

Department of Home Affairs

Entity resources and planned performance

Department of Home Affairs

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Department of Home Affairs

Section 1: Entity overview and resources

1.1 Strategic direction statement

The Department of Home Affairs including the Australian Border Force (the Department), is responsible for the centralised coordination and strategic leadership of the Home Affairs Portfolio. The guiding purpose of the Home Affairs Portfolio is to enable a secure, united and prosperous Australia.

Concurrent, competing and cascading threats and hazards will continue to impact Australians and their way of life. The Department has a critical role in supporting Australian communities to prepare for, manage and respond to crises. For example, the Department is supporting economic recovery from the COVID-19 pandemic (the pandemic) through the reopening of the international border, critical visa programs and enhancing national supply chain resilience. The Department has also launched the Australian Government National Situation Room (NSR) and National Joint Common Operating Picture (COP). The NSR will provide all-hazards situational awareness, impact assessment and decision support to the Australian Government, while the COP will provide Commonwealth Government stakeholders with access to a near-real-time situational awareness and decision-making platform.

Accelerated digitalisation, spurred by the pandemic, has provided new vectors for malicious and criminal actors. The Department is leading the Government's response to critical and emerging threats, including ransomware. The Ransomware Action Plan sets out decisive action to respond to the threat and impacts of ransomware, including proposed legislation - the Crimes Legislation Amendment (Ransomware Action Plan) Bill 2022 - which would provide law enforcement with the tools they need to strengthen their capabilities in this area.

The Department, in collaboration with industry, is strengthening the protection of Australia's critical infrastructure. Through standing up the Cyber and Infrastructure Security Centre (CISC) in September 2021, the Department has brought together its infrastructure security, regulatory and coordination functions. This includes functions for aviation and maritime security, telecommunications security, background checking through AUSCHECK and the implementation of measures in the Security of Critical Infrastructure Act 2018.

Geoeconomic and geostrategic developments will continue to influence Australia's national security. The Department leverages its powers and functions to support whole-of-government efforts to counter foreign interference (CFI). The Department coordinates whole-of-government CFI efforts, raising awareness, and building resilience in the parts of Australia most at-risk. This includes, through the Electoral Integrity Assurance

Taskforce, the University Foreign Interference Taskforce, and a network of dedicated CFI engagement officers based in state and territory capital cities. These efforts engage multiple levels of government, the private and civil sectors, wider community and international partners.

Strong social cohesion is central to the Australian way of life and essential to our resilience and stability as a nation. The Department is strengthening social cohesion through coordination of Australia's humanitarian re-settlement programs, ongoing improvements to English language classes for refugees and migrants, grants programs to support job creation, establishment of new liaison and outreach positions within states and territories, and extensive community engagement.

Robust migration programs are fundamental to the Department's contribution to Australia's economic prosperity. Despite the ongoing impacts of the pandemic, the Department is ensuring Australia's migration programs continue to operate effectively, with risk appropriately managed. The Department continues to implement safe travel arrangements, including for family visa holders and skilled migrants, to reunite families and to support critical industries, for example through a commitment to bringing additional workers to Australia to address labour shortages in key sectors.

Maintaining Australia's border security as the economic recovery from the pandemic continues is critical to upholding the nation's sovereignty and security. The Department's border security measures continue to suppress the maritime people smuggling threat, including through strengthened maritime surveillance and response capability. The Department is also supporting the modernisation and transformation of Australia's trade system as part of the Government's Simplified Trade Systems Agenda. This will drive economic growth through improved trade experiences and supply chains, and enhanced border security.

The Department continues to fight crime and counter sophisticated criminal actors, working with industry and Australian and international Government agencies to deter and disrupt criminal activities. The Department's work through the Australian Trusted Trader Program is streamlining legitimate trade and enabling us to mitigate threats posed by transnational, serious and organised crime (TSOC), including revenue evasion and the arrival of illicit goods. Other TSOC priorities include hardening Australia's border and supply chains against criminals, keeping illicit drugs off the street, and expanding the Portfolio's intelligence, technical and covert capabilities to tackle crime at its source.

The Department will continue to play a crucial role in promoting strong national resilience so that Australia is prepared to meet the challenges and opportunities that will emerge over the coming years. We will continue to be at the forefront of efforts to reinforce our national security, enable legitimate flow of people, goods and trade, and support our domestic law enforcement partners to keep the Australian community safe.

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' 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 2022–23 as at Budget March 2022

	2021–22 Estimated actual \$'000	2022–23 Estimate \$'000
Departmental		
Annual appropriations – ordinary annual services (a)		
Prior year appropriations available (b)	344,360	470,818
Departmental appropriation (c)	2,735,626	2,839,427
s74 external revenue (d)	232,061	197,047
Departmental capital budget (e)	156,620	146,087
Annual appropriations – other services – non-operating (f)		
Prior year appropriations available (b)	95,388	204,378
Equity injection	92,498	59,047
Total departmental annual appropriations	3,656,553	3,916,804
Total departmental resourcing	3,656,553	3,916,804
Administered		
Annual appropriations – ordinary annual services (a)		
Prior year appropriations available (b)	891,723	1,821,986
Outcome 1	147,438	251,733
Outcome 2	1,255,336	914,817
Outcome 3	845,593	854,182
Administered capital budget (g)	21,554	22,188
Annual appropriations – other services – non-operating (f)		
Prior year appropriations available (b)	13,257	12,747
Administered assets and liabilities	7,554	8,222
Total administered annual appropriations	3,182,455	3,885,875
Total administered special appropriations (h)	820,675	745,000
Special accounts (i)		
Opening balance	4,579	4,579
Non-appropriation receipts	33,558	37,856
Total special account receipts	38,137	42,435
Total administered resourcing	4,041,267	4,673,310
Total resourcing for the Department of Home Affairs	7,697,820	8,590,114
	2021–22	2022–23
Average staffing level (number)	13,612	14,010

Table 1.1: Home Affairs resource statement – Budget estimates for 2022–23 as at Budget March 2022 (continued)**Third-party payments from and on behalf of other entities**

	2021–22 <i>Estimated actual</i> \$'000	2022–23 Estimate \$'000
Payments made on behalf of another entity (as disclosed in the respective entity's resource statement)	50,000	140,000
Payments made by other entities on behalf of the Department	361,424	381,808
Payments made to other entities for the provision of services (disclosed above)	7,420	4,181
Receipts received from other entities for the provision of services (disclosed in s74 external revenue section above)	55,966	56,292

All figures shown above are GST exclusive – these may not match figures in the cash flow statement. Prepared on a resourcing (that is, appropriations available) basis.

Note: \$412.7 million will be received through the 2021–22 Annual Appropriation Bill No.3 and \$74.3 million will be received through 2021–22 Annual Appropriation Bill No.4. The annual appropriations received from these bills will be recognised in a future PB statement but only after the Bills have received Royal Assent.

- (a) Appropriation Bill (No. 1) 2022–23.
- (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) 2022–23.
- (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 account.

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 2022–23 Budget measures
Measures announced since the 2021–22 Mid-Year Economic and Fiscal Outlook (MYEFO)

	Program	2021–22 \$'000	2022–23 \$'000	2023–24 \$'000	2024–25 \$'000	2025–26 \$'000
Receipt measures						
Australia UK Free Trade Agreement – increasing market access opportunities and strengthening ties between our two countries (a)	2.2 & 3.3					
Administered receipt		–	(115,000)	(105,000)	(105,000)	(105,000)
Departmental receipt		–	–	–	–	–
Total		–	(115,000)	(105,000)	(105,000)	(105,000)
Changes To Visa Rules – supplementing Australia's workforce during the recovery (b)	2.2					
Administered receipt		(15,000)	(40,000)	..	..	..
Departmental receipt		–	–	–	–	–
Total		(15,000)	(40,000)	..	..	..
Commonwealth's Deregulation Agenda (b)(c)	3.3					
Administered receipt		–	(1,700)	(2,592,680)	(2,605,680)	(2,663,780)
Departmental receipt		–	–	–	–	–
Total		–	(1,700)	(2,592,680)	(2,605,680)	(2,663,780)
Humanitarian Program 2022–23 and Update on Afghan Arrivals (b)	2.3					
Administered receipt		–	..	..	..	..
Departmental receipt		–	–	–	–	–
Total		–	..	..	..	..
Issuing Body Reform (b)(g)	1.2					
Administered receipt		–	–	–	–	–
Departmental receipt		–	–	–	–	–
Total		–	–	–	–	–
Migration Program – 2022–23 planning levels (b)	2.2					
Administered receipt		–	(70,000)	..	..	..
Departmental receipt		–	–	–	–	–
Total		–	(70,000)	..	..	..

Table 1.2: Entity 2022–23 Budget measures
Measures announced since the 2021–22 Mid-Year Economic and Fiscal Outlook (MYEFO) (continued)

	Program	2021–22 \$'000	2022–23 \$'000	2023–24 \$'000	2024–25 \$'000	2025–26 \$'000
Resident Return Visa – mandating online lodgement of applications	2.2					
Administered receipt		..	..	..	..	..
Departmental receipt		–	–	–	–	–
Total		..	..	..	..	..
Total receipt measures						
Administered		(15,000)	(226,700)	(2,697,680)	(2,710,680)	(2,768,780)
Departmental		–	–	–	–	–
Total		(15,000)	(226,700)	(2,697,680)	(2,710,680)	(2,768,780)
Payment measures						
Assistance to Ukraine	2.3					
Administered payment		–	–	–	–	–
Departmental payment		–	–	–	–	–
Total		–	–	–	–	–
Australian Export and Trade Support (d)	3.2					
Administered payment		–	–	–	–	–
Departmental payment		–	17,082	10,518	–	–
Total		–	17,082	10,518	–	–
Changes To Visa Rules – supplementing Australia's workforce during the recovery (e)	2.3					
Administered payment		(7,460)	(7,529)	(2,145)	(1,431)	(879)
Departmental payment		1,285	2,733	–	–	–
Total		(6,175)	(4,796)	(2,145)	(1,431)	(879)
Commonwealth's Deregulation Agenda (b)(e)	3.1					
Administered payment		–	–	–	–	–
Departmental payment		–	798	1,709	913	–
Total		–	798	1,709	913	–
Confiscated Assets Account	1.2					
Administered payment		–	–	–	–	–
Departmental payment		–	–	–	–	–
Total		–	–	–	–	–

Table 1.2: Entity 2022–23 Budget measures
Measures announced since the 2021–22 Mid-Year Economic and Fiscal Outlook
(MYEFO) (continued)

	Program	2021–22 \$'000	2022–23 \$'000	2023–24 \$'000	2024–25 \$'000	2025–26 \$'000
Digital Economy Strategy	1.3					
Administered payment		–	–	–	–	–
Departmental payment		–	9,799	–	–	–
Total		–	9,799	–	–	–
Disaster Support	1.6					
Administered payment		nfp	nfp	nfp	nfp	nfp
Departmental payment		nfp	nfp	nfp	nfp	nfp
Total		nfp	nfp	nfp	nfp	nfp
Flood Package	1.6					
Administered payment		400	1,300	–	–	–
Departmental payment		–	–	–	–	–
Total		400	1,300	–	–	–
Future Maritime Surveillance and Response Capability – additional funding	3.2					
Administered payment		–	–	–	–	–
Departmental payment		–	9,201	–	–	–
Total		–	9,201	–	–	–
Global Business, Talent and Investment Attraction Taskforce – extension	2.5					
Administered payment		–	–	–	–	–
Departmental payment		–	6,510	6,481	–	–
Total		–	6,510	6,481	–	–
Guaranteeing Medicare – strengthening primary care (f)	2.3					
Administered payment		–	–	–	–	–
Departmental payment		–	111	112	113	114
Total		–	111	112	113	114
Humanitarian Program 2022–23 and Update on Afghan Arrivals (e)	2.3					
Administered payment		–	17,392	11,892	16,435	19,029
Departmental payment		–	1,261	2,126	2,147	2,891
Total		–	18,653	14,018	18,582	21,920
Issuing Body Reform (e)(g)	1.2					
Administered payment		–	–	–	–	–
Departmental payment		–	–	–	–	–
Total		–	–	–	–	–

Table 1.2: Entity 2022–23 Budget measures
Measures announced since the 2021–22 Mid-Year Economic and Fiscal Outlook
(MYEFO) (continued)

	Program	2021–22 \$'000	2022–23 \$'000	2023–24 \$'000	2024–25 \$'000	2025–26 \$'000
Migration Program – 2022–23 planning levels (e)	2.3					
Administered payment		–	(514)	(326)	(214)	(132)
Departmental payment		–	89	90	61	61
Total		–	(425)	(236)	(153)	(71)
Operations Sovereign Borders – sustainment	3.4					
Administered payment		–	–	–	–	–
Departmental payment		–	136,658	–	–	–
Total		–	136,658	–	–	–
Safer Communities Fund Round Six	1.2					
Administered payment		–	35,000	15,000	–	–
Departmental payment		–	–	–	–	–
Total		–	35,000	15,000	–	–
Strengthening Australia's Arrangements for Managing Terrorist Offenders and Countering Violent Extremism (h)	1.2 & 1.4					
Administered payment		–	–	–	–	–
Departmental payment		–	–	–	–	–
Total		–	–	–	–	–
Transnational, Serious and Organised Crime Package	3.2					
Administered payment		–	–	–	–	–
Departmental payment		–	6,956	7,010	7,071	7,133
Total		–	6,956	7,010	7,071	7,133
Women's Safety	1.3					
Administered payment		–	–	–	–	–
Departmental payment		–	4,886	826	834	862
Total		–	4,886	826	834	862

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Total payment measures					
Administered	(7,060)	45,649	24,421	14,790	18,018
Departmental	1,285	196,084	28,872	11,139	11,061
Total	(5,775)	241,733	53,293	25,929	29,079

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

- (a) The lead entity for this measure is the Department of Foreign Affairs and Trade. The full measure description and package details appear in Budget Paper No. 2 under the Foreign Affairs and Trade portfolio.
- (b) These measures can also be found in the payment measures summary table.
- (c) The lead entity for this measure is the Department of Treasury. The full measure description and package details appear in Budget Paper No. 2 under the Treasury portfolio.
- (d) The lead entity for this measure is Austrade. The full measure description and package details appear in Budget Paper No. 2 under the Foreign Affairs and Trade portfolio.
- (e) These measures can also be found in the receipt measures summary table.
- (f) The lead entity for this measure is the Department of Health. The full measure description and package details appear in Budget Paper No. 2 under the Health portfolio.
- (g) This measure was published in the 2021–22 Portfolio Additional Estimates Statements as a decision announced after the publication of the 2021–22 Mid-Year Economic and Fiscal Outlook.
- (h) Home Affairs impact of this measure was published in the 2021–22 Portfolio Additional Estimates Statements with the titles *Commonwealth's Countering Violent Extremism Initiatives* and *High Risk Terrorist Offenders Regime Implementation*, as a decision announced after the publication of the 2021–22 Mid-Year Economic and Fiscal Outlook.

Section 2: Outcomes and planned performance

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

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

Note:

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

The most recent corporate plan for the Department of Home Affairs can be found at: (<https://www.homeaffairs.gov.au/commitments/files/corporate-plan-2021-22.pdf>).

The most recent annual performance statement can be found at: (<https://www.homeaffairs.gov.au/reports-and-pubs/Annualreports/home-affairs-annual-report-2020-21.pdf>)

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

Programs

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

Contribution to Outcome 1 made by linked programs

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

Australian Criminal Intelligence Commission

Program

- Program 1.1: Australian Criminal Intelligence Commission

Contribution to Outcome 1 made by linked program

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

Linked programs (continued)**Australian Federal Police****Programs**

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

Contribution to Outcome 1 made by linked programs

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

Australian Security Intelligence Organisation**Program**

- Program 1.1: Security Intelligence

Contribution to Outcome 1 made by linked program

The Australian Security Intelligence Organisation (ASIO) collects, investigates and assesses intelligence on potential threats to Australia, its people and its interests. ASIO provides advice, reports and services to the Australian Government, government agencies and industry to assist them to effectively manage security risks and disrupt activities that threaten Australia's security.

Australian Transaction Reports and Analysis Centre**Program**

- Program 1.1: AUSTRAC

Contribution to Outcome 1 made by linked program

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

Linked programs (continued)

<p>Department of Defence</p> <p>Programs</p> <ul style="list-style-type: none">• Program 1.3: Defence Contribution to National Support Tasks in Australia• Program 2.1: Strategic Policy and Intelligence <p>Contribution to Outcome 1 made by linked programs</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>Department of Foreign Affairs and Trade</p> <p>Programs</p> <ul style="list-style-type: none">• Program 1.1: Foreign Affairs and Trade Operations• Program 2.1: Consular Services• Program 2.2: Passport Services <p>Contribution to Outcome 1 made by linked programs</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>Department of Industry, Science, Energy and Resources</p> <p>Programs</p> <ul style="list-style-type: none">• Program 2.1: Reducing Australia’s greenhouse gas emissions• Program 2.2: Developing clean energy technology• Program 3.1: Supporting reliable, secure and affordable energy <p>Contribution to Outcome 1 made by linked programs</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, and contributing to the operations of energy markets by helping manage the risks to Australia’s critical energy infrastructure. The Department of Industry, Science, Energy and Resources and the Department of Home Affairs also collaborate on matters relating to compliance with the International Energy Agency treaty.</p>

Linked programs (continued)

<p>Department of Social Services</p> <p>Program</p> <ul style="list-style-type: none"> Program 2.1: Families and Communities <p>Contribution to Outcome 1 made by linked program</p> <p>The Department of Social Services administers the Support for Trafficked People Program. This program provides assistance to all victims of slavery and slavery-like offences identified and referred by the Australian Federal Police and supports implementation of the whole-of-government <i>National Action Plan to Combat Modern Slavery 2020–25</i> coordinated by the Department of Home Affairs.</p> <p>The Department of Social Services also administers the Temporary Visa Holders experiencing violence pilot. This pilot provides temporary visa holders who are experiencing violence with access to financial support and tailored migration assistance and legal advice.</p>
<p>Department of the Prime Minister and Cabinet</p> <p>Program</p> <ul style="list-style-type: none"> Program 1.1: Prime Minister and Cabinet <p>Contribution to Outcome 1 made by linked program</p> <p>The Department of the Prime Minister and Cabinet provides policy advice in key areas, including the Government's strategic priorities and major domestic, international and national security matters.</p>
<p>Department of the Treasury</p> <p>Program</p> <ul style="list-style-type: none"> Program 1.9: National Partnership Payments to the States <p>Contribution to Outcome 1 made by linked program</p> <p>The Department of the Treasury contributes to Outcome 1 by making payments to the states on behalf of the Department of Home Affairs. The payments relate to national security and emergency management.</p>

Budgeted expenses for Outcome 1

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

Table 2.1.1: Budgeted expenses for Outcome 1

	2021–22 Estimated actual \$'000	2022–23 Budget \$'000	2023–24 Forward estimate \$'000	2024–25 Forward estimate \$'000	2025–26 Forward estimate \$'000
Program 1.1: Transport Security					
Administered expenses					
Ordinary annual services (Appropriation Bill No. 1)	1,537	1,569	1,079	1,102	1,123
Expenses not requiring appropriation in the Budget year (a)	–	–	–	–	–
Administered total	1,537	1,569	1,079	1,102	1,123
Departmental expenses					
Departmental appropriation	31,979	32,414	32,417	32,785	33,071
s74 external revenue (b)	99	61	60	60	60
Expenses not requiring appropriation in the Budget year (a)	1,912	1,976	1,979	2,017	2,017
Departmental total	33,990	34,451	34,456	34,862	35,148
Total expenses for program 1.1	35,527	36,020	35,535	35,964	36,271
Program 1.2: National Security and Criminal Justice					
Administered expenses					
Ordinary annual services (Appropriation Bill No. 1)	44,068	113,053	46,519	15,716	10,471
Special appropriations <i>Australian Victim of Terrorism Overseas Payment</i>	675	–	–	–	–
Special accounts <i>Proceeds of Crime Act 2002</i>	33,558	37,856	21,952	21,864	20,776
Expenses not requiring appropriation in the Budget year (a)	668	805	964	1,183	1,183
Administered total	78,969	151,714	69,435	38,763	32,430
Departmental expenses					
Departmental appropriation	153,110	136,199	102,696	98,104	86,307
s74 external revenue (b)	43,400	25,512	24,845	23,338	22,721
Expenses not requiring appropriation in the Budget year (a)	11,505	12,633	12,971	13,379	13,379
Departmental total	208,015	174,344	140,512	134,821	122,407
Total expenses for program 1.2	286,984	326,058	209,947	173,584	154,837

Table 2.1.1: Budgeted expenses for Outcome 1 (continued)

	2021–22 Estimated actual \$'000	2022–23 Budget \$'000	2023–24 Forward estimate \$'000	2024–25 Forward estimate \$'000	2025–26 Forward estimate \$'000
Program 1.3: Cyber Security					
Administered expenses					
Ordinary annual services (Appropriation Bill No. 1)	13,610	10,281	10,435	10,603	10,763
Expenses not requiring appropriation in the Budget year (a)	–	–	–	–	–
Administered total	13,610	10,281	10,435	10,603	10,763
Departmental expenses					
Departmental appropriation	12,232	25,661	11,475	11,694	10,635
s74 external revenue (b)	44	27	27	27	27
Expenses not requiring appropriation in the Budget year (a)	484	502	514	529	529
Departmental total	12,760	26,190	12,016	12,250	11,191
Total expenses for program 1.3	26,370	36,471	22,451	22,853	21,954
Program 1.4: Counter Terrorism					
Administered expenses					
Ordinary annual services (Appropriation Bill No. 1)	16,519	15,808	16,179	16,572	17,004
Expenses not requiring appropriation in the Budget year (a)	–	–	–	–	–
Administered total	16,519	15,808	16,179	16,572	17,004
Departmental expenses					
Departmental appropriation	19,598	24,238	9,041	9,112	9,173
s74 external revenue (b)	8,573	2,333	2,333	2,333	2,333
Expenses not requiring appropriation in the Budget year (a)	113	123	107	101	101
Departmental total	28,284	26,694	11,481	11,546	11,607
Total expenses for program 1.4	44,803	42,502	27,660	28,118	28,611

Table 2.1.1: Budgeted expenses for Outcome 1 (continued)

	2021–22 Estimated actual \$'000	2022–23 Budget \$'000	2023–24 Forward estimate \$'000	2024–25 Forward estimate \$'000	2025–26 Forward estimate \$'000
Program 1.5: Regional Cooperation					
Administered expenses					
Ordinary annual services (Appropriation Bill No. 1)	71,107	64,712	30,958	31,733	32,494
Expenses not requiring appropriation in the Budget year (a)	–	–	–	–	–
Administered total	71,107	64,712	30,958	31,733	32,494
Departmental expenses					
Departmental appropriation	32,123	32,635	32,888	33,270	33,574
s74 external revenue (b)	3,784	3,759	3,758	3,758	3,758
Expenses not requiring appropriation in the Budget year (a)	1,328	1,342	1,319	1,315	1,315
Departmental total	37,235	37,736	37,965	38,343	38,647
Total expenses for program 1.5	108,342	102,448	68,923	70,076	71,141
Program 1.6: Emergency Management					
Administered expenses					
Ordinary annual services (Appropriation Bill No. 1)	34,483	47,564	33,164	33,725	34,202
Expenses not requiring appropriation in the Budget year (a)	–	–	–	–	–
Administered total	34,483	47,564	33,164	33,725	34,202
Departmental expenses					
Departmental appropriation	27,817	30,167	22,622	21,323	21,277
s74 external revenue (b)	–	–	–	–	–
Expenses not requiring appropriation in the Budget year (a)	–	–	–	–	–
Departmental total	27,817	30,167	22,622	21,323	21,277
Total expenses for program 1.6	62,300	77,731	55,786	55,048	55,479

Table 2.1.1: Budgeted expenses for Outcome 1 (continued)

	2021–22 Estimated actual \$'000	2022–23 Budget \$'000	2023–24 Forward estimate \$'000	2024–25 Forward estimate \$'000	2025–26 Forward estimate \$'000
Outcome 1 Totals by appropriation type					
Administered expenses					
Ordinary annual services (Appropriation Bill No. 1)	181,324	252,987	138,334	109,451	106,057
Special appropriations <i>Australian Victim of Terrorism Overseas Payment</i>	675	—	—	—	—
Special accounts <i>Proceeds of Crime Act 2002</i>	33,558	37,856	21,952	21,864	20,776
Expenses not requiring appropriation in the Budget year (a)	668	805	964	1,183	1,183
Administered total	216,225	291,648	161,250	132,498	128,016
Departmental expenses					
Departmental appropriation	276,859	281,314	211,139	206,288	194,037
s74 external revenue (b)	55,900	31,692	31,023	29,516	28,899
Expenses not requiring appropriation in the Budget year (b)	15,342	16,576	16,890	17,341	17,341
Departmental total	348,101	329,582	259,052	253,145	240,277
Total expenses for Outcome 1	564,326	621,230	420,302	385,643	368,293
	2021–22	2022–23			
Average staffing level (number)	906	933			

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

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

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

Table 2.1.3: Performance measure for Outcome 1

Table 2.1.3 details the performance measures for each program associated with Outcome 1. It also provides the related key activities as expressed in the current corporate plan where further detail is provided about the delivery of the activities related to the program, the context in which these activities are delivered and how the performance of these activities will be measured. Where relevant, details of 2022–23 Budget measures that have created new programs or materially changed existing programs are provided.

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		
The program ensures a viable and sustainable transport security system in Australia through regulation designed collaboratively with industry and government entities.		
Key activities	<p>This program is linked to the Activity 1.1 'Effective national coordination and development of resilient national security and transnational, serious and organised crime policies legislation and programs' in the 2022–23 Corporate Plan. Mechanisms through which program 1.1 will be delivered include:</p> <ul style="list-style-type: none"> • deliver compliance activities within the National Compliance Plan (NCP) to ensure regulated industry participants comply with their obligations • deliver identity security reforms to strengthen key regulatory settings • improve transport security legislation to ensure it is proportionate to the risks being regulated • review regulatory settings to ensure that they effectively counter contemporary security risks • work with international partners to influence global standards and improve the transport security capability of our regional partners. 	
Year	Performance measures	Expected performance results
Current year 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 (NCP) is delivered and where non-compliance is identified, compliance or enforcement action is taken to address security outcomes.
Year	Performance measures	Planned performance results
Budget year 2022–23 (a)	Effective transport security regulation, policy coordination and advice prevents and protects Australia from security incidents affecting the movement of people and goods.	Instances of non-compliance identified through National Compliance Plan assurance activities are prioritised and subject to further compliance activities or enforcement action to address security outcomes.
Forward estimates 2023–26	As per 2022–23	As per 2022–23
Material changes to Program 1.1 resulting from 2022–23 Budget measures: Nil		

(a) The performance measures and targets may be refined in the 2022–23 Corporate Plan.

Table 2.1.3: Performance measure for Outcome 1 (continued)

Program 1.2: National Security and Criminal Justice (a)		
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.		
Key activities	<p>This program is linked to the Activity 1.1 'Effective national coordination and development of resilient national security and transnational, serious and organised crime policies legislation and programs' in the 2022–23 Corporate Plan.</p> <p>Mechanisms through which program 1.2 will be delivered include:</p> <ul style="list-style-type: none"> • provide services to support an inclusive, safe and secure Australia • facilitate a proactive approach to managing national security risks to critical infrastructure and implementing resiliency requirements • target high priority areas, including disruption of criminal business models, effective use of intelligence and countering child exploitation • work with domestic and international partners to combat transnational, serious and organised crime • progress in implementing the <i>National Strategy to Fight Transnational, Serious and Organised Crime</i>. 	
Year	Performance measures	Expected performance results
Current year 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 Telecommunications (Interception and Access) Act 1979.
Year	Performance measures	Planned performance results
Budget year 2022–23 (a)	Effective policy development, coordination and industry regulation safeguards Australia's critical infrastructure against sabotage, espionage and coercion.	Enhance the security of critical infrastructure and inform regulatory activities through the provision of risk advice within agreed timeframes.
Budget year 2022–23 (a)	Effectively monitor and disrupt transnational, serious and organised crime to protect and preserve Australia's community and our partners.	The Department implements policy and legislative reforms to enhance responses to national security and law enforcement issues.
Forward estimates 2023–26	As per 2022–23	As per 2022–23
Material changes to Program 1.2 resulting from 2022–23 Budget measures: Nil		

(a) The performance measures and targets may be refined in the 2022–23 Corporate Plan.

Table 2.1.3: Performance measure for Outcome 1 (continued)

Program 1.3: Cyber Security		
This program contributes to building a safe and secure Australia by developing and managing cyber security strategy, policy and coordination to make Australia a cyber-resilient nation.		
Key activities	<p>This program is linked to the Activity 1.1 'Effective national coordination and development of resilient national security and transnational, serious and organised crime policies legislation and programs' in the 2022–23 Corporate Plan. Mechanisms through which program 1.3 will be delivered include:</p> <ul style="list-style-type: none"> • provide policy advice to continually transform Australia's cyber security landscape • implement the Australia's 2020 Cyber Security Strategy. 	
Year	Performance measures	Expected performance results
Current year 2021–22	Effective cyber security strategies, policies, and advice protects and advances Australia's interests.	Demonstrated progress against key initiatives within the 2020 Cyber Security Strategy.
Year	Performance measures	Planned performance results
Budget year 2022–23 (a)	Effective cyber security strategies, policies, and advice protects and advances Australia's interests.	Demonstrated progress against key initiatives within the Australia's Cyber Security Strategy 2020.
Forward estimates 2023–26	As per 2022–23	As per 2022–23
Material changes to Program 1.3 resulting from 2022–23 Budget measures: Nil		

(a) The performance measures and targets may be refined in the 2022–23 Corporate Plan.

Table 2.1.3: Performance measure for Outcome 1 (continued)

Program 1.4: Counter Terrorism 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.		
Key activities (a)	This program is linked to the Activity 1.1 'Effective national coordination and development of resilient national security and transnational, serious and organised crime policies legislation and programs' in the 2022–23 Corporate Plan. Mechanisms through which program 1.4 will be delivered include: <ul style="list-style-type: none"> • build partnerships and coordinate Australia's counter-terrorism efforts across preparedness, prevention, response and recovery spectrums • deliver national counter-terrorism strategy, legislation, operational capability and coordination activities that anticipate and respond to an evolving threat environment • contribute to the whole-of-government risk management of terrorists, including managing Australia's counter-terrorism interest offshore • manage the High Risk Terrorism Offenders cohort. 	
Year	Performance measures	Expected performance results
Current year 2021–22	Counter Terrorism priorities, legislation and programs enhance 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.
Year	Performance measures	Planned performance results
Budget year 2022–23 (a)	Counter Terrorism priorities, legislation and programs enhance 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.
Forward estimates 2023–26	As per 2022–23	As per 2022–23
Material changes to Program 1.4 resulting from 2022–23 Budget measures: Nil		

(a) The performance measures and targets may be refined in the 2022–23 Corporate Plan.

Table 2.1.3: Performance measure for Outcome 1 (continued)

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 counter terrorism offshore; improve migration and border management capabilities; and working collaboratively with international organisations, including the International Organisation for Migration (IOM), provide services for irregular migrants including promoting dialogue through the Bali Process on People Smuggling, Trafficking in Persons and Related Transnational Crime.		
Key activities	This program is linked to the below Activities in the 2022–23 Corporate Plan: <ul style="list-style-type: none"> • Activity 1.1, 1.2, 2.1, 2.2, 3.1, 3.2 Mechanisms through which program 1.5 will be delivered include: <ul style="list-style-type: none"> • strengthening relationships with partner governments to improve global migration outcomes and protect Australians from national security and criminal threats • 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 • detecting, deterring, influencing and responding to transnational crime issues and countering terrorism offshore • working collaboratively with international organisations providing services for irregular migrants • supporting the Bali Process by co-managing and contributing to the Regional Support Office, which implements a range of practical initiatives to combat people smuggling, human trafficking and transnational crime • supporting, through the International Organisation for Migration (IOM), the management of potential illegal immigrations in Indonesia under the Regional Cooperation Arrangement (RCA) program • working collaboratively with the international community to enhance the migration, identity, immigration intelligence and border management capabilities of partner governments • enhancing international systems, information sharing and analytical capabilities to support better threat and risk assessments in the flow of people and goods. 	
Year	Performance measures	Expected performance results
Current year 2021–22	Effective Transport security regulation, policy coordination and advice prevents and protects Australia from security incidents affecting the movement of people and goods.	Transport security in key regional partners is improved through delivery of all scheduled activities in line with Capacity Building Plan targets.
Year	Performance measures	Planned performance results
Budget year 2022–23 (a)	Effective transport security regulation, policy coordination and advice prevents and protects Australia from security incidents affecting the movement of people and goods.	Transport security in key regional partners is improved through delivery of all scheduled activities in line with the Capacity Building Plan targets.
Forward estimates 2023–26	As per 2022–23	As per 2022–23
Material changes to Program 1.5 resulting from 2022–23 Budget measures: Nil		

(a) The performance measures and targets may be refined in the 2022–23 Corporate Plan.

Table 2.1.3: Performance measure for Outcome 1 (continued)

Program 1.6: Emergency Management This program contributes to building a safe and secure Australia by coordinating the national response to disasters.		
Key activities	This program is linked to the Activity 1.2 'Support effective national coordination and the delivery of responses to national emergencies' in the 2022–23 Corporate Plan. Mechanisms through which program 1.6 will be delivered include: <ul style="list-style-type: none"> • working across Government to prepare for and respond to, and coordinate the Australian Government response to significant to catastrophic and/or concurrent crises • delivering a National Common Operating Picture for the Australian Government and decision makers • collaborating with states and territories, industry, critical infrastructure owners and operators to enhance national coordination. 	
Year	Performance measures	Expected performance results
Current year 2021–22	Effective all-hazards coordination and response activities enhance Australia's ability to respond to crises and critical disruptions and reduces the impact on Australia and the community.	Enhanced national coordination of emergency management response efforts through the management of cross-jurisdictional fora.
Year	Performance measures	Planned performance results
Budget year 2022–23 (a)	Effective all-hazards coordination and response activities enhance Australia's ability to respond to crises and critical disruptions and reduce the impact on Australia and the community.	Enhanced national coordination of emergency management response efforts through the management of cross-jurisdictional fora.
Forward estimates 2023–26	As per 2022–23	As per 2022–23
Material changes to Program 1.6 resulting from 2022–23 Budget measures: Nil		

(a) The performance measures and targets may be refined in the 2022–23 Corporate Plan.

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

Programs

- Program 3.1: Building Skills and Capability
- Program 4.1: Employment Services

Contribution to Outcome 2 made by linked programs

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

Programs

- Program 1.1: Foreign Affairs and Trade Operations
- Program 2.1: Consular Services
- Program 2.2: Passport Services

Contribution to Outcome 2 made by linked programs

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

Department of Health

Program

- 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.

Linked programs (continued)

<p>Department of Social Services</p> <p>Program</p> <ul style="list-style-type: none"> Program 2.1: Families and Communities <p>Contribution to Outcome 2 made by linked program</p> <p>The Department of Social Services administers the Building a New Life in Australia Longitudinal Study of Humanitarian Migrants. This study tracks the long-term settlement experience of humanitarian migrants in Australia allowing researchers and policy makers to evaluate successful settlement outcomes.</p>
<p>Services Australia</p> <p>Program</p> <ul style="list-style-type: none"> Program 1.1: Services to the Community – Social Security and Welfare <p>Contribution to Outcome 2 made by linked program</p> <p>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.</p>

Budgeted expenses for Outcome 2

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

Table 2.2.1: Budgeted expenses for Outcome 2

	2021–22 Estimated actual \$'000	2022–23 Budget \$'000	2023–24 Forward estimate \$'000	2024–25 Forward estimate \$'000	2025–26 Forward estimate \$'000
Program 2.1: Migration					
Departmental expenses					
Departmental appropriation	302,809	269,285	198,338	245,066	220,600
s74 external revenue (a)	58,984	53,728	54,489	54,489	54,489
Expenses not requiring appropriation in the Budget year (b)	35,343	37,259	38,655	40,275	40,275
Departmental total	397,136	360,272	291,482	339,830	315,364
Total expenses for program 2.1	397,136	360,272	291,482	339,830	315,364
Program 2.2: Visas					
Departmental expenses					
Departmental appropriation	292,825	313,701	273,418	323,001	325,403
s74 external revenue (a)	32,267	31,989	31,979	31,979	31,979
Expenses not requiring appropriation in the Budget year (b)	37,218	39,432	40,924	42,746	42,746
Departmental total	362,310	385,122	346,321	397,726	400,128
Total expenses for program 2.2	362,310	385,122	346,321	397,726	400,128
Program 2.3: Refugee, Humanitarian Settlement and Migrant Services					
Administered expenses					
Ordinary annual services (Appropriation Bill No. 1)	604,710	522,148	455,213	474,214	478,944
Expenses not requiring appropriation in the Budget year (a)	–	–	–	–	–
Administered total	604,710	522,148	455,213	474,214	478,944
Departmental expenses					
Departmental appropriation	156,262	155,938	157,400	160,406	158,200
s74 external revenue (a)	11,165	10,984	10,977	10,977	10,977
Expenses not requiring appropriation in the Budget year (b)	6,763	7,085	7,156	7,365	7,365
Departmental total	174,190	174,007	175,533	178,748	176,542
Total expenses for program 2.3	778,900	696,155	630,746	652,962	655,486

Table 2.2.1: Budgeted expenses for Outcome 2 (continued)

	2021–22 Estimated actual \$'000	2022–23 Budget \$'000	2023–24 Forward estimate \$'000	2024–25 Forward estimate \$'000	2025–26 Forward estimate \$'000
Program 2.4: IMA Offshore Management					
Administered expenses					
Ordinary annual services (Appropriation Bill No. 1)	877,292	399,535	286,672	275,611	237,466
Expenses not requiring appropriation in the Budget year (b)	40,625	41,813	42,525	43,249	43,249
Administered total	917,917	441,348	329,197	318,860	280,715
Departmental expenses					
Departmental appropriation	34,581	35,779	36,034	36,470	36,737
s74 external revenue (a)	152	94	92	92	92
Expenses not requiring appropriation in the Budget year (b)	5,213	5,309	5,337	5,401	5,401
Departmental total	39,946	41,182	41,463	41,963	42,230
Total expenses for program 2.4	957,863	482,530	370,660	360,823	322,945
Program 2.5: Multicultural Affairs and Citizenship					
Administered expenses					
Ordinary annual services (Appropriation Bill No. 1)	15,056	434	441	451	460
Expenses not requiring appropriation in the Budget year (b)	–	–	–	–	–
Administered total	15,056	434	441	451	460
Departmental expenses					
Departmental appropriation	99,481	88,263	93,541	82,475	83,058
s74 external revenue (a)	991	893	889	889	889
Expenses not requiring appropriation in the Budget year (b)	10,132	11,018	11,683	12,438	12,438
Departmental total	110,604	100,174	106,113	95,802	96,385
Total expenses for program 2.5	125,660	100,608	106,554	96,253	96,845

Table 2.2.1: Budgeted expenses for Outcome 2 (continued)

	2021–22 Estimated actual \$'000	2022–23 Budget \$'000	2023–24 Forward estimate \$'000	2024–25 Forward estimate \$'000	2025–26 Forward estimate \$'000
Outcome 2 Totals by appropriation type					
Administered expenses					
Ordinary annual services (Appropriation Bill No. 1)	1,497,058	922,117	742,326	750,276	716,870
Expenses not requiring appropriation in the Budget year (b)	40,625	41,813	42,525	43,249	43,249
Administered total	1,537,683	963,930	784,851	793,525	760,119
Departmental expenses					
Departmental appropriation	885,958	862,966	758,731	847,418	823,998
s74 external revenue (a)	103,559	97,688	98,426	98,426	98,426
Expenses not requiring appropriation in the Budget year (b)	94,669	100,103	103,755	108,225	108,225
Departmental total	1,084,186	1,060,757	960,912	1,054,069	1,030,649
Total expenses for Outcome 2	2,621,869	2,024,687	1,745,763	1,847,594	1,790,768

	2021–22	2022–23
Average staffing level (number)	4,681	4,818

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

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

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

Table 2.2.3: Performance measure for Outcome 2

Table 2.2.3 details the performance measures for each program associated with Outcome 2. It also provides the related key activities as expressed in the current corporate plan where further detail is provided about the delivery of the activities related to the program, the context in which these activities are delivered and how the performance of these activities will be measured. Where relevant, details of 2022–23 Budget measures that have created new programs or materially changed existing programs are provided.

Outcome 2: Support a prosperous and united Australia through effective coordination and delivery of immigration and social cohesion policies and programs.		
Program 2.1: Migration		
Support a prosperous and united Australia through effective coordination and delivery of immigration and social cohesion policies and programs.		
Key activities	<p>This program is linked to the Activity 2.1 'Effective delivery of orderly and planned immigration and humanitarian programs' in the 2022–23 Corporate Plan. Mechanisms through which program 2.1 will be delivered include:</p> <ul style="list-style-type: none"> • delivering the migration program within planning levels set by the Government, and maintain program integrity and intention • supporting Australia's economy by focusing on attracting the best and brightest migrants from around the world • targeting and facilitating the relocation of high-yield businesses to Australia • finalising visa applications within applicable standards and according to priority processing directions. 	
Year	Performance measures	Expected performance results
Current year 2021–22	Migration and visa programs support an open, prosperous and united Australia.	Visa policy settings deliver positive labour market outcomes.
Year	Performance measures	Planned performance results
Budget year 2022–23 (a)	Migration and visa programs support an open, prosperous and united Australia.	Visa policy settings deliver positive labour market outcomes.
Forward estimates 2023–26	As per 2022–23	As per 2022–23
Material changes to Program 2.1 resulting from 2022–23 Budget measures: Nil		

(a) The performance measures and targets may be refined in the 2022–23 Corporate Plan.

Table 2.2.3: Performance measure for Outcome 2 (continued)

Program 2.2: Visas To advance Australia's economic interests and respond to Australia's changing security, economic, cultural and social needs through the effective management and delivery of temporary entry programs.		
Key activities	This program is linked to the Activity 2.1 'Effective delivery of orderly and planned immigration and humanitarian programs' in the 2022–23 Corporate Plan. Mechanisms through which program 2.2 will be delivered include: <ul style="list-style-type: none"> • supporting Australia's economic development and needs through sustainable growth in temporary visa programs • ensuring temporary entry programs include controls to minimise health risks or costs to the Australian community • ensuring permanent and temporary entry does not increase risks to the security and good order of Australia or undermine the integrity of visa programs, through the application of public interest criteria, character provisions and cancellation powers • increasing the use of biometrics and identity management services to facilitate the movement of legitimate travellers, and detect and deter those who pose a risk to the Australian community and national interest • pursuing system and capability improvements in order to effectively manage the growth in temporary entry caseloads • finalising visa applications within applicable standards and according to priority processing directions. 	
Year	Performance measures	Expected performance results
Current year 2021–22	Migration and visa programs support an open, prosperous and united Australia.	Increased efficiency and effectiveness in visa application processing.
Year	Performance measures	Planned performance results
Budget year 2022–23 (a)	Migration and visa programs support an open, prosperous and united Australia.	The delivery of the Migration Program is enhanced through effective quality assurance activities and ongoing improvements in visa application processing.
Forward estimates 2023–26	As per 2022–23	As per 2022–23
Material changes to Program 2.2 resulting from 2022–23 Budget measures: Nil		

(a) The performance measures and targets may be refined in the 2022–23 Corporate Plan.

Table 2.2.3: Performance measure for Outcome 2 (continued)

Program 2.3: Refugee, Humanitarian Settlement and Migrant Services		
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.		
Key activities	<p>This program is linked to the Activity 2.1 'Effective delivery of orderly and planned immigration and humanitarian programs' in the 2022–23 Corporate Plan.</p> <p>Mechanisms through which program 2.3 will be delivered include:</p> <ul style="list-style-type: none"> contributing to the resettlement of refugees and those in humanitarian need through the delivery of the Humanitarian Program resettling humanitarian entrants living in protracted or refugee-like situations who are in need of protection providing visa pathways to those needing Australia's protection, including through the use of temporary visas for those who sought protection in Australia after arriving in an illegal manner delivering settlement support services to refugees and vulnerable migrants to build skills and knowledge to socially and economically participate in the Australian community 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. 	
Year	Performance measures	Expected performance results
Current year 2021–22	Refugee and humanitarian programs reflect Government priorities and international protection obligations through providing settlement support whilst contributing to global resettlement.	<p>The humanitarian program is delivered within the planning ceiling and consistent with priorities set by the Government.</p> <p>Demonstrated improvement in settlement support services assists eligible migrants to participate in the Australian community.</p>
Year	Performance measures	Planned performance results
Budget year 2022–23 (a)	Refugee and humanitarian programs reflect Government priorities and international protection obligations through providing settlement support whilst contributing to global resettlement.	<p>The humanitarian program is delivered within the planning ceiling and consistent with priorities set by the Government</p> <p>Demonstrated improvement in settlement support services assists eligible migrants to participate in the Australian community.</p>
Forward estimates 2023–26	As per 2022–23	As per 2022–23
Material changes to Program 2.3 resulting from 2022–23 Budget measures: Nil		

(a) The performance measures and targets may be refined in the 2022–23 Corporate Plan.

Table 2.2.3: Performance measure for Outcome 2 (continued)

Program 2.4: IMA Offshore Management To protect Australia's sovereignty, security and safety by supporting regional processing and settlement countries (partner countries) to implement the memoranda of understanding agreed with Australia, including building regional processing country capability to manage regional processing and settlement arrangements.		
Key activities	This program is linked to the Activity 2.1 'Effective delivery of orderly and planned immigration and humanitarian programs' in the 2022–23 Corporate Plan. Mechanisms through which program 2.4 will be delivered include: <ul style="list-style-type: none"> • supporting partner countries to determine the refugee status of transferees • supporting partner countries to manage regional processing facilities and services, including health, welfare and settlement services (as required), to transferees under regional processing arrangements • capacity and capability development for partner countries through training and mentoring, to support their independent management of regional processing arrangements • supporting partner countries to provide durable migration options to transferees through resettlement, voluntarily return, and removal (for those found not to be refugees). 	
Year	Performance measures	Expected performance results
Current year 2021–22	Effective regional processing and resettlement deters irregular migration.	Demonstrated effort in supporting regional processing countries identify durable migration pathways for transferees.
Year	Performance measures	Planned performance results
Budget year 2022–23 (a)	Effective regional processing and resettlement deters irregular migration.	Demonstrated effort in supporting regional processing countries identify durable migration pathways for transferees.
Forward estimates 2023–26	As per 2022–23	As per 2022–23
Material changes to Program 2.4 resulting from 2022–23 Budget measures: Nil		

(a) The performance measures and targets may be refined in the 2022–23 Corporate Plan.

Table 2.2.3: Performance measure for Outcome 2 (continued)

Program 2.5: Multicultural Affairs and Citizenship To support a prosperous and inclusive society through the promotion, delivery and effective management of the Australian multicultural and citizenship programs.		
Key activities	This program is linked to the Activity 2.2 'Support social cohesion and drive the effective delivery of citizenship and multicultural programs' in the 2022–23 Corporate Plan. Mechanisms through which program 2.5 will be delivered include: <ul style="list-style-type: none"> • delivering the immigration, multicultural and citizenship programs within the parameters set by the Government • supporting a strong and cohesive Australian society through the promotion of a unifying citizenship • strengthening the integrity and efficiency of immigration systems to attract quality applicants and meet the needs of the Australian community and economy • promoting the value of multiculturalism and Australian citizenship. 	
Year	Performance measures	Expected performance results
Current year 2021–22	Community engagement and effective citizenship and multicultural programs support and enhance social cohesion.	Effective delivery of the Citizenship Program contributes to social cohesion.
Year	Performance measures	Planned performance results
Budget year 2022–23 (a)	Community engagement and effective citizenship and multicultural programs support and enhance social cohesion.	Effective delivery of the Citizenship Program.
Forward estimates 2023–26	As per 2022–23	As per 2022–23
Material changes to Program 2.5 resulting from 2022–23 Budget measures: Nil		

(a) The performance measures and targets may be refined in the 2022–23 Corporate Plan.

2.3 Budgeted expenses and performance for Outcome 3

Outcome 3: Advance a prosperous and secure Australia through trade and travel facilitation and modernisation, and effective customs, immigration, maritime and enforcement activities across the border continuum.

Linked programs

Australian Federal Police

Programs

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

Contribution to Outcome 3 made by linked programs

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

Australian Fisheries Management Authority

Program

- Program 1.1: Australian Fisheries Management Authority

Contribution to Outcome 3 made by linked program

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

Australian Maritime Safety Authority

Program

- 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.

Linked programs (continued)

<p>Australian Taxation Office</p> <p>Program</p> <ul style="list-style-type: none"> Program 1.1: Australian Taxation Office <p>Contribution to Outcome 3 made by linked program</p> <p>On behalf of the Australian Taxation Office, the Department of Home Affairs administers the Tourist Refund Scheme and collects border revenue for: Excise Equivalent Goods, Goods and Services Tax, Luxury Car Tax and Wine Equalisation Tax.</p>
<p>Australian Trade and Investment Commission</p> <p>Program</p> <ul style="list-style-type: none"> Program 1.1: Promotion of Australia’s export and other international economic interests <p>Contribution to Outcome 3 made by linked program</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>Civil Aviation Safety Authority</p> <p>Program</p> <ul style="list-style-type: none"> Program 1.1: Civil Aviation Safety Authority <p>Contribution to Outcome 3 made by linked program</p> <p>The Civil Aviation Safety Authority is responsible for the civil air operations in Australian territory and the operation of Australian aircraft outside Australian territory. The implementation and enforcement of safety standards supports the work the Department of Home Affairs undertakes in processing aircraft crossing the border, and in its role of fostering aviation security.</p>

Linked programs (continued)

<p>Department of Agriculture, Water and the Environment</p> <p>Programs</p> <ul style="list-style-type: none">• Program 1.4: Conservation of Australia’s Heritage and Environment• Program 1.6: Management of Hazardous Wastes, Substances and Pollutants• Program 4.1: Biosecurity and Export Services• Program 4.2: Plant and Animal Health <p>Contribution to Outcome 3 made by linked programs</p> <p>The Department of Agriculture, Water and the Environment (DAWE) and the Department of Home Affairs work together to prevent illegal wildlife trade, control transboundary movements of hazardous wastes and their disposal, and share information on imports of products subject to air quality standards.</p> <p>DAWE manages biosecurity and imported food risks to ensure the safe movement into and out of Australia, of people, animals, plants, food and cargo. DAWE also provides certification of exports to meet importing countries’ requirements.</p>
<p>Department of Defence</p> <p>Programs</p> <ul style="list-style-type: none">• Program 1.3: Defence Contribution to National Support Tasks in Australia• Program 2.1: Strategic Policy and Intelligence <p>Contribution to Outcome 3 made by linked programs</p> <p>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.</p>
<p>Department of Foreign Affairs and Trade</p> <p>Programs</p> <ul style="list-style-type: none">• Program 1.1: Foreign Affairs and Trade Operations• Program 2.1: Consular Services• Program 2.2: Passport Services <p>Contribution to Outcome 3 made by linked programs</p> <p>The Department of Foreign Affairs and Trade (DFAT) contributes to whole-of-government efforts bilaterally and regionally to counter people smuggling and human trafficking. DFAT also negotiates, finalises and implements Australia’s free trade agreement (FTA) agenda and explores opportunities for FTAs with other trading partners. DFAT provides high-quality consular and passport services that support international traveller facilitation.</p>

Linked programs (continued)**Department of Health****Program**

- 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**

- Program 1.1: Department of the Treasury

Contribution to Outcome 3 made by linked program

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

	2021–22 Estimated actual \$'000	2022–23 Budget \$'000	2023–24 Forward estimate \$'000	2024–25 Forward estimate \$'000	2025–26 Forward estimate \$'000
Program 3.1: Trade Facilitation and Industry Engagement					
Departmental expenses					
Departmental appropriation	42,399	43,166	44,391	44,341	43,802
s74 external revenue (a)	171	107	104	104	104
Expenses not requiring appropriation in the Budget year (b)	3,282	3,333	3,194	3,144	3,144
Departmental total	45,852	46,606	47,689	47,589	47,050
Total expenses for program 3.1	45,852	46,606	47,689	47,589	47,050
Program 3.2: Border Management					
Administered expenses					
Ordinary annual services (Appropriation Bill No. 1)	1,716	8	8	8	8
Administered total	1,716	8	8	8	8
Departmental expenses					
Departmental appropriation	308,740	351,108	345,323	343,987	356,263
s74 external revenue (a)	1,774	1,314	1,297	1,297	1,297
Expenses not requiring appropriation in the Budget year (b)	52,769	53,851	54,273	55,039	55,039
Departmental total	363,283	406,273	400,893	400,323	412,599
Total expenses for program 3.2	364,999	406,281	400,901	400,331	412,607
Program 3.3: Border Revenue Collection					
Administered expenses					
Expenses not requiring appropriation in the Budget year (b)	4,286	4,286	4,286	4,286	4,286
Administered total	4,286	4,286	4,286	4,286	4,286
Departmental expenses					
Departmental appropriation	11,785	11,835	11,655	11,501	10,985
s74 external revenue (a)	56,565	58,083	58,122	58,122	58,122
Expenses not requiring appropriation in the Budget year (b)	29,980	32,149	31,931	33,041	33,041
Departmental total	98,330	102,067	101,708	102,664	102,148
Total expenses for program 3.3	102,616	106,353	105,994	106,950	106,434
Program 3.4: Border Enforcement					
Departmental expenses					
Departmental appropriation	961,044	989,671	854,310	861,511	866,356
s74 external revenue (a)	13,091	7,541	6,790	6,695	6,695
Expenses not requiring appropriation in the Budget year (b)	126,189	129,966	131,503	133,626	133,626
Departmental total	1,100,324	1,127,178	992,603	1,001,832	1,006,677
Total expenses for program 3.4	1,100,324	1,127,178	992,603	1,001,832	1,006,677

Table 2.3.1: Budgeted expenses for Outcome 3 (continued)

	2021–22 Estimated actual \$'000	2022–23 Budget \$'000	2023–24 Forward estimate \$'000	2024–25 Forward estimate \$'000	2025–26 Forward estimate \$'000
Program 3.5: Onshore Compliance and Detention					
Administered expenses					
Ordinary annual services (Appropriation Bill No. 1)	864,759	867,786	636,558	637,604	652,536
Expenses not requiring appropriation in the Budget year (b)	68,090	71,268	73,220	75,252	75,252
Administered total	932,849	939,054	709,778	712,856	727,788
Departmental expenses					
Departmental appropriation	283,812	298,082	290,847	294,073	296,177
s74 external revenue (a)	1,001	622	609	609	609
Expenses not requiring appropriation in the Budget year (b)	42,417	42,908	42,685	43,671	43,671
Departmental total	327,230	341,612	334,141	338,353	340,457
Total expenses for program 3.5	1,260,079	1,280,666	1,043,919	1,051,209	1,068,245
Outcome 3 Totals by appropriation type					
Administered expenses					
Ordinary annual services (Appropriation Bill No. 1)	866,475	867,794	636,566	637,612	652,544
Expenses not requiring appropriation in the Budget year (b)	72,376	75,554	77,506	79,538	79,538
Administered total	938,851	943,348	714,072	717,150	732,082
Departmental expenses					
Departmental appropriation	1,607,780	1,693,862	1,546,526	1,555,413	1,573,583
s74 external revenue (a)	72,602	67,667	66,922	66,827	66,827
Expenses not requiring appropriation in the Budget year (b)	254,637	262,207	263,586	268,521	268,521
Departmental total	1,935,019	2,023,736	1,877,034	1,890,761	1,908,931
Total expenses for Outcome 3	2,873,870	2,967,084	2,591,106	2,607,911	2,641,013
	2021–22	2022–23			
Average staffing level (number)	8,025	8,259			

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

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

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

Table 2.3.3: Performance measure for Outcome 3

Table 2.3.3 details the performance measures for each program associated with Outcome 3. It also provides the related key activities as expressed in the current corporate plan where further detail is provided about the delivery of the activities related to the program, the context in which these activities are delivered and how the performance of these activities will be measured. Where relevant, details of 2022–23 Budget measures that have created new programs or materially changed existing programs are provided.

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		
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.		
Key activities	<p>This program is linked to the Activity 3.1 'Effective border management and revenue systems' in the 2022–23 Corporate Plan. Mechanisms through which program 3.1 will be delivered include:</p> <ul style="list-style-type: none"> • developing and delivering portfolio strategy, legislation and policy, to support the facilitation of legitimate movement • providing tariff classification, valuation and rules of origin advice services to importers and exporters • delivering the Australian Trusted Trader Program • advancing customs and border modernization initiatives including a Simplified Trade System • providing expert advice, support and guidance material for industry to support import and export of legitimate goods. 	
Year	Performance measures	Expected performance results
Current year 2021–22	Effective trade and travel policy and regulation settings contribute to Australia's economic prosperity.	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.
Year	Performance measures	Planned performance results
Budget year 2022–23 (a)	Effective trade and travel policy and regulation settings contribute to Australia's economic prosperity.	Administration of the Australian Trusted Trader (ATT) program contributes to Australia's economic prosperity, including through improved trader experience and delivery of quality assurance and compliance activities.
Forward estimates 2023–26	As per 2022–23	As per 2022–23
Material changes to Program 3.1 resulting from 2022–23 Budget measures: Nil		

(a) The performance measures and targets may be refined in the 2022–23 Corporate Plan.

Table 2.3.3: Performance measure for Outcome 3 (continued)

Program 3.2: Border Management To protect Australia's sovereignty, security and safety by developing strategy, legislation and policy that supports legitimate border movements, ensures compliance with border controls, strengthens visa and citizenship system integrity, and protects the Australian community from health risks.		
Key activities	This program is linked to the Activity 3.1 'Effective border management and revenue systems' in the 2022–23 Corporate Plan. Program 3.2 will be delivered by regulating and facilitating legitimate trade, migration and travel by: <ul style="list-style-type: none"> • developing and delivering portfolio strategy, legislation and policy; issuing broker, depot and warehouse licenses • working with partner agencies to influence and develop policy and regulatory models in relation to community protection and consumer safety • effectively managing migration, traveller and cargo processes and information systems • providing migration, travel and import and export data and statistics • undertaking effective risk-based compliance activities to promote observance of Australian border laws as they relate to the movement of people and goods. 	
Year	Performance measures	Expected performance results
Current year 2021–22	Effective trade and travel policy and regulation settings contribute to Australia's economic prosperity.	Facilitation in trade, cargo and traveller streams is maintained or improved compared to previous reporting periods.
Year	Performance measures	Planned performance results
Budget year 2022–23 (a)	Effective trade and travel policy and regulation settings contribute to Australia's economic prosperity.	Facilitation in trade, cargo and traveller streams is maintained or improved compared to previous reporting periods.
Forward estimates 2023–26	As per 2022–23	As per 2022–23
Material changes to Program 3.2 resulting from 2022–23 Budget measures: Nil		

(a) The performance measures and targets may be refined in the 2022–23 Corporate Plan.

Table 2.3.3: Performance measure for Outcome 3 (continued)

Program 3.3: Border–Revenue collection To advance Australia's economic interests through the effective collection and administration of customs duty and border charges.		
Key activities	This program is linked to the Activity 3.1 'Effective border management and revenue systems' in the 2022–23 Corporate Plan. Mechanisms through which program 3.3 will be delivered include: <ul style="list-style-type: none"> • providing assurance that border revenue administered by the Department of Home Affairs and revenue collected on behalf of other agencies is correctly assessed, reported and paid • providing assurance that revenue is protected by ensuring the correct application of refunds, concession and exemptions • undertaking effective risk-based investigations and compliance activities, to promote observance of Australian border laws as they relate to revenue reporting and payment obligations • collecting and administering the Passenger Movement Charge • administering the Tourist Refund Scheme. 	
Year	Performance measures	Expected performance results
Current year 2021–22	Administration of border revenue laws and processes support effective revenue collection and reduced revenue evasion.	Effective revenue collection and reduced revenue evasion contribute to Australia's economic prosperity.
Year	Performance measures	Planned performance results
Budget year 2022–23 (a)	Administration of border revenue laws and processes support effective revenue collection and reduced revenue evasion.	Effective revenue collection and reduced revenue evasion contribute to Australia's economic prosperity.
Forward estimates 2023–26	As per 2022–23	As per 2022–23
Material changes to Program 3.3 resulting from 2022–23 Budget measures: Nil		

(a) The performance measures and targets may be refined in the 2022–23 Corporate Plan.

Table 2.3.3: Performance measure for Outcome 3 (continued)

Program 3.4: Border Enforcement To protect Australia's sovereignty, security and safety through the streamlining of legitimate trade and travel, prevention of illegal movement of people and goods, and coordination of whole-of-government efforts to detect and deter illegal activity in the maritime domain.		
Key activities	This program is linked to the Activity 3.2 'Effective border security and maritime surveillance' in the 2022–23 Corporate Plan. Mechanisms through which program 3.4 will be delivered include: <ul style="list-style-type: none"> • processing international air and sea passengers and crew • providing eligible travellers with the option for self-processing and clearance through automated border control at a range of Australian international airports and seaports • undertaking inspection and examination activity in the international mail, air cargo and sea cargo environments, to detect and prevent the import or export of prohibited items and control the movement of restricted items • processing vessels crossing the border • conducting land-based patrol and surveillance of the waterfront, remote areas and regional ports, including through the deployment of mobile teams • investigating and potentially prosecuting breaches of Australian border laws • coordinating whole-of-government efforts to mitigate, or eliminate, the risks posed by civil maritime security threats by detecting, reporting and responding to potential or actual non-compliance with relevant laws in the Australian maritime jurisdiction. 	
Year	Performance measures	Expected performance results
Current year 2021–22	Border security and contemporary maritime surveillance activities support 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.
Year	Performance measures	Planned performance results
Budget year 2022–23 (a)	Border security and contemporary maritime surveillance activities support 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.
Forward estimates 2023–26	As per 2022–23	As per 2022–23
Material changes to Program 3.4 resulting from 2022–23 Budget measures: Nil		

(a) The performance measures and targets may be refined in the 2022–23 Corporate Plan.

Table 2.3.3: Performance measure for Outcome 3 (continued)

Program 3.5: Onshore Compliance and Detention To protect Australia's sovereignty, security and safety by maximising adherence to the entry and stay requirements through an effective and appropriate program of prevention, deterrence and enforcement, and resolving the immigration status of the legacy cohort of illegal maritime arrivals.		
Key activities	This program is linked to the Activity 3.2 'Effective border security and maritime surveillance' in the 2022–23 Corporate Plan. Program 3.5 will be delivered by regulating and facilitating legitimate trade, migration and travel by: <ul style="list-style-type: none"> • promoting voluntary compliance by Australian employers with employer sanctions legislation through the provision of targeted education and engagement activities • providing services that facilitate status resolution, including voluntary return to the person's country of origin and, where appropriate, reintegration assistance packages • providing health and other support services for non-citizens awaiting status resolution where appropriate • managing detention centres for the purposes of accommodating individuals that pose a risk to the community, while their status is being resolved. 	
Year	Performance measures	Expected performance results
Current year 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.
Year	Performance measures	Planned performance results
Budget year 2022–23 (a)	Enforcing the integrity of Australia's migration system and compliance with Australia's migration laws pre, at and post the border.	The proportion of critical incidents in immigration detention facilities remains consistent with or less than previous reporting periods.
Forward estimates 2023–26	As per 2022–23	As per 2022–23
Material changes to Program 3.5 resulting from 2022–23 Budget measures: Nil		

(a) The performance measures and targets may be refined in the 2022–23 Corporate Plan.

Section 3: Budgeted financial statements

Section 3 presents budgeted financial statements, which provide a comprehensive snapshot of entity finances for the 2022–23 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

Departmental

Budgeted departmental comprehensive income statement

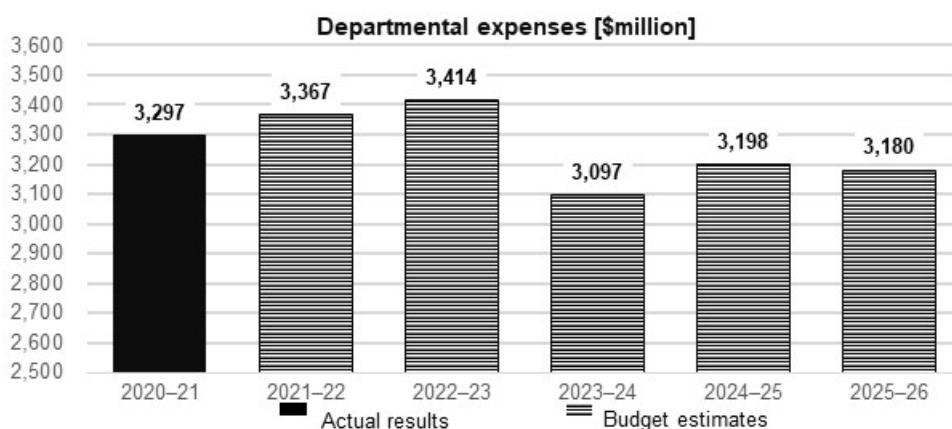
This statement presents the expected financial result for the Department and identifies expenses and revenue on a full accrual basis.

Expenses

Total departmental expenses (Figure 1) are expected to increase from \$3,367.3 million in 2021–22 to \$3,414.1 million, an increase of \$46.8 million.

The increase in the budgeted departmental expenses is attributable to supplier expenses increasing by \$186.8 million, depreciation, amortisation expenses, finance costs and other expenses increasing by \$21.1 million offset by a \$161.1 million decrease in employee benefits.

Figure 1: Total departmental expenses as at 2022–23 Budget



Revenue

The total departmental revenue is expected to increase from \$3,003.9 million in 2021–22 to \$3,036.5 million in 2022–23. The increase of \$32.5 million is due to an increase in revenue from Government (appropriation revenue) of \$67.5 million, offset with a decrease in Department’s own-source income of \$35.0 million.

Budgeted departmental balance sheet

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

In 2022–23, total departmental assets are expected to decrease from \$5,420.7 million in 2021–22 to \$5,098.4 million. The decrease of \$322.4 million is due to a decrease of \$274.2 million in non-financial assets, and a decrease of \$48.2 million in financial assets.

Departmental liabilities are expected to decrease from \$4,305.9 million in 2021–22 to \$4,156.0 million, a decrease of \$149.9 million due to a decrease in lease liabilities.

Budgeted departmental statement of cash flows

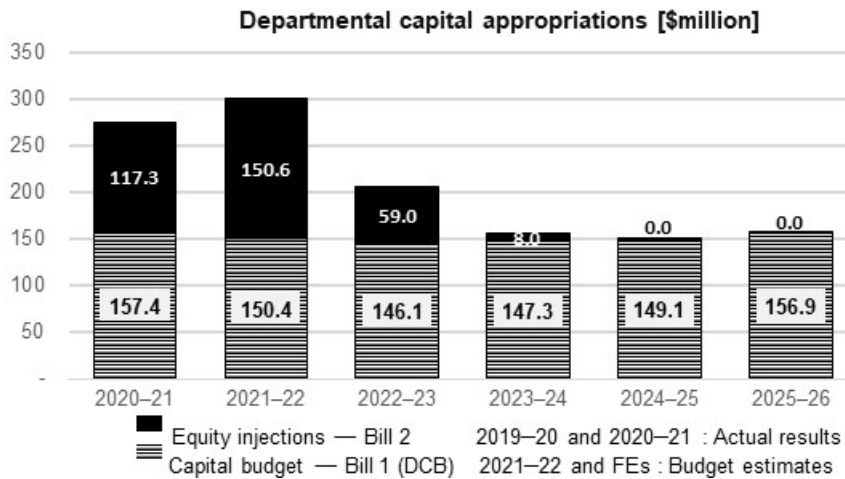
The cash flow statement reports the extent and nature of cash flows, grouped according to operating, investing and financing activities.

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

Capital budget statement – departmental

This statement reports the forward plan for capital expenditure.

Total departmental capital appropriations (Figure 2) have decreased in 2022–23 by \$95.9 million, as a result of a decrease of \$4.3 million in Capital budget – Bill 1 (DCB) and a decrease of \$91.5 million in Equity injections – Bill 2.

Figure 2: Total departmental capital appropriations as at 2022–23 Budget

Statement of asset movements

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

The decrease of \$274.2 million in the estimated net book balance from 1 July 2022 to 30 June 2023 is due to the net impact of asset purchases of \$372.5 million, offset by depreciation, amortisation and other lease movement of \$646.7 million.

Administered

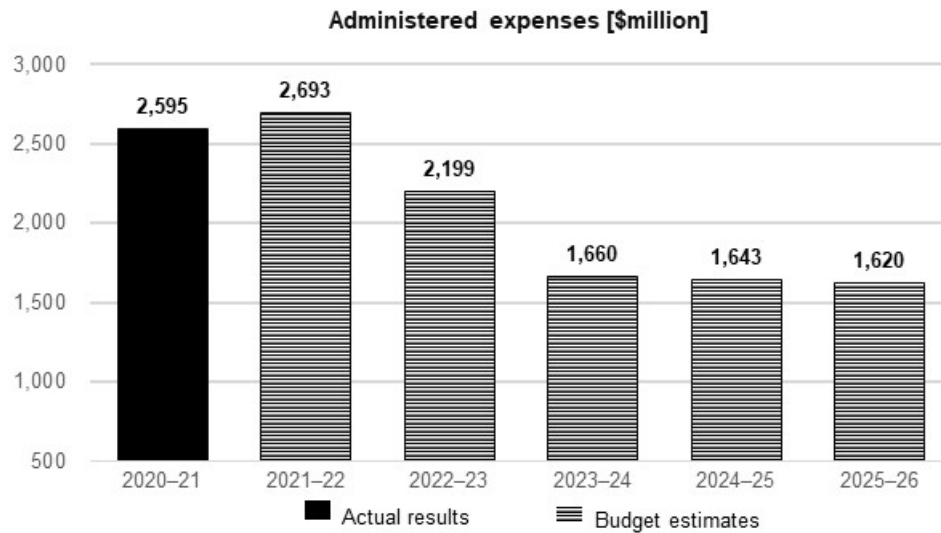
Schedule of budgeted income and expenses administered on behalf of Government

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

Expenses

In 2022–23, administered expenses (Figure 3) are expected to decrease from \$2,692.8 million in 2021–22 to \$2,198.9 million, a decrease of \$493.8 million. The major change in the budgeted administered expenses are attributable to supplier expenses decreasing by \$486.9 million and personal benefits decreasing by \$60.7 million, offset by increasing grant expenses of \$49.4 million and increasing depreciation, amortisation and other expenses of \$4.3 million.

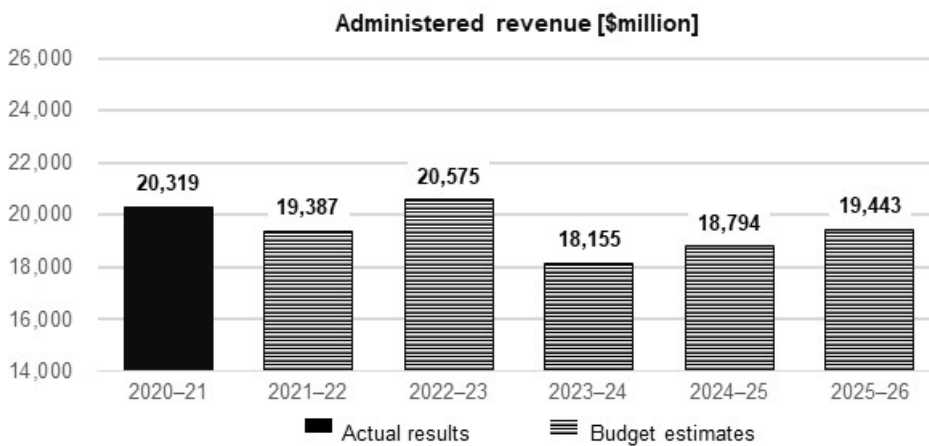
Figure 3: Administered expenses as at 2022–23 Budget



Revenue

In 2022–23, the Department will administer the collection of revenue (Figure 4) on behalf of the Government of an estimated \$20,574.5 million, which is an increase of \$1,187.4 million compared to the estimated actual of \$19,387.1 million in 2021–22.

Figure 4: Administered revenue as at 2022–23 Budget



In 2022–23, the Department is estimated to collect \$20,397.7 million in taxation revenue, which is an increase of \$1,170.8 million from \$19,226.9 million in 2021–22. The increase

is primarily due to an increase of \$1,230.8 million in other taxes, offset by a decrease in Customs duty collections of \$60.0 million.

In 2022–23, the Department will administer the collection of non-taxation revenue on behalf of Government of an estimated \$176.8 million, which is an increase of \$16.7 million from the \$160.2 million in 2021–22.

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 2022–23, total administered assets are expected to decrease by \$26.9 million from \$1,142.3 million in 2021–22 to \$1,115.4 million. The movement is due to a decrease in non-financial assets of \$76.9 million, mainly driven by depreciation in buildings and other property, plant and equipment, offset by an increase in financial assets of \$50.0 million.

Schedule of budgeted administered cash flows

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

Schedule for administered capital budget

This statement reports the forward plan for capital expenditure.

Total capital appropriations have increased by \$0.3 million in the 2022–23 financial year compared to 2021–22, as a result of an increase of \$5.4 million in Capital budget – Bill 1 (ACB), offset by a decrease of \$5.1 million in Administered Assets and Liabilities – Bill 2.

Statement of administered asset movements

This statement reports the budgeted movements by asset class of administered non-financial assets during the 2022–23 financial year.

The decrease of \$76.9 million in the estimated net book balance from 1 July 2022 to 30 June 2023 is due to the net impact of an increase in expected asset purchases of \$33.1 million, offset by depreciation and amortisation expenses of \$110.0 million.

3.2. Budgeted financial statements tables

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

	2021–22 Estimated actual \$'000	2022–23 Budget \$'000	2023–24 Forward estimate \$'000	2024–25 Forward estimate \$'000	2025–26 Forward estimate \$'000
EXPENSES					
Employee benefits	1,592,703	1,431,632	1,400,054	1,503,450	1,451,110
Suppliers	1,091,508	1,278,279	991,921	979,034	1,015,218
Depreciation and amortisation (a)	635,653	646,662	661,987	675,673	675,673
Finance costs	32,642	40,296	38,363	35,953	35,953
Write-down and impairment of assets	—	—	—	—	—
Other expenses	14,800	17,206	4,673	3,865	1,903
Total expenses	3,367,306	3,414,075	3,096,998	3,197,975	3,179,857
LESS:					
OWN-SOURCE INCOME					
Own-source revenue					
Revenue from contracts with customers	210,849	186,681	188,504	188,504	187,873
Rental income	3,978	3,978	3,978	3,978	3,978
Other	18,506	7,660	5,161	3,559	3,573
Total own-source revenue	233,333	198,319	197,643	196,041	195,424
Gains					
Sale of assets	—	—	—	—	—
Foreign exchange gains	—	—	—	—	—
Other	—	—	—	—	—
Total gains	—	—	—	—	—
Total own-source income	233,333	198,319	197,643	196,041	195,424
Net (cost of)/contribution by services	(3,133,973)	(3,215,756)	(2,899,355)	(3,001,934)	(2,984,433)
Revenue from Government	2,770,597	2,838,142	2,516,396	2,609,119	2,591,618
Surplus/(deficit) attributable to the Australian Government	(363,376)	(377,614)	(382,959)	(392,815)	(392,815)
OTHER COMPREHENSIVE INCOME					
Total comprehensive income/(loss)	(363,376)	(377,614)	(382,959)	(392,815)	(392,815)
Total comprehensive income/(loss) attributable to the Australian Government	(363,376)	(377,614)	(382,959)	(392,815)	(392,815)

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**

	2021–22 Estimated actual \$'000	2022–23 Budget \$'000	2023–24 Forward estimate \$'000	2024–25 Forward estimate \$'000	2025–26 Forward estimate \$'000
Total comprehensive income/(loss) – as per statement of comprehensive income	(363,376)	(377,614)	(382,959)	(392,815)	(392,815)
Plus: depreciation/amortisation of assets funded through appropriations (departmental capital budget funding and/or equity injections) (a)	324,325	340,502	353,477	367,476	367,476
Plus: depreciation/amortisation expenses for ROU assets (b)	311,328	306,160	308,510	308,197	308,197
Less: lease principal repayments (b)	272,277	269,048	279,028	282,858	282,858
Net cash operating surplus/(deficit)	–	–	–	–	–

Prepared on Australian Accounting Standards basis.

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

(b) Applies leases under AASB 16 Leases.

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

	2021–22 Estimated actual \$'000	2022–23 Budget \$'000	2023–24 Forward estimate \$'000	2024–25 Forward estimate \$'000	2025–26 Forward estimate \$'000
ASSETS					
Financial assets					
Cash and cash equivalents	14,774	16,059	16,059	16,059	16,059
Trade and other receivables	566,666	518,500	518,500	518,500	518,500
Other financial assets	27,123	25,838	25,838	25,838	25,838
Total financial assets	608,563	560,397	560,397	560,397	560,397
Non-financial assets					
Land	44,740	43,377	42,014	40,651	39,288
Buildings	2,312,948	2,137,661	2,020,647	1,875,820	1,736,417
Property, plant and equipment	1,885,846	1,835,092	1,629,182	1,388,885	1,174,975
Intangibles	489,282	442,481	374,635	293,345	188,040
Inventories	21,416	21,416	21,416	21,416	21,416
Other non-financial assets	57,935	57,935	57,935	57,935	57,935
Total non-financial assets	4,812,167	4,537,962	4,145,829	3,678,052	3,218,071
Total assets	5,420,730	5,098,359	4,706,226	4,238,449	3,778,468
LIABILITIES					
Payables					
Suppliers	220,697	220,697	220,697	220,697	220,697
Other payables	18,723	18,723	18,723	18,723	18,723
Total payables	239,420	239,420	239,420	239,420	239,420
Interest bearing liabilities					
Leases	3,451,266	3,301,375	3,136,850	2,912,809	2,688,768
Total interest bearing liabilities	3,451,266	3,301,375	3,136,850	2,912,809	2,688,768
Provisions					
Employee provisions	557,745	557,745	557,745	557,745	557,745
Other provisions	57,480	57,480	57,480	57,480	57,480
Total provisions	615,225	615,225	615,225	615,225	615,225
Total liabilities	4,305,911	4,156,020	3,991,495	3,767,454	3,543,413
Net assets	1,114,819	942,339	714,731	470,995	235,055
EQUITY (a)					
Parent entity interest					
Contributed equity	3,896,667	4,101,801	4,257,152	4,406,231	4,563,106
Reserves	367,899	367,899	367,899	367,899	367,899
Retained surplus (accumulated deficit)	(3,149,747)	(3,527,361)	(3,910,320)	(4,303,135)	(4,695,950)
Total parent entity interest	1,114,819	942,339	714,731	470,995	235,055
Total equity	1,114,819	942,339	714,731	470,995	235,055

Prepared on Australian Accounting Standards basis.

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

Table 3.3: Departmental statement of changes in equity – summary of movement (Budget year 2022–23)

	Retained earnings \$'000	Asset revaluation reserve \$'000	Contributed equity/ capital \$'000	Total equity \$'000
Opening balance as at 1 July 2022				
Balance carried forward from previous period	(3,149,747)	367,899	3,896,667	1,114,819
Adjustment for changes in accounting policies	–	–	–	–
Adjusted opening balance	(3,149,747)	367,899	3,896,667	1,114,819
Comprehensive income				
Other comprehensive income	–	–	–	–
Surplus/(deficit) for the period	(377,614)	–	–	(377,614)
Total comprehensive income	(377,614)	–	–	(377,614)
Of which:				
Attributable to the Australian Government	(377,614)	–	–	(377,614)
Attributable to non-controlling interest	–	–	–	–
Transactions with owners				
Distributions to owners				
Returns on capital:				
Dividends	–	–	–	–
Returns of capital:				
Restructuring	–	–	–	–
Contributions by owners				
Equity injection – appropriation	–	–	59,047	59,047
Departmental capital budget (DCB)	–	–	146,087	146,087
Sub-total transactions with owners	–	–	205,134	205,134
Estimated closing balance as at 30 June 2023	(3,527,361)	367,899	4,101,801	942,339
Closing balance attributable to the Australian Government	(3,527,361)	367,899	4,101,801	942,339

Prepared on Australian Accounting Standards basis

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

	2021–22 Estimated actual \$'000	2022–23 Budget \$'000	2023–24 Forward estimate \$'000	2024–25 Forward estimate \$'000	2025–26 Forward estimate \$'000
OPERATING ACTIVITIES					
Cash received					
Appropriations	3,065,752	3,084,640	2,712,767	2,803,888	2,785,770
Sale of goods and rendering of services	149,657	169,600	118,921	132,043	32,325
Net GST received	119,209	96,428	92,275	77,382	92,549
Other	98,442	64,748	61,499	59,897	59,911
Total cash received	3,433,060	3,415,416	2,985,462	3,073,210	2,970,555
Cash used					
Employees	1,592,703	1,431,632	1,400,054	1,503,450	1,451,110
Suppliers	1,225,483	1,410,736	1,066,973	1,052,315	1,004,579
Interest payments on lease liability	32,642	40,296	38,363	35,953	35,953
s74 external revenue transferred to the OPA	232,061	197,047	196,371	194,769	194,152
Other	14,800	17,206	4,673	3,865	1,903
Total cash used	3,097,689	3,096,917	2,706,434	2,790,352	2,687,697
Net cash from/(used by) operating activities	335,371	318,499	279,028	282,858	282,858
INVESTING ACTIVITIES					
Cash received					
Proceeds from sales of property, plant and equipment	–	–	–	–	–
Total cash received	–	–	–	–	–
Cash used					
Purchase of property, plant and equipment and intangibles	354,302	253,300	155,351	149,079	156,875
Total cash used	354,302	253,300	155,351	149,079	156,875
Net cash from/(used by) investing activities	(354,302)	(253,300)	(155,351)	(149,079)	(156,875)
FINANCING ACTIVITIES					
Cash received					
Contributed equity	301,016	205,134	155,351	149,079	156,875
Total cash received	301,016	205,134	155,351	149,079	156,875
Cash used					
Principal payments on lease liability	272,277	269,048	279,028	282,858	282,858
Total cash used	272,277	269,048	279,028	282,858	282,858
Net cash from/(used by) financing activities	28,739	(63,914)	(123,677)	(133,779)	(125,983)
Net increase/(decrease) in cash held	9,808	1,285	–	–	–
Cash and cash equivalents at the beginning of the reporting period	4,966	14,774	16,059	16,059	16,059
Cash and cash equivalents at the end of the reporting period	14,774	16,059	16,059	16,059	16,059

Prepared on Australian Accounting Standards basis.

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

	2021–22 Estimated actual \$'000	2022–23 Budget \$'000	2023–24 Forward estimate \$'000	2024–25 Forward estimate \$'000	2025–26 Forward estimate \$'000
NEW CAPITAL APPROPRIATIONS					
Capital budget – Bill 1 (DCB)	150,420	146,087	147,342	149,054	156,875
Equity injections – Bill 2	150,596	59,047	8,009	25	–
Total new capital appropriations	301,016	205,134	155,351	149,079	156,875
<i>Provided for:</i>					
Purchase of non-financial assets	301,016	205,134	155,351	149,079	156,875
Total items	301,016	205,134	155,351	149,079	156,875
PURCHASE OF NON-FINANCIAL ASSETS					
Funded by capital appropriations (a)	219,133	91,962	8,009	25	–
Funded by capital appropriation – DCB (b)	135,169	161,338	147,342	149,054	156,875
Funded internally from departmental resources (c)	–	–	–	–	–
TOTAL	354,302	253,300	155,351	149,079	156,875
RECONCILIATION OF CASH USED TO ACQUIRE ASSETS TO ASSET MOVEMENT TABLE					
Total purchases	354,302	253,300	155,351	149,079	156,875
Total cash used to acquire assets	354,302	253,300	155,351	149,079	156,875

Prepared on Australian Accounting Standards basis.

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

(b) Includes purchases from current and previous years' departmental capital budgets (DCBs).

(c) Includes the following s74 external receipts:

- sponsorship, subsidy, gifts or similar contribution
- internally developed assets
- proceeds from the sale of assets.

Table 3.6: Statement of departmental asset movements (Budget year 2022–23)

	Land	Buildings	Other property, plant and equipment	Computer software and intangibles	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
As at 1 July 2022					
Gross book value	17,952	465,727	747,047	1,644,446	2,875,172
Gross book value – ROU assets	31,485	2,403,401	1,642,943	–	4,077,829
Accumulated depreciation/amortisation and impairment	–	(65,541)	(161,652)	(1,155,164)	(1,382,357)
Accumulated depreciation/amortisation and impairment – ROU assets	(4,697)	(490,639)	(342,492)	–	(837,828)
Opening net book balance	44,740	2,312,948	1,885,846	489,282	4,732,816
Capital asset additions					
Estimated expenditure on new or replacement assets					
By purchase – appropriation equity (a)	–	23,005	128,603	101,692	253,300
By purchase – other - ROU assets	–	51,420	67,737	–	119,157
From acquisition of entities or operations (including restructuring)	–	–	–	–	–
Total additions	–	74,425	196,340	101,692	372,457
Other movements					
Depreciation/amortisation expense	–	(54,849)	(137,160)	(148,493)	(340,502)
Depreciation/amortisation on ROU assets	(1,363)	(194,863)	(109,934)	–	(306,160)
Total other movements	(1,363)	(249,712)	(247,094)	(148,493)	(646,662)
As at 30 June 2023					
Gross book value	17,952	488,732	875,650	1,746,138	3,128,472
Gross book value – ROU assets	31,485	2,454,821	1,710,680	–	4,196,986
Accumulated depreciation/amortisation and impairment	–	(120,390)	(298,812)	(1,303,657)	(1,722,859)
Accumulated depreciation/amortisation and impairment – ROU assets	(6,060)	(685,502)	(452,426)	–	(1,143,988)
Closing net book balance	43,377	2,137,661	1,835,092	442,481	4,458,611

Prepared on Australian Accounting Standards basis.

(a) 'Appropriation equity' refers to equity injections appropriations provided through Appropriation Bill (No. 2) 2022–23, including collection development acquisition budget.

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

	2021–22 Estimated actual \$'000	2022–23 Budget \$'000	2023–24 Forward estimate \$'000	2024–25 Forward estimate \$'000	2025–26 Forward estimate \$'000
EXPENSES					
Suppliers	2,216,113	1,729,256	1,289,459	1,303,721	1,335,396
Personal benefits	156,035	95,384	92,548	93,438	88,952
Grants	204,120	253,475	155,615	120,540	70,464
Depreciation and amortisation (a)	105,481	109,984	112,807	118,594	118,594
Write-down and impairment of assets	8,188	8,188	8,188	5,376	5,376
Other expenses	2,822	2,639	1,556	1,504	1,435
Total expenses administered on behalf of Government	2,692,759	2,198,926	1,660,173	1,643,173	1,620,217
LESS:					
OWN-SOURCE INCOME					
Own-source revenue					
Taxation revenue					
Customs duty	16,979,450	16,919,450	13,679,450	14,149,450	14,689,450
Other taxes	2,247,490	3,478,254	4,325,994	4,501,715	4,610,946
Total taxation revenue	19,226,940	20,397,704	18,005,444	18,651,165	19,300,396
Non-taxation revenue					
Revenue from contracts with customers	96,800	97,467	98,147	98,842	99,577
Interest	–	–	–	–	–
Other revenue	63,375	79,360	51,627	43,913	42,825
Total non-taxation revenue	160,175	176,827	149,774	142,755	142,402
Total own-source revenue administered on behalf of Government	19,387,115	20,574,531	18,155,218	18,793,920	19,442,798
Gains					
Other gains	–	–	–	–	–
Total gains administered on behalf of Government	–	–	–	–	–

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

	2021–22 Estimated actual \$'000	2022–23 Budget \$'000	2023–24 Forward estimate \$'000	2024–25 Forward estimate \$'000	2025–26 Forward estimate \$'000
Total own-sourced income administered on behalf of Government	19,387,115	20,574,531	18,155,218	18,793,920	19,442,798
Net (cost of)/contribution by services	(16,694,356)	(18,375,605)	(16,495,045)	(17,150,747)	(17,822,581)
Surplus/(deficit) before income tax	(16,694,356)	(18,375,605)	(16,495,045)	(17,150,747)	(17,822,581)
Income tax expense					
Surplus/(deficit) after income tax	16,694,356	18,375,605	16,495,045	17,150,747	17,822,581
OTHER COMPREHENSIVE INCOME					
Items not subject of subsequent reclassification to net cost of services					
Changes in asset revaluation surplus	–	–	–	–	–
Total other comprehensive income	–	–	–	–	–
Total comprehensive income/(loss)	16,694,356	18,375,605	16,495,045	17,150,747	17,822,581

Prepared on Australian Accounting Standards basis.

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

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

	2021–22 Estimated actual \$'000	2022–23 Budget \$'000	2023–24 Forward estimate \$'000	2024–25 Forward estimate \$'000	2025–26 Forward estimate \$'000
ASSETS					
Financial assets					
Cash and cash equivalents	79,156	79,156	29,156	29,156	29,156
Taxation receivables	185,952	235,952	302,162	301,764	293,576
Trade and other receivables	30,280	30,280	30,280	30,280	30,280
Total financial assets	295,388	345,388	361,598	361,200	353,012
Non-financial assets					
Land	82,255	82,255	82,255	82,255	82,255
Buildings	585,184	534,871	481,134	426,135	372,409
Property, plant and equipment	171,283	144,907	111,412	73,896	35,714
Intangibles	1,319	1,134	1,224	1,281	1,237
Other non-financial assets	208	208	208	208	208
Total non-financial assets	840,249	763,375	676,233	583,775	491,823
Assets held for sale	6,650	6,650	6,650	6,650	6,650
Total assets administered on behalf of Government	1,142,287	1,115,413	1,044,481	951,625	851,485
LIABILITIES					
Payables					
Suppliers	384,852	384,852	384,852	384,852	384,852
Personal benefits	15,935	15,935	15,935	15,935	15,935
Grants	5,249	5,249	5,249	5,249	5,249
Other payables	29,020	29,020	29,020	29,020	29,020
Total payables	435,056	435,056	435,056	435,056	435,056
Interest bearing liabilities					
Leases	7,091	7,091	7,091	7,091	7,091
Total interest bearing liabilities	7,091	7,091	7,091	7,091	7,091
Provisions					
Other provisions	9,503	9,503	9,503	9,503	9,503
Total provisions	9,503	9,503	9,503	9,503	9,503
Total liabilities administered on behalf of Government	451,650	451,650	451,650	451,650	451,650
Net assets/(liabilities)	690,637	663,763	592,831	499,975	399,835

Prepared on Australian Accounting Standards basis.

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

	2021–22 Estimated actual \$'000	2022–23 Budget \$'000	2023–24 Forward estimate \$'000	2024–25 Forward estimate \$'000	2025–26 Forward estimate \$'000
OPERATING ACTIVITIES					
Cash received					
Sales of goods and rendering of services	37,116	124,931	110,530	96,715	99,577
Interest	–	–	–	–	–
Taxes	19,237,554	20,343,418	17,934,948	18,647,277	19,308,584
Net GST received	204,387	119,493	115,995	119,536	129,763
Other	59,473	75,458	47,725	42,823	37,446
Total cash received	19,538,530	20,663,300	18,209,198	18,906,351	19,575,370
Cash used					
Grant	204,120	253,475	155,615	120,540	70,464
Personal benefits	156,035	95,384	92,548	93,438	88,949
Suppliers	2,360,816	1,876,213	1,417,837	1,421,130	1,465,159
Interest payments on lease liability	112	112	112	112	112
Other	2,710	2,527	1,444	1,392	1,323
Total cash used	2,723,793	2,227,711	1,667,556	1,636,612	1,626,007
Net cash from/(used by) operating activities	16,814,737	18,435,589	16,541,642	17,269,739	17,949,363
INVESTING ACTIVITIES					
Cash received					
Proceeds from sale of property, plant and equipment	–	–	–	–	–
Repayments of advances and loans	–	–	–	–	–
Total cash received	–	–	–	–	–
Cash used					
Purchase of property, plant and equipment and intangibles	44,581	30,410	22,965	23,436	23,942
Advances and loans made	–	–	–	–	–
Total cash used	44,581	30,410	22,965	23,436	23,942
Net cash from/(used by) investing activities	(44,581)	(30,410)	(22,965)	(23,436)	(23,942)

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

	2021–22 Estimated actual \$'000	2022–23 Budget \$'000	2023–24 Forward estimate \$'000	2024–25 Forward estimate \$'000	2025–26 Forward estimate \$'000
FINANCING ACTIVITIES					
Cash received					
Capital injections	30,108	30,410	22,965	23,436	23,942
Total cash received	30,108	30,410	22,965	23,436	23,942
Cash used					
Principal payments on lease liability	2,803	2,700	2,700	2,700	2,700
Other	–	–	–	–	–
Total cash used	2,803	2,700	2,700	2,700	2,700
Net cash from/(used by) financing activities	27,305	27,710	20,265	20,736	21,242
Net increase/(decrease) in cash held	16,797,461	18,432,889	16,538,942	17,267,039	17,946,663
Cash and cash equivalents at beginning of reporting period	79,359	79,156	79,156	29,156	29,156
Cash from Official Public Account for:					
- Appropriations	3,379,893	2,787,786	2,217,114	2,197,227	2,175,359
Total cash from Official Public Account	3,379,893	2,787,786	2,217,114	2,197,227	2,175,359
Cash to Official Public Account for:					
- Appropriations	(20,177,557)	(21,220,675)	(18,806,056)	(19,464,266)	(20,122,022)
Total cash to Official Public Account	(20,177,557)	(21,220,675)	(18,806,056)	(19,464,266)	(20,122,022)
Cash and cash equivalents at end of reporting period	79,156	79,156	29,156	29,156	29,156

Prepared on Australian Accounting Standards basis.

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

	2021–22 Estimated actual \$'000	2022–23 Budget \$'000	2023–24 Forward estimate \$'000	2024–25 Forward estimate \$'000	2025–26 Forward estimate \$'000
NEW CAPITAL APPROPRIATIONS					
Capital budget – Bill 1 (ACB)	16,832	22,188	22,965	23,436	23,942
Administered Assets and Liabilities – Bill 2	13,276	8,222	–	–	–
Total new capital appropriations	30,108	30,410	22,965	23,436	23,942
Provided for:					
Purchase of non-financial assets	30,108	30,410	22,965	23,436	23,942
Other Items	–	–	–	–	–
Total items	30,108	30,410	22,965	23,436	23,942
PURCHASE OF NON-FINANCIAL ASSETS					
Funded by capital appropriations (a)	13,276	8,222	–	–	–
Funded by capital appropriation – ACB (b)	31,305	22,188	22,965	23,436	23,942
TOTAL	44,581	30,410	22,965	23,436	23,942
RECONCILIATION OF CASH USED TO ACQUIRE ASSETS TO ASSET MOVEMENT TABLE					
Total accrual purchases	44,581	30,410	22,965	23,436	23,942
Total cash used to acquire assets	44,581	30,410	22,965	23,436	23,942

Prepared on Australian Accounting Standards basis.

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

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

Table 3.11: Statement of administered asset movements (Budget year 2022–23)

	Land	Buildings	Other property, plant and equipment	Computer software and intangibles	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
As at 1 July 2022					
Gross book value	82,255	668,300	207,905	2,701	961,161
Gross book value – ROU assets	–	673	14,552	–	15,225
Accumulated depreciation/amortisation and impairment	–	(83,550)	(43,161)	(1,382)	(128,093)
Accumulated depreciation/amortisation and impairment – ROU assets	–	(239)	(8,013)	–	(8,252)
Opening net book balance	82,255	585,184	171,283	1,319	840,041
CAPITAL ASSET ADDITIONS					
Estimated expenditure on new or replacement assets					
By purchase – appropriation equity (a)	–	17,137	13,266	7	30,410
By purchase – appropriation equity – ROU assets	–	76	2,624	–	2,700
From acquisition of entities or operations (including restructuring)	–	–	–	–	–
Total additions	–	17,213	15,890	7	33,110
Other movements					
Depreciation/amortisation expense	–	(67,447)	(39,597)	(192)	(107,236)
Depreciation/amortisation on ROU assets	–	(79)	(2,669)	–	(2,748)
Total other movements	–	(67,526)	(42,266)	(192)	(109,984)
As at 30 June 2023					
Gross book value	82,255	685,437	221,171	2,708	991,571
Gross book value – ROU assets	–	749	17,176	–	17,925
Accumulated depreciation/amortisation and impairment	–	(150,997)	(82,758)	(1,574)	(235,329)
Accumulated depreciation/amortisation and impairment – ROU assets	–	(318)	(10,682)	–	(11,000)
Closing net book balance	82,255	534,871	144,907	1,134	763,167

Prepared on Australian Accounting Standards basis.

(a) 'Appropriation equity' refers to administered assets and liabilities provided through Appropriation provided through Appropriation Bill (No.2) 2022–23, including collection development acquisition budget.