution to Outcome 1 made by linked program</p> <p>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.</p>
<p>Australian Maritime Safety Authority</p> <p>Program 1.1: Seafarer and ship safety, environment protection and search and rescue</p> <p>Contribution to Outcome 1 made by linked program</p> <p>The Australian Maritime Safety Authority is responsible for improving the standard of foreign-flagged ships and Australian-flagged ships (regulated under the <i>Navigation Act 2012</i>). The implementation and enforcement of improved standards supports the work the Department of Home Affairs undertakes in processing vessels crossing the border.</p>
<p>Australian Security Intelligence Organisation</p> <p>Program 1.1: Security Intelligence</p> <p>Contribution to Outcome 1 made by linked program</p> <p>The Australian Security Intelligence Organisation 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>Australian Transaction Reports and Analysis Centre</p> <p>Program 1.1: AUSTRAC</p> <p>Contribution to Outcome 1 made by linked program</p> <p>The Australian Transaction Reports and Analysis Centre 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>
<p>Civil Aviation Safety Authority</p> <p>Program 1.1: Maximise aviation safety through a regulatory regime, detailed technical material on safety standards, comprehensive aviation industry oversight, risk analysis, industry consultation, education and training</p> <p>Contribution to Outcome 1 made by linked program</p> <p>The Civil Aviation Safety Authority is responsible for overseeing the safety standards of aircraft operating in Australian airspace (regulated under the <i>Civil Aviation Act 1988</i> and its regulations). The implementation and enforcement of safety standards supports the work the Department of Home Affairs undertakes in processing aircraft crossing the border, and in its role of fostering aviation security.</p>
<p>Department of Agriculture, Water and the Environment</p> <p>Program 1.4: Conservation of Australia's Heritage and the Environment</p> <p>Program 1.6: Management of Hazardous Wastes, Substances and Pollutants</p> <p>Program 4.1: Biosecurity and Export Services</p> <p>Program 4.2: Plant and Animal Health</p> <p>Contribution to Outcome 1 made by linked programs</p> <p>The Department of Agriculture, Water and the Environment (DAWE) and the Department of Home Affairs work together to prevent illegal wildlife trade, control transboundary movements of hazardous wastes and their disposal, and share information on imports of products subject to air quality standards.</p> <p>DAWE manages biosecurity and imported food risks to ensure the safe movement into and out of Australia of people, animals, plants, food and cargo. DAWE also provides certification of exports to meet importing countries' requirements.</p>

Department of Defence

Program 1.3: Defence Contribution to National Support Tasks in Australia

Program 2.1: Strategic Policy and Intelligence

Contribution to Outcome 1 made by linked program

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

Department of Foreign Affairs and Trade

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. 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, which support international traveller facilitation.

Department of Health

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

Contribution to Outcome 1 made by linked program

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

<p>Department of Industry, Science, Energy and Resources</p> <p>Program 1.4: Growing a stronger Northern Australian economy</p> <p>Program 2.1: Reducing Australia's greenhouse gas emissions</p> <p>Program 2.2: Developing clean energy technology</p> <p>Contribution to Outcome 1 made by linked program</p> <p>The Department of Industry, Science, Energy and Resources and the Department of Home Affairs work collaboratively 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.</p> <p>The Department of Home Affairs is finalising the implementation of reforms to Visitor and Work and Holiday Makers visas under the White Paper on Developing Northern Australia. The Department of Industry, Science, Energy and Resources oversees implementation of the White Paper.</p>
<p>Department of Social Services</p> <p>Program 2.1 Families and Communities</p> <p>Contribution to Outcome 1 made by linked program</p> <p>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 and supports implementation of the whole-of-government National Action Plan to Combat Modern Slavery coordinated by the Department of Home Affairs.</p>
<p>Department of the Prime Minister and Cabinet</p> <p>Program 1.1: Prime Minister and Cabinet</p> <p>Contribution to Outcome 1 made by linked program</p> <p>The Department of the Prime Minister and Cabinet provides policy advice in key areas, including the Government's strategic priorities and major domestic, international and national security matters.</p>
<p>Department of the Treasury</p> <p>Program 1.9: National Partnership Payments to the States</p> <p>Contribution to Outcome 1 made by linked program</p> <p>The Department of the Treasury contributes to Outcome 1 by making payments to the states on behalf of the Department of Home Affairs. The payments relate to natural disasters, security and emergency management.</p>

Budgeted expenses for Outcome 1

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

Table 2.1.1: Budgeted expenses for Outcome 1

	2019–20 Estimated actual \$'000	2020–21 Budget \$'000	2021–22 Forward estimate \$'000	2022–23 Forward estimate \$'000	2023–24 Forward estimate \$'000
Program 1.1: Border Enforcement					
Departmental expenses					
Departmental appropriation	917,937	910,945	829,411	839,657	832,218
s74 external revenue (a)	14,915	18,984	5,777	3,628	3,628
Expenses not requiring appropriation in the Budget year (b)	202,960	134,196	137,689	141,948	140,931
Departmental total	1,135,812	1,064,125	972,877	985,233	976,777
Total expenses for program 1.1	1,135,812	1,064,125	972,877	985,233	976,777
Program 1.2: Border Management					
Administered expenses					
Ordinary annual services (Appropriation Bill No. 1)	–	8	8	8	8
Administered total	–	8	8	8	8
Departmental expenses					
Departmental appropriation	339,963	341,841	282,159	281,550	289,444
s74 external revenue (a)	16,551	10,809	8,407	8,340	8,340
Expenses not requiring appropriation in the Budget year (b)	56,955	55,504	56,712	58,183	40,832
Departmental total	413,469	408,154	347,278	348,073	338,616
Total expenses for program 1.2	413,469	408,162	347,286	348,081	338,624
Program 1.3: Onshore Compliance and Detention					
Administered expenses					
Ordinary annual services (Appropriation Bill No. 1)	615,569	659,927	604,276	583,875	594,557
Expenses not requiring appropriation in the Budget year (b)	84,807	50,107	47,504	45,133	42,627
Administered total	700,376	710,034	651,780	629,008	637,184
Departmental expenses					
Departmental appropriation	322,751	303,569	282,167	284,392	284,546
s74 external revenue (a)	15,542	10,064	8,845	8,777	8,777
Expenses not requiring appropriation in the Budget year (b)	44,302	43,956	45,209	46,678	32,814
Departmental total	382,595	357,589	336,221	339,847	326,137
Total expenses for program 1.3	1,082,971	1,067,623	988,001	968,855	963,321

Table 2.1.1: Budgeted expenses for Outcome 1 (continued)

	2019–20 Estimated actual \$'000	2020–21 Budget \$'000	2021–22 Forward estimate \$'000	2022–23 Forward estimate \$'000	2023–24 Forward estimate \$'000
Program 1.4: IMA Offshore Management					
Administered expenses					
Ordinary annual services (Appropriation Bill No. 1)	785,417	1,077,601	225,596	224,067	222,985
Expenses not requiring appropriation in the Budget year (b)	89,966	45,895	40,597	35,560	30,525
Administered total	875,383	1,123,496	266,193	259,627	253,510
Departmental expenses					
Departmental appropriation	84,870	56,392	34,410	35,153	35,259
s74 external revenue (a)	955	886	810	809	809
Expenses not requiring appropriation in the Budget year (b)	472	5,671	6,117	6,659	6,529
Departmental total	86,297	62,949	41,337	42,621	42,597
Total expenses for program 1.4	961,680	1,186,445	307,530	302,248	296,107
Program 1.5: Regional Cooperation					
Administered expenses					
Ordinary annual services (Appropriation Bill No. 1)	70,107	69,729	28,553	28,981	29,532
Special accounts					
<i>Special accounts—Services for Other Entities and Trust Moneys</i>	98	—	—	—	—
Expenses not requiring appropriation in the Budget year (b)	—	—	—	—	—
Administered total	70,205	69,729	28,553	28,981	29,532
Departmental expenses					
Departmental appropriation	34,263	32,925	31,964	32,040	32,134
s74 external revenue (a)	464	545	279	259	259
Expenses not requiring appropriation in the Budget year (b)	(545)	1,653	1,787	1,451	1,413
Departmental total	34,182	35,123	34,030	33,750	33,806
Total expenses for program 1.5	104,387	104,852	62,583	62,731	63,338
Program 1.6: Transport Security					
Administered expenses					
Ordinary annual services (Appropriation Bill No. 1)	48,202	2,658	1,032	1,042	1,055
Expenses not requiring appropriation in the Budget year (b)	—	—	—	—	—
Administered total	48,202	2,658	1,032	1,042	1,055
Departmental expenses					
Departmental appropriation	34,176	32,889	31,821	31,824	31,679
s74 external revenue (a)	306	219	158	157	157
Expenses not requiring appropriation in the Budget year (b)	5,023	947	1,035	1,183	1,284
Departmental total	39,505	34,055	33,014	33,164	33,120
Total expenses for program 1.6	87,707	36,713	34,046	34,206	34,175

Table 2.1.1: Budgeted expenses for Outcome 1 (continued)

	2019–20 Estimated actual \$'000	2020–21 Budget \$'000	2021–22 Forward estimate \$'000	2022–23 Forward estimate \$'000	2023–24 Forward estimate \$'000
Program 1.7: National Security and Criminal Justice					
Administered expenses					
Ordinary annual services (Appropriation Bill No. 1)	107,315	67,802	50,590	47,890	46,397
Special Appropriation <i>Special Appropriation—Australian Victim of Terrorism Overseas Payment</i>	1,226	375	—	—	—
Special accounts <i>Special accounts—Proceeds of Crime Act 2002</i>	17,660	17,313	26,016	31,671	20,501
<i>Special accounts—Services for Other Entities and Trust Moneys</i>	—	—	—	—	—
Expenses not requiring appropriation in the Budget year (b)	905	748	541	187	242
Administered total	127,106	86,238	77,147	79,748	67,140
Departmental expenses					
Departmental appropriation	96,619	130,494	110,927	86,938	84,677
s74 external revenue (a)	21,810	24,692	20,518	17,139	17,206
Expenses not requiring appropriation in the Budget year (b)	4,804	6,552	6,915	7,615	8,304
Departmental total	123,233	161,738	138,360	111,692	110,187
Total expenses for program 1.7	250,339	247,976	215,507	191,440	177,327
Program 1.8: Cyber Security					
Administered expenses					
Ordinary annual services (Appropriation Bill No. 1)	—	—	10,150	10,312	10,477
Expenses not requiring appropriation in the Budget year (b)	—	—	—	—	—
Administered total	—	—	10,150	10,312	10,477
Departmental expenses					
Departmental appropriation	5,459	14,444	8,621	7,504	7,549
s74 external revenue (a)	6	4	3	3	3
Expenses not requiring appropriation in the Budget year (b)	153	17	30	46	42
Departmental total	5,618	14,465	8,654	7,553	7,594
Total expenses for program 1.8	5,618	14,465	18,804	17,865	18,071

Table 2.1.1: Budgeted expenses for Outcome 1 (continued)

	2019–20 Estimated actual \$'000	2020–21 Budget \$'000	2021–22 Forward estimate \$'000	2022–23 Forward estimate \$'000	2023–24 Forward estimate \$'000
Program 1.9: Counter Terrorism					
Administered expenses					
Ordinary annual services (Appropriation Bill No. 1)	12,834	17,115	14,920	15,100	15,339
Expenses not requiring appropriation in the Budget year (b)	111	–	–	–	–
Administered total	12,945	17,115	14,920	15,100	15,339
Departmental expenses					
Departmental appropriation	9,931	9,065	8,843	8,891	8,925
s74 external revenue (a)	100	2,395	2,368	2,366	2,366
Expenses not requiring appropriation in the Budget year (b)	1,307	102	111	124	104
Departmental total	11,338	11,562	11,322	11,381	11,395
Total expenses for program 1.9	24,283	28,677	26,242	26,481	26,734
Program 1.10: Australian Government Disaster Financial Support Payments					
Administered expenses					
Ordinary annual services (Appropriation Bill No. 1)	35,158	34,346	–	–	–
Special Appropriation					
<i>Special Appropriation—Disaster Recovery Allowance</i>	15,620	3,620	–	–	–
<i>Special Appropriation—Disaster Recovery Payment</i>	233,539	8,557	–	–	–
Expenses not requiring appropriation in the Budget year (b)	1,395	1,116	–	–	–
Administered total	285,712	47,639	–	–	–
Total expenses for program 1.10	285,712	47,639	–	–	–
Outcome 1 Totals by appropriation type					
Administered expenses					
Ordinary annual services (Appropriation Bill No. 1)	1,674,602	1,929,186	935,125	911,275	920,350
Special appropriations					
<i>Special Appropriation—Australian Victim of Terrorism Overseas Payment</i>	1,226	375	–	–	–
<i>Special Appropriation—Disaster Recovery Allowance</i>	15,620	3,620	–	–	–
<i>Special Appropriation—Disaster Recovery Payment</i>	233,539	8,557	–	–	–
Special accounts					
<i>Special accounts—Proceeds of Crime Act 2002</i>	17,660	17,313	26,016	31,671	20,501
<i>Special accounts—Services for Other Entities and Trust Moneys</i>	98	–	–	–	–
Expenses not requiring appropriation in the Budget year (b)	177,184	97,866	88,642	80,880	73,394
Administered total	2,119,929	2,056,917	1,049,783	1,023,826	1,014,245

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Table 2.1.1: Budgeted expenses for Outcome 1 (continued)

	2019–20 Estimated actual \$'000	2020–21 Budget \$'000	2021–22 Forward estimate \$'000	2022–23 Forward estimate \$'000	2023–24 Forward estimate \$'000
Departmental expenses					
Departmental appropriation	1,845,969	1,832,564	1,620,323	1,607,949	1,606,431
s74 external revenue (a)	70,649	68,598	47,165	41,478	41,545
Expenses not requiring appropriation in the Budget year (b)	315,431	248,598	255,605	263,887	232,253
Departmental total	2,232,049	2,149,760	1,923,093	1,913,314	1,880,229
Total expenses for Outcome 1	4,351,978	4,206,677	2,972,876	2,937,140	2,894,474
Movement of administered funds between years (c)	2019–20 Estimated actual \$'000	2020–21 Budget \$'000	2021–22 Forward estimate \$'000	2022–23 Forward estimate \$'000	2023–24 Forward estimate \$'000
Outcome 1:					
Administered					
Program 1.3: Onshore Compliance and Detention	(25,770)	5,000	20,770	–	–
Program 1.4: IMA Offshore Management	(3,200)	3,200	–	–	–
Program 1.6: Transport Security	(2,542)	1,995	310	237	–
Program 1.7: National Security and Criminal Justice	(10,416)	6,936	1,740	1,740	–
Program 1.9: Counter Terrorism	(2,259)	2,259	–	–	–
Total movement of administered funds	(44,187)	19,390	22,820	1,977	–
Average staffing level (number)	8,508	9,326			

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 2013.

(b) Expenses not requiring appropriation in the Budget year are made up of depreciation, amortisation, resources received free of charge, write-down and impairment, offset by the lease payment.

(c) Figures displayed as a negative (–) represent a decrease in funds and a positive (+) represent an increase in funds.

Table 2.1.2: Performance criteria for Outcome 1

Table 2.1.2 below details the performance criteria for each program associated with Outcome 1. It also summarises how each program is delivered and where 2020–21 Budget measures have created new programs or materially changed existing programs.

Outcome 1: Protect Australia’s sovereignty, security and safety through its national security, emergency management system, law enforcement, and managing its border, including managing the stay and departure of all non-citizens.		
Program 1.1 Border Enforcement		
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.		
Delivery	Mechanisms through which program 1.1 will be delivered include: <ul style="list-style-type: none">• processing international air and sea passengers and crew• providing eligible travellers with the option for self-processing and clearance through automated border control at a range of Australian international airports and seaports• undertaking inspection and examination activity in the international mail, air cargo and sea cargo environments, to detect and prevent the import or export of prohibited items and control the movement of restricted items• processing vessels crossing the border• conducting land-based patrol and surveillance of the waterfront, remote areas and regional ports, including through the deployment of mobile teams• investigating and potentially prosecuting breaches of Australian border laws• 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.	
Performance information		
Year	Performance criteria (a)	2019–20 Actual Achievement/Targets (b)
2019–20	Border security and contemporary maritime surveillance activities reduce the number of people and goods crossing Australian Borders that pose a risk.	100 per cent of identified non-compliant vessels operating in the Australian Maritime Domain, were subject to a prioritised, risk based law enforcement response— <i>Met</i>
2020–21	Border security and contemporary maritime surveillance activities reduce the number of people and goods crossing Australian Borders that pose a risk.	100 per cent of identified disruptive or non-compliant activities occurring in the Australian Maritime Domain were subject to a prioritised, risk-based law enforcement response.
2021–22 and beyond	As per 2020–21	As per 2020–21

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Performance information (continued)	
Purposes	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.
Material changes to Program 1.1 resulting from the following measures: Nil.	

- (a) New or modified performance criteria that reflect new or materially changed programs are shown in *italics*.
(b) Due to the ongoing nature of the program, it is not appropriate to set an expected date of achievement.

Program 1.2 Border Management		
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.		
Delivery	Program 1.2 will be delivered by regulating and facilitating legitimate trade, migration and travel by: <ul style="list-style-type: none">• development and delivery of portfolio strategy, legislation and policy; issuing broker, depot and warehouse licenses• working with partner agencies to influence and develop policy and regulatory models in relation to community protection and consumer safety• effective management of migration, traveller and cargo processes and information systems• provision of migration, travel and import and export data and statistics• undertaking effective risk-based compliance activities to promote observance of Australian border laws as they relate to the movement of people and goods.	
Performance information		
Year	Performance criteria (a)	2019–20 Actual Achievement/Targets (b)
2019–20	Effective trade and travel policy and regulation settings contributes to Australia's economic prosperity.	Increase in the number (in proportion to the volume) of travellers who use automated systems compared with previous year— <i>Met</i>
2020–21	Effective trade and travel policy and regulation settings contributes to Australia's economic prosperity.	Facilitation in trade, cargo and traveller streams is maintained or improved compared to previous reporting periods.
2021–22 and beyond	As per 2020–21	As per 2020–21
Purposes	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.	
Material changes to Program 1.2 resulting from the following measures: Nil.		

(a) New or modified performance criteria that reflect new or materially changed programs are shown in *italics*.
 (b) Due to the ongoing nature of the program, it is not appropriate to set an expected date of achievement.

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Program 1.3 Onshore Compliance and Detention		
To protect Australia's sovereignty, security and safety by maximising adherence to the entry and stay requirements through an effective and appropriate program of prevention, deterrence and enforcement, and resolving the immigration status of the legacy cohort of IMAs.		
Delivery	Program 1.3 will be delivered by regulating and facilitating legitimate trade, migration and travel by: <ul style="list-style-type: none">• promoting voluntary compliance by Australian employers with employer sanctions legislation through the provision of targeted education and engagement activities• providing services that facilitate status resolution, including voluntary return to the person's country of origin and, where appropriate, reintegration assistance packages• providing health and other support services for non-citizens awaiting status resolution where appropriate• managing detention centres for the purposes of accommodating individuals that pose a risk to the community, while their status is being resolved.	
Performance information		
Year	Performance criteria (a)	2019–20 Actual Achievement/Targets (b)
2019–20	Effective management of entry and stay requirements promote program integrity and compliance.	100 per cent of decisions to detain have an initial review initiated within two business days— <i>Met</i>
2020–21	Enforcing the integrity of Australia's migration system and compliance with Australia's migration laws pre, at and post the border.	Number of critical incidents in immigration detention facilities decreases compared to previous reporting periods.
2021–22 and beyond	As per 2020–21	As per 2020–21
Purposes	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.	
Material changes to Program 1.3 resulting from the following measures: Nil.		

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

(b) Due to the ongoing nature of the program, it is not appropriate to set an expected date of achievement.

Program 1.4 IMA Offshore Management		
To protect Australia's sovereignty, security and safety by supporting regional processing and settlement countries (partner countries) to implement the memoranda of understanding agreed with Australia, including building regional processing country capability to manage regional processing and settlement arrangements.		
Delivery	Mechanisms through which program 1.4 will be delivered include: <ul style="list-style-type: none">• supporting partner countries to determine the refugee status of transferees• supporting partner countries to manage regional processing facilities and services, including health, welfare and settlement services (as required), to transferees under regional processing arrangements• capacity and capability development for partner countries through training and mentoring, to support their independent management of regional processing arrangements• supporting partner countries to provide durable migration options to transferees through resettlement, voluntarily return, and removal (for those found not to be refugees).	
Performance information		
Year	Performance criteria (a)	2019–20 Actual Achievement/Targets (b)
2019–20	Effective regional processing and settlement support deters irregular migration.	Qualitative assessment demonstrates a positive impact in supporting regional processing countries identify durable migration pathways for transferees— <i>Met</i>
2020–21	Effective regional processing and resettlement deters irregular migration.	Demonstrated positive impacts in supporting regional processing countries identify durable migration pathways for transferees.
2021–22 and beyond	As per 2020–21	As per 2020–21
Purposes	Support a prosperous and united Australia through effective coordination and delivery of immigration and social cohesion policies and programs.	
Material changes to Program 1.4 resulting from the following measures: Nil.		

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

(b) Due to the ongoing nature of the program, it is not appropriate to set an expected date of achievement.

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Program 1.5 Regional Cooperation Protect Australia's sovereignty, security and safety by strengthening relationships with partner governments to improve migration and border management capabilities and by working collaboratively with international organisations providing services for irregular migrants.		
Delivery	Mechanisms through which program 1.5 will be delivered include: <ul style="list-style-type: none">• supporting the Bali Process by co-managing and contributing to the Regional Support Office, which implements a range of practical initiatives to combat people smuggling, human trafficking and transnational crime• supporting, through the International Organisation for Migration (IOM), the management of potential illegal immigrations in Indonesia under the Regional Cooperation Arrangement (RCA) program• working collaboratively with the international community to enhance the migration, identity, immigration intelligence and border management capabilities of partner governments• enhancing international systems, information sharing and analytical capabilities to support better threat and risk assessments in the flow of people and goods.	
Performance information		
Year	Performance criteria (a)	2019–20 Actual Achievement/Targets (b)
2019–20	Strengthen relationships with partner governments to improve global migration outcomes.	A sample of qualitative assessments demonstrates a positive impact of engagement with partner governments in improving migration— <i>Partially met</i>
2020–21	Effective Transport security regulation, policy coordination and advice prevents and protects Australia from security incidents effecting the movement of people and goods.	Transport security in key regional partners is improved through delivery of the Capacity Building Plan.
2021–22 and beyond	As per 2020–21	As per 2020–21
Purposes	Protect Australia from national security and criminal threats through effective national coordination, policy and strategy development, emergency management, and enhanced response, recovery and resilience arrangements. Support a prosperous and united Australia through effective coordination and delivery of immigration and social cohesion policies and programs. 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.	
Material changes to Program 1.5 resulting from the following measures: Nil.		

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

(b) Due to the ongoing nature of the program, it is not appropriate to set an expected date of achievement.

Program 1.6 Transport Security The program ensures a viable and sustainable transport security system in Australia through regulation designed collaboratively with industry and government entities.		
Delivery	Mechanisms through which program 1.6 will be delivered include: <ul style="list-style-type: none">• deliver 100 per cent of compliance activities within the National Compliance Plan (NCP) to ensure regulated industry participants comply with their obligations• deliver identity security reforms to strengthen key regulatory settings• improve transport security legislation to ensure it is proportionate to the risks being regulated• review regulatory settings to ensure that they effectively counter contemporary security risks• work with international partners to influence global standards and improve the transport security capability of our regional partners.	
Performance information		
Year	Performance criteria (a)	2019–20 Actual Achievement/Targets (b)
2019–20	Effective transport security regulation, policy coordination and advice prevents and protects Australia from security incidents effecting the movement of people and goods.	Deliver 100 per cent of compliance activities within the National Compliance Plan (NCP) — <i>Met</i>
2020–21	Effective Transport security regulation, policy coordination and advice prevents and protects Australia from security incidents effecting the movement of people and goods.	Deliver 100 per cent of compliance activities within the National Compliance Plan (NCP).
2021–22 and beyond	As per 2020–21	As per 2020–21
Purposes	Protect Australia from national security and criminal threats through effective national coordination, policy and strategy development, emergency management, and enhanced response, recovery and resilience arrangements.	
Material changes to Program 1.6 resulting from the following measures: Nil.		

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

(b) Due to the ongoing nature of the program, it is not appropriate to set an expected date of achievement.

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Program 1.7 National Security and Criminal Justice		
This program contributes to building a safe and secure Australia by providing comprehensive policy and planning development, at strategic and operational levels, on national security, elements of criminal justice and law enforcement related functions.		
Delivery	Mechanisms through which program 1.7 will be delivered include providing services to support an inclusive, safe and secure Australia.	
Performance information		
Year	Performance criteria (a)	2019–20 Actual Achievement/Targets (b)
2019–20	Effective policy implementation and coordination deters foreign actors who wish to harm Australia's sovereignty. Effective policy development, coordination and industry regulation safeguards Australia's critical infrastructure against sabotage, espionage and coercion. Enhanced ability to monitor and disrupt transnational, serious and organised crime to protect and preserve Australia's community and our partners.	Deliver 10 counter foreign interference education programs to key stakeholders— <i>Met</i> 100 per cent of Foreign Investment Review Board cases referred are responded to within agreed timeframes— <i>Not met</i> 100 per cent of capability plans outlining compliance with telecommunication interception obligations are reviewed within statutory timeframes— <i>Partially met</i>
2020–21	Effective policy development, coordination and industry regulation safeguards Australia's critical infrastructure against sabotage, espionage and coercion. Effectively monitor and disrupt transnational, serious and organised crime to protect and preserve Australia's community and our partners.	100 per cent of Foreign Investment Review Board cases referred to Home Affairs are responded to within agreed timeframes. 100 per cent of capability plans outlining compliance with telecommunication interception obligations are reviewed within statutory timeframes, consistent with s198 of the <i>Telecommunications (Interception and Access) Act 1979</i> .
2021–22 and beyond	As per 2020–21	As per 2020–21
Purposes	Protect Australia from national security and criminal threats through effective national coordination, policy and strategy development, emergency management, and enhanced response, recovery and resilience arrangements.	
Material changes to Program 1.7 resulting from the following measures: Nil.		

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

(b) Due to the ongoing nature of the program, it is not appropriate to set an expected date of achievement.

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Program 1.8 Cyber Security		
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.		
Delivery	Mechanisms through which program 1.8 will be delivered include providing services to continually transform Australia's cyber security landscape.	
Performance information		
Year	Performance criteria (a)	2019–20 Actual Achievement/Targets (b)
2019–20	Effective cyber security strategies, policies and advice protects and advances Australia's interest.	Demonstrated progress against key initiatives within the Cyber Security Strategy— <i>Met</i>
2020–21	Effective cyber security strategies, policies, and advice protects and advances Australia's interest.	Demonstrated progress against key initiatives within the 2020 Cyber Security Strategy.
2021–22 and beyond	As per 2020–21	As per 2020–21
Purposes	Protect Australia from national security and criminal threats through effective national coordination, policy and strategy development, emergency management, and enhanced response, recovery and resilience arrangements.	
Material changes to Program 1.8 resulting from the following measures: Nil.		

- (a) New or modified performance criteria that reflect new or materially changed programs are shown in *italics*.
(b) Due to the ongoing nature of the program, it is not appropriate to set an expected date of achievement.

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Program 1.9 Counter Terrorism This program contributes to building a safe and secure Australia by developing and coordinating counter-terrorism policy across the Australian Government, in consultation with the state and territory government agencies and international partners.		
Delivery	Mechanisms through which program 1.9 will be delivered include supporting counter-terrorism outcomes, including supporting key national and international counter-terrorism forums.	
Performance information		
Year	Performance criteria (a)	2019–20 Actual Achievement/Targets (b)
2019–20	Counter-terrorism priorities, legislation and programs enhances our capacity to detect and respond to potential terror threats.	An annual program of exercises, procurement and training is delivered, and builds counter-terrorism capability across Australia— <i>Partially met</i>
2020–21	Counter-terrorism priorities, legislation and programs enhances our capacity to detect and respond to potential terror threats.	An annual program of exercises, procurement and training is delivered, and builds counter-terrorism capability across Australia.
2021–22 and beyond	As per 2020–21	As per 2020–21
Purposes	Protect Australia from national security and criminal threats through effective national coordination, policy and strategy development, emergency management, and enhanced response, recovery and resilience arrangements.	
Material changes to Program 1.9 resulting from the following measures: Nil.		

- (a) New or modified performance criteria that reflect new or materially changed programs are shown in *italics*.
 (b) Due to the ongoing nature of the program, it is not appropriate to set an expected date of achievement.

Program 1.10 Australian Government Disaster Financial Support Payments		
This program contributes to building a safe and secure Australia by coordinating the national response to disasters and improving disaster risk management and mitigation to reduce the impact of natural disasters on our communities.		
Delivery	Mechanisms through which program 1.10 will be delivered include: <ul style="list-style-type: none">timely and targeted payments and support to individuals and families affected by major disasters throughout Australiaex gratia assistance to eligible New Zealand 'non-protected' Special Category Visa (subclass 444) holders who have also been adversely affected by the disastersloans to states and territories at a concessional interest rate to support disaster recovery assistance to small businesses, primary producers, non-profit organisations and needy individuals.	
Performance information		
Year	Performance criteria (a)	2019–20 Actual Achievement/Targets (b)
2019–20	Effective emergency management capability and programs enhances Australia's ability to reduce the impact of threats on Australian communities.	Eligible disaster assistance requests are approved within 6 hours of an agreed request received— <i>Met</i>
2020–21	Effective emergency management capability and programs enhances Australia's ability to reduce the impact of threats on Australian communities.	Advice regarding domestic disaster assistance requests is provided to Government within set timeframes.
2021–22 and beyond	As per 2020–21	As per 2020–21
Purposes	Protect Australia from national security and criminal threats through effective national coordination, policy and strategy development, emergency management, and enhanced response, recovery and resilience arrangements.	
Material changes to Program 1.10 resulting from the following measures: Nil.		

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

(b) Due to the ongoing nature of the program, it is not appropriate to set an expected date of achievement.

2.2 BUDGETED EXPENSES AND PERFORMANCE FOR OUTCOME 2

Outcome 2: Support a prosperous and inclusive society, and advance Australia's economic interests through the effective management of the visa, multicultural and citizenship programs and the provision of refugee and humanitarian assistance and settlement and migrant services.

Linked programs

Department of Education, Skills and Employment

Program 3.1: Building Skills and Capability

Program 4.1: Employment Services

Contribution to Outcome 2 made by linked program

The Department of Education, Skills and Employment 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 Education, Skills and Employment 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

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 provide high-quality consular and passport services, which support international traveller facilitation.

Department of Health

Program 2.1: Mental Health

Contribution to Outcome 2 made by linked program

The Department of Health contributes to supporting permanently-resettled humanitarian entrants and those on certain visa products living in the Australian community through the provision of the Program of Assistance for Survivors of Torture and Trauma.

Services Australia

Program 1.1: Services to the Community – Social Security and Welfare

Contribution to Outcome 2 made by linked program

Services Australia supports individuals, families and communities to achieve greater self-sufficiency by providing access to payments and services on behalf of government. This includes providing assistance to people living in the community while their immigration status is resolved.

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

	2019–20 Estimated actual \$'000	2020–21 Budget \$'000	2021–22 Forward estimate \$'000	2022–23 Forward estimate \$'000	2023–24 Forward estimate \$'000
Program 2.1: Multicultural Affairs and Citizenship					
Administered expenses					
Ordinary annual services (Appropriation Bill No. 1)	2,309	25,391	1,876	425	431
Expenses not requiring appropriation in the Budget year (a)	–	–	–	–	–
Administered total	2,309	25,391	1,876	425	431
Departmental expenses					
Departmental appropriation	102,973	103,159	97,976	78,294	79,523
s74 external revenue (b)	2,093	1,895	1,741	1,739	1,739
Expenses not requiring appropriation in the Budget year (a)	9,408	9,843	10,417	11,141	11,790
Departmental total	114,474	114,897	110,134	91,174	93,052
Total expenses for program 2.1	116,783	140,288	112,010	91,599	93,483
Program 2.2: Migration					
Departmental expenses					
Departmental appropriation	208,120	207,283	201,260	177,447	162,381
s74 external revenue (b)	58,633	59,664	54,577	55,084	55,857
Expenses not requiring appropriation in the Budget year (a)	28,936	37,792	37,997	38,783	38,943
Departmental total	295,689	304,739	293,834	271,314	257,181
Total expenses for program 2.2	295,689	304,739	293,834	271,314	257,181
Program 2.3: Visas					
Administered expenses					
Ordinary annual services (Appropriation Bill No. 1)	297	–	–	–	–
Expenses not requiring appropriation in the Budget year (a)	124	–	–	–	–
Administered total	421	–	–	–	–
Departmental expenses					
Departmental appropriation	327,642	335,982	297,645	280,076	267,520
s74 external revenue (b)	36,447	35,175	31,060	31,044	31,044
Expenses not requiring appropriation in the Budget year (a)	54,358	39,181	39,242	39,951	39,738
Departmental total	418,447	410,338	367,947	351,071	338,302
Total expenses for program 2.3	418,868	410,338	367,947	351,071	338,302

Table 2.2.1: Budgeted expenses for Outcome 2 (continued)

	2019–20 Estimated actual \$'000	2020–21 Budget \$'000	2021–22 Forward estimate \$'000	2022–23 Forward estimate \$'000	2023–24 Forward estimate \$'000
Program 2.4: Refugee, Humanitarian, Settlement and Migrant Services					
Administered expenses					
Ordinary annual services (Appropriation Bill No. 1)	440,311	486,889	471,250	438,914	438,525
Expenses not requiring appropriation in the Budget year (a)	2	–	–	–	–
Administered total	440,313	486,889	471,250	438,914	438,525
Departmental expenses					
Departmental appropriation	159,843	165,006	145,719	146,278	148,380
s74 external revenue (b)	11,739	11,089	9,512	9,508	9,508
Expenses not requiring appropriation in the Budget year (a)	10,562	9,786	9,189	8,911	8,063
Departmental total	182,144	185,881	164,420	164,697	165,951
Total expenses for program 2.4	622,457	672,770	635,670	603,611	604,476
Outcome 2 Totals by appropriation type					
Administered expenses					
Ordinary annual services (Appropriation Bill No. 1)	442,917	512,280	473,126	439,339	438,956
Expenses not requiring appropriation in the Budget year (a)	126	–	–	–	–
Administered total	443,043	512,280	473,126	439,339	438,956
Departmental expenses					
Departmental appropriation	798,578	811,430	742,600	682,095	657,804
s74 external revenue (b)	108,912	107,823	96,890	97,375	98,148
Expenses not requiring appropriation in the Budget year (a)	103,264	96,602	96,845	98,786	98,534
Departmental total	1,010,754	1,015,855	936,335	878,256	854,486
Total expenses for Outcome 2	1,453,797	1,528,135	1,409,461	1,317,595	1,293,442

Table 2.2.1: Budgeted expenses for Outcome 2 (continued)

Movement of administered funds between years (c)	2019–20 Estimated actual \$'000	2020–21 Budget \$'000	2021–22 Forward estimate \$'000	2022–23 Forward estimate \$'000	2023–24 Forward estimate \$'000
Outcome 2:					
Administered					
Program 2.1: Multicultural Affairs and Citizenship	(5,414)	5,414	–	–	–
Program 2.4: Refugee, Humanitarian, Settlement and Migrant Services	(11,406)	11,406	–	–	–
Total movement of administered funds	(16,820)	16,820	–	–	–
	2019–20	2020–21			
Average staffing level (number)	4,593	4,591			

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

(a) Expenses not requiring appropriation in the Budget year are made up of depreciation, amortisation, resources received free of charge, write-down and impairment, offset by the lease payment.

(b) Estimated expenses incurred in relation to receipts retained under section 74 of the PGPA Act 2013.

(c) Figures displayed as a negative (–) represent a decrease in funds and a positive (+) represent an increase in funds.

Table 2.2.2: Performance criteria for Outcome 2

Table 2.2.2 below details the performance criteria for each program associated with Outcome 2. It also summarises how each program is delivered and where 2020–21 Budget measures have created new programs or materially changed existing programs.

Outcome 2: Support a prosperous and inclusive society, and advance Australia's economic interests through the effective management of the visa, multicultural and citizenship programs and the provision of refugee and humanitarian assistance and settlement and migrant services.		
Program 2.1 Multicultural Affairs and Citizenship		
To support a prosperous and inclusive society through the promotion, delivery and effective management of the Australian multicultural and citizenship programs.		
Delivery	Mechanisms through which program 2.1 will be delivered include: <ul style="list-style-type: none">• delivery of the immigration, multicultural and citizenship programs within the parameters set by the Government• supporting a strong and cohesive Australian society through promoting the value of multiculturalism and a unifying Australian citizenship• strengthening the integrity and efficiency of immigration systems to attract quality applicants and meet the needs of the Australian community and economy.	
Performance information		
Year	Performance criteria (a)	2019–20 Actual Achievement/Targets (b)
2019–20	Community engagement and effective Multicultural and Citizenship programs support and enhance social cohesion.	High social cohesion is reported from the results of national surveys by the Scanlon Foundation 'Mapping Social Cohesion' and the annual Lowy Institute Poll— <i>Met</i> Maintaining or increasing the pass rate of the Australian Citizenship test demonstrates collective understanding of the value of Australian citizenship— <i>Partially met</i>
2020–21	Community engagement and effective citizenship and multicultural programs support and enhance social cohesion.	Effective delivery of the citizenship program and sponsorship of the Local Hero Award.
2021–22 and beyond	As per 2020–21	As per 2020–21
Purposes	Support a prosperous and united Australia through effective coordination and delivery of immigration and social cohesion policies and programs.	
Material changes to Program 2.1 resulting from the following measures: Nil.		

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

(b) Due to the ongoing nature of the program, it is not appropriate to set an expected date of achievement.

Department of Home Affairs Budget Statements

Program 2.2 Migration		
To support a prosperous and inclusive society and advance Australia's economic interests through the effective management and delivery of the Skilled and Family Migration Programs.		
Delivery	Mechanisms through which program 2.2 will be delivered include: <ul style="list-style-type: none">• delivering the migration program within planning levels set by the Government, and maintain program integrity and intention• finalising visa applications within applicable standards and according to priority processing directions.	
Performance information		
Year	Performance criteria (a)	2019–20 Actual Achievement/Targets (b)
2019–20	Migration programs support an open, prosperous and united Australia.	Labour market outcomes of surveyed migrants 18 months after arrival/visa grant as reported in the Continuous Survey of Australian Migrants: <ul style="list-style-type: none">• employed >70%• unemployed <10%• not in the labour force <20%. —Met
2020–21	Migration and visa programs support an open, prosperous and united Australia.	Visa policy settings deliver positive labour market outcomes.
2021–22 and beyond	As per 2020–21	As per 2020–21
Purposes	Support a prosperous and united Australia through effective coordination and delivery of immigration and social cohesion policies and programs.	
Material changes to Program 2.2 resulting from the following measures: Nil.		

- (a) New or modified performance criteria that reflect new or materially changed programs are shown in *italics*.
 (b) Due to the ongoing nature of the program, it is not appropriate to set an expected date of achievement.

Program 2.3 Visas 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.		
Delivery	Mechanisms through which program 2.3 will be delivered include: <ul style="list-style-type: none">• supporting Australia’s economic development and needs through sustainable growth in temporary visa programs• ensuring temporary entry programs include controls to minimise health risks or costs to the Australian community• ensuring permanent and temporary entry does not increase risks to the security and good order of Australia or undermine the integrity of visa programs, through the application of public interest criterions, character provisions and cancellation powers• 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• promoting a high level of confidence in the accurate identification of people entering and departing Australia and those likely to threaten the national interest• pursuing system and capability improvements in order to effectively manage the growth in temporary entry caseloads• finalising visa applications within applicable standards and according to priority processing directions.	
Performance information		
Year	Performance criteria (a)	2019–20 Actual Achievement/Targets (b)
2019–20	Visa programs support an open, prosperous and united Australia.	Increase in the take-up rate for online visa lodgements compared with previous year— <i>Met</i>
2020–21	Migration and visa programs support an open, prosperous and united Australia.	Increased efficiency and effectiveness in visa application processing.
2021–22 and beyond	As per 2020–21	As per 2020–21
Purposes	Support a prosperous and united Australia through effective coordination and delivery of immigration and social cohesion policies and programs.	
Material changes to Program 2.3 resulting from the following measures: Nil.		

(a) New or modified performance criteria that reflect new or materially changed programs are shown in *italics*.
 (b) Due to the ongoing nature of the program, it is not appropriate to set an expected date of achievement.

Program 2.4 Refugee, Humanitarian, Settlement and Migrant Services		
The effective management and delivery of Australia's humanitarian and settlement programs reflects government priorities and Australia's international protection obligations.		
Delivery	Mechanisms through which program 2.4 will be delivered include: <ul style="list-style-type: none">• contributing to the resettlement of refugees and those in humanitarian need through the delivery of the Humanitarian Program• resettling humanitarian entrants living in protracted or refugee-like situations who are in need of protection• providing visa pathways to those needing Australia's protection, including through the use of temporary visas for those who sought protection in Australia after arriving in an illegal manner• continuing to develop policy, program design and procedures to improve the efficiency, effectiveness, accountability and integrity of the Humanitarian Program and settlement and migrant services.	
Performance information		
Year	Performance criteria (a)	2019–20 Actual Achievement/Targets (b)
2019–20	Refugee and Humanitarian programs reflect government priorities and international protection obligations whilst contributing to global resettlement.	<p>The humanitarian program is delivered within the planning ceiling and consistent with priorities set by the Government—<i>Not met</i></p> <p>80 per cent of participants of the Adult Migrant English Program demonstrate an increase of one or more levels on the Australian Core Skills Framework—<i>Partially met</i></p> <p>A qualitative assessment demonstrates continuous improvement in settlement support services to assist recently arrived humanitarian entrants and other vulnerable migrants to fully participate in the Australian community—<i>Partially met</i></p>
2020–21	Refugee and humanitarian programs reflect Government priorities and international protection obligations through providing settlement support whilst contributing to global resettlement.	<p>The humanitarian program is delivered within the planning ceiling and consistent with priorities set by the Government.</p> <p>A qualitative assessment demonstrates continuous improvement in settlement support services to assist recently-arrived humanitarian entrants and other vulnerable migrants to fully participate in the Australian community.</p>
2021–22 and beyond	As per 2020–21	As per 2020–21

Department of Home Affairs Budget Statements

Performance information	
Purposes	Support a prosperous and united Australia through effective coordination and delivery of immigration and social cohesion policies and programs.
Material changes to Program 2.4 resulting from the following measures: Nil.	

- (a) New or modified performance criteria that reflect new or materially changed programs are shown in *italics*.
(b) Due to the ongoing nature of the program, it is not appropriate to set an expected date of achievement.

2.3 BUDGETED EXPENSES AND PERFORMANCE FOR OUTCOME 3

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

Linked programs

<p>Austrade</p> <p>Program 1.1: Promotion of Australia's export and other international economic interests</p> <p>Contribution to Outcome 3 made by linked program</p> <p>The Australian Trade and Investment Commission cooperates with the Department of Home Affairs by providing advice on visa policy where this affects trade, tourism, international education and investment.</p>
<p>Australian Taxation Office</p> <p>Various Programs</p> <p>Contribution to Outcome 3 made by linked programs</p> <p>The Department of Home Affairs, on behalf of the Australian Taxation Office, collects relevant taxes, including Goods and Services Tax, Wine Equalisation Tax and Luxury Car Tax, and administers the Tourist Refund Scheme</p>
<p>Department of Foreign Affairs and Trade</p> <p>Program 1.1: Foreign Affairs and Trade Operations</p> <p>Program 2.1: Consular Services</p> <p>Program 2.2: Passport Services</p> <p>Contribution to Outcome 3 made by linked programs</p> <p>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.</p>
<p>Department of the Treasury</p> <p>Program 1.1: Department of the Treasury</p> <p>Contribution to Outcome 3 made by linked programs</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

	2019–20 Estimated actual \$'000	2020–21 Budget \$'000	2021–22 Forward estimate \$'000	2022–23 Forward estimate \$'000	2023–24 Forward estimate \$'000
Program 3.1 Border–Revenue Collection					
Administered expenses					
Ordinary annual services (Appropriation Bill No. 1)	–	–	–	–	–
Expenses not requiring appropriation in the Budget year (a)	19,976	4,286	4,286	4,286	4,286
Administered total	19,976	4,286	4,286	4,286	4,286
Departmental expenses					
Departmental appropriation	17,491	12,079	11,727	11,755	11,687
s74 external revenue (b)	57,256	66,556	61,924	61,230	61,100
Expenses not requiring appropriation in the Budget year (a)	13,825	14,831	20,264	25,717	30,681
Departmental total	88,572	93,466	93,915	98,702	103,468
Total expenses for program 3.1	108,548	97,752	98,201	102,988	107,754
Program 3.2 Trade Facilitation and Industry Engagement					
Departmental expenses					
Departmental appropriation	49,200	44,022	42,189	41,831	41,954
s74 external revenue (b)	388	269	199	196	196
Expenses not requiring appropriation in the Budget year (a)	4,595	3,456	3,636	3,935	4,030
Departmental total	54,183	47,747	46,024	45,962	46,180
Total expenses for program 3.2	54,183	47,747	46,024	45,962	46,180
Outcome 3 Totals by appropriation type					
Administered expenses					
Ordinary annual services (Appropriation Bill No. 1)	–	–	–	–	–
Expenses not requiring appropriation in the Budget year (a)	19,976	4,286	4,286	4,286	4,286
Administered total	19,976	4,286	4,286	4,286	4,286

Table 2.3.1: Budgeted expenses for Outcome 3

	2019–20 Estimated actual \$'000	2020–21 Budget \$'000	2021–22 Forward estimate \$'000	2022–23 Forward estimate \$'000	2023–24 Forward estimate \$'000
Departmental expenses					
Departmental appropriation	66,691	56,101	53,916	53,586	53,641
s74 external revenue (b)	57,644	66,825	62,123	61,426	61,296
Expenses not requiring appropriation in the Budget year (a)	18,420	18,287	23,900	29,652	34,711
Departmental total	142,755	141,213	139,939	144,664	149,648
Total expenses for Outcome 3	162,731	145,499	144,225	148,950	153,934
	2019–20	2020–21			
Average staffing level (number)	650	703			

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

(a) Expenses not requiring appropriation in the Budget year are made up of depreciation, amortisation, resources received free of charge, write-down and impairment, offset by the lease payment.

(b) Estimated expenses incurred in relation to receipts retained under section 74 of the PGPA Act 2013.

Table 2.3.2: Performance criteria for Outcome 3

Table 2.3.2 below details the performance criteria for each program associated with Outcome 3. It also summarises how each program is delivered and where 2020–21 Budget measures have created new programs or materially changed existing programs.

Outcome 3: Advance Australia’s economic interests through the facilitation of the trade of goods to and from Australia and the collection of border revenue.		
Program 3.1 Border—Revenue collection		
To advance Australia’s economic interests through the effective collection and administration of customs duty and border charges.		
Delivery	Mechanisms through which program 3.1 will be delivered include: <ul style="list-style-type: none">• 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• providing assurance that revenue is protected by ensuring the correct application of refunds, concession and exemptions• undertaking effective risk-based investigations and compliance activities, to promote observance of Australian border laws as they relate to revenue reporting and payment obligations• collecting and administering the Passenger Movement Charge• administering the Tourist Refund Scheme.	
Performance information		
Year	Performance criteria (a)	2019–20 Actual Achievement/Targets (b)
2019–20	Border revenue laws and processes increases revenue collection and reduces revenue evasion.	Total revenue collected from customs duty, Import Processing Charge and Passenger Movement Charge achieves PBS estimates— <i>Not met</i>
2020–21	Border revenue laws and processes increases revenue collection and reduces revenue evasion.	Total revenue collected from customs duty, Import Processing Charge and Passenger Movement Charge achieves Portfolio Additional Estimates Statements (PAES) estimates.
2021–22 and beyond	As per 2020–21	As per 2020–21
Purposes	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.	
Material changes to Program 3.1 resulting from the following measures: Nil.		

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

(b) Due to the ongoing nature of the program, it is not appropriate to set an expected date of achievement.

Program 3.2 Trade Facilitation and Industry Engagement		
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.		
Delivery	Mechanisms through which program 3.2 will be delivered include: <ul style="list-style-type: none">• development and delivery of portfolio strategy, legislation and policy, to support the facilitation of legitimate movement• provision of tariff classification, valuation and rules of origin advice services to importers and exporters• delivering the Australian Trusted Trader Program• provision of expert advice, support and guidance material for industry to support import and export of legitimate goods.	
Performance information		
Year	Performance criteria (a)	2019–20 Actual Achievement/Targets (b)
2019–20	Effective trade and travel policy and regulation settings contributes to Australia's economic prosperity.	Number of businesses accredited as Australian Trusted Traders increases compared with the previous year— <i>Met</i>
2020–21	Effective trade and travel policy and regulation settings contributes to Australia's economic prosperity.	Number of businesses accredited as Australian Trusted Traders (ATTs) increases compared to the previous year.
2021–22 and beyond	As per 2020–21	As per 2020–21
Purposes	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.	
Material changes to Program 3.2 resulting from the following measures: Nil.		

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

(b) Due to the ongoing nature of the program, it is not appropriate to set an expected date of achievement.

Section 3: Budgeted financial statements

Section 3 presents budgeted financial statements which provide a comprehensive snapshot of entity finances for the 2020–21 budget year, including the impact of budget measures and resourcing on financial statements.

3.1 BUDGETED FINANCIAL STATEMENTS

3.1.1 Analysis of budgeted financial statements

An analysis of the primary source of movements influencing the financial statements published in the 2020–21 PB Statements is provided below.

Departmental

Budgeted departmental comprehensive income statement

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

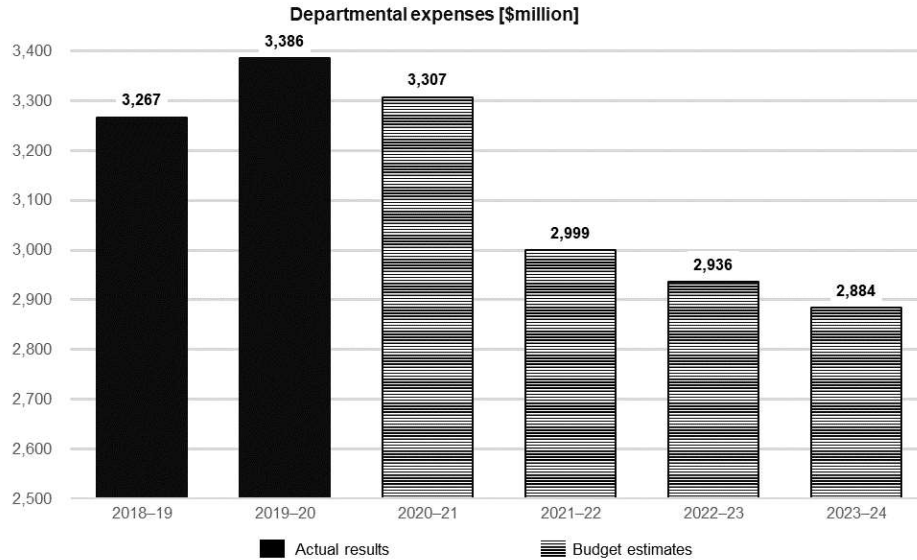
The Department is budgeting for a surplus of \$12.6 million in 2020–21, adjusted for depreciation and amortisation expense and principal repayments on leased assets, to fund the establishment of international border clearance capabilities for emerging international airports and ports.

Expenses

In 2020–21, total departmental expenses (Figure 1) are expected to decrease from \$3,385.6 million in 2019–20 to \$3,306.8 million, a decrease of \$78.8 million.

The major changes in the budgeted departmental expenses are attributable to the new measures and estimate variations included in Section 1, \$44.4 million in write-down and impairment of assets in 2019–20, and a \$10.3 million decrease in depreciation and amortisation expense.

Figure 1: Total departmental expenses as at 2020–21 Budget



Revenue

The total departmental revenue is expected to increase from \$2,951.6 million in 2019–20 to \$2,966.1 million in 2020–21. The increase of \$14.5 million is due to a decrease in revenue from Government (appropriation revenue) of \$23.8 million, offset by an increase in Home Affairs' own-source income of \$38.3 million.

Budgeted departmental balance sheet

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

In 2020–21, total departmental assets are expected to increase from \$3,669.3 million in 2019–20 to \$3,787.3 million. The movement of \$118.0 million is due to an increase in non-financial assets.

Departmental liabilities are expected to increase from \$2,500.7 million in 2019–20 to \$2,657.3 million, an increase of \$156.6 million.

Budgeted departmental statement of cash flows

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

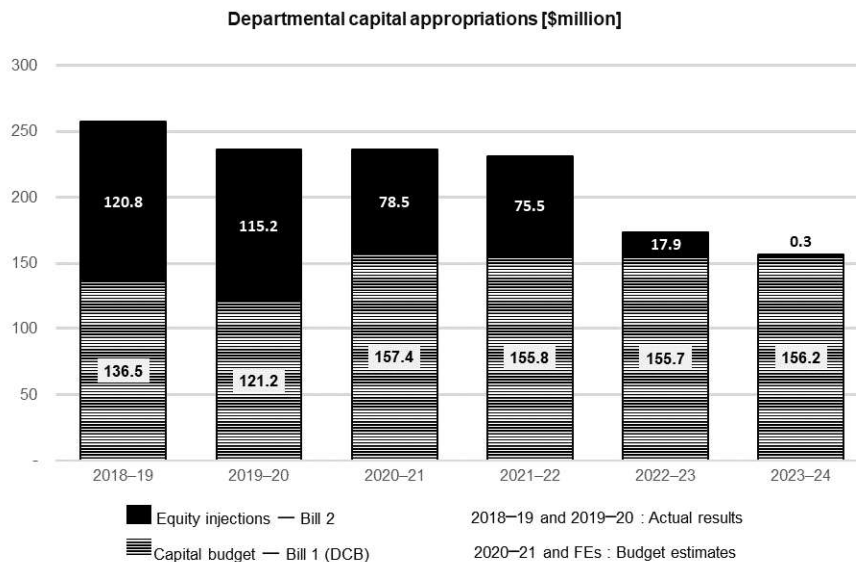
The budgeted cash flow reflect the impact of new measures, changes to own source revenue and changes in expenses and capital investment as reported in the income statement and balance sheet at Tables 3.1 and 3.2.

Capital budget statement – departmental

This statement reports the forward plan for capital expenditure.

Total departmental capital appropriations (Figure 2) have decreased in 2020–21 by \$0.5 million as a result of capital measures and estimate variations included in Section 1.

Figure 2: Total departmental capital appropriations as at 2020–21 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 increase of \$118.0 million in the estimated net book balance from 1 July 2020 to 30 June 2021 is due to the net impact of asset purchases and additions of right-of-use leased assets of \$758.3 million, offset by depreciation and amortisation expense of \$640.3 million.

Administered

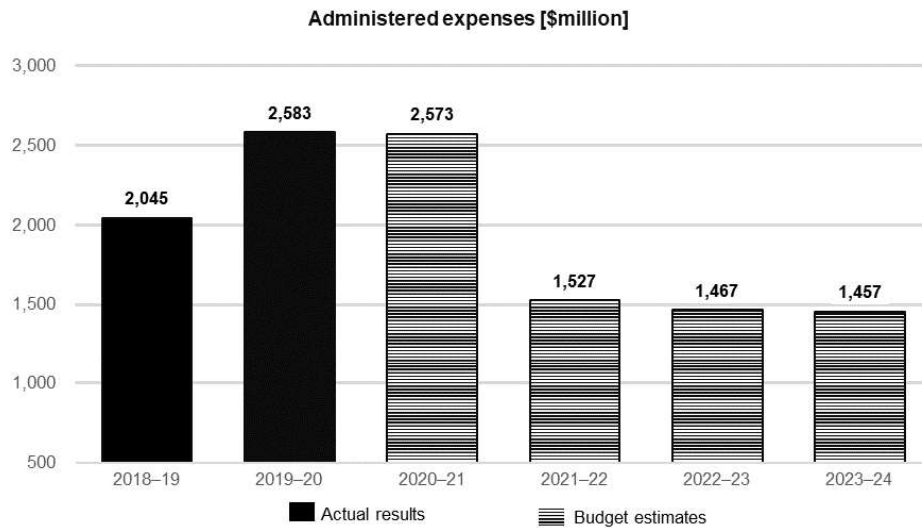
Schedule of budgeted income and expenses administered on behalf of Government

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

Expenses

In 2020–21, administered expenses (Figure 3) are expected to decrease from \$2,583.0 million in 2019–20 to \$2,573.5 million, a decrease of \$9.5 million. The major change in the budgeted administered expenses are attributable to the new measures and estimate variations included in Section 1, and a \$73.4 million decrease in depreciation and amortisation and write-down and impairment of assets expenses.

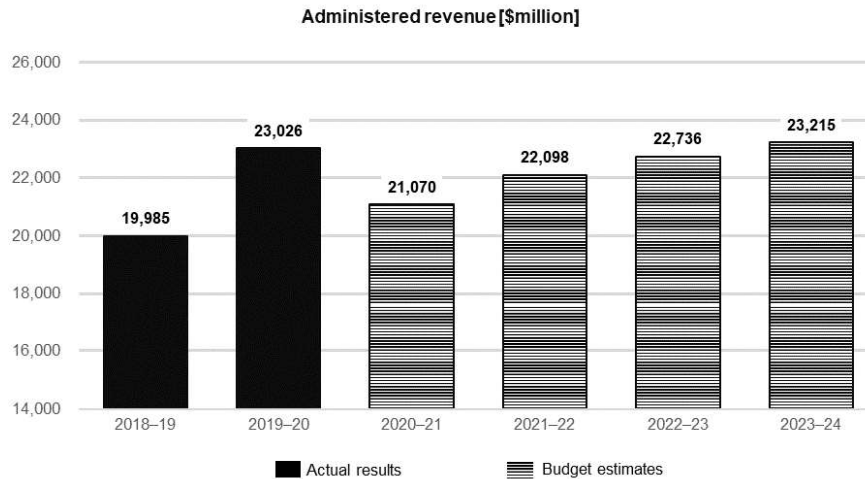
Figure 3: Administered expenses as at 2020–21 Budget.



Revenue

In 2020–21, the Department will administer the collection of revenue (Figure 4) on behalf of the Government of an estimated \$21,070.2 million, which is a decrease of \$1,955.8 million compared to the estimated actual of \$23,026.0 million in 2019–20.

Figure 4: Administered revenue as at 2020–21 Budget.



In 2020–21, the Department is estimated to collect \$20,959.9 million in taxation revenue, which is a decrease of \$1,975.6 million from \$22,935.5 million in 2019–20. The decrease is primarily due to a decrease of \$667.2 million in customs duty collections across all duty categories except for Textiles, clothing and footwear, and a decrease in other taxes of \$1,308.4 million.

In 2019–20, the Department will administer the collection of non-taxation revenue on behalf of Government of an estimated \$110.3 million, which is an increase of \$19.7 million from the \$90.6 million in 2019–20.

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 2020–21, total administered assets are expected to decrease by \$129.7 million from \$1,286.1 million in 2019–20 to \$1,156.4 million. The movement is due to the decrease in non-financial assets of \$56.7 million, mainly driven by the depreciation in buildings and other property, plant and equipment, and a decrease in financial assets of \$73.0 million.

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 increased by \$8.5 million in the 2020–21 financial year as a result of capital measures and estimate variations included in Section 1.

Statement of administered asset movements

This statement reports the budgeted movements by asset class of administered non-financial assets during the 2020–21 financial year.

The decrease of \$56.8 million in the estimated net book balance from 1 July 2020 to 30 June 2021 is due to an increase in expected asset purchases of \$35.9 million, offset by depreciation and amortisation expense of \$92.7 million.

3.2 BUDGETED FINANCIAL STATEMENTS TABLES

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

	2019–20 Estimated actual \$'000	2020–21 Budget \$'000	2021–22 Forward estimate \$'000	2022–23 Forward estimate \$'000	2023–24 Forward estimate \$'000
EXPENSES					
Employee benefits	1,579,244	1,445,980	1,394,463	1,406,282	1,519,981
Suppliers	1,086,085	1,182,997	914,397	823,299	683,906
Depreciation and amortisation (a)	650,548	640,272	643,285	648,002	623,309
Finance costs	23,351	28,143	37,993	49,251	47,117
Write-down and impairment of assets	44,422	—	—	—	—
Other expenses	1,913	9,436	9,229	9,400	10,050
Total expenses	3,385,563	3,306,828	2,999,367	2,936,234	2,884,363
LESS:					
OWN-SOURCE INCOME					
Own-source revenue					
Sale of goods and rendering of services	146,434	181,272	135,539	134,796	135,439
Recovery of costs	70,204	59,594	55,605	55,605	55,605
Rental income	3,930	3,997	3,972	3,972	3,972
Royalties	3,571	3,094	3,094	3,094	3,094
Other	3,643	18,091	18,160	13,004	13,071
Total own-source revenue	227,782	266,048	216,370	210,471	211,181
Gains					
Sale of assets	55	—	—	—	—
Foreign exchange gains	739	2	2	2	2
Other	8,636	—	—	—	—
Total gains	9,430	2	2	2	2
Total own-source income	237,212	266,050	216,372	210,473	211,183
Net (cost of)/contribution by services	(3,148,351)	(3,040,778)	(2,782,995)	(2,725,761)	(2,673,180)
Revenue from government	2,723,874	2,700,095	2,416,839	2,343,630	2,317,876
Surplus/(deficit) attributable to the Australian Government	(424,477)	(340,683)	(366,156)	(382,131)	(355,304)
OTHER COMPREHENSIVE INCOME					
Changes in asset revaluation surplus	32,882	—	—	—	—
Total other comprehensive income	32,882	—	—	—	—
Total comprehensive income/(loss)	(391,595)	(340,683)	(366,156)	(382,131)	(355,304)
Total comprehensive income/(loss) attributable to the Australian Government	(391,595)	(340,683)	(366,156)	(382,131)	(355,304)

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

	2019–20 \$'000	2020–21 \$'000	2021–22 \$'000	2022–23 \$'000	2023–24 \$'000
Total comprehensive income/(loss) excluding depreciation/amortisation expenses previously funded through revenue appropriations, depreciation on ROU, principal repayments on leased assets (a)	(1,976)	12,610	–	–	–
Less: depreciation/amortisation expenses previously funded through revenue appropriations (b)	(347,983)	(322,180)	(324,502)	(327,622)	(303,865)
Less: depreciation/amortisation expenses for ROU assets (c)	(302,565)	(318,092)	(318,783)	(320,380)	(319,444)
Add: principal repayments on leased assets (c)	260,929	286,979	277,129	265,871	268,005
Total comprehensive income/(loss)—as per the statement of comprehensive income	(391,595)	(340,683)	(366,156)	(382,131)	(355,304)

Prepared on Australian Accounting Standards basis.

(a) Funding provided for the establishment of international border clearance capabilities for emerging international airports and ports. Please refer to Table 3.5 Departmental capital budget statement.

(b) 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.

(c) Applies leases under AASB 16 Leases.

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

	2019–20 Estimated actual \$'000	2020–21 Budget \$'000	2021–22 Forward estimate \$'000	2022–23 Forward estimate \$'000	2023–24 Forward estimate \$'000
ASSETS					
Financial assets					
Cash and cash equivalents	5,574	7,490	7,490	7,490	7,490
Trade and other receivables	531,981	530,065	530,065	530,065	530,065
Other financial assets	11,817	11,817	11,817	11,817	11,817
Total financial assets	549,372	549,372	549,372	549,372	549,372
Non-financial assets					
Land	23,396	23,399	23,399	23,399	23,400
Buildings	1,637,728	1,873,644	2,018,152	1,845,957	1,726,508
Property, plant and equipment	828,701	739,781	2,029,714	1,928,295	1,761,863
Intangibles	521,268	492,303	428,190	355,508	306,443
Inventories	21,166	21,166	21,166	21,166	21,166
Other non-financial assets	87,680	87,680	87,680	87,680	87,680
Total non-financial assets	3,119,939	3,237,973	4,608,301	4,262,005	3,927,060
Total assets	3,669,311	3,787,345	5,157,673	4,811,377	4,476,432
LIABILITIES					
Payables					
Suppliers	211,820	211,820	211,820	211,820	211,820
Other payables	45,771	45,771	45,771	45,771	45,771
Total payables	257,591	257,591	257,591	257,591	257,591
Interest bearing liabilities					
Leases	1,676,931	1,833,603	3,307,988	3,170,214	3,034,109
Total interest bearing liabilities	1,676,931	1,833,603	3,307,988	3,170,214	3,034,109
Provisions					
Employee provisions	516,392	516,392	516,392	516,392	516,392
Other provisions	49,761	49,761	49,761	49,761	49,761
Total provisions	566,153	566,153	566,153	566,153	566,153
Total liabilities	2,500,675	2,657,347	4,131,732	3,993,958	3,857,853
Net assets	1,168,636	1,129,998	1,025,941	817,419	618,579
EQUITY (a)					
Parent entity interest					
Contributed equity	3,321,244	3,623,334	3,885,479	4,059,088	4,215,552
Reserves	310,992	310,992	310,992	310,992	310,992
Retained surplus (accumulated deficit)	(2,463,600)	(2,804,328)	(3,170,530)	(3,552,661)	(3,907,965)
Total parent entity interest	1,168,636	1,129,998	1,025,941	817,419	618,579
Total equity	1,168,636	1,129,998	1,025,941	817,419	618,579

Prepared on Australian Accounting Standards basis.

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

**Table 3.3: Departmental statement of changes in equity—summary of movement
(Budget year 2020–21)**

	Retained earnings \$'000	Asset revaluation reserve \$'000	Contributed equity/ capital \$'000	Total equity \$'000
Opening balance as at 1 July 2020				
Balance carried forward from previous period	(2,463,600)	310,992	3,321,244	1,168,636
Adjustment for changes in accounting policies	—	—	—	—
Adjusted opening balance	(2,463,600)	310,992	3,321,244	1,168,636
Comprehensive income				
Other comprehensive income	—	—	—	—
Surplus/(deficit) for the period	(340,683)	—	—	(340,683)
Total comprehensive income	(340,683)	—	—	(340,683)
of which:				
Attributable to the Australian Government	(340,683)	—	—	(340,683)
Transactions with owners				
Distributions to owners				
Returns of capital:				
Restructuring	(45)	—	—	(45)
Contributions by owners				
Equity injection—appropriation	—	—	144,726	144,726
Departmental capital budget (DCB)	—	—	157,364	157,364
Sub-total transactions with owners	(45)	—	302,090	302,045
Estimated closing balance as at 30 June 2021	(2,804,328)	310,992	3,623,334	1,129,998
Closing balance attributable to the Australian Government	(2,804,328)	310,992	3,623,334	1,129,998

Prepared on Australian Accounting Standards basis.

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

	2019–20 Estimated actual \$'000	2020–21 Budget \$'000	2021–22 Forward estimate \$'000	2022–23 Forward estimate \$'000	2023–24 Forward estimate \$'000
OPERATING ACTIVITIES					
Cash received					
Appropriations	3,038,746	2,954,178	2,619,925	2,544,356	2,519,417
Sale of goods and rendering of services	129,105	235,435	192,722	189,269	139,411
Net GST received	122,045	84,599	80,839	82,207	68,110
Other	76,019	70,587	66,667	61,511	61,578
Total cash received	3,365,915	3,344,799	2,960,153	2,877,343	2,788,516
Cash used					
Employees	1,525,183	1,445,980	1,394,463	1,406,282	1,519,981
Suppliers	1,252,442	1,307,568	1,038,253	945,813	741,822
Interest payments on lease liability	22,804	28,143	37,993	49,251	47,117
s74 external revenue transferred to the OPA	322,805	252,167	203,086	200,726	201,541
Other	1,033	9,436	9,229	9,400	10,050
Total cash used	3,124,267	3,043,294	2,683,024	2,611,472	2,520,511
Net cash from/(used by) operating activities	241,648	301,505	277,129	265,871	268,005
INVESTING ACTIVITIES					
Cash received					
Proceeds from sales of property, plant and equipment	105	–	–	–	–
Total cash received	105	–	–	–	–
Cash used					
Purchase of property, plant and equipment and intangibles	194,786	314,700	262,145	173,609	156,464
Total cash used	194,786	314,700	262,145	173,609	156,464
Net cash from/(used by) investing activities	(194,681)	(314,700)	(262,145)	(173,609)	(156,464)

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

	2019–20 Estimated actual \$'000	2020–21 Budget \$'000	2021–22 Forward estimate \$'000	2022–23 Forward estimate \$'000	2023–24 Forward estimate \$'000
FINANCING ACTIVITIES					
Cash received					
Contributed equity	213,655	302,090	262,145	173,609	156,464
Total cash received	213,655	302,090	262,145	173,609	156,464
Cash used					
Principal payments on lease liability	260,929	286,979	277,129	265,871	268,005
Total cash used	260,929	286,979	277,129	265,871	268,005
Net cash from/(used by) financing activities	(47,274)	15,111	(14,984)	(92,262)	(111,541)
Net increase/(decrease) in cash held	(307)	1,916	–	–	–
Cash and cash equivalents at the beginning of the reporting period	5,881	5,574	7,490	7,490	7,490
Cash and cash equivalents at the end of the reporting period	5,574	7,490	7,490	7,490	7,490

Prepared on Australian Accounting Standards basis.

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

	2019–20 Estimated actual \$'000	2020–21 Budget \$'000	2021–22 Forward estimate \$'000	2022–23 Forward estimate \$'000	2023–24 Forward estimate \$'000
NEW CAPITAL APPROPRIATIONS					
Capital budget—Bill 1 (DCB)	121,168	157,364	155,844	155,715	156,165
Equity injections—Bill 2	115,236	78,514	75,508	17,894	299
Total new capital appropriations	236,404	235,878	231,352	173,609	156,464
Provided for:					
Purchase of non-financial assets	236,404	235,878	231,352	173,609	156,464
Total items	236,404	235,878	231,352	173,609	156,464
PURCHASE OF NON-FINANCIAL ASSETS					
Funded by capital appropriations (a)	152,130	144,726	106,301	17,894	299
Funded by capital appropriation DCB (b)	119,846	157,364	155,844	155,715	156,165
Funded internally from departmental resources (c)	22,122	12,610	—	—	—
TOTAL	294,098	314,700	262,145	173,609	156,464
RECONCILIATION OF CASH USED TO ACQUIRE ASSETS TO ASSET MOVEMENT TABLE					
Total purchases	194,786	314,700	262,145	173,609	156,464
Total cash used to acquire assets	194,786	314,700	262,145	173,609	156,464

Prepared on Australian Accounting Standards basis.

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

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

(c) Funded by section 74 revenue received for the *Emerging International Airports* measure.

Table 3.6: Statement of asset movements (Budget year 2020–21)

	Land	Buildings	Other property, plant and equipment	Computer software and intangibles	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
As at 1 July 2020					
Gross book value	20,491	264,970	632,364	1,433,060	2,350,885
Gross book value—right-of-use (ROU) assets	4,454	1,571,387	359,014	—	1,934,855
Accumulated depreciation/amortisation and impairment	—	(14,240)	(46,176)	(911,792)	(972,208)
Accumulated depreciation/amortisation and impairment—ROU assets	(1,549)	(184,389)	(116,501)	—	(302,439)
Opening net book balance	23,396	1,637,728	828,701	521,268	3,011,093
Capital asset additions					
Estimated expenditure on new or replacement assets					
By purchase—appropriation equity	—	60,575	133,437	120,688	314,700
By purchase—other—ROU assets	51	418,008	25,592	—	443,651
From acquisition of entities or operations (including restructuring)	—	—	(45)	—	(45)
Total additions	51	478,583	158,984	120,688	758,306
Other movements					
Depreciation/amortisation expense	—	(53,692)	(118,835)	(149,653)	(322,180)
Depreciation/amortisation on ROU assets	(48)	(188,975)	(129,069)	—	(318,092)
Other	—	—	—	—	—
Total other movements	(48)	(242,667)	(247,904)	(149,653)	(640,272)
As at 30 June 2021					
Gross book value	20,491	325,545	765,756	1,553,748	2,665,540
Gross book value—ROU assets	4,505	1,989,395	384,606	—	2,378,506
Accumulated depreciation/amortisation and impairment	—	(67,932)	(165,011)	(1,061,445)	(1,294,388)
Accumulated depreciation/amortisation and impairment—ROU assets	(1,597)	(373,364)	(245,570)	—	(620,531)
Closing net book balance	23,399	1,873,644	739,781	492,303	3,129,127

Prepared on Australian Accounting Standards basis.

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

	2019–20 Estimated actual \$'000	2020–21 Budget \$'000	2021–22 Forward estimate \$'000	2022–23 Forward estimate \$'000	2023–24 Forward estimate \$'000
EXPENSES					
Suppliers	1,714,567	2,043,100	1,089,758	1,033,806	1,042,062
Personal benefits	428,325	270,972	221,911	225,245	229,606
Grants	260,311	149,786	115,082	115,644	105,327
Depreciation and amortisation (a)	108,367	92,736	84,628	76,866	69,380
Finance costs	1,289	1,228	112	112	112
Write-down and impairment of assets	68,755	11,000	11,000	11,000	11,000
Other expenses	1,337	4,661	4,704	4,778	–
Total expenses administered on behalf of government	2,582,951	2,573,483	1,527,195	1,467,451	1,457,487
LESS:					
OWN-SOURCE INCOME					
Own-source revenue					
Taxation revenue					
Customs duty	19,506,682	18,839,450	18,839,450	18,359,450	18,579,450
Other taxes	3,428,771	2,120,432	3,156,077	4,268,999	4,542,643
Total taxation revenue	22,935,453	20,959,882	21,995,527	22,628,449	23,122,093
Non-taxation revenue					
Sale of goods and rendering of services	17,715	40,467	24,298	27,258	11,836
Fees and fines	48,373	48,194	48,194	48,194	48,194
Interest	2,407	1,603	1,149	261	117
Other revenue	22,058	20,011	29,118	31,813	32,484
Total non-taxation revenue	90,553	110,275	102,759	107,526	92,631
Total own-source revenue administered on behalf of government	23,026,006	21,070,157	22,098,286	22,735,975	23,214,724
Gains					
Other gains	4,269	–	–	–	–
Total gains administered on behalf of government	4,269	–	–	–	–
Total own-sourced income administered on behalf of government	23,030,275	21,070,157	22,098,286	22,735,975	23,214,724
Net (cost of)/contribution by services	20,447,324	18,496,674	20,571,091	21,268,524	21,757,237

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

	2019–20 Estimated actual \$'000	2020–21 Budget \$'000	2021–22 Forward estimate \$'000	2022–23 Forward estimate \$'000	2023–24 Forward estimate \$'000
Surplus/(deficit) before income tax	20,447,324	18,496,674	20,571,091	21,268,524	21,757,237
Surplus/(deficit) after income tax	20,447,324	18,496,674	20,571,091	21,268,524	21,757,237
OTHER COMPREHENSIVE INCOME					
Items not subject of subsequent reclassification to net cost of services					
Changes in asset revaluation surplus	(42,604)	—	—	—	—
Total other comprehensive income	(42,604)	—	—	—	—
Total comprehensive income/(loss)	20,404,720	18,496,674	20,571,091	21,268,524	21,757,237

Prepared on Australian Accounting Standards basis.

- (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)

	2019–20 Estimated actual \$'000	2020–21 Budget \$'000	2021–22 Forward estimate \$'000	2022–23 Forward estimate \$'000	2023–24 Forward estimate \$'000
ASSETS					
Financial assets					
Cash and cash equivalents	146,788	164,200	164,200	164,200	164,200
Taxation receivables	189,249	133,902	135,002	212,812	202,512
Trade and other receivables	94,068	59,038	41,722	24,260	19,939
Total financial assets	430,105	357,140	340,924	401,272	386,651
Non-financial assets					
Land	62,275	62,275	62,275	62,275	62,275
Buildings	569,203	531,821	489,156	451,334	416,433
Property, plant and equipment	216,428	197,293	179,705	165,163	155,542
Intangibles	786	497	234	41	165
Other non-financial assets	256	256	256	256	256
Total non-financial assets	848,948	792,142	731,626	679,069	634,671
Assets held for sale	7,075	7,075	7,075	7,075	7,075
Total assets administered on behalf of government	1,286,128	1,156,357	1,079,625	1,087,416	1,028,397
LIABILITIES					
Payables					
Suppliers	333,705	333,705	333,705	333,705	333,705
Personal benefits	20,721	20,721	20,721	20,721	20,721
Grants	5,192	5,192	5,192	5,192	5,192
Other payables	56,761	56,761	56,761	56,761	56,761
Total payables	416,379	416,379	416,379	416,379	416,379
Interest bearing liabilities					
Leases	9,822	9,822	9,822	9,822	9,822
Total interest bearing liabilities	9,822	9,822	9,822	9,822	9,822
Provisions					
Other provisions	12,185	12,185	12,185	12,185	12,185
Total provisions	12,185	12,185	12,185	12,185	12,185
Total liabilities administered on behalf of government	438,386	438,386	438,386	438,386	438,386
Net assets/(liabilities)	847,742	717,971	641,239	649,030	590,011

Prepared on Australian Accounting Standards basis.

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

	2019–20 Estimated actual \$'000	2020–21 Budget \$'000	2021–22 Forward estimate \$'000	2022–23 Forward estimate \$'000	2023–24 Forward estimate \$'000
OPERATING ACTIVITIES					
Cash received					
Sales of goods and rendering of services	59,282	93,550	76,702	82,399	54,596
Interest	642	1,603	1,149	261	117
Taxes	23,265,442	21,010,943	21,990,141	22,546,353	23,128,107
Net GST received	109,509	128,119	127,344	129,037	127,518
Other	44,821	18,731	27,838	30,533	31,204
Total cash received	23,479,696	21,252,946	22,223,174	22,788,583	23,341,542
Cash used					
Grant	246,003	149,786	115,082	115,644	105,327
Personal benefits	427,509	270,972	221,911	225,245	229,606
Suppliers	1,856,268	2,181,542	1,226,746	1,175,224	1,169,580
Interest payments on lease liability	109	112	112	112	112
Other	13,617	4,661	4,704	4,778	–
Total cash used	2,543,506	2,607,073	1,568,555	1,521,003	1,504,625
Net cash from/(used by) operating activities	20,936,190	18,645,873	20,654,619	21,267,580	21,836,917
INVESTING ACTIVITIES					
Cash received					
Proceeds from sale of property, plant and equipment	–	–	–	–	–
Repayments of advances and loans	17,486	17,718	17,316	17,462	4,321
Total cash received	17,486	17,718	17,316	17,462	4,321
Cash used					
Purchase of property, plant and equipment and intangibles	13,782	33,230	21,412	21,609	22,282
Advances and loans made	3,057	1,216	–	–	–
Total cash used	16,839	34,446	21,412	21,609	22,282
Net cash from/(used by) investing activities	647	(16,728)	(4,096)	(4,147)	(17,961)

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

	2019–20 Estimated actual \$'000	2020–21 Budget \$'000	2021–22 Forward estimate \$'000	2022–23 Forward estimate \$'000	2023–24 Forward estimate \$'000
FINANCING ACTIVITIES					
Cash received					
Capital injections	15,867	34,446	21,412	21,609	22,282
Total cash received	15,867	34,446	21,412	21,609	22,282
Cash used					
Principal payments on lease liability	2,704	2,700	2,700	2,700	2,700
Other	1	–	–	–	–
Total cash used	2,705	2,700	2,700	2,700	2,700
Net cash from/(used by) financing activities	13,162	31,746	18,712	18,909	19,582
Net increase/(decrease) in cash held	20,949,999	18,660,891	20,669,235	21,282,342	21,838,538
Cash and cash equivalents at beginning of reporting period	68,402	146,788	164,200	164,200	164,200
Cash from Official Public Account for:					
- Appropriations	3,218,259	2,984,930	1,908,251	1,850,614	1,859,306
Total cash from Official Public Account	3,218,259	2,984,930	1,908,251	1,850,614	1,859,306
Cash to Official Public Account for:					
- Appropriations	(24,089,872)	(21,628,409)	(22,577,486)	(23,132,956)	(23,697,844)
Total cash to Official Public Account	(24,089,872)	(21,628,409)	(22,577,486)	(23,132,956)	(23,697,844)
Cash and cash equivalents at end of reporting period	146,788	164,200	164,200	164,200	164,200

Prepared on Australian Accounting Standards basis.

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

	2019–20 Estimated actual \$'000	2020–21 Budget \$'000	2021–22 Forward estimate \$'000	2022–23 Forward estimate \$'000	2023–24 Forward estimate \$'000
NEW CAPITAL APPROPRIATIONS					
Capital budget—Bill 1 (ACB)	21,008	21,307	21,412	21,609	22,282
Administered Assets and Liabilities —Bill 2	631	8,877	—	—	—
Total new capital appropriations	21,639	30,184	21,412	21,609	22,282
Provided for:					
Purchase of non-financial assets	21,008	26,437	21,412	21,609	22,282
Other Items	631	3,747	—	—	—
Total items	21,639	30,184	21,412	21,609	22,282
PURCHASE OF NON-FINANCIAL ASSETS					
Funded by capital appropriations (a)	3,162	6,346	—	—	—
Funded by capital appropriation— ACB (b)	27,174	28,100	21,412	21,609	22,282
TOTAL	30,336	34,446	21,412	21,609	22,282
RECONCILIATION OF CASH USED TO ACQUIRE ASSETS TO ASSET MOVEMENT TABLE					
Total accrual purchases	13,782	33,230	21,412	21,609	22,282
Total cash used to acquire assets	13,782	33,230	21,412	21,609	22,282

Prepared on Australian Accounting Standards basis.

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

(b) Does not include annual finance lease costs. Includes purchases from current and previous years' administered capital budgets (ACBs).

Table 3.11: Statement of administered asset movements (Budget year 2020–21)

	Land	Buildings	Other property, plant and equipment	Computer software and intangibles	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
As at 1 July 2020					
Gross book value	62,275	586,751	215,248	1,664	865,938
Gross book value—ROU assets	–	597	11,928	–	12,525
Accumulated depreciation/amortisation and impairment	–	(18,065)	(8,076)	(878)	(27,019)
Accumulated depreciation/amortisation and impairment—ROU assets	–	(80)	(2,672)	–	(2,752)
Opening net book balance	62,275	569,203	216,428	786	848,692
CAPITAL ASSET ADDITIONS					
Estimated expenditure on new or replacement assets					
By purchase—appropriation equity (a)	–	26,908	6,324	(2)	33,230
By purchase—other—ROU assets	–	76	2,624	–	2,700
From acquisition of entities or operations (including restructuring)	–	–	–	–	–
Total additions	–	26,984	8,948	(2)	35,930
Other movements					
Depreciation/amortisation expense	–	(64,287)	(25,414)	(287)	(89,988)
Depreciation/amortisation on ROU assets	–	(79)	(2,669)	–	(2,748)
Total other movements	–	(64,366)	(28,083)	(287)	(92,736)
As at 30 June 2021					
Gross book value	62,275	613,659	221,572	1,662	899,168
Gross book value—ROU assets	–	673	14,552	–	15,225
Accumulated depreciation/amortisation and impairment	–	(82,352)	(33,490)	(1,165)	(117,007)
Accumulated depreciation/amortisation and impairment—ROU assets	–	(159)	(5,341)	–	(5,500)
Closing net book balance	62,275	531,821	197,293	497	791,886

Prepared on Australian Accounting Standards basis.

(a) 'Appropriation equity' refers to administered assets and liabilities appropriations provided through Appropriation Bill (No.2) 2020–21, including CDABs.

