

# **Department of Home Affairs**

## **Entity resources and planned performance**



# Department of Home Affairs

<b>SECTION 1: ENTITY OVERVIEW AND RESOURCES .....</b>	<b>13</b>
1.1 Strategic direction statement .....	13
1.2 Entity resource statement .....	16
1.3 Budget measures.....	19
<b>SECTION 2: OUTCOMES AND PLANNED PERFORMANCE .....</b>	<b>23</b>
2.1 Budgeted expenses and performance for Outcome 1 .....	26
2.2 Budgeted expenses and performance for Outcome 2.....	39
2.3 Budgeted expenses and performance for Outcome 3.....	49
<b>SECTION 3: BUDGETED FINANCIAL STATEMENTS .....</b>	<b>59</b>
3.1 Budgeted financial statements.....	59
3.2 Budgeted financial statements tables .....	65



# Department of Home Affairs

## Section 1: Entity overview and resources

### 1.1 Strategic direction statement

The Department of Home Affairs (the Department), and the Australian Border Force (ABF), are responsible for the centralised coordination and strategic leadership of the Home Affairs Portfolio. Its guiding purpose is to enable a prosperous, secure and united Australia. Prosperity, security and unity are inextricably linked and interdependent – success in one, depends on success in the others.

The Department and ABF work with Home Affairs' Portfolio agencies – the Australian Federal Police, the Australian Criminal Intelligence Commission, the Australian Security Intelligence Organisation and the Australian Transaction Reports and Analysis Centre – to protect Australia from national security and criminal threats, to manage migration, facilitate trade and travel, secure Australia's border, protect national sovereignty, secure critical infrastructure and systems of national significance and prepare for and respond to national emergencies, such as flood, fire and non-health aspects of pandemics.

In 2020 and 2021, the Department played a lead role in protecting Australian communities by coordinating the whole-of-government response to the non-health aspects of COVID-19, such as supply chains, essential services and transport links. The Department will continue its disaster management response role in the emergency management continuum, contributing to building Australia's resilience.

The Department is delivering on key Government priorities, such as the safe re-opening of Australian borders to international travel, ensuring that security and trust are built into the foundations of Australia's digital economy and that effective migration, trade and travel are able to support critical sectors of the economy.

The pandemic accelerated growth of the digital economy, and with it, came heightened risks, such as cyber threats and child safety risks. To protect our critical systems, the Department, in concert with other relevant agencies, is leading Australia's approach to cyber security. The Cyber Security Strategy, released in 2020, will see \$1.67 billion invested to uplift cyber security, protect critical infrastructure and ensure law enforcement have the capabilities necessary to detect, target, investigate and disrupt cybercrime. As part of initiatives under the 2020 Cyber Security Strategy, the Department is leading work to ensure the security of critical infrastructure and systems of national significance, and working to lift cyber security across the entire Australian digital economy to create a more secure digital environment for all Australians. The Department continues to work with owners, operators and state and territory regulators to identify and mitigate risks across all critical infrastructure sectors to ensure they are resilient in the face of all hazards.

Without strong national security, the economic recovery and the cohesion of Australian society would be at risk. Social cohesion is critical to Australia's prosperity, stability and competitiveness. The Department is helping to reinforce social cohesion through a diverse range of initiatives – engagement with culturally diverse communities, the provision of translation services, adult English training, citizenship services, countering misinformation and disinformation, countering foreign interference, countering violent extremism and terrorism. The Department has delivered key elements of the Government's \$71 million package of social cohesion initiatives, such as support for humanitarian entrants and newly arrived migrants.

Terrorism is an enduring security threat and the challenges it presents have evolved. Australia's counter-terrorism capability has been strengthened with the Department bringing citizenship, social cohesion, counter foreign interference and counter terrorism together to enable more seamless work with Australia's diverse communities.

The Australian Government has taken significant steps to counter foreign interference by investing in counter foreign interference capabilities, while simultaneously strengthening the legislative framework. This included creating new criminal offences and increasing transparency around foreign influence-related activities.

The Department leads Australian Government efforts to respond to criminal actors in Australia and internationally. The Department continues to fight crime and counter sophisticated criminal actors, working with industry and government agencies in Australia and overseas to deter and disrupt criminal activities, combat the black economy and prevent migrant worker exploitation. The Department is also working to bolster the powers of law enforcement agencies, including through agreements to allow cross border access to data, enhancing agencies' capability to fight crime on the Dark Web, and delivering the National Criminal Intelligence System.

The 2021-22 Budget contains measures to enhance the Portfolio's security and law enforcement capabilities, ensuring the viability and sustainability of operational agencies' intelligence capabilities and increasing the impact of intelligence agencies' work to reduce security threats and harms to the nation. These enhancements range from the criminal intelligence capability of the Australian Criminal Intelligence Commission to operational and capability enhancements for the Australian Security Intelligence Organisation. This will allow the Government to counter enduring and emerging threats from states, terrorists, ideologically motivated violent extremists and transnational serious and organised criminals.

Border security is also critical to maintain Australia's sovereignty and security by ensuring that Australia's border protection regime continues to suppress the people smuggling threat through a robust commitment to maritime surveillance and response capability. In the 2021-22 Budget, the Airline Liaison Program measure will support international airlines and partners to implement COVID-19 safe travel requirements to assist with reopening the international border.

The Department contributes directly to prosperity through migration and trade facilitation. The 2021-22 migration program will continue migration settings at 2020-21 levels which support economic recovery and promote population stabilisation and social cohesion. As well as maintaining a planning ceiling of 160,000 places, there will be a continued focus on skilled migrants who fill critical needs and those who introduce investment and innovation into the local economy.

The Global Business and Talent Attraction Taskforce, for example, was established to attract high-yield businesses and exceptionally talented individuals to Australia, along with their ideas, networks and capital to help drive innovation and job creation. An increased partner allocation will support the reunification of Australians with their immediate family members and provide increased certainty for those waiting onshore. With forward estimates providing for up to 13,750 places in 2021-22 under the humanitarian program, Australia remains one of the most generous humanitarian resettlement countries in the world.

A Simplified Trade System will simplify international trade for Australia's 387,000 importers and 53,000 exporters. In the 2021-22 Budget, the Government is continuing to invest in cutting red tape for businesses through its simplification of trade regulation which will further reduce costs and expedite trade.

COVID-19 has shifted Australia's strategic environment and had a direct and indirect impact on the economy, society and national security. The Department's Budget measures contribute to the Government's efforts to grow the economy, keep people safe and keep Australians together.

## **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, whilst 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: Home Affairs resource statement – Budget estimates for 2021–22 as at Budget May 2021**

	2020–21 Estimated actual \$'000	2021–22 Estimate \$'000
<b>Departmental</b>		
Annual appropriations – ordinary annual services (a)		
Prior year appropriations available (b)	362,880	344,360
Departmental appropriation (c)	2,707,630	2,735,626
s74 external revenue (d)	253,913	219,677
Departmental capital budget (e)	157,364	156,620
Annual appropriations – other services – non-operating (f)		
Prior year appropriations available (b)	104,593	95,388
Equity injection	78,514	92,498
Total departmental annual appropriations	3,664,894	3,644,169
<b>Total departmental resourcing</b>	<b>3,664,894</b>	<b>3,644,169</b>
<b>Administered</b>		
Annual appropriations – ordinary annual services (a)		
Prior year appropriations available (b)	900,642	891,723
Outcome 1	195,341	147,438
Outcome 2	1,514,828	1,255,336
Outcome 3	654,935	845,593
Administered capital budget (g)	21,307	21,554
Annual appropriations – other services – non-operating (f)		
Prior year appropriations available (b)	2,356	13,257
Administered assets and liabilities	8,877	7,554
Total administered annual appropriations	3,298,286	3,182,455
Total administered special appropriations (h)	1,229,174	650,000
Special accounts (i)		
Opening balance	6,483	6,483
Non-appropriation receipts	21,962	29,317
Total special account receipts	28,445	35,800
<b>Total administered resourcing</b>	<b>4,555,905</b>	<b>3,868,255</b>
<b>Total resourcing for the Department of Home Affairs</b>	<b>8,220,799</b>	<b>7,512,424</b>
	2020–21	2021–22
<b>Average staffing level (number)</b>	<b>14,072</b>	<b>14,645</b>

**Third-party payments from and on behalf of other entities**

	2020–21 Estimated actual \$'000	2021–22 Estimate \$'000
Payments made on behalf of another entity (as disclosed in the respective entity's resource statement)	39,232	120,000
Payments made by other entities on behalf of the Department	648,566	203,358
Payments made to other entities for the provision of services (disclosed above)	19,140	8,082
Receipts received from other entities for the provision of services (disclosed above in s74 external revenue section above)	58,050	57,832

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

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

- (a) Appropriation Bill (No. 1) 2021–22.
- (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) 2021–22.
- (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 2021–22 Budget measures**  
**Measures announced since the 2020–21 Mid-Year Economic and Fiscal Outlook (MYEFO)**

	Program	2020–21 \$'000	2021–22 \$'000	2022–23 \$'000	2023–24 \$'000	2024–25 \$'000
<b>Receipt measures</b>						
Extending the automotive research and development tariff concession	3.3					
Administered receipt		(100)	(400)	(400)	(400)	(400)
Departmental receipt		—	—	—	—	—
<b>Total</b>		<b>(100)</b>	<b>(400)</b>	<b>(400)</b>	<b>(400)</b>	<b>(400)</b>
Migration — additional flexibility for temporary visa holders to work in the agriculture sector	3.3					
Administered receipt		*	*	*	*	*
Departmental receipt		—	—	—	—	—
<b>Total</b>		<b>*</b>	<b>*</b>	<b>*</b>	<b>*</b>	<b>*</b>
Migration Program — 2021-22 planning levels (a)	2.2					
Administered receipt		—	(90,000)	..	..	..
Departmental receipt		—	—	—	—	—
<b>Total</b>		<b>—</b>	<b>(90,000)</b>	<b>..</b>	<b>..</b>	<b>..</b>
Sponsored Parent (Temporary) Visas — extension of validity period (a)	2.2					
Administered receipt		—	..	..	..	..
Departmental receipt		—	—	—	—	—
<b>Total</b>		<b>—</b>	<b>..</b>	<b>..</b>	<b>..</b>	<b>..</b>
Women's Safety (a)	2.3					
Administered receipt		—	..	..	..	..
Departmental receipt		—	—	—	—	—
<b>Total</b>		<b>—</b>	<b>..</b>	<b>..</b>	<b>..</b>	<b>..</b>
<b>Total receipt measures</b>						
Administered		(100)	(90,400)	(400)	(400)	(400)
Departmental		—	—	—	—	—
<b>Total</b>		<b>(100)</b>	<b>(90,400)</b>	<b>(400)</b>	<b>(400)</b>	<b>(400)</b>

**Table 1.2: Entity 2021–22 Budget measures**  
**Measures announced since the 2020–21 Mid-Year Economic and Fiscal Outlook (MYEFO) (continued)**

	Program	2020–21 \$'000	2021–22 \$'000	2022–23 \$'000	2023–24 \$'000	2024–25 \$'000
<b>Payment measures</b>						
Adult Migrant English Program — new delivery model	2.3 & 2.5					
Administered payment		nfp	nfp	nfp	nfp	nfp
Departmental payment		nfp	nfp	nfp	nfp	nfp
<b>Total</b>		<b>nfp</b>	<b>nfp</b>	<b>nfp</b>	<b>nfp</b>	<b>nfp</b>
Airline Liaison Officer Program	3.2					
Administered payment		—	—	—	—	—
Departmental payment		—	3,846	3,846	—	—
<b>Total</b>		<b>—</b>	<b>3,846</b>	<b>3,846</b>	<b>—</b>	<b>—</b>
Building Australia's Resilience	1.2					
Administered payment		—	—	—	—	—
Departmental payment		—	37,123	21,734	16,199	16,255
<b>Total</b>		<b>—</b>	<b>37,123</b>	<b>21,734</b>	<b>16,199</b>	<b>16,255</b>
Child Migrant Litigation Claims — contribution	1.2					
Administered payment		nfp	nfp	nfp	nfp	nfp
Departmental payment		—	—	—	—	—
<b>Total</b>		<b>nfp</b>	<b>nfp</b>	<b>nfp</b>	<b>nfp</b>	<b>nfp</b>
Commonwealth's Deregulation Agenda	1.1					
Administered payment		—	—	—	—	—
Departmental payment		—	—	—	—	—
<b>Total</b>		<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Confiscated Assets Account	1.2					
Administered payment		—	—	—	—	—
Departmental payment		—	—	—	—	—
<b>Total</b>		<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
COVID-19 Response Package — vaccine purchases and rollout (b)	3.2					
Administered payment		840	1,679	—	—	—
Departmental payment		3,671	7,884	—	—	—
<b>Total</b>		<b>4,511</b>	<b>9,563</b>	<b>—</b>	<b>—</b>	<b>—</b>
Cross-border access to serious crimes data	1.2					
Administered payment		—	—	—	—	—
Departmental payment		—	523	446	453	461
<b>Total</b>		<b>—</b>	<b>523</b>	<b>446</b>	<b>453</b>	<b>461</b>

**Table 1.2: Entity 2021–22 Budget measures**  
**Measures announced since the 2020–21 Mid-Year Economic and Fiscal Outlook**  
**(MYEFO) (continued)**

	Program	2020–21 \$'000	2021–22 \$'000	2022–23 \$'000	2023–24 \$'000	2024–25 \$'000
Digital Economy Strategy	1.2 & 1.3					
Administered payment		–	–	–	–	–
Departmental payment		–	6,870	9,438	8,557	8,607
<b>Total</b>		<b>–</b>	<b>6,870</b>	<b>9,438</b>	<b>8,557</b>	<b>8,607</b>
Disaster Recovery Funding Arrangements	1.6					
Administered payment		–	–	–	–	–
Departmental payment		–	–	–	–	–
<b>Total</b>		<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Future Maritime Surveillance and Response Capability	3.2					
Administered payment		–	–	–	–	–
Departmental payment		–	14,155	–	–	–
<b>Total</b>		<b>–</b>	<b>14,155</b>	<b>–</b>	<b>–</b>	<b>–</b>
Global Service Centre — continuation	2.2					
Administered payment		–	–	–	–	–
Departmental payment		nfp	nfp	nfp	nfp	nfp
<b>Total</b>		<b>nfp</b>	<b>nfp</b>	<b>nfp</b>	<b>nfp</b>	<b>nfp</b>
Immigration Detention Network	3.5					
Administered payment		195,584	254,140	–	–	–
Departmental payment		6,176	8,703	–	–	–
<b>Total</b>		<b>201,760</b>	<b>262,843</b>	<b>–</b>	<b>–</b>	<b>–</b>
Migration Litigation and Merits Review	2.1					
Administered payment		–	–	–	–	–
Departmental payment		–	5,488	7,715	7,752	7,798
<b>Total</b>		<b>–</b>	<b>5,488</b>	<b>7,715</b>	<b>7,752</b>	<b>7,798</b>
Migration Program — 2021-22 planning levels (c)	2.3					
Administered payment		–	21,416	21,233	7,638	4,897
Departmental payment		–	–	–	–	–
<b>Total</b>		<b>–</b>	<b>21,416</b>	<b>21,233</b>	<b>7,638</b>	<b>4,897</b>
National Security Oversight Arrangements	1.2					
Administered payment		–	–	–	–	–
Departmental payment		–	(861)	(992)	(1,079)	(1,071)
<b>Total</b>		<b>–</b>	<b>(861)</b>	<b>(992)</b>	<b>(1,079)</b>	<b>(1,071)</b>

**Table 1.2: Entity 2021–22 Budget measures**  
**Measures announced since the 2020–21 Mid-Year Economic and Fiscal Outlook (MYEFO) (continued)**

	Program	2020–21 \$'000	2021–22 \$'000	2022–23 \$'000	2023–24 \$'000	2024–25 \$'000
National Strategy to Prevent and Respond to Child Sexual Abuse (d)	1.3					
Administered payment		–	–	–	–	–
Departmental payment		–	2,731	2,991	2,987	3,125
<b>Total</b>		<b>–</b>	<b>2,731</b>	<b>2,991</b>	<b>2,987</b>	<b>3,125</b>
Protecting Critical Infrastructure and Systems of National Significance	1.2					
Administered payment		–	–	–	–	–
Departmental payment		–	23,859	18,518	–	–
<b>Total</b>		<b>–</b>	<b>23,859</b>	<b>18,518</b>	<b>–</b>	<b>–</b>
Regional Cooperation Arrangements in Indonesia	1.5					
Administered payment		–	38,066	–	–	–
Departmental payment		–	–	–	–	–
<b>Total</b>		<b>–</b>	<b>38,066</b>	<b>–</b>	<b>–</b>	<b>–</b>
Simplified Trade System	3.2					
Administered payment		–	–	–	–	–
Departmental payment		–	9,934	–	–	–
<b>Total</b>		<b>–</b>	<b>9,934</b>	<b>–</b>	<b>–</b>	<b>–</b>
Sponsored Parent (Temporary) Visas — extension of validity period (c)	2.2					
Administered payment		–	–	–	–	–
Departmental payment		–	–	–	–	–
<b>Total</b>		<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Women's Safety (c)	2.3					
Administered payment		–	8,700	8,700	8,700	–
Departmental payment		–	1,457	1,568	187	–
<b>Total</b>		<b>–</b>	<b>10,157</b>	<b>10,268</b>	<b>8,887</b>	<b>–</b>
<b>Total payment measures</b>						
Administered		196,424	324,001	29,933	16,338	4,897
Departmental		9,847	121,712	65,264	35,056	35,175
<b>Total</b>		<b>206,271</b>	<b>445,713</b>	<b>95,197</b>	<b>51,394</b>	<b>40,072</b>

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

Note: 2020–21 is still under the old outcome/programme structure, and the figures are for comparison purposes only.

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

(b) This measure was published in the 2020–21 Portfolio Additional Estimates Statements with the title, *COVID-19 Vaccine Implementation and Rollout* as a decision announced after the publication of the 2020–21 Mid-Year Economic and Fiscal Outlook.

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

(d) The lead entity for the measure, *National Strategy to Prevent and Respond to Child Sexual Abuse* is the Department of the Prime Minister and Cabinet. The full measure description and package details appear in Budget Paper No. 2 under the Prime Minister and Cabinet 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 which contribute to government outcomes over the Budget and forward years.

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

**Note:**

Performance reporting requirements in the PBS are part of the Commonwealth performance framework established by the *Public Governance, Performance and Accountability Act 2013*. It is anticipated that the performance measures described in the PBS will be read with broader information provided in an entity's corporate plans and annual performance statements – included in Annual Reports – to provide a complete picture of an entity's planned and actual performance.

The most recent corporate plan for the Department of Home Affairs can be found at: <https://www.homeaffairs.gov.au/commitments/files/corporate-plan-variation-2020-21.pdf>

The most recent annual performance statement can be found at: <https://www.homeaffairs.gov.au/reports-and-pubs/Annualreports/home-affairs-annual-report-2019-20.pdf>

**Table 2.1 Changes to the outcome and program structures since the last portfolio statement**

**Outcome changes**

<b>New Outcome 1</b>	<i>Protect Australia from national security and criminal threats through effective national coordination, policy and strategy development, emergency management, and regional cooperation.</i>
Description of change:	New outcome, created for Budget 2021–22, supersedes the old Outcome 1.
Old Statement:	<i>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.</i>
<b>New Outcome 2</b>	<i>Support a prosperous and united Australia through effective coordination and delivery of immigration and social cohesion policies and programs.</i>
Description of change:	New outcome, created for Budget 2021–22, supersedes the old Outcome 2.
Old Statement:	<i>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.</i>
<b>New Outcome 3</b>	<i>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.</i>
Description of change:	New outcome, created for Budget 2021–22, supersedes the old Outcome 3.
Old Statement:	<i>Advance Australia's economic interests through the facilitation of the trade of goods to and from Australia and the collection of border revenue.</i>



**Table 2.1 Changes to the outcome and program structures since the last portfolio statement (continued)**

**Program changes**

Program No.	Program title	Description of change
1.1	Transport Security	PBS program reference amended from 1.6.
1.2	National Security and Criminal Justice (a)	PBS program reference amended from 1.7.
1.3	Cyber Security	PBS program reference amended from 1.8.
1.4	Counter Terrorism	PBS program reference amended from 1.9.
1.6	Emergency Management (a)	PBS program reference and title amended from 1.10 Australian Government Disaster Financial Support Payments.
2.1	Migration	PBS program reference amended from 2.2.
2.2	Visas	PBS program reference amended from 2.3.
2.3	Refugee, Humanitarian Settlement and Migrant Services	PBS program reference amended from 2.4.
2.4	IMA Offshore Management	PBS program reference amended from 1.4.
2.5	Multicultural Affairs and Citizenship	PBS program reference amended from 2.1.
3.1	Trade Facilitation and Industry Engagement	PBS program reference amended from 3.2.
3.2	Border Management	PBS program reference amended from 1.2.
3.3	Border-Revenue Collection	PBS program reference amended from 3.1.
3.4	Border Enforcement	PBS program reference amended from 1.1.
3.5	Onshore Compliance and Detention	PBS program reference amended from 1.3.

(a) The administered and departmental funding related to Emergency Management Australia will be reallocated from Program 1.2 to Program 1.6 in the 2021-22 Mid-Year Economic and Fiscal Outlook context.

## 2.1 Budgeted expenses and performance for Outcome 1

**Outcome 1: Protect Australia from national security and criminal threats through effective national coordination, policy and strategy development, emergency management, and regional cooperation.**

### Linked programs

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

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

Program 1.2: Attorney-General's Department Operating Expenses – National Security, Integrity and International

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

The Attorney-General's Department contributes to the administration of legislation and policy development, and provides advice on, aspects of national security, emergency management, border management, law enforcement and criminal justice, including through responsibilities for the administration of transparency frameworks, crime and security legislation, fraud and corruption prevention policy, and oversight of integrity agencies.

#### **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) works collaboratively with law enforcement and national security partners to protect Australia from transnational serious and organised crime, which is a major threat to Australia's sovereignty, security and safety.

#### **Australian Federal Police**

Program 1.1: Federal Policing – Investigations

Program 3.1: Specialist Protective Services

Program 3.2: International Police Assistance and External Territories

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

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

<p><b>Australian Security Intelligence Organisation</b></p> <p>Program 1.1: Security Intelligence</p> <p><b>Contribution to Outcome 1 made by linked program</b></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><b>Australian Transaction Reports and Analysis Centre</b></p> <p>Program 1.1: AUSTRAC</p> <p><b>Contribution to Outcome 1 made by linked program</b></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><b>Department of Defence</b></p> <p>Program 1.3: Defence Contribution to National Support Tasks in Australia</p> <p>Program 2.1: Strategic Policy and Intelligence</p> <p><b>Contribution to Outcome 1 made by linked program</b></p> <p>Defence supports Commonwealth and State/Territory Governments with emergency and non-emergency tasks through the provision of capabilities and/or expertise.</p> <p>The Australian Signals Directorate within the Defence Portfolio provides foreign signals intelligence, cyber security and offensive cyber operations.</p>
<p><b>Department of Foreign Affairs and Trade</b></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><b>Contribution to Outcome 1 made by linked programs</b></p> <p>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.</p>

<p><b>Department of Industry, Science, Energy and Resources</b></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><b>Contribution to Outcome 1 made by linked program</b></p> <p>The Department of Industry, Science, Energy and Resources and the Department of Home Affairs work collaboratively to support the affordable, reliable, secure and competitive operation of energy markets for the long term benefit of the Australian community through improving Australia's energy supply, efficiency, quality, performance and productivity.</p>
<p><b>Department of Social Services</b></p> <p>Program 2.1: Families and Communities</p> <p><b>Contribution to Outcome 1 made by linked program</b></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 <i>National Action Plan to Combat Modern Slavery</i> 2020-25 coordinated by the Department of Home Affairs.</p>
<p><b>Department of the Prime Minister and Cabinet</b></p> <p>Program 1.1: Prime Minister and Cabinet</p> <p><b>Contribution to Outcome 1 made by linked program</b></p> <p>The Department of the Prime Minister and Cabinet provides policy advice in key areas, including the Government's strategic priorities and major domestic, international and national security matters.</p>
<p><b>Department of the Treasury</b></p> <p>Program 1.9: National Partnership Payments to the States</p> <p><b>Contribution to Outcome 1 made by linked program</b></p> <p>The Department of the Treasury contributes to Outcome 1 by making payments to the states on behalf of the Department of Home Affairs. The payments relate to national security.</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**

	2020–21 Estimated actual \$'000	2021–22 Budget \$'000	2022–23 Forward estimate \$'000	2023–24 Forward estimate \$'000	2024–25 Forward estimate \$'000
<b>Program 1.1: Transport Security</b>					
Administered expenses					
Ordinary annual services (Appropriation Bill No. 1)	1,654	1,537	1,557	1,068	1,084
Expenses not requiring appropriation in the Budget year (a)	–	–	–	–	–
<b>Administered total</b>	<b>1,654</b>	<b>1,537</b>	<b>1,557</b>	<b>1,068</b>	<b>1,084</b>
Departmental expenses					
Departmental appropriation	32,889	31,979	32,173	32,087	32,271
s74 external revenue (b)	142	121	119	118	118
Expenses not requiring appropriation in the Budget year (a)	1,625	1,912	1,976	1,979	2,017
<b>Departmental total</b>	<b>34,656</b>	<b>34,012</b>	<b>34,268</b>	<b>34,184</b>	<b>34,406</b>
<b>Total expenses for program 1.1</b>	<b>36,310</b>	<b>35,549</b>	<b>35,825</b>	<b>35,252</b>	<b>35,490</b>
<b>Program 1.2: National Security and Criminal Justice (c)</b>					
Administered expenses					
Ordinary annual services (Appropriation Bill No. 1)	65,720	45,134	41,437	40,461	39,658
Special appropriations					
<i>Australian Victim of Terrorism Overseas Payment</i>	900	–	–	–	–
Special accounts					
<i>Proceeds of Crime Act 2002</i>	21,962	29,317	31,671	20,501	20,501
<i>Services for Other Entities and Trust Monies</i>	–	–	–	–	–
Expenses not requiring appropriation in the Budget year (a)	918	668	805	964	1,183
<b>Administered total</b>	<b>89,500</b>	<b>75,119</b>	<b>73,913</b>	<b>61,926</b>	<b>61,342</b>
Departmental expenses					
Departmental appropriation	135,770	159,571	128,416	99,421	100,034
s74 external revenue (b)	54,751	40,985	37,457	37,853	37,853
Expenses not requiring appropriation in the Budget year (a)	5,264	11,501	12,629	12,967	13,375
<b>Departmental total</b>	<b>195,785</b>	<b>212,057</b>	<b>178,502</b>	<b>150,241</b>	<b>151,262</b>
<b>Total expenses for program 1.2</b>	<b>285,285</b>	<b>287,176</b>	<b>252,415</b>	<b>212,167</b>	<b>212,604</b>

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

	2020–21 Estimated actual \$'000	2021–22 Budget \$'000	2022–23 Forward estimate \$'000	2023–24 Forward estimate \$'000	2024–25 Forward estimate \$'000
<b>Program 1.3: Cyber Security</b>					
Administered expenses					
Ordinary annual services (Appropriation Bill No. 1)	–	10,110	10,251	10,394	10,530
Expenses not requiring appropriation in the Budget year (a)	–	–	–	–	–
<b>Administered total</b>	<b>–</b>	<b>10,110</b>	<b>10,251</b>	<b>10,394</b>	<b>10,530</b>
Departmental expenses					
Departmental appropriation	14,444	12,232	11,470	10,589	10,758
s74 external revenue (b)	21	18	17	17	17
Expenses not requiring appropriation in the Budget year (a)	422	479	497	509	524
<b>Departmental total</b>	<b>14,887</b>	<b>12,729</b>	<b>11,984</b>	<b>11,115</b>	<b>11,299</b>
<b>Total expenses for program 1.3</b>	<b>14,887</b>	<b>22,839</b>	<b>22,235</b>	<b>21,509</b>	<b>21,829</b>
<b>Program 1.4: Counter Terrorism</b>					
Administered expenses					
Ordinary annual services (Appropriation Bill No. 1)	17,244	27,250	15,452	15,797	16,119
Expenses not requiring appropriation in the Budget year (a)	40	–	–	–	–
<b>Administered total</b>	<b>17,284</b>	<b>27,250</b>	<b>15,452</b>	<b>15,797</b>	<b>16,119</b>
Departmental expenses					
Departmental appropriation	9,065	19,598	8,953	8,987	9,023
s74 external revenue (b)	6,541	2,350	2,349	2,349	2,349
Expenses not requiring appropriation in the Budget year (a)	76	113	123	107	101
<b>Departmental total</b>	<b>15,682</b>	<b>22,061</b>	<b>11,425</b>	<b>11,443</b>	<b>11,473</b>
<b>Total expenses for program 1.4</b>	<b>32,966</b>	<b>49,311</b>	<b>26,877</b>	<b>27,240</b>	<b>27,592</b>
<b>Program 1.5: Regional Cooperation</b>					
Administered expenses					
Ordinary annual services (Appropriation Bill No. 1)	70,436	67,189	29,589	30,122	30,785
Special accounts					
<i>Services for Other Entities and Trust Moneys</i>	–	–	–	–	–
Expenses not requiring appropriation in the Budget year (a)	–	–	–	–	–
<b>Administered total</b>	<b>70,436</b>	<b>67,189</b>	<b>29,589</b>	<b>30,122</b>	<b>30,785</b>
Departmental expenses					
Departmental appropriation	32,925	32,123	32,390	32,548	32,739
s74 external revenue (b)	4,190	3,790	3,789	3,788	3,788
Expenses not requiring appropriation in the Budget year (a)	1,266	1,327	1,341	1,318	1,314
<b>Departmental total</b>	<b>38,381</b>	<b>37,240</b>	<b>37,520</b>	<b>37,654</b>	<b>37,841</b>
<b>Total expenses for program 1.5</b>	<b>108,817</b>	<b>104,429</b>	<b>67,109</b>	<b>67,776</b>	<b>68,626</b>

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

	2020–21 Estimated actual \$'000	2021–22 Budget \$'000	2022–23 Forward estimate \$'000	2023–24 Forward estimate \$'000	2024–25 Forward estimate \$'000
<b>Program 1.6: Emergency Management (c)</b>					
Administered expenses					
Ordinary annual services (Appropriation Bill No. 1)	18,440	–	–	–	–
Special appropriations					
<i>Disaster Recovery Allowance</i>	31,812	–	–	–	–
<i>Disaster Recovery Payment</i>	411,462	–	–	–	–
Expenses not requiring appropriation in the Budget year (a)	1,377	–	–	–	–
<b>Administered total</b>	<b>463,091</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total expenses for program 1.6</b>	<b>463,091</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Outcome 1 Totals by appropriation type</b>					
Administered expenses					
Ordinary annual services (Appropriation Bill No. 1)	173,494	151,220	98,286	97,842	98,176
Special appropriations					
<i>Australian Victim of Terrorism Overseas Payment</i>	900	–	–	–	–
<i>Disaster Recovery Allowance</i>	31,812	–	–	–	–
<i>Disaster Recovery Payment</i>	411,462	–	–	–	–
Special accounts					
<i>Proceeds of Crime Act 2002</i>	21,962	29,317	31,671	20,501	20,501
<i>Services for Other Entities and Trust Monies</i>	–	–	–	–	–
Expenses not requiring appropriation in the Budget year (a)	2,335	668	805	964	1,183
<b>Administered total</b>	<b>641,965</b>	<b>181,205</b>	<b>130,762</b>	<b>119,307</b>	<b>119,860</b>
Departmental expenses					
Departmental appropriation	225,093	255,503	213,402	183,632	184,825
s74 external revenue (b)	65,645	47,264	43,731	44,125	44,125
Expenses not requiring appropriation in the Budget year (a)	8,653	15,332	16,566	16,880	17,331
<b>Departmental total</b>	<b>299,391</b>	<b>318,099</b>	<b>273,699</b>	<b>244,637</b>	<b>246,281</b>
<b>Total expenses for Outcome 1</b>	<b>941,356</b>	<b>499,304</b>	<b>404,461</b>	<b>363,944</b>	<b>366,141</b>

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

<b>Movement of administered funds between years (d)</b>	2020–21 Estimated actual \$'000	2021–22 Budget \$'000	2022–23 Forward estimate \$'000	2023–24 Forward estimate \$'000	2024–25 Forward estimate \$'000
Outcome 1:					
1.1 Transport Security	(1,004)	500	504	–	–
1.2 National Security and Criminal Justice	(2,082)	1,232	750	200	(100)
<b>Total movement of administered funds</b>	<b>(3,086)</b>	<b>1,732</b>	<b>1,254</b>	<b>200</b>	<b>(100)</b>

	2020–21	2021–22
<b>Average staffing level (number)</b>	<b>848</b>	<b>1,072</b>

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

Note: 2020-21 is still under the old outcome/programme structure, and the figures are for comparison purposes only.

- (a) Expenses not requiring appropriation in the Budget year are made up of depreciation expenses, amortisation expenses, resources received free of charge, write-down and impairment, offset by lease payments.
- (b) Estimated expenses incurred in relation to receipts retained under section 74 of the PGPA Act.
- (c) The administered and departmental funding related to Emergency Management Australia will be reallocated from Program 1.2 to Program 1.6 in the 2021-22 Mid-Year Economic and Fiscal Outlook context.
- (d) Figures displayed as a negative (–) represent a decrease in funds and a positive (+) represent an increase in funds.



**Table 2.1.3: Performance measure for Outcome 1**

Table 2.1.3 below details the performance measure for each program associated with Outcome 1. It also summarises how each program is delivered and where 2021–22 Budget measures have created new programs or materially changed existing programs.

Outcome 1: Protect Australia from national security and criminal threats through effective national coordination, policy and strategy development, emergency management, and regional cooperation.		
Program 1.1 Transport Security (a)		
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 1.1 will be delivered include: <ul style="list-style-type: none"><li>• deliver 100 per cent of compliance activities within the National Compliance Plan (NCP) to ensure regulated industry participants comply with their obligations</li><li>• deliver identity security reforms to strengthen key regulatory settings</li><li>• improve transport security legislation to ensure it is proportionate to the risks being regulated</li><li>• review regulatory settings to ensure that they effectively counter contemporary security risks</li><li>• work with international partners to influence global standards and improve the transport security capability of our regional partners.</li></ul>	
Performance information		
Year	Performance criteria	Actual Achievement/Targets (b) (c)
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)— <i>Achieving</i>
2021–22	Effective transport security regulation, policy coordination and advice prevents and protects Australia from security incidents affecting the movement of people and goods	100 per cent of the National Compliance Plan is delivered <i>and where non-compliance is identified, compliance or enforcement action is taken to address security outcomes</i>
2022–23 and beyond	As per 2021–22	As per 2021–22
Purposes	Protect Australia from national security and criminal threats through effective national coordination, policy and strategy development, emergency management, and regional cooperation.	
Material changes to Program 1.1 resulting from the following measures: Nil.		

(a) Formerly Program 1.6 in the Home Affairs Portfolio 2020–21 Portfolio Budget Statements.

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

(c) 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

<b>Program 1.2 National Security and Criminal Justice (a)</b> This program contributes to building a safe and secure Australia by providing comprehensive policy and planning development, at strategic and operational levels, on national security, elements of criminal justice and law enforcement related functions.		
<b>Delivery</b>	Mechanisms through which program 1.2 will be delivered include: <ul style="list-style-type: none"><li>• provide services to support an inclusive, safe and secure Australia</li><li>• facilitate a proactive approach to managing national security risks to critical infrastructure and implementing resiliency requirements</li><li>• targeting high priority areas, including disruption of criminal business models, effective use of intelligence and countering child exploitation</li><li>• work with domestic and international partners to combat transnational, serious and organised crime.</li></ul>	
<b>Performance information</b>		
<b>Year</b>	<b>Performance criteria</b>	<b>Actual Achievement/Targets (b)</b>
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— <i>Achieving</i> 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> — <i>Achieving</i>
2021–22	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 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>
2022–23 and beyond	As per 2021–22	As per 2021–22
<b>Purposes</b>	Protect Australia from national security and criminal threats through effective national coordination, policy and strategy development, emergency management, and regional cooperation.	
<b>Material changes to Program 1.2 resulting from the following measures: Nil.</b>		

(a) Formerly Program 1.7 in the Home Affairs Portfolio 2020–21 Portfolio Budget Statements.

(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*

<b>Program 1.3 Cyber Security (a)</b> This program contributes to building a safe and secure Australia by developing and managing cyber security strategy, policy and coordination to make Australia a cyber-resilient nation.		
<b>Delivery</b>	Mechanisms through which program 1.3 will be delivered include: <ul style="list-style-type: none"><li>• provide policy advice to continually transform Australia's cyber security landscape</li><li>• implement the <i>Australia's 2020 Cyber Security Strategy</i>.</li></ul>	
<b>Performance information</b>		
<b>Year</b>	<b>Performance criteria</b>	<b>Actual Achievement/Targets (b)</b>
2020–21	Effective cyber security strategies, policies, and advice protects and advances Australia's interest	Demonstrated progress against key initiatives within the <i>2020 Cyber Security Strategy—Achieving</i>
2021–22	Effective cyber security strategies, policies, and advice protects and advances Australia's interests	Demonstrated progress against key initiatives within the <i>2020 Cyber Security Strategy</i>
2022–23 and beyond	As per 2021–22	As per 2021–22
<b>Purposes</b>	Protect Australia from national security and criminal threats through effective national coordination, policy and strategy development, emergency management, and regional cooperation.	
<b>Material changes to Program 1.3 resulting from the following measures:</b> Nil.		

(a) Formerly Program 1.8 in the Home Affairs Portfolio 2020–21 Portfolio Budget Statements.

(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

<b>Program 1.4 Counter Terrorism (a)</b> This program contributes to building a safe and secure Australia by developing and coordinating counter terrorism policy, strategy and efforts across the Australian Government, in consultation with the state and territory government agencies and international partners.		
<b>Delivery</b>	Mechanisms through which program 1.4 will be delivered include: <ul style="list-style-type: none"><li>• build partnerships and coordinate Australia's counter-terrorism efforts across preparedness, prevention, response and recovery spectrums</li><li>• deliver national counter-terrorism strategy, legislation, operational capability and coordination activities that anticipate and respond to an evolving threat environment</li><li>• contribute to the whole-of-Government risk management of terrorists, including managing Australian's of counter-terrorism interest offshore</li><li>• manage the High Risk Terrorism Offenders cohort.</li></ul>	
<b>Performance information</b>		
<b>Year</b>	<b>Performance criteria</b>	<b>Actual Achievement/Targets (b)</b>
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— <i>Achieving</i>
2021–22	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
2022–23 and beyond	As per 2021–22	As per 2021–22
<b>Purposes</b>	Protect Australia from national security and criminal threats through effective national coordination, policy and strategy development, emergency management, and regional cooperation.	
<b>Material changes to Program 1.4 resulting from the following measures: Nil.</b>		

(a) Formerly Program 1.9 in the Home Affairs Portfolio 2020–21 Portfolio Budget Statements.

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

Program 1.5 Regional Cooperation		
Protect Australia’s sovereignty, security and safety by strengthening relationships with partner governments to detect, deter, influence and respond to transnational crime issues, and countering terrorism offshore; improve migration and border management capabilities; and working collaboratively with international organisations, including the International Organisation for Migration (IOM), providing services for irregular migrants including promoting dialogue through the Bali Process on People Smuggling, Trafficking in Persons and Related Transnational Crime.		
Delivery	Mechanisms through which program 1.5 will be delivered include: <ul style="list-style-type: none"><li>strengthening relationships with partner governments to improve global migration outcomes and protect Australians from national security and criminal threats</li><li>enhancing illegal systems and processes, policy development and emergency management to better support capability development of regional/international partners to address national security and transnational crime</li><li>detect, deter, influence and respond to transnational crime issues and countering terrorism offshore</li><li>working collaboratively with international organisations providing services for irregular migrants</li><li>supporting the Bali Process by co-managing and contributing to the Regional Support Office, which implements a range of practical initiatives to combat people smuggling, human trafficking and transnational crime</li><li>supporting, through the International Organisation for Migration (IOM), the management of potential illegal immigrations in Indonesia under the Regional Cooperation Arrangement (RCA) program</li><li>working collaboratively with the international community to enhance the migration, identity, immigration intelligence and border management capabilities of partner governments</li><li>enhancing international systems, information sharing and analytical capabilities to support better threat and risk assessments in the flow of people and goods.</li></ul>	
Performance information		
Year	Performance criteria	Actual Achievement/Targets (a)
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— <i>Achieving</i>
2021–22	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 <i>all scheduled activities in line with</i> Capacity Building Plan <i>targets</i> .
2022–23 and beyond	As per 2021–22	As per 2021–22
Purposes	Protect Australia from national security and criminal threats through effective national coordination, policy and strategy development, emergency management, and regional cooperation.  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*.

Department of Home Affairs Budget Statements

<b>Program 1.6 Emergency Management (a)</b> This program contributes to building a safe and secure Australia by coordinating the national response to disasters.		
<b>Delivery</b>	Mechanisms through which program 1.6 will be delivered include: <ul style="list-style-type: none"><li>• working across Government to prepare for and respond to, and coordinate the Australian Government response to significant to catastrophic and/or concurrent crises</li><li>• deliver a National Common Operating Picture for the Australian Government and decision makers</li><li>• collaborating with states and territories, industry, critical infrastructure owners and operators to enhance national coordination.</li></ul>	
<b>Performance information</b>		
<b>Year</b>	<b>Performance criteria</b>	<b>Actual Achievement/Targets (b) (c)</b>
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— <i>Achieving</i>
2021–22	Effective all-hazards coordination and response activities enhances Australia's ability to respond to crises and critical disruptions and reduces the impact on Australia and the community	<i>Enhanced national coordination of emergency management response efforts through the management of cross jurisdictional fora</i>
2022–23 and beyond	As per 2021–22	As per 2021–22
<b>Purposes</b>	Protect Australia from national security and criminal threats through effective national coordination, policy and strategy development, emergency management, and regional cooperation.	
<b>Material changes to Program 1.6 resulting from the following measures:</b> Nil.		

(a) Formerly Program 1.10 Australian Government Disaster Financial Support Payments in the Home Affairs Portfolio 2020–21 Portfolio Budget Statements.

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

(c) 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 united Australia through effective coordination and delivery of immigration and social cohesion policies and programs.**

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

#### **Department of Health**

Program 1.2: 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**

	2020–21 Estimated actual \$'000	2021–22 Budget \$'000	2022–23 Forward estimate \$'000	2023–24 Forward estimate \$'000	2024–25 Forward estimate \$'000
<b>Program 2.1: Migration</b>					
Departmental expenses					
Departmental appropriation	217,559	222,637	187,105	172,140	219,062
s74 external revenue (a)	47,322	50,194	50,939	51,702	51,702
Expenses not requiring appropriation in the Budget year (b)	32,089	35,314	37,230	38,626	40,246
<b>Departmental total</b>	<b>296,970</b>	<b>308,145</b>	<b>275,274</b>	<b>262,468</b>	<b>311,010</b>
<b>Total expenses for program 2.1</b>	<b>296,970</b>	<b>308,145</b>	<b>275,274</b>	<b>262,468</b>	<b>311,010</b>
<b>Program 2.2: Visas</b>					
Administered expenses					
Ordinary annual services (Appropriation Bill No. 1)	–	–	–	–	–
Expenses not requiring appropriation in the Budget year (b)	–	–	–	–	–
<b>Administered total</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Departmental expenses					
Departmental appropriation	379,304	325,427	283,143	270,890	318,321
s74 external revenue (a)	29,603	32,811	32,795	32,781	32,781
Expenses not requiring appropriation in the Budget year (b)	32,798	37,252	39,466	40,958	42,780
<b>Departmental total</b>	<b>441,705</b>	<b>395,490</b>	<b>355,404</b>	<b>344,629</b>	<b>393,882</b>
<b>Total expenses for program 2.2</b>	<b>441,705</b>	<b>395,490</b>	<b>355,404</b>	<b>344,629</b>	<b>393,882</b>
<b>Program 2.3: Refugee, Humanitarian Settlement and Migrant Services</b>					
Administered expenses					
Ordinary annual services (Appropriation Bill No. 1)	428,963	573,680	479,210	440,172	457,906
Expenses not requiring appropriation in the Budget year (b)	–	–	–	–	–
<b>Administered total</b>	<b>428,963</b>	<b>573,680</b>	<b>479,210</b>	<b>440,172</b>	<b>457,906</b>
Departmental expenses					
Departmental appropriation	165,006	147,901	149,448	150,473	151,159
s74 external revenue (a)	11,380	11,277	11,268	11,261	11,261
Expenses not requiring appropriation in the Budget year (b)	5,586	6,766	7,088	7,159	7,368
<b>Departmental total</b>	<b>181,972</b>	<b>165,944</b>	<b>167,804</b>	<b>168,893</b>	<b>169,788</b>
<b>Total expenses for program 2.3</b>	<b>610,935</b>	<b>739,624</b>	<b>647,014</b>	<b>609,065</b>	<b>627,694</b>

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

	2020–21 Estimated actual \$'000	2021–22 Budget \$'000	2022–23 Forward estimate \$'000	2023–24 Forward estimate \$'000	2024–25 Forward estimate \$'000
<b>Program 2.4: IMA Offshore Management</b>					
Administered expenses					
Ordinary annual services (Appropriation Bill No. 1)	703,239	731,230	226,478	220,153	225,102
Expenses not requiring appropriation in the Budget year (b)	54,040	40,625	41,813	42,525	43,249
<b>Administered total</b>	<b>757,279</b>	<b>771,855</b>	<b>268,291</b>	<b>262,678</b>	<b>268,351</b>
Departmental expenses					
Departmental appropriation	56,392	34,581	35,538	35,700	35,951
s74 external revenue (a)	219	186	184	181	181
Expenses not requiring appropriation in the Budget year (b)	4,889	5,214	5,310	5,338	5,402
<b>Departmental total</b>	<b>61,500</b>	<b>39,981</b>	<b>41,032</b>	<b>41,219</b>	<b>41,534</b>
<b>Total expenses for program 2.4</b>	<b>818,779</b>	<b>811,836</b>	<b>309,323</b>	<b>303,897</b>	<b>309,885</b>
<b>Program 2.5: Multicultural Affairs and Citizenship</b>					
Administered expenses					
Ordinary annual services (Appropriation Bill No. 1)	13,634	14,326	430	436	443
Expenses not requiring appropriation in the Budget year (b)	–	–	–	–	–
<b>Administered total</b>	<b>13,634</b>	<b>14,326</b>	<b>430</b>	<b>436</b>	<b>443</b>
Departmental expenses					
Departmental appropriation	94,480	103,960	81,193	86,242	81,304
s74 external revenue (a)	935	1,027	1,022	1,019	1,019
Expenses not requiring appropriation in the Budget year (b)	8,713	10,128	11,014	11,679	12,434
<b>Departmental total</b>	<b>104,128</b>	<b>115,115</b>	<b>93,229</b>	<b>98,940</b>	<b>94,757</b>
<b>Total expenses for program 2.5</b>	<b>117,762</b>	<b>129,441</b>	<b>93,659</b>	<b>99,376</b>	<b>95,200</b>
<b>Outcome 2 Totals by appropriation type</b>					
Administered expenses					
Ordinary annual services (Appropriation Bill No. 1)	1,145,836	1,319,236	706,118	660,761	683,451
Expenses not requiring appropriation in the Budget year (b)	54,040	40,625	41,813	42,525	43,249
<b>Administered total</b>	<b>1,199,876</b>	<b>1,359,861</b>	<b>747,931</b>	<b>703,286</b>	<b>726,700</b>
Departmental expenses					
Departmental appropriation	912,741	834,506	736,427	715,445	805,797
s74 external revenue (a)	89,459	95,495	96,208	96,944	96,944
Expenses not requiring appropriation in the Budget year (b)	84,075	94,674	100,108	103,760	108,230
<b>Departmental total</b>	<b>1,086,275</b>	<b>1,024,675</b>	<b>932,743</b>	<b>916,149</b>	<b>1,010,971</b>
<b>Total expenses for Outcome 2</b>	<b>2,286,151</b>	<b>2,384,536</b>	<b>1,680,674</b>	<b>1,619,435</b>	<b>1,737,671</b>

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

	2020–21 Estimated actual \$'000	2021–22 Budget \$'000	2022–23 Forward estimate \$'000	2023–24 Forward estimate \$'000	2024–25 Forward estimate \$'000
<b>Movement of administered funds between years (c)</b>					
Outcome 2:					
2.3 Refugee, Humanitarian Settlement and Migrant Services	(63,900)	63,900	–	–	–
<b>Total movement of administered funds</b>	<b>(63,900)</b>	<b>63,900</b>	<b>–</b>	<b>–</b>	<b>–</b>

	2020–21	2021–22
<b>Average staffing level (number)</b>	<b>4,804</b>	<b>4,932</b>

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

Note: 2020-21 is still under the old outcome/programme structure, and the figures are for comparison purposes only.

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

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

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

**Table 2.2.3: Performance measure for Outcome 2**

Table 2.2.3 below details the performance measure for each program associated with Outcome 2. It also summarises how each program is delivered and where 2021–22 Budget measures have created new programs or materially changed existing programs.

<b>Outcome 2: Support a prosperous and united Australia through effective coordination and delivery of immigration and social cohesion policies and programs.</b>		
<b>Program 2.1 Migration (a)</b> Support a prosperous and united Australia through effective coordination and delivery of immigration and social cohesion policies and programs.		
<b>Delivery</b>	Mechanisms through which program 2.1 will be delivered include: <ul style="list-style-type: none"><li>• delivering the migration program within planning levels set by the Government, and maintain program integrity and intention</li><li>• supporting Australia's economy by focusing on attracting the best and brightest migrants from around the world</li><li>• targeting and facilitating the relocation of high-yield businesses to Australia</li><li>• finalising visa applications within applicable standards and according to priority processing directions.</li></ul>	
<b>Performance information</b>		
<b>Year</b>	<b>Performance criteria</b>	<b>Actual Achievement/Targets (b)</b>
2020–21	Migration and visa programs support an open, prosperous and united Australia	Visa policy settings deliver positive labour market outcomes— <i>Achieving</i>
2021–22	Migration and visa programs support an open, prosperous and united Australia	Visa policy settings deliver positive labour market outcomes
2022–23 and beyond	As per 2021–22	As per 2021–22
<b>Purposes</b>	Support a prosperous and united Australia through effective coordination and delivery of immigration and social cohesion policies and programs.	
<b>Material changes to Program 2.1 resulting from the following measures: Nil.</b>		

(a) Formerly Program 2.2 in the Home Affairs Portfolio 2020–21 Portfolio Budget Statements.

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

<b>Program 2.2 Visas (a)</b> To advance Australia's economic interests and respond to Australia's changing security, economic, cultural and social needs through the effective management and delivery of temporary entry programs.		
<b>Delivery</b>	Mechanisms through which program 2.2 will be delivered include: <ul style="list-style-type: none"><li>• supporting Australia's economic development and needs through sustainable growth in temporary visa programs</li><li>• ensuring temporary entry programs include controls to minimise health risks or costs to the Australian community</li><li>• ensuring permanent and temporary entry does not increase risks to the security and good order of Australia or undermine the integrity of visa programs, through the application of public interest criteria, character provisions and cancellation powers</li><li>• increasing the use of biometrics and identity management services to facilitate the movement of legitimate travellers, and detect and deter those who pose a risk to the Australian community and national interest</li><li>• pursuing system and capability improvements in order to effectively manage the growth in temporary entry caseloads</li><li>• finalising visa applications within applicable standards and according to priority processing directions.</li></ul>	
<b>Performance information</b>		
<b>Year</b>	<b>Performance criteria</b>	<b>Actual Achievement/Targets (b)</b>
2020–21	Migration and visa programs support an open, prosperous and united Australia	Increased efficiency and effectiveness in visa application processing— <i>Achieving</i>
2021–22	Migration and visa programs support an open, prosperous and united Australia	Increased efficiency and effectiveness in visa application processing
2022–23 and beyond	As per 2021–22	As per 2021–22
<b>Purposes</b>	Support a prosperous and united Australia through effective coordination and delivery of immigration and social cohesion policies and programs.	
<b>Material changes to Program 2.2 resulting from the following measures: Nil.</b>		

(a) Formerly Program 2.3 in the Home Affairs Portfolio 2020–21 Portfolio Budget Statements.

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

Program 2.3 Refugee, Humanitarian Settlement and Migrant Services (a)		
The effective management and delivery of Australia's Humanitarian Program reflects government priorities and Australia's international protection obligations and settlement support services assists eligible migrants to participate in the Australian community.		
Delivery	Mechanisms through which program 2.3 will be delivered include: <ul style="list-style-type: none"><li>contributing to the resettlement of refugees and those in humanitarian need through the delivery of the Humanitarian Program</li><li>resettling humanitarian entrants living in protracted or refugee-like situations who are in need of protection</li><li>providing visa pathways to those needing Australia's protection, including through the use of temporary visas for those who sought protection in Australia after arriving in an illegal manner</li><li>delivering settlement support services to refugees and vulnerable migrants to build skills and knowledge to socially and economically participate in the Australian community</li><li>continuing to develop policy, and design and implement programs and procedures to improve the efficiency, effectiveness, accountability and integrity of the Humanitarian Program and improve settlement and integration outcomes.</li></ul>	
Performance information		
Year	Performance criteria	Actual Achievement/Targets (b) (c)
2020–21	Refugee and humanitarian programs reflect Government priorities and international protection obligations through providing settlement support whilst contributing to global resettlement	The humanitarian program is delivered within the planning ceiling and consistent with priorities set by the Government— <i>Not Achieving</i>  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>Achieving</i>
2021–22	Refugee and humanitarian programs reflect Government priorities and international protection obligations through providing settlement support whilst contributing to global resettlement	The humanitarian program is delivered within the planning ceiling and consistent with priorities set by the Government  <i>Demonstrated improvement in</i> settlement support services assists <i>eligible</i> migrants to participate in the Australian community
2022–23 and beyond	As per 2021–22	As per 2021–22
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) Formerly Program 2.4 in the Home Affairs Portfolio 2020–21 Portfolio Budget Statements.

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

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

<b>Program 2.4 IMA Offshore Management (a)</b> To protect Australia’s sovereignty, security and safety by supporting regional processing and settlement countries (partner countries) to implement the memoranda of understanding agreed with Australia, including building regional processing country capability to manage regional processing and settlement arrangements.		
<b>Delivery</b>	Mechanisms through which program 2.4 will be delivered include: <ul style="list-style-type: none"><li>• supporting partner countries to determine the refugee status of transferees</li><li>• supporting partner countries to manage regional processing facilities and services, including health, welfare and settlement services (as required), to transferees under regional processing arrangements</li><li>• capacity and capability development for partner countries through training and mentoring, to support their independent management of regional processing arrangements</li><li>• supporting partner countries to provide durable migration options to transferees through resettlement, voluntarily return, and removal (for those found not to be refugees).</li></ul>	
<b>Performance information</b>		
<b>Year</b>	<b>Performance criteria</b>	<b>Actual Achievement/Targets (b) (c)</b>
2020–21	Effective regional processing and resettlement deters irregular migration	Demonstrated positive impacts in supporting regional processing countries identify durable migration pathways for transferees— <i>Achieving</i>
2021–22	Effective regional processing and resettlement deters irregular migration	Demonstrated <i>effort</i> in supporting regional processing countries identify durable migration pathways for transferees
2022–23 and beyond	As per 2021–22	As per 2021–22
<b>Purposes</b>	Support a prosperous and united Australia through effective coordination and delivery of immigration and social cohesion policies and programs.	
<b>Material changes to Program 2.4 resulting from the following measures: Nil.</b>		

(a) Formerly Program 1.4 in the Home Affairs Portfolio 2020–21 Portfolio Budget Statements.

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

(c) 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 2.5 Multicultural Affairs and Citizenship (a)		
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 2.5 will be delivered include: <ul style="list-style-type: none"><li>• delivery of the immigration, multicultural and citizenship programs within the parameters set by the Government</li><li>• supporting a strong and cohesive Australian society through the promotion of a unifying citizenship</li><li>• strengthening the integrity and efficiency of immigration systems to attract quality applicants and meet the needs of the Australian community and economy</li><li>• promoting the value of multiculturalism and Australian citizenship.</li></ul>	
Performance information		
Year	Performance criteria	Actual Achievement/Targets (b) (c)
2020–21	Community engagement and effective citizenship and multicultural programs support and enhance social cohesion	Citizenship Program contributes to social cohesion — <i>Achieving</i>
2021–22	Community engagement and effective citizenship and multicultural programs support and enhance social cohesion	<i>Effective delivery of the</i> Citizenship Program contributes to social cohesion
2022–23 and beyond	As per 2021–22	As per 2021–22
Purposes	Support a prosperous and united Australia through effective coordination and delivery of immigration and social cohesion policies and programs.	
Material changes to Program 2.5 resulting from the following measures: Nil.		

(a) Formerly Program 2.1 in the Home Affairs Portfolio 2020–21 Portfolio Budget Statements.

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

(c) 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 a prosperous and secure Australia through trade and travel facilitation and modernisation, and effective customs, immigration, maritime and enforcement activities across the border continuum.**

### Linked programs

#### **Australian Federal Police**

Program 1.1: Federal Policing – Investigations

Program 3.1: Specialist Protective Services

Program 3.2: International Police Assistance and External Territories

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

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

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

Program 1.1: Australian Fisheries Management Authority

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

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

#### **Australian Maritime Safety Authority**

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

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

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

<p><b>Australian Taxation Office</b></p> <p>Program 1.1: Australian Taxation Office</p> <p><b>Contribution to Outcome 3 made by linked programs</b></p> <p>On behalf of the Australian Taxation Office, the Department of Home Affairs, administers the Tourist Refund Scheme and collects border revenue for Goods and Services Tax, Wine Equalisation Tax and Luxury Car Tax.</p>
<p><b>Australian Trade and Investment Commission</b></p> <p>Program 1.1: Promotion of Australia's export and other international economic interests</p> <p><b>Contribution to Outcome 3 made by linked program</b></p> <p>The Australian Trade and Investment Commission (Austrade) cooperates with the Department of Home Affairs by providing advice on visa policy where this affects trade, tourism, international education and investment.</p>
<p><b>Civil Aviation Safety Authority</b></p> <p>Program 1.1: Civil Aviation Safety Authority</p> <p><b>Contribution to Outcome 3 made by linked program</b></p> <p>The Civil Aviation Safety Authority is responsible for the civil air operations in Australian territory and the operation of Australian aircraft outside Australian territory. The implementation and enforcement of safety standards supports the work the Department of Home Affairs undertakes in processing aircraft crossing the border, and in its role of fostering aviation security.</p>
<p><b>Department of Agriculture, Water and the Environment</b></p> <p>Program 1.4: Conservation of Australia's Heritage and 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><b>Contribution to Outcome 3 made by linked programs</b></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 3 made by linked program**

The Department of Defence (Defence) supports Home Affairs through tasks that include: planning and conduct of operations to provide security of Australia's maritime borders from unauthorised maritime arrivals, exports, illegal exploitation of natural resources, and other maritime threats to Australian sovereignty, including counter-terrorism responses. Defence contributes to Maritime Border Command tasking through Operation Resolute, providing maritime surveillance and response assets that are tasked routinely in accordance with the Government's priorities.

**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 3 made by linked programs**

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

**Department of Health**

Program 1.8: Health Protection, Emergency Response and Regulation

**Contribution to Outcome 3 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.

**Department of the Treasury**

Program 1.1: Department of the Treasury

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

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

### Budgeted expenses for Outcome 3

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

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

	2020–21 Estimated actual \$'000	2021–22 Budget \$'000	2022–23 Forward estimate \$'000	2023–24 Forward estimate \$'000	2024–25 Forward estimate \$'000
<b>Program 3.1: Trade Facilitation and Industry Engagement</b>					
Departmental expenses					
Departmental appropriation	44,022	42,399	42,289	42,488	42,738
s74 external revenue (a)	227	193	190	188	188
Expenses not requiring appropriation in the Budget year (b)	2,968	3,281	3,332	3,193	3,143
<b>Departmental total</b>	<b>47,217</b>	<b>45,873</b>	<b>45,811</b>	<b>45,869</b>	<b>46,069</b>
<b>Total expenses for program 3.1</b>	<b>47,217</b>	<b>45,873</b>	<b>45,811</b>	<b>45,869</b>	<b>46,069</b>
<b>Program 3.2: Border Management</b>					
Administered expenses					
Ordinary annual services (Appropriation Bill No. 1)	848	1,716	8	8	8
<b>Administered total</b>	<b>848</b>	<b>1,716</b>	<b>8</b>	<b>8</b>	<b>8</b>
Departmental expenses					
Departmental appropriation	346,029	319,512	282,643	293,093	294,943
s74 external revenue (a)	3,421	1,935	1,915	1,899	1,899
Expenses not requiring appropriation in the Budget year (b)	48,886	52,762	53,844	54,266	55,032
<b>Departmental total</b>	<b>398,336</b>	<b>374,209</b>	<b>338,402</b>	<b>349,258</b>	<b>351,874</b>
<b>Total expenses for program 3.2</b>	<b>399,184</b>	<b>375,925</b>	<b>338,410</b>	<b>349,266</b>	<b>351,882</b>
<b>Program 3.3: Border Revenue Collection</b>					
Administered expenses					
Expenses not requiring appropriation in the Budget year (b)	4,286	4,286	4,286	4,286	4,286
<b>Administered total</b>	<b>4,286</b>	<b>4,286</b>	<b>4,286</b>	<b>4,286</b>	<b>4,286</b>
Departmental expenses					
Departmental appropriation	12,079	11,785	11,884	11,754	11,699
s74 external revenue (a)	63,808	63,685	63,380	63,289	63,289
Expenses not requiring appropriation in the Budget year (b)	19,524	29,981	32,150	31,932	33,042
<b>Departmental total</b>	<b>95,411</b>	<b>105,451</b>	<b>107,414</b>	<b>106,975</b>	<b>108,030</b>
<b>Total expenses for program 3.3</b>	<b>99,697</b>	<b>109,737</b>	<b>111,700</b>	<b>111,261</b>	<b>112,316</b>
<b>Program 3.4: Border Enforcement</b>					
Departmental expenses					
Departmental appropriation	910,945	968,554	848,852	842,641	845,519
s74 external revenue (a)	16,904	9,938	7,266	7,234	7,139
Expenses not requiring appropriation in the Budget year (b)	115,784	126,203	129,980	131,517	133,640
<b>Departmental total</b>	<b>1,043,633</b>	<b>1,104,695</b>	<b>986,098</b>	<b>981,392</b>	<b>986,298</b>
<b>Total expenses for program 3.4</b>	<b>1,043,633</b>	<b>1,104,695</b>	<b>986,098</b>	<b>981,392</b>	<b>986,298</b>

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

	2020–21 Estimated actual \$'000	2021–22 Budget \$'000	2022–23 Forward estimate \$'000	2023–24 Forward estimate \$'000	2024–25 Forward estimate \$'000
<b>Program 3.5: Onshore Compliance and Detention</b>					
Administered expenses					
Ordinary annual services (Appropriation Bill No. 1)	872,156	864,759	593,681	606,203	619,188
Expenses not requiring appropriation in the Budget year (b)	58,103	68,090	71,268	73,220	75,252
<b>Administered total</b>	<b>930,259</b>	<b>932,849</b>	<b>664,949</b>	<b>679,423</b>	<b>694,440</b>
Departmental expenses					
Departmental appropriation	309,745	292,274	287,507	288,152	289,888
s74 external revenue (a)	1,370	1,167	1,150	1,136	1,136
Expenses not requiring appropriation in the Budget year (b)	38,441	42,413	42,904	42,681	43,667
<b>Departmental total</b>	<b>349,556</b>	<b>335,854</b>	<b>331,561</b>	<b>331,969</b>	<b>334,691</b>
<b>Total expenses for program 3.5</b>	<b>1,279,815</b>	<b>1,268,703</b>	<b>996,510</b>	<b>1,011,392</b>	<b>1,029,131</b>
<b>Outcome 3 Totals by appropriation type</b>					
Administered expenses					
Ordinary annual services (Appropriation Bill No. 1)	873,004	866,475	593,689	606,211	619,196
Expenses not requiring appropriation in the Budget year (b)	62,389	72,376	75,554	77,506	79,538
<b>Administered total</b>	<b>935,393</b>	<b>938,851</b>	<b>669,243</b>	<b>683,717</b>	<b>698,734</b>
Departmental expenses					
Departmental appropriation	1,622,820	1,634,524	1,473,175	1,478,128	1,484,787
s74 external revenue (a)	85,730	76,918	73,901	73,746	73,651
Expenses not requiring appropriation in the Budget year (b)	225,603	254,640	262,210	263,589	268,524
<b>Departmental total</b>	<b>1,934,153</b>	<b>1,966,082</b>	<b>1,809,286</b>	<b>1,815,463</b>	<b>1,826,962</b>
<b>Total expenses for Outcome 3</b>	<b>2,869,546</b>	<b>2,904,933</b>	<b>2,478,529</b>	<b>2,499,180</b>	<b>2,525,696</b>
	2020–21	2021–22			
<b>Average staffing level (number)</b>	<b>8,420</b>	<b>8,641</b>			

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

Note: 2020-21 is still under the old outcome/programme structure, and the figures are for comparison purposes only.

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

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

**Table 2.3.3: Performance measure for Outcome 3**

Table 2.3.3 below details the performance measure for each program associated with Outcome 3. It also summarises how each program is delivered and where 2021–22 Budget measures have created new programs or materially changed existing programs.

Outcome 3: Advance a prosperous and secure Australia through trade and travel facilitation and modernisation, and effective customs, immigration, maritime and enforcement activities across the border continuum.		
Program 3.1 Trade Facilitation and Industry Engagement (a)		
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 3.1 will be delivered include: <ul style="list-style-type: none"><li>development and delivery of portfolio strategy, legislation and policy, to support the facilitation of legitimate movement</li><li>provision of tariff classification, valuation and rules of origin advice services to importers and exporters</li><li>delivering the Australian Trusted Trader Program</li><li>advancing customs and border modernization initiatives including a Simplified Trade System</li><li>provision of expert advice, support and guidance material for industry to support import and export of legitimate goods.</li></ul>	
Performance information		
Year	Performance criteria	Actual Achievement/Targets (b) (c)
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— <i>Not Achieving</i>
2021–22	Effective trade and travel policy and regulation settings contributes to Australia’s economic prosperity	<i>Administration of the Australian Trusted Trader program contributes to Australia’s economic prosperity, including through reduced regulatory burden and delivery of quality assurance and compliance activities</i>
2022–23 and beyond	As per 2021–22	As per 2021–22
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) Formerly Program 3.2 in the Home Affairs Portfolio 2020–21 Portfolio Budget Statements.

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

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

<b>Program 3.2 Border Management (a)</b> To protect Australia’s sovereignty, security and safety by developing strategy, legislation and policy that supports legitimate border movements, ensures compliance with border controls, strengthens visa and citizenship system integrity, and protects the Australian community from health risks.		
<b>Delivery</b>	Program 3.2 will be delivered by regulating and facilitating legitimate trade, migration and travel by: <ul style="list-style-type: none"><li>• development and delivery of portfolio strategy, legislation and policy; issuing broker, depot and warehouse licenses</li><li>• working with partner agencies to influence and develop policy and regulatory models in relation to community protection and consumer safety</li><li>• effective management of migration, traveller and cargo processes and information systems</li><li>• provision of migration, travel and import and export data and statistics</li><li>• undertaking effective risk-based compliance activities to promote observance of Australian border laws as they relate to the movement of people and goods.</li></ul>	
<b>Performance information</b>		
<b>Year</b>	<b>Performance criteria</b>	<b>Actual Achievement/Targets (b)</b>
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— <i>Not Achieving</i>
2021–22	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
2022–23 and beyond	As per 2021–22	As per 2021–22
<b>Purposes</b>	Advance a prosperous and secure Australia through trade and travel facilitation and modernisation, and effective customs, immigration, maritime and enforcement activities across the border continuum.	
<b>Material changes to Program 3.2 resulting from the following measures: Nil.</b>		

(a) Formerly Program 1.2 in the Home Affairs Portfolio 2020–21 Portfolio Budget Statements.

(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

<b>Program 3.3 Border—Revenue collection (a)</b> To advance Australia's economic interests through the effective collection and administration of customs duty and border charges.		
<b>Delivery</b>	Mechanisms through which program 3.3 will be delivered include: <ul style="list-style-type: none"><li>• providing assurance that border revenue administered by the Department of Home Affairs and revenue collected on behalf of other agencies is correctly assessed, reported and paid</li><li>• providing assurance that revenue is protected by ensuring the correct application of refunds, concession and exemptions</li><li>• undertaking effective risk-based investigations and compliance activities, to promote observance of Australian border laws as they relate to revenue reporting and payment obligations</li><li>• collecting and administering the Passenger Movement Charge</li><li>• administering the Tourist Refund Scheme.</li></ul>	
<b>Performance information</b>		
<b>Year</b>	<b>Performance criteria</b>	<b>Actual Achievement/Targets (b) (c)</b>
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)— <i>Not Achieving</i>
2021–22	Administration of border revenue laws and processes supports effective revenue collection and reduced revenue evasion	<i>Effective revenue collection and reduced revenue evasion contributes to Australia's economic prosperity</i>
2022–23 and beyond	As per 2021–22	As per 2021–22
<b>Purposes</b>	Advance a prosperous and secure Australia through trade and travel facilitation and modernisation, and effective customs, immigration, maritime and enforcement activities across the border continuum.	
<b>Material changes to Program 3.3 resulting from the following measures:</b> Nil.		

(a) Formerly Program 3.1 in the Home Affairs Portfolio 2020–21 Portfolio Budget Statements.

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

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



<b>Program 3.4 Border Enforcement (a)</b> To protect Australia's sovereignty, security and safety through the streamlining of legitimate trade and travel, prevention of illegal movement of people and goods, and coordination of whole-of-government efforts to detect and deter illegal activity in the maritime domain.		
<b>Delivery</b>	Mechanisms through which program 3.4 will be delivered include: <ul style="list-style-type: none"><li>• processing international air and sea passengers and crew</li><li>• providing eligible travellers with the option for self-processing and clearance through automated border control at a range of Australian international airports and seaports</li><li>• undertaking inspection and examination activity in the international mail, air cargo and sea cargo environments, to detect and prevent the import or export of prohibited items and control the movement of restricted items</li><li>• processing vessels crossing the border</li><li>• conducting land-based patrol and surveillance of the waterfront, remote areas and regional ports, including through the deployment of mobile teams</li><li>• investigating and potentially prosecuting breaches of Australian border laws</li><li>• coordinating whole-of-government efforts to mitigate, or eliminate, the risks posed by civil maritime security threats by detecting, reporting and responding to potential or actual non-compliance with relevant laws in the Australian maritime jurisdiction.</li></ul>	
<b>Performance information</b>		
<b>Year</b>	<b>Performance criteria</b>	<b>Actual Achievement/Targets (b)</b>
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— <i>Achieving</i>
2021–22	Border security and contemporary maritime surveillance activities supports the identification and referral 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
2022–23 and beyond	As per 2021–22	As per 2021–22
<b>Purposes</b>	Advance a prosperous and secure Australia through trade and travel facilitation and modernisation, and effective customs, immigration, maritime and enforcement activities across the border continuum.	
<b>Material changes to Program 3.4 resulting from the following measures: Nil</b>		

(a) Formerly Program 1.1 in the Home Affairs Portfolio 2020–21 Portfolio Budget Statements.

(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

<b>Program 3.5 Onshore Compliance and Detention (a)</b> To protect Australia's sovereignty, security and safety by maximising adherence to the entry and stay requirements through an effective and appropriate program of prevention, deterrence and enforcement, and resolving the immigration status of the legacy cohort of IMAs.		
<b>Delivery</b>	Program 3.5 will be delivered by regulating and facilitating legitimate trade, migration and travel by: <ul style="list-style-type: none"><li>• promoting voluntary compliance by Australian employers with employer sanctions legislation through the provision of targeted education and engagement activities</li><li>• providing services that facilitate status resolution, including voluntary return to the person's country of origin and, where appropriate, reintegration assistance packages</li><li>• providing health and other support services for non-citizens awaiting status resolution where appropriate</li><li>• managing detention centres for the purposes of accommodating individuals that pose a risk to the community, while their status is being resolved.</li></ul>	
<b>Performance information</b>		
<b>Year</b>	<b>Performance criteria</b>	<b>Actual Achievement/Targets (b)</b>
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— <i>Achieving</i>
2021–22	Enforcing the integrity of Australia's migration system and compliance with Australia's migration laws pre, at and post the border	The number of critical incidents in immigration detention facilities decreases compared to previous reporting periods
2022–23 and beyond	As per 2021–22	As per 2021–22
<b>Purposes</b>	Advance a prosperous and secure Australia through trade and travel facilitation and modernisation, and effective customs, immigration, maritime and enforcement activities across the border continuum.	
<b>Material changes to Program 3.5 resulting from the following measures: Nil.</b>		

(a) Formerly Program 1.3 in the Home Affairs Portfolio 2020–21 Portfolio Budget Statements.

(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 2021–22 budget year, including the impact of budget measures and resourcing on financial statements.

### 3.1 Budgeted financial statements

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

Section 3 presents budgeted financial statements which provide a comprehensive snapshot of entity finances for the 2021–22 budget year, including the impact of budget measures and resourcing on financial statements.

#### Departmental

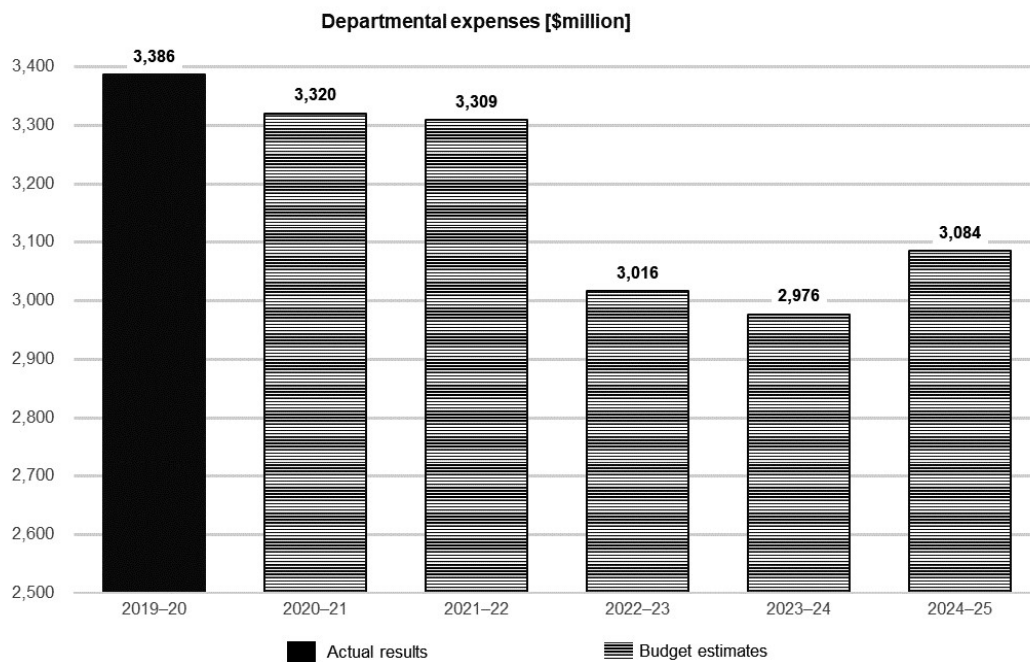
##### Budgeted departmental comprehensive income statement

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

#### Expenses

In 2021–22, total departmental expenses (**Figure 1**) are expected to decrease from \$3,319.8 million in 2020–21 to \$3,308.9 million, a decrease of \$11.0 million.

**Figure 1: Total departmental expenses as at 2021–22 Budget**



## **Revenue**

The total departmental revenue is expected to decrease from \$3,015.8 million in 2020–21 to \$2,945.5 million in 2021–22. The decrease of \$70.3 million is due to a decrease in revenue from Government (appropriation revenue) of \$36.1 million, and a decrease in the Department's own-source income of \$34.2 million.

## **Budgeted departmental balance sheet**

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

In 2021–22, total departmental assets are expected to increase from \$4,424.5 million in 2020–21 to \$5,484.1 million. The movement of \$1,059.6 million is due to an increase of \$1,090.5 million in non-financial assets, offset with a decrease of \$30.8 million in financial assets.

Departmental liabilities are expected to increase from \$3,289.8 million in 2020–21 to \$4,459.2 million, an increase of \$1,169.4 million due to an increase in lease interest bearing liabilities.

## **Budgeted departmental statement of cash flows**

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

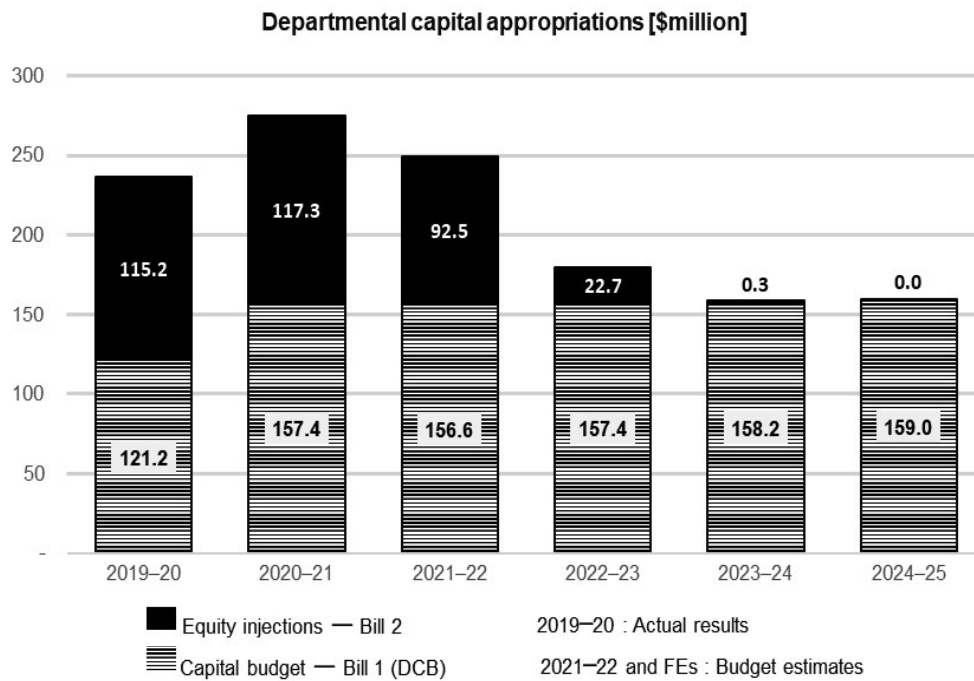
The budgeted cash flow reflects the impact of new measures, changes to own source revenue and changes in expenses and capital investment as reported in the income statement and balance sheet at Tables 3.1 and 3.2.

## **Capital budget statement – departmental**

This statement reports the forward plan for capital expenditure.

Total departmental capital appropriations (**Figure 2**) have decreased in 2021–22 by \$25.5 million as a result of capital measures and estimate variations included in Section 1.

**Figure 2: Total departmental capital appropriations as at 2021–22 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 \$1,090.5 million in the estimated net book balance from 1 July 2021 to 30 June 2022 is due to the net impact of asset purchases of \$1,726.1 million, offset by depreciation, amortisation and other lease movement of \$635.7 million.

## Administered

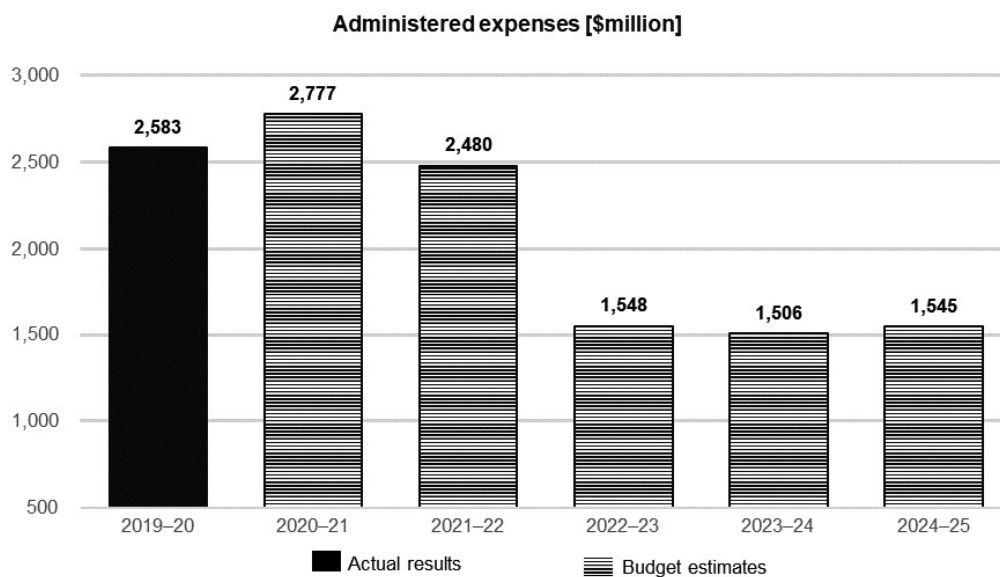
### Schedule of budgeted income and expenses administered on behalf of Government

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

#### Expenses

In 2021–22, administered expenses (Figure 3) are expected to decrease from \$2,777.2 million in 2020–21 to \$2,479.9 million, a decrease of \$297.3 million. The major change in the budgeted administered expenses are attributable to the new measures and estimate variations included in Section 1, offset by a \$3.7 million decrease in depreciation and amortisation and write-down and impairment of assets expenses.

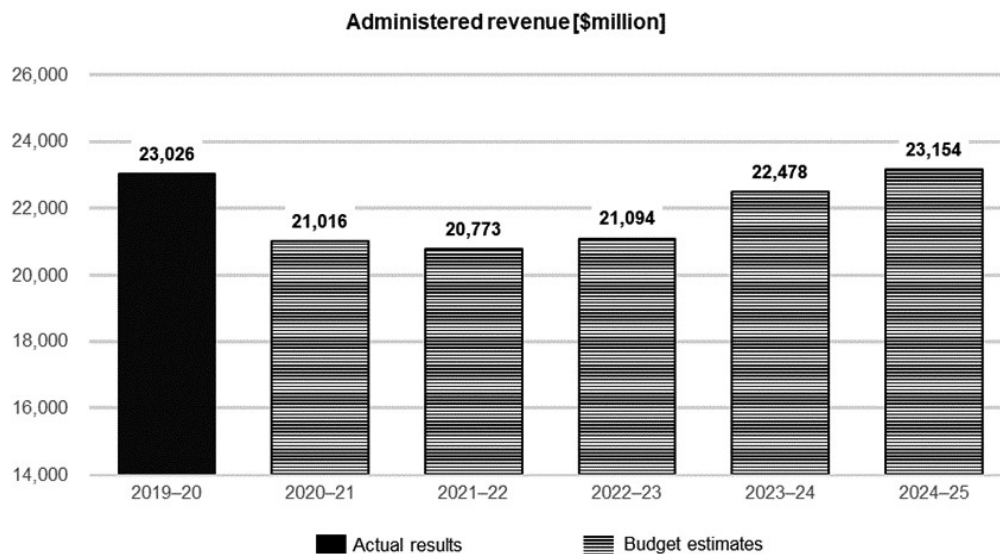
**Figure 3: Administered expenses as at 2021–22 Budget**



## Revenue

In 2021-22, the Department will administer the collection of revenue (**Figure 4**) on behalf of the Government of an estimated \$20,773.1 million, which is a decrease of \$242.5 million compared to the estimated actual of \$21,015.5 million in 2020-21.

**Figure 4: Administered revenue as at 2021-22 Budget**



In 2021-22, the Department is estimated to collect \$20,670.5 million in taxation revenue, which is a decrease of \$237.0 million from \$20,907.5 million in 2020-21. The decrease is primarily due to a decrease of \$410.0 million in Customs duty collections, mainly the Exercise Equivalent Goods imports, offset with an increase in other taxes of \$173.0 million.

In 2021-22, the Department will administer the collection of non-taxation revenue on behalf of Government of an estimated \$102.6 million, which is a decrease of \$5.4 million from the \$108.0 million in 2020-21.

## 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 2021-22, total administered assets are expected to decrease by \$145.8 million from \$1,211.6 million in 2020-21 to \$1,065.8 million. The movement is due to the decrease in non-financial assets of \$69.7 million, mainly driven by the depreciation in buildings and other property, plant and equipment, and a decrease in financial assets of \$76.1 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 decreased by \$19.0 million in the 2021–22 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 2021–22 financial year.

The decrease of \$69.7 million in the estimated net book balance from 1 July 2021 to 30 June 2022 is due to an increase in expected asset purchases of \$35.8 million, offset by depreciation and amortisation expense of \$105.5 million.



### 3.2 Budgeted financial statements tables

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

	2020–21 Estimated actual \$'000	2021–22 Budget \$'000	2022–23 Forward estimate \$'000	2023–24 Forward estimate \$'000	2024–25 Forward estimate \$'000
<b>EXPENSES</b>					
Employee benefits	1,560,257	1,490,267	1,362,504	1,344,605	1,592,641
Suppliers	1,125,910	1,148,016	964,379	929,459	778,109
Depreciation and amortisation (a)	605,318	635,653	646,662	661,987	675,673
Finance costs	25,756	32,642	40,296	38,363	35,953
Write-down and impairment of assets	–	–	–	–	–
Other expenses	2,578	2,278	1,887	1,835	1,838
<b>Total expenses</b>	<b>3,319,819</b>	<b>3,308,856</b>	<b>3,015,728</b>	<b>2,976,249</b>	<b>3,084,214</b>
<b>LESS:</b>					
<b>OWN-SOURCE INCOME</b>					
<b>Own-source revenue</b>					
Revenue from contracts with customers	239,572	203,867	205,534	207,949	207,949
Rental income	4,005	3,979	3,980	3,980	3,980
Other	11,606	13,101	5,596	4,156	4,061
<b>Total own-source revenue</b>	<b>255,183</b>	<b>220,947</b>	<b>215,110</b>	<b>216,085</b>	<b>215,990</b>
<b>Gains</b>					
Sale of assets	–	–	–	–	–
Foreign exchange gains	1	–	–	–	–
Other gains	–	–	–	–	–
<b>Total gains</b>	<b>1</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total own-source income</b>	<b>255,184</b>	<b>220,947</b>	<b>215,110</b>	<b>216,085</b>	<b>215,990</b>
<b>Net (cost of)/contribution by services</b>	<b>(3,064,635)</b>	<b>(3,087,909)</b>	<b>(2,800,618)</b>	<b>(2,760,164)</b>	<b>(2,868,224)</b>
Revenue from Government	2,760,654	2,724,533	2,423,004	2,377,205	2,475,409
<b>Surplus/(deficit) attributable to the Australian Government</b>	<b>(303,981)</b>	<b>(363,376)</b>	<b>(377,614)</b>	<b>(382,959)</b>	<b>(392,815)</b>
<b>OTHER COMPREHENSIVE INCOME</b>					
<b>Total comprehensive income/(loss) attributable to the Australian Government</b>	<b>(303,981)</b>	<b>(363,376)</b>	<b>(377,614)</b>	<b>(382,959)</b>	<b>(392,815)</b>

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

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

	2020–21 Estimated actual \$'000	2021–22 Budget \$'000	2022–23 Forward estimate \$'000	2023–24 Forward estimate \$'000	2024–25 Forward estimate \$'000
<b>Total comprehensive income/(loss) less depreciation/amortisation expenses previously funded through revenue appropriations (a)</b>	<b>13,079</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Plus: depreciation/amortisation expenses previously funded through revenue appropriations (b)	(298,236)	(324,325)	(340,502)	(353,477)	(367,476)
Plus: depreciation/amortisation expenses for right of use (ROU) (b)	(307,082)	(311,328)	(306,160)	(308,510)	(308,197)
Less: principal repayments on leased assets (c)	288,258	272,277	269,048	279,028	282,858
<b>Total comprehensive income/(loss) – as per the statement of comprehensive income</b>	<b>(303,981)</b>	<b>(363,376)</b>	<b>(377,614)</b>	<b>(382,959)</b>	<b>(392,815)</b>

Prepared on Australian Accounting Standards basis.

(a) Funding provided for the establishment of international border clearance capabilities for emerging international airports and ports, and remote piloted aircraft system. 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)**

	2020–21 Estimated actual \$'000	2021–22 Budget \$'000	2022–23 Forward estimate \$'000	2023–24 Forward estimate \$'000	2024–25 Forward estimate \$'000
<b>ASSETS</b>					
<b>Financial assets</b>					
Cash and cash equivalents	7,490	11,590	11,590	11,590	11,590
Trade and other receivables	452,843	417,950	417,950	417,950	417,950
Other financial assets	11,817	11,817	11,817	11,817	11,817
<b>Total financial assets</b>	<b>472,150</b>	<b>441,357</b>	<b>441,357</b>	<b>441,357</b>	<b>441,357</b>
<b>Non-financial assets</b>					
Land	21,893	47,231	45,868	44,505	43,142
Buildings	2,536,380	2,525,817	2,349,999	2,232,299	2,086,425
Property, plant and equipment	767,511	1,895,249	1,796,901	1,601,631	1,372,983
Intangibles	517,696	465,641	393,827	319,187	237,194
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
<b>Total non-financial assets</b>	<b>3,952,326</b>	<b>5,042,784</b>	<b>4,695,441</b>	<b>4,306,468</b>	<b>3,848,590</b>
<b>Total assets</b>	<b>4,424,476</b>	<b>5,484,141</b>	<b>5,136,798</b>	<b>4,747,825</b>	<b>4,289,947</b>
<b>LIABILITIES</b>					
<b>Payables</b>					
Suppliers	211,820	211,820	211,820	211,820	211,820
Other payables	45,771	45,771	45,771	45,771	45,771
<b>Total payables</b>	<b>257,591</b>	<b>257,591</b>	<b>257,591</b>	<b>257,591</b>	<b>257,591</b>
<b>Interest bearing liabilities</b>					
Leases	2,466,057	3,635,448	3,485,557	3,321,032	3,096,991
<b>Total interest bearing liabilities</b>	<b>2,466,057</b>	<b>3,635,448</b>	<b>3,485,557</b>	<b>3,321,032</b>	<b>3,096,991</b>
<b>Provisions</b>					
Employee provisions	516,392	516,392	516,392	516,392	516,392
Other provisions	49,761	49,761	49,761	49,761	49,761
<b>Total provisions</b>	<b>566,153</b>	<b>566,153</b>	<b>566,153</b>	<b>566,153</b>	<b>566,153</b>
<b>Total liabilities</b>	<b>3,289,801</b>	<b>4,459,192</b>	<b>4,309,301</b>	<b>4,144,776</b>	<b>3,920,735</b>
<b>Net assets</b>	<b>1,134,675</b>	<b>1,024,949</b>	<b>827,497</b>	<b>603,049</b>	<b>369,212</b>

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

	2020–21 Estimated actual \$'000	2021–22 Budget \$'000	2022–23 Forward estimate \$'000	2023–24 Forward estimate \$'000	2024–25 Forward estimate \$'000
<b>EQUITY (a)</b>					
<b>Parent entity interest</b>					
Contributed equity	3,591,309	3,845,005	4,025,167	4,183,678	4,342,656
Reserves	310,992	310,992	310,992	310,992	310,992
Retained surplus (accumulated deficit)	(2,767,626)	(3,131,048)	(3,508,662)	(3,891,621)	(4,284,436)
<b>Total parent entity interest</b>	<b>1,134,675</b>	<b>1,024,949</b>	<b>827,497</b>	<b>603,049</b>	<b>369,212</b>
<b>Total equity</b>	<b>1,134,675</b>	<b>1,024,949</b>	<b>827,497</b>	<b>603,049</b>	<b>369,212</b>

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 2021–22)**

	Retained earnings \$'000	Asset revaluation reserve \$'000	Contributed equity/ capital \$'000	Total equity \$'000
<b>Opening balance as at 1 July 2021</b>				
Balance carried forward from previous period	(2,767,626)	310,992	3,591,309	1,134,675
Adjustment for changes in accounting policies	–	–	–	–
<b>Adjusted opening balance</b>	<b>(2,767,626)</b>	<b>310,992</b>	<b>3,591,309</b>	<b>1,134,675</b>
<b>Comprehensive income</b>				
Other comprehensive income	–	–	–	–
Surplus/(deficit) for the period	(363,376)	–	–	(363,376)
<b>Total comprehensive income</b>	<b>(363,376)</b>	<b>–</b>	<b>–</b>	<b>(363,376)</b>
of which:				
Attributable to the Australian Government	(363,376)	–	–	(363,376)
<b>Transactions with owners</b>				
<b>Distributions to owners</b>				
Returns of capital:				
Restructuring	(46)	–	–	(46)
<b>Contributions by owners</b>				
Equity injection – appropriation	–	–	97,076	97,076
Departmental capital budget (DCB)	–	–	156,620	156,620
<b>Sub-total transactions with owners</b>	<b>(46)</b>	<b>–</b>	<b>253,696</b>	<b>253,650</b>
<b>Estimated closing balance as at 30 June 2022</b>	<b>(3,131,048)</b>	<b>310,992</b>	<b>3,845,005</b>	<b>1,024,949</b>
<b>Closing balance attributable to the Australian Government</b>	<b>(3,131,048)</b>	<b>310,992</b>	<b>3,845,005</b>	<b>1,024,949</b>

Prepared on Australian Accounting Standards basis

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

	2020–21 Estimated actual \$'000	2021–22 Budget \$'000	2022–23 Forward estimate \$'000	2023–24 Forward estimate \$'000	2024–25 Forward estimate \$'000
<b>OPERATING ACTIVITIES</b>					
<b>Cash received</b>					
Appropriations	3,093,705	2,979,103	2,636,844	2,592,020	2,690,129
Sale of goods and rendering of services	223,828	206,658	207,151	153,335	153,335
Net GST received	107,702	92,850	89,248	88,233	106,543
Other	82,895	70,449	62,945	61,480	61,385
<b>Total cash received</b>	<b>3,508,130</b>	<b>3,349,060</b>	<b>2,996,188</b>	<b>2,895,068</b>	<b>3,011,392</b>
<b>Cash used</b>					
Employees	1,560,257	1,490,267	1,362,504	1,344,605	1,592,641
Suppliers	1,296,161	1,297,026	1,108,613	1,016,422	883,382
Interest payments on lease liability	25,756	32,642	40,296	38,363	35,953
s74 external revenue transferred to the OPA	253,913	219,677	213,840	214,815	214,720
Other	2,578	2,278	1,887	1,835	1,838
<b>Total cash used</b>	<b>3,138,665</b>	<b>3,041,890</b>	<b>2,727,140</b>	<b>2,616,040</b>	<b>2,728,534</b>
<b>Net cash from/(used by) operating activities</b>	<b>369,465</b>	<b>307,170</b>	<b>269,048</b>	<b>279,028</b>	<b>282,858</b>
<b>INVESTING ACTIVITIES</b>					
<b>Cash received</b>					
Proceeds from sales of property, plant and equipment	–	–	–	–	–
<b>Total cash received</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Cash used</b>					
Purchase of property, plant and equipment and intangibles	349,356	284,489	180,162	158,511	158,978
<b>Total cash used</b>	<b>349,356</b>	<b>284,489</b>	<b>180,162</b>	<b>158,511</b>	<b>158,978</b>
<b>Net cash from/(used by) investing activities</b>	<b>(349,356)</b>	<b>(284,489)</b>	<b>(180,162)</b>	<b>(158,511)</b>	<b>(158,978)</b>
<b>FINANCING ACTIVITIES</b>					
<b>Cash received</b>					
Contributed equity	270,065	253,696	180,162	158,511	158,978
Other	–	7,490	–	–	–
<b>Total cash received</b>	<b>270,065</b>	<b>261,186</b>	<b>180,162</b>	<b>158,511</b>	<b>158,978</b>
<b>Cash used</b>					
Principal payments on lease liability	288,258	272,277	269,048	279,028	282,858
Other	–	7,490	–	–	–
<b>Total cash used</b>	<b>288,258</b>	<b>279,767</b>	<b>269,048</b>	<b>279,028</b>	<b>282,858</b>
<b>Net cash from/(used by) financing activities</b>	<b>(18,193)</b>	<b>(18,581)</b>	<b>(88,886)</b>	<b>(120,517)</b>	<b>(123,880)</b>
<b>Net increase/(decrease) in cash held</b>	<b>1,916</b>	<b>4,100</b>	<b>–</b>	<b>–</b>	<b>–</b>
Cash and cash equivalents at the beginning of the reporting period	5,574	7,490	11,590	11,590	11,590
<b>Cash and cash equivalents at the end of the reporting period</b>	<b>7,490</b>	<b>11,590</b>	<b>11,590</b>	<b>11,590</b>	<b>11,590</b>

Prepared on Australian Accounting Standards basis.

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

	2020–21 Estimated actual \$'000	2021–22 Budget \$'000	2022–23 Forward estimate \$'000	2023–24 Forward estimate \$'000	2024–25 Forward estimate \$'000
<b>NEW CAPITAL APPROPRIATIONS</b>					
Capital budget – Bill 1 (DCB)	157,364	156,620	157,420	158,187	158,953
Equity injections – Bill 2	117,279	92,498	22,742	324	25
<b>Total new capital appropriations</b>	<b>274,643</b>	<b>249,118</b>	<b>180,162</b>	<b>158,511</b>	<b>158,978</b>
<i>Provided for:</i>					
Purchase of non-financial assets	274,643	249,118	180,162	158,511	158,978
<b>Total items</b>	<b>274,643</b>	<b>249,118</b>	<b>180,162</b>	<b>158,511</b>	<b>158,978</b>
<b>PURCHASE OF NON-FINANCIAL ASSETS</b>					
Funded by capital appropriations (a)	178,913	127,869	22,742	324	25
Funded by capital appropriation – DCB (b)	157,364	156,620	157,420	158,187	158,953
Funded internally from departmental resources (c)	13,079	–	–	–	–
<b>TOTAL</b>	<b>349,356</b>	<b>284,489</b>	<b>180,162</b>	<b>158,511</b>	<b>158,978</b>
<b>RECONCILIATION OF CASH USED TO ACQUIRE ASSETS TO ASSET MOVEMENT TABLE</b>					
Total purchases	349,356	284,489	180,162	158,511	158,978
<b>Total cash used to acquire assets</b>	<b>349,356</b>	<b>284,489</b>	<b>180,162</b>	<b>158,511</b>	<b>158,978</b>

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' departmental capital budgets (DCBs).

(c) Funded by own-source revenue (collected under section 74 of the PGPA Act).

**Table 3.6: Statement of departmental asset movements (Budget year 2021–22)**

	Land	Buildings	Other property, plant and equipment	Computer software and intangibles	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
<b>As at 1 July 2021</b>					
Gross book value	20,491	321,529	797,256	1,560,920	2,700,196
Gross book value – ROU assets	4,454	2,647,212	371,583	–	3,023,249
Accumulated depreciation/amortisation and impairment	–	(62,101)	(165,119)	(1,043,224)	(1,270,444)
Accumulated depreciation/amortisation and impairment – ROU assets	(3,052)	(370,260)	(236,209)	–	(609,521)
<b>Opening net book balance</b>	<b>21,893</b>	<b>2,536,380</b>	<b>767,511</b>	<b>517,696</b>	<b>3,843,480</b>
<b>Capital asset additions</b>					
<b>Estimated expenditure on new or replacement assets</b>					
By purchase – appropriation equity (a)	–	76,059	118,497	89,933	284,489
By purchase – appropriation equity – ROU assets	26,940	162,453	1,252,275	–	1,441,668
From acquisition of entities or operations (including restructuring)	–	–	(46)	–	(46)
<b>Total additions</b>	<b>26,940</b>	<b>238,512</b>	<b>1,370,726</b>	<b>89,933</b>	<b>1,726,111</b>
<b>Other movements</b>					
Depreciation/amortisation expense	–	(53,518)	(128,819)	(141,988)	(324,325)
Depreciation/amortisation on ROU assets	(1,602)	(195,557)	(114,169)	–	(311,328)
ROU - Remeasurement	–	–	–	–	–
<b>Total other movements</b>	<b>(1,602)</b>	<b>(249,075)</b>	<b>(242,988)</b>	<b>(141,988)</b>	<b>(635,653)</b>
<b>As at 30 June 2022</b>					
Gross book value	20,491	397,588	915,707	1,650,853	2,984,639
Gross book value – ROU assets	31,394	2,809,665	1,623,858	–	4,464,917
Accumulated depreciation/amortisation and impairment	–	(115,619)	(293,938)	(1,185,212)	(1,594,769)
Accumulated depreciation/amortisation and impairment – ROU assets	(4,654)	(565,817)	(350,378)	–	(920,849)
<b>Closing net book balance</b>	<b>47,231</b>	<b>2,525,817</b>	<b>1,895,249</b>	<b>465,641</b>	<b>4,933,938</b>

Prepared on Australian Accounting Standards basis.

(a) 'Appropriation equity' refers to equity injections appropriations provided through Appropriation Bill (No. 2) 2021–22.



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

	2020–21 Estimated actual \$'000	2021–22 Budget \$'000	2022–23 Forward estimate \$'000	2023–24 Forward estimate \$'000	2024–25 Forward estimate \$'000
<b>EXPENSES</b>					
Suppliers	1,870,776	2,067,834	1,203,312	1,168,891	1,185,376
Personal benefits	619,744	163,708	106,756	106,863	106,123
Grants	164,894	131,655	116,716	106,580	126,848
Depreciation and amortisation (a)	109,199	105,481	109,984	112,807	118,594
Finance costs	1,489	112	112	112	112
Write-down and impairment of assets	11,000	11,000	11,000	11,000	8,188
Other expenses	132	127	56	57	53
<b>Total expenses administered on behalf of Government</b>	<b>2,777,234</b>	<b>2,479,917</b>	<b>1,547,936</b>	<b>1,506,310</b>	<b>1,545,294</b>
<b>LESS:</b>					
<b>OWN-SOURCE INCOME</b>					
<b>Own-source revenue</b>					
<b>Taxation revenue</b>					
Customs duty	18,829,450	18,419,450	17,589,450	18,009,450	18,579,450
Other taxes	2,078,060	2,251,015	3,400,196	4,378,769	4,492,106
<b>Total taxation revenue</b>	<b>20,907,510</b>	<b>20,670,465</b>	<b>20,989,646</b>	<b>22,388,219</b>	<b>23,071,556</b>
<b>Non-taxation revenue</b>					
Revenue from contracts with customers	58,177	55,677	55,677	52,096	52,096
Interest	1,375	–	–	–	–
Other revenue	48,487	46,928	49,088	37,918	30,292
<b>Total non-taxation revenue</b>	<b>108,039</b>	<b>102,605</b>	<b>104,765</b>	<b>90,014</b>	<b>82,388</b>
<b>Total own-source revenue administered on behalf of Government</b>	<b>21,015,549</b>	<b>20,773,070</b>	<b>21,094,411</b>	<b>22,478,233</b>	<b>23,153,944</b>
<b>Gains</b>					
Other gains	–	–	–	–	–
<b>Total gains administered on behalf of Government</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>

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

	2020–21 Estimated actual \$'000	2021–22 Budget \$'000	2022–23 Forward estimate \$'000	2023–24 Forward estimate \$'000	2024–25 Forward estimate \$'000
<b>Total own-sourced income administered on behalf of Government</b>	<b>21,015,549</b>	<b>20,773,070</b>	<b>21,094,411</b>	<b>22,478,233</b>	<b>23,153,944</b>
<b>Net (cost of)/contribution by services</b>	<b>(18,238,315)</b>	<b>(18,293,153)</b>	<b>(19,546,475)</b>	<b>(20,971,923)</b>	<b>(21,608,650)</b>
<b>Surplus/(deficit) before income tax</b>	<b>18,238,315</b>	<b>18,293,153</b>	<b>19,546,475</b>	<b>20,971,923</b>	<b>21,608,650</b>
<b>Surplus/(deficit) after income tax</b>	<b>18,238,315</b>	<b>18,293,153</b>	<b>19,546,475</b>	<b>20,971,923</b>	<b>21,608,650</b>
<b>Total comprehensive income/(loss)</b>	<b>18,238,315</b>	<b>18,293,153</b>	<b>19,546,475</b>	<b>20,971,923</b>	<b>21,608,650</b>

Prepared on Australian Accounting Standards basis.

(a) From 2010–11, the Government introduced net cash appropriation arrangements where Bill (No. 1) revenue appropriations for the depreciation/amortisation expenses of non-corporate Commonwealth entities (and select corporate Commonwealth entities) were replaced with a separate administered capital budget (ACB) provided through Bill (No. 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)**

	2020–21 Estimated actual \$'000	2021–22 Budget \$'000	2022–23 Forward estimate \$'000	2023–24 Forward estimate \$'000	2024–25 Forward estimate \$'000
<b>ASSETS</b>					
<b>Financial assets</b>					
Cash and cash equivalents	146,788	146,685	146,685	146,685	146,685
Taxation receivables	192,192	177,192	227,192	243,402	243,004
Trade and other receivables	93,858	32,865	32,865	32,865	32,865
<b>Total financial assets</b>	<b>432,838</b>	<b>356,742</b>	<b>406,742</b>	<b>422,952</b>	<b>422,554</b>
<b>Non-financial assets</b>					
Land	62,275	62,275	62,275	62,275	62,275
Buildings	517,067	471,182	420,743	366,828	311,552
Property, plant and equipment	191,591	168,010	133,215	99,526	61,790
Intangibles	480	291	99	183	234
Other non-financial assets	256	256	256	256	256
<b>Total non-financial assets</b>	<b>771,669</b>	<b>702,014</b>	<b>616,588</b>	<b>529,068</b>	<b>436,107</b>
Assets held for sale	7,075	7,075	7,075	7,075	7,075
<b>Total assets administered on behalf of Government</b>	<b>1,211,582</b>	<b>1,065,831</b>	<b>1,030,405</b>	<b>959,095</b>	<b>865,736</b>
<b>LIABILITIES</b>					
<b>Payables</b>					
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
<b>Total payables</b>	<b>416,379</b>	<b>416,379</b>	<b>416,379</b>	<b>416,379</b>	<b>416,379</b>
<b>Interest bearing liabilities</b>					
Leases	9,822	9,822	9,822	9,822	9,822
<b>Total interest bearing liabilities</b>	<b>9,822</b>	<b>9,822</b>	<b>9,822</b>	<b>9,822</b>	<b>9,822</b>
<b>Provisions</b>					
Other provisions	12,185	12,185	12,185	12,185	12,185
<b>Total provisions</b>	<b>12,185</b>	<b>12,185</b>	<b>12,185</b>	<b>12,185</b>	<b>12,185</b>
<b>Total liabilities administered on behalf of Government</b>	<b>438,386</b>	<b>438,386</b>	<b>438,386</b>	<b>438,386</b>	<b>438,386</b>
<b>Net assets/(liabilities)</b>	<b>773,196</b>	<b>627,445</b>	<b>592,019</b>	<b>520,709</b>	<b>427,350</b>

Prepared on Australian Accounting Standards basis.

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

	2020–21 Estimated actual \$'000	2021–22 Budget \$'000	2022–23 Forward estimate \$'000	2023–24 Forward estimate \$'000	2024–25 Forward estimate \$'000
<b>OPERATING ACTIVITIES</b>					
<b>Cash received</b>					
Sales of goods and rendering of services	70,824	70,233	86,634	66,316	52,096
Interest	1,375	—	—	—	—
Taxes	20,900,281	20,681,179	20,935,360	22,367,723	23,067,668
Net GST received	204,408	130,537	116,427	117,049	117,409
Other	41,773	40,214	42,374	31,204	26,390
<b>Total cash received</b>	<b>21,218,661</b>	<b>20,922,163</b>	<b>21,180,795</b>	<b>22,582,292</b>	<b>23,263,563</b>
<b>Cash used</b>					
Grant	164,894	131,655	116,716	106,580	126,848
Personal benefits	619,744	163,708	106,756	106,863	106,123
Suppliers	2,087,831	2,212,927	1,350,696	1,300,160	1,302,785
Interest payments on lease liability	112	112	112	112	112
Other	132	127	56	57	53
<b>Total cash used</b>	<b>2,872,713</b>	<b>2,508,529</b>	<b>1,574,336</b>	<b>1,513,772</b>	<b>1,535,921</b>
<b>Net cash from/(used by) operating activities</b>	<b>18,345,948</b>	<b>18,413,634</b>	<b>19,606,459</b>	<b>21,068,520</b>	<b>21,727,642</b>
<b>INVESTING ACTIVITIES</b>					
<b>Cash received</b>					
Proceeds from sale of property, plant and equipment	—	—	—	—	—
Repayments of advances and loans	17,992	—	—	—	—
<b>Total cash received</b>	<b>17,992</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Cash used</b>					
Purchase of property, plant and equipment and intangibles	29,220	33,126	21,858	22,587	22,933
Advances and loans made	19,159	—	—	—	—
<b>Total cash used</b>	<b>48,379</b>	<b>33,126</b>	<b>21,858</b>	<b>22,587</b>	<b>22,933</b>
<b>Net cash from/(used by) investing activities</b>	<b>(30,387)</b>	<b>(33,126)</b>	<b>(21,858)</b>	<b>(22,587)</b>	<b>(22,933)</b>

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

	2020–21 Estimated actual \$'000	2021–22 Budget \$'000	2022–23 Forward estimate \$'000	2023–24 Forward estimate \$'000	2024–25 Forward estimate \$'000
<b>FINANCING ACTIVITIES</b>					
<b>Cash received</b>					
Capital injections	48,379	33,126	21,858	22,587	22,933
<b>Total cash received</b>	<b>48,379</b>	<b>33,126</b>	<b>21,858</b>	<b>22,587</b>	<b>22,933</b>
<b>Cash used</b>					
Principal payments on lease liability	2,700	2,700	2,700	2,700	2,700
Other	–	103	–	–	–
<b>Total cash used</b>	<b>2,700</b>	<b>2,803</b>	<b>2,700</b>	<b>2,700</b>	<b>2,700</b>
<b>Net cash from/(used by) financing activities</b>	<b>45,679</b>	<b>30,323</b>	<b>19,158</b>	<b>19,887</b>	<b>20,233</b>
<b>Net increase/(decrease) in cash held</b>	<b>18,361,240</b>	<b>18,410,831</b>	<b>19,603,759</b>	<b>21,065,820</b>	<b>21,724,942</b>
Cash and cash equivalents at beginning of reporting period	146,788	146,788	146,685	146,685	146,685
Cash from Official Public Account for:					
– Appropriations	3,450,802	2,986,819	2,047,981	2,014,702	2,050,711
<b>Total cash from Official Public Account</b>	<b>3,450,802</b>	<b>2,986,819</b>	<b>2,047,981</b>	<b>2,014,702</b>	<b>2,050,711</b>
Cash to Official Public Account for:					
– Appropriations	(21,812,042)	(21,397,753)	(21,651,740)	(23,080,522)	(23,775,653)
<b>Total cash to Official Public Account</b>	<b>(21,812,042)</b>	<b>(21,397,753)</b>	<b>(21,651,740)</b>	<b>(23,080,522)</b>	<b>(23,775,653)</b>
<b>Cash and cash equivalents at end of reporting period</b>	<b>146,788</b>	<b>146,685</b>	<b>146,685</b>	<b>146,685</b>	<b>146,685</b>

Prepared on Australian Accounting Standards basis.

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

	2020–21 Estimated actual \$'000	2021–22 Budget \$'000	2022–23 Forward estimate \$'000	2023–24 Forward estimate \$'000	2024–25 Forward estimate \$'000
<b>NEW CAPITAL APPROPRIATIONS</b>					
Capital budget – Bill 1 (ACB)	21,315	21,554	21,858	22,587	22,933
Administered assets and liabilities – Bill 2	26,820	7,554	–	–	–
<b>Total new capital appropriations</b>	<b>48,135</b>	<b>29,108</b>	<b>21,858</b>	<b>22,587</b>	<b>22,933</b>
<b>Provided for:</b>					
Purchase of non-financial assets	26,445	29,108	21,858	22,587	22,933
Other items	21,690	–	–	–	–
<b>Total items</b>	<b>48,135</b>	<b>29,108</b>	<b>21,858</b>	<b>22,587</b>	<b>22,933</b>
<b>PURCHASE OF NON-FINANCIAL ASSETS</b>					
Funded by capital appropriations (a)	24,289	7,554	–	–	–
Funded by capital appropriation – ACB (b)	24,090	25,572	21,858	22,587	22,933
<b>TOTAL</b>	<b>48,379</b>	<b>33,126</b>	<b>21,858</b>	<b>22,587</b>	<b>22,933</b>
<b>RECONCILIATION OF CASH USED TO ACQUIRE ASSETS TO ASSET MOVEMENT TABLE</b>					
Total accrual purchases	48,379	33,126	21,858	22,587	22,933
<b>Total cash used to acquire assets</b>	<b>48,379</b>	<b>33,126</b>	<b>21,858</b>	<b>22,587</b>	<b>22,933</b>

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

**Table 3.11: Statement of administered asset movements (Budget year 2021–22)**

	Land	Buildings	Other property, plant and equipment	Computer software and intangibles	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
<b>As at 1 July 2021</b>					
Gross book value	62,275	610,524	220,698	1,661	895,158
Gross book value – ROU assets	–	673	14,552	–	15,225
Accumulated depreciation/amortisation and impairment	–	(93,971)	(38,318)	(1,181)	(133,470)
Accumulated depreciation/amortisation and impairment – ROU assets	–	(159)	(5,341)	–	(5,500)
<b>Opening net book balance</b>	<b>62,275</b>	<b>517,067</b>	<b>191,591</b>	<b>480</b>	<b>771,413</b>
<b>CAPITAL ASSET ADDITIONS</b>					–
<b>Estimated expenditure on new or replacement assets</b>					
By purchase – appropriation equity (a)	–	19,883	13,240	3	33,126
By purchase – appropriation equity – ROU assets	–	76	2,624	–	2,700
From acquisition of entities or operations (including restructuring)	–	–	–	–	–
<b>Total additions</b>	<b>–</b>	<b>19,959</b>	<b>15,864</b>	<b>3</b>	<b>35,826</b>
<b>Other movements</b>					
Depreciation/amortisation expense	–	(65,765)	(36,776)	(192)	(102,733)
Depreciation/amortisation on ROU assets	–	(79)	(2,669)	–	(2,748)
<b>Total other movements</b>	<b>–</b>	<b>(65,844)</b>	<b>(39,445)</b>	<b>(192)</b>	<b>(105,481)</b>
<b>As at 30 June 2022</b>					
Gross book value	62,275	630,407	233,938	1,664	928,284
Gross book value – ROU assets	–	749	17,176	–	17,925
Accumulated depreciation/amortisation and impairment	–	(159,736)	(75,094)	(1,373)	(236,203)
Accumulated depreciation/amortisation and impairment – ROU assets	–	(238)	(8,010)	–	(8,248)
<b>Closing net book balance</b>	<b>62,275</b>	<b>471,182</b>	<b>168,010</b>	<b>291</b>	<b>701,758</b>

Prepared on Australian Accounting Standards basis.

(a) 'Appropriation equity' refers to administered assets and liabilities appropriations provided through Appropriation Bill (No.2) 2021–22.

