



# **Budget**

## October

## 2022-23

PORTFOLIO BUDGET STATEMENTS 2022-23  
BUDGET RELATED PAPER NO. 1.10

### **HOME AFFAIRS PORTFOLIO**

Budget Initiatives and Explanations of Appropriations  
Specified by Outcomes and Programs by Entity

© Commonwealth of Australia 2022

ISSN 2209-2102 (Print); 2209-2110 (Online)

This publication is available for your use under a Creative Commons BY Attribution 3.0 Australia licence, with the exception of the Commonwealth Coat of Arms, the Department of Home Affairs (Home Affairs) logo, photographs, images, signatures and where otherwise stated. The full licence terms are available from <http://creativecommons.org/licenses/by/3.0/au/legalcode>.



Use of Home Affairs material under a Creative Commons BY Attribution 3.0 Australia licence requires you to attribute the work (but not in any way that suggests that the Home Affairs endorses you or your use of the work).

#### **Home Affairs material used 'as supplied'**

Provided you have not modified or transformed Home Affairs material in any way including, for example, by changing the Home Affairs text; calculating percentage changes; graphing or charting data; or deriving new statistics from published Home Affairs statistics – then Home Affairs prefers the following attribution:

*Source: The Australian Government Department of Home Affairs*

#### **Derivative material**

If you have modified or transformed Home Affairs material, or derived new material from those of the Home Affairs in any way, then Home Affairs prefers the following attribution:

*Based on The Australian Government Department of Home Affairs data*

#### **Use of the Coat of Arms**

The terms under which the Coat of Arms can be used are set out on the Department of the Prime Minister and Cabinet website (see [www.pmc.gov.au/government/commonwealth-coat-arms](http://www.pmc.gov.au/government/commonwealth-coat-arms)).

#### **Other uses**

Enquiries regarding this licence and any other use of this document are welcome at:

PO Box 25

Belconnen ACT 2617

Tel: (02) 6264 1111

Fax: (02) 6225 6970

[www.homeaffairs.gov.au](http://www.homeaffairs.gov.au)



**MINISTER FOR HOME AFFAIRS**  
**MINISTER FOR CYBER SECURITY**

PARLIAMENT HOUSE  
CANBERRA 2600

President of the Senate  
Australian Senate  
Parliament House  
CANBERRA ACT 2600

Speaker  
House of Representatives  
Parliament House  
CANBERRA ACT 2600

Dear Ms President

Dear Mr Speaker

I hereby submit the October Portfolio Budget Statements in support of the October 2022–23 Budget for the Home Affairs Portfolio.

These statements have been developed, and are submitted to the Parliament, as a statement on the outcomes for the Portfolio.

I present these statements to provide accountability to the Parliament and, through it, the public.

Yours sincerely

A handwritten signature in blue ink, reading 'Clare O'Neil'.

The Hon Clare O'Neil MP

### **Abbreviations and conventions**

The following notation may be used:

NEC/nec	not elsewhere classified
-	nil
..	not zero, but rounded to zero
na	not applicable (unless otherwise specified)
nfp	not for publication
\$m	\$ million
\$b	\$ billion

Figures in tables and in the text may be rounded. Figures in text are generally rounded to one decimal place, whereas figures in tables are generally rounded to the nearest thousand. Discrepancies in tables between totals and sums of components are due to rounding.

### **Enquiries**

Should you have any enquiries regarding this publication please contact the Chief Finance Officer, Department of Home Affairs on (02) 6264 1111.

Links to Portfolio Budget Statements (including Portfolio Additional Estimates Statements and Portfolio Supplementary Additional Statements) can be located on the Australian Government Budget website at: [www.budget.gov.au](http://www.budget.gov.au).

**User Guide  
to the  
Portfolio Budget Statements**



## User guide

The purpose of the October 2022–23 *Portfolio Budget Statements* (PB Statements) is to inform Senators and Members of Parliament of the proposed allocation of resources to government outcomes by entities within the portfolio. Entities receive resources from the annual appropriations acts, special appropriations (including standing appropriations and special accounts), and revenue from other sources.

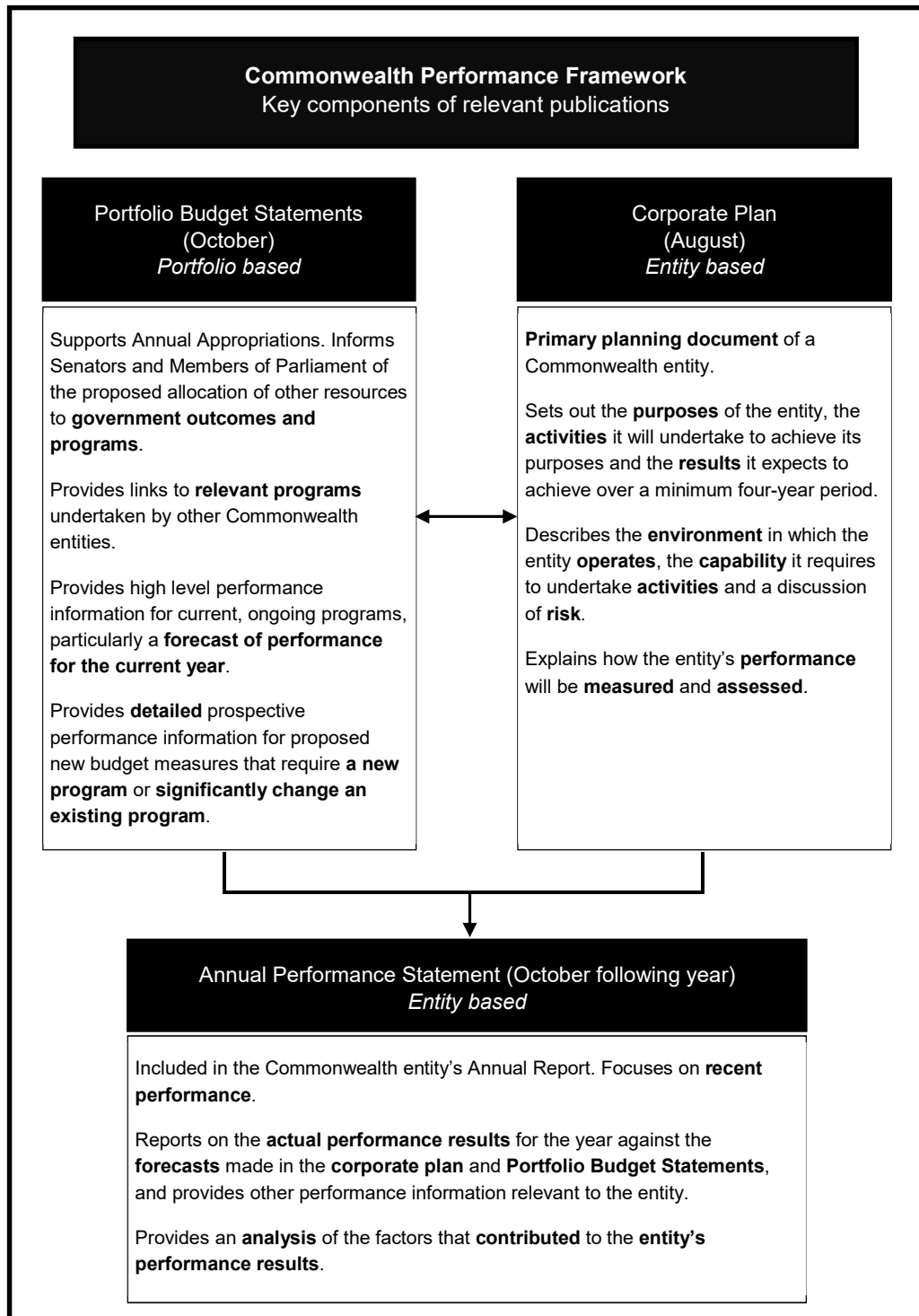
A key role of the PB Statements is to facilitate the understanding of proposed annual appropriations in Appropriation Bills (No. 1 and No. 2) 2022–23 (or Appropriation (Parliamentary Departments) Bill (No. 1) 2022–23 for the parliamentary departments). In this sense, the PB Statements are Budget related papers and are declared by the appropriation acts to be ‘relevant documents’ to the interpretation of the acts according to section 15AB of the *Acts Interpretation Act 1901*.

The PB Statements provide information, explanation and justification to enable Parliament to understand the purpose of each outcome proposed in the Bills.

As required under section 12 of the *Charter of Budget Honesty Act 1998*, only entities within the general government sector are included as part of the Commonwealth general government sector fiscal estimates and produce PB Statements where they receive funding (either directly or via portfolio departments) through the annual appropriation acts.

### The Commonwealth performance framework

The following diagram outlines the key components of the Commonwealth performance framework. The diagram identifies the content of each of the publications and the relationship between them. Links to the publications for each entity within the portfolio can be found in the introduction to Section 2: Outcomes and planned performance.





# Contents

<b>Home Affairs Portfolio overview.....</b>	<b>3</b>
<b>Entity resources and planned performance.....</b>	<b>7</b>
<b>Department of Home Affairs .....</b>	<b>11</b>
<b>Australian Security Intelligence Organisation .....</b>	<b>85</b>
<b>National Emergency Management Agency .....</b>	<b>103</b>
<b>Portfolio Glossary .....</b>	<b>133</b>



# **Portfolio Overview**



# Home Affairs Portfolio overview

## Ministers and Portfolio responsibilities

The Home Affairs Portfolio (the Portfolio) has three Ministers:

- The Hon Clare O’Neil MP, Minister for Home Affairs and Minister for Cyber Security
- Senator the Hon Murray Watt, Minister for Emergency Management.
- The Hon Andrew Giles MP, Minister for Immigration, Citizenship and Multicultural Affairs

The Portfolio comprises the Department of Home Affairs (the Department) including the Australian Border Force, the Australian Security Intelligence Organisation (ASIO), and the National Emergency Management Agency (NEMA).

In accordance with the Administrative Arrangement Orders made on 1 June 2022, the Australian Federal Police, Australian Criminal Intelligence Commission, Australian Transaction Reports and Analysis Centre and Office of the Special Investigator moved to the Attorney-General's Portfolio. The protective security services and criminal law enforcement policy functions within the Department were also transferred to the Attorney-General's Department.

On 1 September 2022 the Portfolio established the National Emergency Management Agency (NEMA) which comprises Emergency Management Australia, a previous function of the Department, and the National Recovery and Resilience Agency.

The Portfolio has diverse responsibilities in supporting a secure, prosperous, and united Australia, comprising a range of national security and national resilience functions. These include managing Australia’s migration program, cyber security policy and the protection of critical infrastructure, countering terrorism and foreign interference, emergency management, disaster preparedness, response and recovery, social cohesion and democratic resilience, the protection of Australia’s sovereignty, and the integrity of the border. A strategy-led and coordinated approach ensures the Portfolio delivers outcomes for Australia’s rural and regional community on behalf of the Australian Government.

The Portfolio remains central to Australia’s economic recovery from COVID-19. The Portfolio will continue to support Australia’s regions and drive economic growth by facilitating the flow of travellers through the international border and promoting Australia as a competitive destination for migrants, tourists and students.

Working with domestic and international partners, the Portfolio protects Australia from diverse and evolving threats from within and outside our borders. The Portfolio provides operational and intelligence capabilities, underpinning the systems and frameworks that enable coordinated national efforts to mitigate risks to the community, democratic institutions, businesses and critical infrastructure.

Figure 1: Home Affairs portfolio structure and outcomes

<p><b>Minister for Home Affairs, Minister for Cyber Security</b> The Hon Clare O’Neil MP</p> <p><b>Minister for Emergency Management</b> Senator the Hon Murray Watt</p> <p><b>Minister for Immigration, Citizenship and Multicultural Affairs</b> The Hon Andrew Giles MP</p>	
<p><b>Department of Home Affairs</b> <b>Secretary:</b> Mr Michael Pezzullo AO</p> <p><b>Australian Border Force</b> <b>Commissioner:</b> Mr Michael Outram APM</p> <p><b>Outcome 1</b>      Protect Australia from national security and criminal threats, and support national resilience, through effective national coordination, policy and strategy development, and regional cooperation.</p> <p><b>Outcome 2</b>      Support a prosperous and united Australia through effective coordination and delivery of immigration and social cohesion policies and programs.</p> <p><b>Outcome 3</b>      Advance a prosperous and secure Australia through trade and travel facilitation and modernisation, and effective customs, immigration, maritime and enforcement activities across the border continuum.</p>	
<p><b>Australian Security Intelligence Organisation</b> <b>Director-General of Security:</b> Mr Mike Burgess</p> <p><b>Outcome 1</b>      To protect Australia, its people and its interests from threats to security through intelligence collection, assessment and advice to Government.</p>	
<p><b>National Emergency Management Agency</b> <b>Director-General:</b> Mr Brendan Moon AM</p> <p><b>Outcome 1</b>      To develop, lead and coordinate the Commonwealth’s approach to emergency management, including the support of activities relating to preparedness, response, relief, recovery, reconstruction, risk reduction and resilience for all-hazard emergencies and disasters.</p>	

## **Entity resources and planned performance**

<b>Department of Home Affairs .....</b>	<b>11</b>
<b>Australian Security Intelligence Organisation .....</b>	<b>85</b>
<b>National Emergency Management Agency .....</b>	<b>103</b>





# **Department of Home Affairs**

## **Entity resources and planned performance**



# Department of Home Affairs

<b>Section 1: Entity overview and resources</b> .....	<b>11</b>
1.1 Strategic direction statement.....	11
1.2 Entity resource statement.....	13
1.3 Budget measures .....	16
<b>Section 2: Outcomes and planned performance</b> .....	<b>20</b>
2.1 Budgeted expenses and performance for Outcome 1.....	21
2.2 Budgeted expenses and performance for Outcome 2.....	36
2.3 Budgeted expenses and performance for Outcome 3.....	47
<b>Section 3: Budgeted financial statements</b> .....	<b>61</b>
3.1 Budgeted financial statements .....	61
3.2 Budgeted financial statements tables.....	66



# Department of Home Affairs

## Section 1: Entity overview and resources

### 1.1 Strategic direction statement

The Department of Home Affairs (the Department), inclusive of the Australian Border Force (ABF), is responsible for the central coordination of strategy and policy leadership on national security and national resilience matters. Its guiding purpose is to enable a prosperous, secure and united Australia.

Administrative Arrangement Orders made on 1 June 2022, with effect 1 July 2022, saw the protective security services and criminal law enforcement policy functions previously resident within the Department transferred to the Attorney-General's Department. In addition, emergency management functions were transferred to the newly established National Emergency Management Agency (NEMA) within the Home Affairs Portfolio on 1 September 2022.

In 2022 and 2023, the Department will continue to contribute to Australia's security, prosperity and unity by safeguarding Australia's national security interests, enabling economic growth and protecting against loss, and maintaining Australia's cohesive multicultural society. Challenges to Australia's national interests occur across a broad spectrum, ranging from terrorism and cyber-attacks, to natural disasters, pandemics, and regional conflict. These challenges are becoming increasingly complex, with varying levels of national significance and impacts on the delivery of the Portfolio's key priorities.

The Department will continue to support Australia's economic growth by facilitating the flow of travellers through the international border and promoting Australia as a competitive destination for migrants, tourists and students. The Department, through the Migration Program, also contributes to the Government's goals of lifting productivity and building sovereign capability. The Department is reimagining the purpose, structure and objectives of Australia's immigration system to bolster the Australian economy in the long term and address skills shortages – including by increasing the permanent Migration Program ceiling to 195,000 places to help ease widespread critical workforce shortages.

The Department, through the ABF, continues to deliver critical border protection and national security outcomes while facilitating the movement of people and goods across the border. Operation Sovereign Borders, supported by the Australian Defence Force, keeps Australia's borders secure from unauthorised maritime migration and is critical to maintaining Australia's sovereignty and security.

The COVID-19 pandemic accelerated growth of the digital economy, and with it, came heightened risks, such as cyber threats. To protect our critical systems, the Department, in concert with other relevant agencies, is leading Australia's approach to cyber security policy. The Portfolio continues to engage with industry and academia, and work with likeminded international partners to uplift cyber security standards and shape global norms. The Department is leading work to ensure the security of critical infrastructure and systems of

national significance, and working to lift cyber security across the entire Australian digital economy to create a more secure digital environment for all Australians. The Department continues to work with owners, operators and state and territory regulators to identify and mitigate risks across all critical infrastructure sectors to ensure they are resilient in the face of all hazards.

The Department will work with partners across all levels of government to improve Australia's capacity to anticipate, mitigate, respond, and recover from emergencies. This includes emergency management and disaster risk reduction, climate security and options to strengthen Australia's civil contingency capabilities to better enable the Government to respond to domestic crises. The Department, in collaboration with NEMA delivers a whole-of-nation approach to disaster risk reduction and emergency response. This strengthens the Commonwealth's capacity across the disaster management and recovery continuum, and provides a single point of authority for all disaster management strategies, programs and operations.

The Australian Government has taken significant steps to counter foreign interference by investing in counter foreign interference capabilities, while simultaneously strengthening the legislative framework. The Department continues to build on Australia's success as a strong and cohesive multicultural society through our social cohesion and multicultural programs. The Department is also contributing to Australia's democratic resilience and international reputation through initiatives that support individuals fleeing conflict, prevent exploitation of migrant workers and promote an inclusive national identity based on shared democratic values. The Department continues to provide social cohesion, citizenship, and settlement programs to support the cohesion of Australia's inclusive society and build Australia's democratic resilience. This ensures that Australian society remains united, and our liberal democratic institutions and values are resilient, in the face of external threats.

Terrorism remains an enduring threat to the safety and security of Australia. The nature of the terrorism threat continues to evolve, spurred by international events, including the Taliban's takeover of Afghanistan, technology uptake, and the increasing radicalisation of minors. Further, ideologically motivated violent extremist groups are increasingly active in Australia. This demands a vigilant, agile and coordinated national response. The use of the internet enables a borderless environment for terrorists and violent extremists to garner support by disseminating violent content and propaganda. For this reason, partnerships with communities and technology companies are integral to ensure that we can effectively address the threat of terrorism by increasing community resilience to extremism and extremism online.

Australia continues to be confronted by a series of strategic challenges. The measures being progressed in the October 2022–23 Budget will bolster the Department's ability to contribute to Australia's prosperity, security and unity.

## 1.2 Entity resource statement

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

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

For more detailed information on special accounts and special appropriations, please refer to the October *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 October Budget 2022**

	2021–22 <i>Estimated actual</i> \$'000	2022–23 Estimate \$'000
<b>Departmental</b>		
Annual appropriations – ordinary annual services (a)		
Prior year appropriations available (b)	432,724	421,216
Departmental appropriation (c)	2,770,319	2,796,061
s74 external revenue (d)	231,902	208,825
Departmental capital budget (e)	150,420	144,663
Annual appropriations – other services – non-operating (f)		
Prior year appropriations available (b) (i)	133,125	176,646
Equity injection (i)	110,525	55,243
Total departmental annual appropriations	<u>3,829,015</u>	<u>3,802,654</u>
<b>Total departmental resourcing</b>	<b>3,829,015</b>	<b>3,802,654</b>
<b>Administered</b>		
Annual appropriations – ordinary annual services (a)		
Prior year appropriations available (b)	590,998	759,943
Outcome 1	175,091	108,860
Outcome 2	1,428,294	1,018,225
Outcome 3	845,593	852,092
Administered capital budget (g)	21,554	22,188
Annual appropriations – other services – non-operating (f)		
Prior year appropriations available (b)	11,484	12,684
Administered assets and liabilities	7,554	14,718
Total administered annual appropriations	<u>3,080,568</u>	<u>2,788,710</u>
Total administered special appropriations	<u>866,539</u>	<u>745,000</u>
Special accounts (h)		
Opening balance	4,579	2,959
Non-appropriation receipts	32,195	4,321
Total special account receipts	<u>36,774</u>	<u>7,280</u>
<b>Total administered resourcing</b>	<b>3,983,881</b>	<b>3,540,990</b>
<b>Total resourcing for the Department of Home Affairs</b>	<b>7,812,896</b>	<b>7,343,644</b>
	2021–22	2022–23
<b>Average staffing level (number)</b>	<b>13,199</b>	<b>14,120</b>



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

	<i>2021–22 Estimated actual</i>	2022–23 Estimate
	\$'000	\$'000
Payments made on behalf of another entity (as disclosed in the respective entity's resource statement)	47,233	160,000
Payments made by other entities on behalf of the Department (disclosed above)	304,457	412,869
Payments made to other entities for the provision of services (disclosed above)	4,219	6,246
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 (i.e. appropriations available) basis.

- a) Appropriation Bill (No. 1) 2022–23, Supply Bill (No.3) 2022–23 and Supply Act (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 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 October Budget Paper No. 4 – Agency Resourcing. Please also see Table 2.1 for further information on outcome and program expenses broken down by various funding sources, e.g. annual appropriations, special appropriations and special accounts.
- i) Excludes the section 75 transfer of prior year appropriation as a result of the recent Machinery of Government changes.

### 1.3 Budget measures

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

**Table 1.2: Entity October 2022–23 Budget measures**

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

	Program	2021–22 \$'000	2022–23 \$'000	2023–24 \$'000	2024–25 \$'000	2025–26 \$'000
<b>Receipt measures</b>						
Additional Assistance to Ukraine (a)	2.3					
Administered receipt		–	..	..	..	..
Departmental receipt		–	–	–	–	–
<b>Total</b>		<b>–</b>	<b>..</b>	<b>..</b>	<b>..</b>	<b>..</b>
Enhancing the Pacific Australia Labour Mobility Scheme(a)	3.2					
Administered receipt		–	..	..	..	..
Departmental receipt		–	–	–	–	–
<b>Total</b>		<b>–</b>	<b>..</b>	<b>..</b>	<b>..</b>	<b>..</b>
Migration Program - 2022-23 planning levels (a)	2.2 & 3.3					
Administered receipt		–	150,000	10,000	10,000	10,000
Departmental receipt		–	–	–	–	–
<b>Total</b>		<b>–</b>	<b>150,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
Pacific Engagement Visa (a)	2.3					
Administered receipt		–	–	..	..	..
Departmental receipt		–	–	–	–	–
<b>Total</b>		<b>–</b>	<b>–</b>	<b>..</b>	<b>..</b>	<b>..</b>
Powering Australia - Electric Car Discount	3.3					
Administered receipt		–	(20,000)	(25,000)	(40,000)	(55,000)
Departmental receipt		–	–	–	–	–
<b>Total</b>		<b>–</b>	<b>(20,000)</b>	<b>(25,000)</b>	<b>(40,000)</b>	<b>(55,000)</b>
Support for Ukraine - extending import duties on goods from Russia and Belarus	3.3					
Administered receipt		–	6,000	3,000	–	–
Departmental receipt		–	–	–	–	–
<b>Total</b>		<b>–</b>	<b>6,000</b>	<b>3,000</b>	<b>–</b>	<b>–</b>
Support for Ukraine - waiving import duty on goods from Ukraine	3.3					
Administered receipt		–	(2,000)	–	–	–
Departmental receipt		–	–	–	–	–
<b>Total</b>		<b>–</b>	<b>(2,000)</b>	<b>–</b>	<b>–</b>	<b>–</b>

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

	Program	2021–22 \$'000	2022–23 \$'000	2023–24 \$'000	2024–25 \$'000	2025–26 \$'000
Visa Application Charge - exemption for Virtus Games 2022	2.2					
Administered receipt		–	(300)	–	–	–
Departmental receipt		–	–	–	–	–
<b>Total</b>		–	<b>(300)</b>	–	–	–
<b>Total receipt measures</b>						
Administered		–	133,700	(12,000)	(30,000)	(45,000)
Departmental		–	–	–	–	–
<b>Total</b>		–	<b>133,700</b>	<b>(12,000)</b>	<b>(30,000)</b>	<b>(45,000)</b>
<b>Payment measures</b>						
A Government that works for Multicultural Australia	2.5					
Administered payment		–	–	–	–	–
Departmental payment		–	485	504	–	–
<b>Total</b>		–	<b>485</b>	<b>504</b>	–	–
Additional Assistance to Ukraine (b) (c) (d)	2.3					
Administered payment		–	3,118	244	157	96
Departmental payment		–	308	142	59	60
<b>Total</b>		–	<b>3,426</b>	<b>386</b>	<b>216</b>	<b>156</b>
An Ambitious and Enduring APS Reform Plan (e)	All					
Administered payment		–	–	–	–	–
Departmental payment		–	(882)	(2,270)	(2,825)	–
<b>Total</b>		–	<b>(882)</b>	<b>(2,270)</b>	<b>(2,825)</b>	–
Community Language Schools	2.5					
Administered payment		–	5,000	5,000	5,000	–
Departmental payment		–	1,349	665	672	536
<b>Total</b>		–	<b>6,349</b>	<b>5,665</b>	<b>5,672</b>	<b>536</b>
Cyber Hub Pilot - Extension (f)	1.3					
Administered payment		–	–	–	–	–
Departmental payment		–	8,594	–	–	–
<b>Total</b>		–	<b>8,594</b>	–	–	–

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

	Program	2021–22 \$'000	2022–23 \$'000	2023–24 \$'000	2024–25 \$'000	2025–26 \$'000
Enhancing the Pacific Australia Labour Mobility Scheme (b) (g)	3.2					
Administered payment		–	–	–	–	–
Departmental payment		–	1,190	300	–	–
<b>Total</b>		<b>–</b>	<b>1,190</b>	<b>300</b>	<b>–</b>	<b>–</b>
Fighting Online Scams (h)	1.3					
Administered payment		–	–	–	–	–
Departmental payment		–	2,000	–	–	–
<b>Total</b>		<b>–</b>	<b>2,000</b>	<b>–</b>	<b>–</b>	<b>–</b>
Government Spending Audit - Home Affairs - efficiencies	3.4 & 3.5					
Administered payment		–	(9,500)	(5,000)	–	–
Departmental payment		–	(700)	–	–	–
<b>Total</b>		<b>–</b>	<b>(10,200)</b>	<b>(5,000)</b>	<b>–</b>	<b>–</b>
Government Spending Audit - Providing Certainty on Unlegislated Measures Announced by the Previous Government (e)	2.5					
Administered payment		–	–	–	–	–
Departmental payment		–	7,937	3,158	3,158	3,158
<b>Total</b>		<b>–</b>	<b>7,937</b>	<b>3,158</b>	<b>3,158</b>	<b>3,158</b>
Improving the Adult Migrant English Program	2.3					
Administered payment		–	2,500	5,000	5,000	7,500
Departmental payment		–	–	–	–	–
<b>Total</b>		<b>–</b>	<b>2,500</b>	<b>5,000</b>	<b>5,000</b>	<b>7,500</b>
Migration Program - 2022- 23 planning levels (b) (i)	2.1, 2.3 & 2.5					
Administered payment		–	5,117	4,407	2,375	1,427
Departmental payment		–	4,044	1,043	706	714
<b>Total</b>		<b>–</b>	<b>9,161</b>	<b>5,450</b>	<b>3,081</b>	<b>2,141</b>
Outcomes of the Jobs and Skills Summit	2.3					
Administered payment		–	3,000	1,000	–	–
Departmental payment		–	37,876	354	–	–
<b>Total</b>		<b>–</b>	<b>40,876</b>	<b>1,354</b>	<b>–</b>	<b>–</b>
Pacific Engagement Visa (b) (j)	2.3					
Administered payment		–	–	5,370	8,174	14,977
Departmental payment		–	3,016	3,651	1,853	2,418
<b>Total</b>		<b>–</b>	<b>3,016</b>	<b>9,021</b>	<b>10,027</b>	<b>17,395</b>

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

	Program	2021–22 \$'000	2022–23 \$'000	2023–24 \$'000	2024–25 \$'000	2025–26 \$'000
Pacific Security and Engagement Initiatives	3.2					
Administered payment		–	–	–	–	–
Departmental payment		–	3,380	6,457	6,774	6,769
<b>Total</b>		<b>–</b>	<b>3,380</b>	<b>6,457</b>	<b>6,774</b>	<b>6,769</b>
Responsible Investment to Grow Our Regions (k)	2.5					
Administered payment		–	5,595	–	–	–
Departmental payment		–	272	217	188	25
<b>Total</b>		<b>–</b>	<b>5,867</b>	<b>217</b>	<b>188</b>	<b>25</b>
Savings from External Labour, and Savings from Advertising, Travel and Legal Expenses (e)	All					
Administered payment		–	–	–	–	–
Departmental payment		–	(56,017)	–	–	–
<b>Total</b>		<b>–</b>	<b>(56,017)</b>	<b>–</b>	<b>–</b>	<b>–</b>
Support For Community Sector Organisations	2.3					
Administered payment		–	41	41	40	40
Departmental payment		–	–	–	–	–
<b>Total</b>		<b>–</b>	<b>41</b>	<b>41</b>	<b>40</b>	<b>40</b>
Support for the Aviation Sector	3.2					
Administered payment		–	–	–	–	–
Departmental payment		–	7,131	3,154	–	–
<b>Total</b>		<b>–</b>	<b>7,131</b>	<b>3,154</b>	<b>–</b>	<b>–</b>
<b>Total payment measures</b>						
Administered		–	14,871	16,062	20,746	24,040
Departmental		–	19,983	17,375	10,585	13,680
<b>Total</b>		<b>–</b>	<b>34,854</b>	<b>33,437</b>	<b>31,331</b>	<b>37,720</b>

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

- These measures can also be found in the payment measures summary table.
- These measures can also be found in the receipt measures summary table.
- The lead entity for this measure is Department of Defence. The full measure description and package details appear in the October Budget Paper No. 2 under the Defence portfolio.
- Including \$0.05 million in capital funding in 2022-23.
- These measures relate to Whole of Australian Government initiatives
- Including \$2.2 million in capital funding in 2022-23.
- Including capital funding of \$0.8 million in 2022-23 and \$0.2 million in 2023-24.
- The lead entity for this measure is Australian Competition and Consumer Commission. The full measure description and package details appear in the October Budget Paper No. 2 under the Treasury portfolio.
- Including capital funding of \$0.2 million in 2022-23.
- Including capital funding of \$2.3 million in 2022-23 and \$1.6 million in 2023-24.
- The lead entity for this measure is Department of Infrastructure, Transport, Regional Development, Communication and Arts. The full measure description and package details appear in the October Budget Paper No. 2 under the Infrastructure, Transport, Regional Development, Communication and Arts portfolio.

## Section 2: Outcomes and planned performance

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

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

**Note:**

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

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

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

## 2.1 Budgeted expenses and performance for Outcome 1

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

### Linked programs

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

##### **Programs**

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

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

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

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

##### **Program**

- Program 1.1: Australian Criminal Intelligence Commission

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

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

**Linked programs (continued)**

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



**Linked programs (continued)**

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

**Programs**

- Program 1.1: Reducing Australia’s greenhouse gas emissions
- Program 1.2: Developing clean energy technology
- Program 1.3: Supporting reliable, secure and affordable energy

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

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

**Department of Defence**

**Programs**

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

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

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

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

**Linked programs (continued)**

**Department of Foreign Affairs and Trade**

**Programs**

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

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

The Department of Foreign Affairs and Trade (DFAT) contributes to whole-of-government efforts bilaterally and regionally to address national security threats, including counter people-smuggling and human trafficking.

**Department of Industry, Science and Resources**

**Programs**

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

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

The Department of Home Affairs contributes to Australia’s anti-dumping system, in coordination with the Department of Industry, Science and Resources, through the Anti-Dumping Commission, and provision of tariff and duty credits and concessions.

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

The Department of Industry, Science and Resources also works with the Department of Home Affairs to monitor and manage supply chain disruptions in the critical infrastructure sector.

**Linked programs (continued)**

<p><b>Department of Social Services</b></p> <p><b>Program</b></p> <ul style="list-style-type: none"> <li>• Program 2.1: Families and Communities</li> </ul> <p><b>Contribution to Outcome 1 made by linked program</b></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><b>Department of the Prime Minister and Cabinet</b></p> <p><b>Program</b></p> <ul style="list-style-type: none"> <li>• Program 1.1: Prime Minister and Cabinet</li> </ul> <p><b>Contribution to Outcome 1 made by linked program</b></p> <p>The Department of the Prime Minister and Cabinet provides policy advice in key areas, including the Government’s strategic priorities and major domestic, international and national security matters.</p>
<p><b>Department of the Treasury</b></p> <p><b>Program</b></p> <ul style="list-style-type: none"> <li>• Program 1.9: National Partnership Payments to the States</li> </ul> <p><b>Contribution to Outcome 1 made by linked program</b></p> <p>The Department of the Treasury contributes to Outcome 1 by making payments to the states on behalf of the Department of Home Affairs. The payments relate to national security 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**

<b>Outcome 1: Protect Australia from national security and criminal threats, and support national resilience, through effective national coordination, policy and strategy development, and regional cooperation.</b>					
	2021–22 Estimated actual \$'000	2022–23 Budget \$'000	2023–24 Forward estimate \$'000	2024–25 Forward estimate \$'000	2025–26 Forward estimate \$'000
<b>Program 1.1: Transport Security</b>					
Administered expenses					
Ordinary annual services (Appropriation Bill No. 1)	344	1,569	1,117	1,147	1,170
Expenses not requiring appropriation in the Budget year (b)	–	–	–	–	–
<b>Administered total</b>	<b>344</b>	<b>1,569</b>	<b>1,117</b>	<b>1,147</b>	<b>1,170</b>
Departmental expenses					
Departmental appropriation	30,798	32,167	33,494	34,023	34,372
s74 external revenue (a)	92	102	99	99	99
Expenses not requiring appropriation in the Budget year (b)	2,091	1,976	1,979	2,017	2,017
<b>Departmental total</b>	<b>32,981</b>	<b>34,245</b>	<b>35,572</b>	<b>36,139</b>	<b>36,488</b>
<b>Total expenses for program 1.1</b>	<b>33,325</b>	<b>35,814</b>	<b>36,689</b>	<b>37,286</b>	<b>37,658</b>

**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
<b>Program 1.2: National Security and Resilience</b>					
Administered expenses					
Ordinary annual services (Appropriation Bill No. 1)	42,211	19,697	12,452	13,825	8,548
Special appropriations					
<i>Australian Victim of Terrorism     Overseas Payment</i>	225	–	–	–	–
Special accounts					
Proceeds of Crime Act 2002 (d)	32,777	4,321	–	–	–
Expenses not requiring appropriation in the Budget year (b)	630	805	964	1,183	1,183
<b>Administered total</b>	<b>75,843</b>	<b>24,823</b>	<b>13,416</b>	<b>15,008</b>	<b>9,731</b>
Departmental expenses					
Departmental appropriation	153,736	100,614	81,703	78,936	69,204
s74 external revenue (a)	40,406	30,224	38,207	36,542	35,925
Expenses not requiring appropriation in the Budget year (b)	11,815	12,852	13,244	13,606	13,392
<b>Departmental total</b>	<b>205,957</b>	<b>143,690</b>	<b>133,154</b>	<b>129,084</b>	<b>118,521</b>
<b>Total expenses for program 1.2</b>	<b>281,800</b>	<b>168,513</b>	<b>146,570</b>	<b>144,092</b>	<b>128,252</b>

**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
<b>Program 1.3: Cyber Security</b>					
Administered expenses					
Ordinary annual services (Appropriation Bill No. 1)	3,633	20,258	5,600	10,802	10,987
Expenses not requiring appropriation in the Budget year (b)	–	–	–	–	–
<b>Administered total</b>	<b>3,633</b>	<b>20,258</b>	<b>5,600</b>	<b>10,802</b>	<b>10,987</b>
Departmental expenses					
Departmental appropriation	12,919	32,163	11,721	11,986	10,946
s74 external revenue (a)	41	3,786	44	44	44
Expenses not requiring appropriation in the Budget year (b)	551	502	514	529	529
<b>Departmental total</b>	<b>13,511</b>	<b>36,451</b>	<b>12,279</b>	<b>12,559</b>	<b>11,519</b>
<b>Total expenses for program 1.3</b>	<b>17,144</b>	<b>56,709</b>	<b>17,879</b>	<b>23,361</b>	<b>22,506</b>
<b>Program 1.4: Counter Terrorism</b>					
Administered expenses					
Ordinary annual services (Appropriation Bill No. 1)	12,009	16,625	16,509	16,900	17,343
Special accounts					
Services for Other Entities and Trust Moneys	732	–	–	–	–
Expenses not requiring appropriation in the Budget year (b)	147	–	–	–	–
<b>Administered total</b>	<b>12,888</b>	<b>16,625</b>	<b>16,509</b>	<b>16,900</b>	<b>17,343</b>
Departmental expenses					
Departmental appropriation	19,102	19,330	9,260	9,367	9,454
s74 external revenue (a)	7,982	5,177	2,346	2,346	2,346
Expenses not requiring appropriation in the Budget year (b)	276	123	107	101	101
<b>Departmental total</b>	<b>27,360</b>	<b>24,630</b>	<b>11,713</b>	<b>11,814</b>	<b>11,901</b>
<b>Total expenses for program 1.4</b>	<b>40,248</b>	<b>41,255</b>	<b>28,222</b>	<b>28,714</b>	<b>29,244</b>

**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
<b>Program 1.5: Regional Cooperation</b>					
Administered expenses					
Ordinary annual services (Appropriation Bill No. 1)	66,959	67,942	32,510	33,356	34,222
Special accounts					
Services for Other Entities and Trust Moneys	–	–	–	–	–
Expenses not requiring appropriation in the Budget year (b)	307	–	–	–	–
<b>Administered total</b>	<b>67,266</b>	<b>67,942</b>	<b>32,510</b>	<b>33,356</b>	<b>34,222</b>
Departmental expenses					
Departmental appropriation	33,065	31,795	33,966	34,513	34,917
s74 external revenue (a)	3,523	3,785	3,783	3,783	3,783
Expenses not requiring appropriation in the Budget year (b)	1,425	1,342	1,319	1,315	1,315
<b>Departmental total</b>	<b>38,013</b>	<b>36,922</b>	<b>39,068</b>	<b>39,611</b>	<b>40,015</b>
<b>Total expenses for program 1.5</b>	<b>105,279</b>	<b>104,864</b>	<b>71,578</b>	<b>72,967</b>	<b>74,237</b>
<b>Program 1.6: Emergency Management (e)</b>					
Administered expenses					
Ordinary annual services (Appropriation Bill No. 1)	32,541	478	–	–	–
Expenses not requiring appropriation in the Budget year (b)	–	–	–	–	–
<b>Administered total</b>	<b>32,541</b>	<b>478</b>	<b>–</b>	<b>–</b>	<b>–</b>
Departmental expenses					
Departmental appropriation	27,499	3,179	–	–	–
s74 external revenue (a)	–	–	–	–	–
Expenses not requiring appropriation in the Budget year (b)	91	–	–	–	–
<b>Departmental total</b>	<b>27,590</b>	<b>3,179</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total expenses for program 1.6</b>	<b>60,131</b>	<b>3,657</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Outcome 1 Totals by appropriation type</b>					
Administered expenses					
Ordinary annual services (Appropriation Bill No. 1)	157,697	126,569	68,188	76,030	72,270
Special appropriations					
<i>Australian Victim of Terrorism Overseas Payment</i>	225	–	–	–	–
Special accounts					
Proceeds of Crime Act 2002 (d)	32,777	4,321	–	–	–
Services for Other Entities and Trust Moneys	732	–	–	–	–
Expenses not requiring appropriation in the Budget year (b)	1,084	805	964	1,183	1,183
<b>Administered total</b>	<b>192,515</b>	<b>131,695</b>	<b>69,152</b>	<b>77,213</b>	<b>73,453</b>

**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
Departmental expenses					
Departmental appropriations	277,119	219,248	170,144	168,825	158,893
Section 74 external revenue (a)	52,044	43,074	44,479	42,814	42,197
Expenses not requiring appropriation in the Budget year (b)	16,249	16,795	17,163	17,568	17,354
<b>Departmental total</b>	<b>345,412</b>	<b>279,117</b>	<b>231,786</b>	<b>229,207</b>	<b>218,444</b>
<b>Total expenses for Outcome 1</b>	<b>537,927</b>	<b>410,812</b>	<b>300,938</b>	<b>306,420</b>	<b>291,897</b>

	2021–22 Estimated actual \$'000	2022–23 Budget \$'000	2023–24 Forward estimate \$'000	2024–25 Forward estimate \$'000	2025–26 Forward estimate \$'000
<b>Movement of administered funds between years (c)</b>					
Outcome 1:					
1.2: National Security and Resilience	(2,431)	4,969	(2,538)	–	–
1.3: Cyber Security	(9,977)	9,977	–	–	–
1.4: Counter Terrorism	(817)	817	–	–	–
1.5: Regional Cooperation	(3,230)	3,230	–	–	–
<b>Total movement of administered funds</b>	<b>(16,455)</b>	<b>18,993</b>	<b>(2,538)</b>	<b>–</b>	<b>–</b>

	2021–22	2022–23
<b>Average staffing level (number)</b>	<b>879</b>	<b>769</b>

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

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



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

Table 2.1.2 details the performance measures for each program associated with Outcome 1. It also provides the related key activities as expressed in the current corporate plan where further detail is provided about the delivery of the activities related to the program, the context in which these activities are delivered and how the performance of these activities will be measured. Where relevant, details of October 2022–23 Budget measures that have created new programs or materially changed existing programs are provided.

<b>Outcome 1: Protect Australia from national security and criminal threats, and support national resilience, through effective national coordination, policy and strategy development, and regional cooperation. (a)</b>		
<b>Program 1.1: Transport Security</b>		
The program ensures a viable and sustainable transport security system in Australia through regulation designed collaboratively with industry and government entities.		
<b>Key activities (b)</b>	This program is linked to the Activity 1.1 'National Security and Resilience' in the 2022–23 <i>Corporate Plan</i> . Mechanisms through which program 1.1 will be delivered include: <ul style="list-style-type: none"> <li>• deliver compliance activities within the National Compliance Plan (NCP) to ensure regulated industry participants comply with their obligations</li> <li>• deliver identity security reforms to strengthen key regulatory settings</li> <li>• improve transport security legislation to ensure it is proportionate to the risks being regulated</li> <li>• review regulatory settings to ensure that they effectively counter contemporary security risks</li> </ul>	
<b>Year</b>	<b>Performance measures</b>	<b>Actual performance results</b>
Prior 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. – <i>Met</i> .
<b>Year</b>	<b>Performance measures</b>	<b>Planned performance results</b>
Budget year 2022–23	Effective transport security compliance and capacity building activities.	100 per cent of instances of non-compliance identified through the National Compliance Plan are subject to further compliance activities or enforcement action.
Forward estimates 2023–26	As per 2022–23	As per 2022–23
Material changes to Program 1.1 resulting from October 2022–23 Budget measures: Nil		

a) This reflects amended wording for Outcome 1, following Machinery of Government changes since the previous portfolio statement. Program 1.6 Emergency Management has also been removed from Outcome 1.

b) Refers to updated key activities that are reflected in the 2022–23 *Corporate Plan*.

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

<p><b>Program 1.2: National Security and Resilience (a)</b>                  This program contributes to building a safe, secure and resilient Australia by providing comprehensive policy and planning development, at strategic and operational levels, on national security, and emergency management.</p>		
<p><b>Key activities (b)</b></p>	<p>This program is linked to the Activity 1.1 'National Security and Resilience' in the <i>2022–23 Corporate Plan</i>. Mechanisms through which program 1.2 will be delivered include:</p> <ul style="list-style-type: none"> <li>• provide services to support an inclusive, safe and secure Australia</li> <li>• facilitate a proactive approach to managing national security risks to critical infrastructure and implementing resiliency requirements</li> <li>• develop, coordinate and implement a nationally consistent strategy for the provision of national security legislation, policy and advice</li> <li>• enhance disruption capabilities towards malicious actors who seek to harm Australia, and enhance our community.</li> </ul>	
<b>Year</b>	<b>Performance measures</b>	<b>Actual performance results</b>
Prior year 2021–22	<p>Effective policy development, coordination and industry regulation safeguards Australia's critical infrastructure against sabotage, espionage and coercion.</p> <p>Effectively monitor and disrupt transnational, serious and organised crime to protect and preserve Australia's community and our partners.</p>	<p>100 per cent of Foreign Investment Review Board cases referred are responded to within agreed timeframes. – <i>Partially met.</i></p> <p>100 per cent of capability plans outlining compliance with telecommunication interception obligations are reviewed within statutory timeframes, consistent with s198 of the <i>Telecommunications (Interception and Access) Act 1979</i>. – <i>Met.</i></p>
<b>Year</b>	<b>Performance measures</b>	<b>Planned performance results</b>
Budget year 2022–23	<p>Effective industry regulation, security advice and strategy implementation safeguards and strengthens Australia's critical infrastructure and cyber security.</p>	<p>Stakeholders expectations of advice provided by the Department on matters related to the <i>Foreign Acquisitions and Takeovers Act 1975</i> are met in 90 per cent of requests.</p>
Forward estimates 2023–26	As per 2022–23	As per 2022–23
<p>Material changes to Program 1.2 resulting from October 2022–23 Budget measures: Nil</p>		

- a) This reflects amended wording for Program 1.2, following Machinery of Government changes since the previous portfolio statement.
- b) Refers to updated key activities that are reflected in the *2022–23 Corporate Plan*.

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

<b>Program 1.3: Cyber Security</b>		
This program contributes to building a safe and secure Australia by developing and managing cyber security strategy, policy and coordination to make Australia a cyber-resilient nation.		
<b>Key activities (a)</b>	This program is linked to the Activity 1.1 'National Security and Resilience' in the <i>2022–23 Corporate Plan</i> . Mechanisms through which program 1.3 will be delivered include: <ul style="list-style-type: none"> <li>• provide policy advice to continually transform Australia's cyber security landscape</li> <li>• implement <i>Australia's 2020 Cyber Security Strategy</i></li> <li>• develop, coordinate and implement a national cyber strategy for 2023-30</li> </ul>	
<b>Year</b>	<b>Performance measures</b>	<b>Actual performance results</b>
Prior year 2021–22	Effective cyber security strategies, policies, and advice protects and advances Australia's interests.	Demonstrated progress against key initiatives within the <i>2020 Cyber Security Strategy</i> . – <i>Met</i> .
<b>Year</b>	<b>Performance measures</b>	<b>Planned performance results</b>
Budget year 2022–23	Effective industry regulation, security advice and strategy implementation safeguards and strengthens Australia's critical infrastructure and cyber security.	80 per cent of Department-led program elements of <i>Australia's Cyber Security Strategy 2020</i> initiatives demonstrated a positive outcome per intended program objective.
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) Refers to updated key activities that are reflected in the *2022–23 Corporate Plan*

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

<p><b>Program 1.4: Counter Terrorism</b></p> <p>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.</p>		
<p><b>Key activities (a)</b></p>	<p>This program is linked to the Activity 1.1 'National Security and Resilience' and Activity 2.2 'Social Cohesion and Citizenship' in the <i>2022–23 Corporate Plan</i>. Mechanisms through which program 1.4 will be delivered include:</p> <ul style="list-style-type: none"> <li>• build partnerships and coordinate Australia's counter-terrorism efforts across preparedness, prevention, response and recovery spectrums</li> <li>• build and maintain national countering violent extremism capability across state and territory jurisdictions</li> <li>• deliver national counter-terrorism strategy, legislation, operational capability and coordination activities that anticipate and respond to an evolving threat environment.</li> </ul>	
<b>Year</b>	<b>Performance measures</b>	<b>Actual performance results</b>
Prior year 2021–22	Counter-terrorism priorities, legislation and programs enhances our capacity to detect and respond to potential terror threats.	An annual program of exercises, procurement and training is delivered and builds counter-terrorism capability across Australia. – <i>Partially met</i> .
<b>Year</b>	<b>Performance measures</b>	<b>Planned performance results</b>
Budget year 2022–23	Enhanced capability to address potential terror threats, delivered through exercise, training activities and stakeholder engagement.	85 per cent of stakeholders who participated in scheduled Australia-New Zealand Counter-Terrorism Committee (ANZCTC) training exercises indicated the training delivered was aligned to, and supported the capability uplift outlined within the agreed lesson plan.  85 per cent of international stakeholders who participated in a Counter-Terrorism capability exercise or training activity indicated that they experienced capability uplift as a result of the program.
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) Refers to updated key activities that are reflected in the *2022–23 Corporate Plan*.

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

<b>Program 1.5: Regional Cooperation</b>		
<p>This program contributes to protecting Australia's sovereignty, security and safety by strengthening relationships with partner governments to detect, deter, influence and respond to transnational crime issues, and countering terrorism offshore; improving migration and border management capabilities; and working collaboratively with international organisations, including the International Organisation for Migration (IOM), providing services for irregular migrants, including promoting dialogue through the Bali Process on People Smuggling, Trafficking in Persons and Related Transnational Crime.</p>		
<b>Key activities (a)</b>	<p>This program is linked to the below Activities in the 2022–23 Corporate Plan:</p> <ul style="list-style-type: none"> <li>• Activity 1.1, 1.2, 2.1, 2.2, 3.1, 3.2</li> </ul> <p>Mechanisms through which program 1.5 will be delivered include:</p> <ul style="list-style-type: none"> <li>• strengthening relationships with partner governments to improve global migration outcomes and protect Australians from national security threats</li> <li>• enhancing international systems and processes, policy development and emergency management to better support capability development of regional/international partners to address national security issues</li> <li>• working collaboratively with international organisations providing services for irregular migrants</li> <li>• supporting the Bali Process by co-managing and contributing to the Regional Support Office</li> <li>• supporting, through the International Organisation for Migration (IOM), the management of potential illegal immigrations in Indonesia under the Regional Cooperation Arrangement (RCA) program</li> <li>• working collaboratively with the international community to enhance the migration, identity, immigration intelligence and border management capabilities of partner governments</li> <li>• enhancing international systems, information sharing and analytical capabilities to support better threat and risk assessments in the flow of people and goods.</li> <li>• working with international partners to influence global standards and improving the transport security capability of our regional partners.</li> </ul>	
<b>Year</b>	<b>Performance measures</b>	<b>Actual performance results</b>
Prior year 2021–22	Effective transport security regulation, policy coordination and advice prevents and protects Australia from security incidents effecting the movement of people and goods.	Transport security in key regional partners is improved through delivery of all scheduled activities in line with Capacity Building Plan targets. – <i>Partially met.</i>
<b>Year</b>	<b>Performance measures</b>	<b>Planned performance results</b>
Budget year 2022–23	Effective transport security compliance and capacity building activities.	80 per cent of participants (comprising of regional partners and key stakeholders) identified that they had an improved level of transport security capacity on completion of scheduled activities under the Capacity Building Plan.
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) Refers to updated key activities that are reflected 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 Employment and Workplace Relations**

##### **Programs**

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

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

The Department of Employment and Workplace Relations works with the Department of Home Affairs to provide clearer pathways and improved access to training for eligible migrants and humanitarian entrants. The Department of Employment and Workplace Relations fosters a productive and competitive labour market through employment policies and programs that assist job seekers, including eligible migrants and humanitarian entrants, into work to meet employer needs and increase Australia's workforce participation.

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

##### **Programs**

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

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

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

**Linked programs (continued)**

**Department of Social Services**

**Program**

- Program 2.1: Families and Communities

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

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

**Services Australia**

**Program**

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

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

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

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

**Budgeted expenses for Outcome 2**

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

**Table 2.2.1: Budgeted expenses for Outcome 2**

<b>Outcome 2: Support a prosperous and united Australia through effective coordination and delivery of immigration and social cohesion policies and programs.</b>					
	2021–22 Estimated actual \$'000	2022–23 Budget \$'000	2023–24 Forward estimate \$'000	2024–25 Forward estimate \$'000	2025–26 Forward estimate \$'000
<b>Program 2.1: Migration</b>					
Departmental expenses					
Departmental appropriation	307,304	304,053	207,263	255,667	231,291
s74 external revenue (a)	54,915	51,006	51,757	51,757	51,757
Expenses not requiring appropriation in the Budget year (b)	35,934	37,783	39,305	40,818	40,309
<b>Departmental total</b>	<b>398,153</b>	<b>392,842</b>	<b>298,325</b>	<b>348,242</b>	<b>323,357</b>
<b>Total expenses for program 2.1</b>	<b>398,153</b>	<b>392,842</b>	<b>298,325</b>	<b>348,242</b>	<b>323,357</b>
<b>Program 2.2: Visa</b>					
Administered expenses					
Ordinary annual services (Appropriation Bill No. 1)	35	–	–	–	–
Expenses not requiring appropriation in the Budget year (b)	47	–	–	–	–
<b>Administered total</b>	<b>82</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Departmental expenses					
Departmental appropriation	294,353	307,006	281,674	334,452	337,672
s74 external revenue (a)	30,041	32,422	32,405	32,405	32,405
Expenses not requiring appropriation in the Budget year (b)	37,786	40,222	41,906	43,565	42,797
<b>Departmental total</b>	<b>362,180</b>	<b>379,650</b>	<b>355,985</b>	<b>410,422</b>	<b>412,874</b>
<b>Total expenses for program 2.2</b>	<b>362,262</b>	<b>379,650</b>	<b>355,985</b>	<b>410,422</b>	<b>412,874</b>



**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
<b>Program 2.3: Refugee, Humanitarian Settlement and Migrant Services</b>					
Administered expenses					
Ordinary annual services (Appropriation Bill No. 1)	525,408	590,128	530,989	516,503	513,764
Expenses not requiring appropriation in the Budget year (b)	33	–	–	–	–
<b>Administered total</b>	<b>525,441</b>	<b>590,128</b>	<b>530,989</b>	<b>516,503</b>	<b>513,764</b>
Departmental expenses					
Departmental appropriation	155,248	153,695	162,777	166,532	164,569
s74 external revenue (a)	10,395	11,163	11,151	11,151	11,151
Expenses not requiring appropriation in the Budget year (b)	7,406	7,424	7,577	7,716	7,387
<b>Departmental total</b>	<b>173,048</b>	<b>172,282</b>	<b>181,505</b>	<b>185,399</b>	<b>183,107</b>
<b>Total expenses for program 2.3</b>	<b>698,489</b>	<b>762,410</b>	<b>712,494</b>	<b>701,902</b>	<b>696,871</b>
<b>Program 2.4: UMA Offshore Management</b>					
Administered expenses					
Ordinary annual services (Appropriation Bill No. 1)	601,954	550,294	300,918	289,582	249,969
Expenses not requiring appropriation in the Budget year (b)	58,335	41,813	42,525	43,249	43,249
<b>Administered total</b>	<b>660,289</b>	<b>592,107</b>	<b>343,443</b>	<b>332,831</b>	<b>293,218</b>
Departmental expenses					
Departmental appropriation	35,013	34,895	37,087	37,685	38,050
s74 external revenue (a)	142	156	152	152	152
Expenses not requiring appropriation in the Budget year (b)	5,282	5,309	5,337	5,401	5,401
<b>Departmental total</b>	<b>40,437</b>	<b>40,360</b>	<b>42,576</b>	<b>43,238</b>	<b>43,603</b>
<b>Total expenses for program 2.4</b>	<b>700,726</b>	<b>632,467</b>	<b>386,019</b>	<b>376,069</b>	<b>336,821</b>

**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
<b>Program 2.5: Multicultural Affairs and Citizenship</b>					
Administered expenses					
Ordinary annual services (Appropriation Bill No. 1)	3,324	18,529	5,457	5,469	479
Expenses not requiring appropriation in the Budget year (b)	–	–	–	–	–
<b>Administered total</b>	<b>3,324</b>	<b>18,529</b>	<b>5,457</b>	<b>5,469</b>	<b>479</b>
Departmental expenses					
Departmental appropriation	98,112	96,963	100,936	89,282	89,738
s74 external revenue (a)	923	1,005	999	999	999
Expenses not requiring appropriation in the Budget year (b)	10,330	11,018	11,683	12,438	12,438
<b>Departmental total</b>	<b>109,364</b>	<b>108,986</b>	<b>113,618</b>	<b>102,719</b>	<b>103,175</b>
<b>Total expenses for program 2.5</b>	<b>112,688</b>	<b>127,515</b>	<b>119,075</b>	<b>108,188</b>	<b>103,654</b>
<b>Outcome 2 Totals by appropriation type</b>					
Administered expenses					
Ordinary annual services (Appropriation Bill No. 1)	1,130,721	1,158,951	837,364	811,554	764,212
Expenses not requiring appropriation in the Budget year (b)	58,415	41,813	42,525	43,249	43,249
<b>Administered total</b>	<b>1,189,136</b>	<b>1,200,764</b>	<b>879,889</b>	<b>854,803</b>	<b>807,461</b>
Departmental expenses					
Departmental appropriation	890,030	896,612	789,737	883,618	861,320
s74 external revenue (a)	96,415	95,752	96,464	96,464	96,464
Expenses not requiring appropriation in the Budget year (b)	96,737	101,756	105,808	109,938	108,332
<b>Departmental total</b>	<b>1,083,182</b>	<b>1,094,120</b>	<b>992,009</b>	<b>1,090,020</b>	<b>1,066,116</b>
<b>Total expenses for Outcome 2</b>	<b>2,272,318</b>	<b>2,294,884</b>	<b>1,871,898</b>	<b>1,944,823</b>	<b>1,873,577</b>

**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
<b>Movement of administered funds between years (c)</b>					
Outcome 2:					
2.3: Refugee, Humanitarian Settlement and Migrant Services	(73,824)	54,204	12,620	7,000	–
2.4: UMA Offshore Management	(71,722)	71,722	–	–	–
2.5: Multicultural Affairs and Citizenship	(7,500)	7,500	–	–	–
<b>Total movement of administered funds</b>	<b>(153,046)</b>	<b>133,426</b>	<b>12,620</b>	<b>7,000</b>	<b>–</b>

	2021–22	2022–23
<b>Average staffing level (number)</b>	<b>4,539</b>	<b>5,077</b>

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

- Estimated expenses incurred in relation to receipts retained under section 74 of the PGPA Act.
- 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.
- Figures displayed as a negative (–) represent a decrease in funds and a positive (+) represent an increase in funds.

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

Table 2.2.2 details the performance measures for each program associated with Outcome 2. It also provides the related key activities as expressed in the current corporate plan where further detail is provided about the delivery of the activities related to the program, the context in which these activities are delivered and how the performance of these activities will be measured. Where relevant, details of October 2022–23 Budget measures that have created new programs or materially changed existing programs are provided.

<b>Outcome 2: Support a prosperous and united Australia through effective coordination and delivery of immigration and social cohesion policies and programs.</b>		
<b>Program 2.1: Migration</b>		
Support a prosperous and united Australia through effective coordination and delivery of immigration and social cohesion policies and programs.		
<b>Key activities (a)</b>	This program is linked to the Activity 2.1 'Immigration and Humanitarian Programs' in the 2022–23 <i>Corporate Plan</i> . Mechanisms through which program 2.1 will be delivered include: <ul style="list-style-type: none"> <li>• delivering the migration program within planning levels set by the Government, and maintain program integrity and intention</li> <li>• reducing Australia's skills shortages through strengthened visa and migration settings</li> <li>• countering divisive rhetoric through enhanced community engagement and promotion of Australian values</li> <li>• finalising visa applications within applicable standards and according to priority processing directions</li> <li>• providing support services to new migrants to facilitate their transition into the Australian society.</li> </ul>	
<b>Year</b>	<b>Performance measures</b>	<b>Actual performance results</b>
Prior year 2021–22	Migration and visa programs support an open, prosperous and united Australia.	Visa policy settings deliver positive labour market outcomes. – <i>Met</i> .
<b>Year</b>	<b>Performance measures</b>	<b>Planned performance results</b>
Budget year 2022–23	Effective design, delivery and assurance of immigration programs.	70 per cent of surveyed public and state government stakeholders are satisfied with the consultation process used to develop policy advice for Government on the Annual Migration Program (size and composition).
Forward estimates 2023–26	As per 2022–23	As per 2022–23
Material changes to Program 2.1 resulting from October 2022–23 Budget measures: Nil		

a) Refers to updated key activities that are reflected in the 2022–23 *Corporate Plan*.

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

<b>Program 2.2: Visas</b>		
To advance Australia's economic interests and respond to Australia's changing security, economic, cultural and social needs through the effective management and delivery of temporary entry programs.		
<b>Key activities</b>	<p>This program is linked to the Activity 2.1 'Immigration and Humanitarian Programs' in the 2022–23 <i>Corporate Plan</i>. Mechanisms through which program 2.2 will be delivered include:</p> <ul style="list-style-type: none"> <li>• supporting Australia's economic development and needs through sustainable growth in temporary visa programs</li> <li>• ensuring temporary entry programs include controls to minimise health risks or costs to the Australian community</li> <li>• ensuring permanent and temporary entry does not increase risks to the security and good order of Australia or undermine the integrity of visa programs, through the application of public interest criteria, character provisions and cancellation powers</li> <li>• increasing the use of biometrics and identity management services to facilitate the movement of legitimate travellers, and detect and deter those who pose a risk to the Australian community and national interest</li> <li>• pursuing system and capability improvements in order to effectively manage the growth in temporary entry caseloads</li> <li>• finalising visa applications within applicable standards and according to priority processing directions.</li> </ul>	
<b>Year</b>	<b>Performance measures</b>	<b>Actual performance results</b>
Prior year 2021–22	Migration and visa programs support an open, prosperous and united Australia.	Increased efficiency and effectiveness in visa application processing. – <i>Met</i> .
<b>Year</b>	<b>Performance measures</b>	<b>Planned performance results</b>
Budget year 2022–23	Effective design, delivery and assurance of immigration programs.	<p>Visa processing times (from application to point of finalisation) for new applications are reduced.</p> <p>The proportion of visa and status resolution decisions subject to quality assurance activities, and the proportion of errors identified through these activities, is consistent with the pre-determined sample size and error rate set by programs across all locations.</p>
Forward estimates 2023–26	As per 2022–23	As per 2022–23
Material changes to Program 2.2 resulting from October 2022–23 Budget measures: Nil		

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

<b>Program 2.3: Refugee, Humanitarian Settlement and Migrant Services</b>		
<p>The effective management and delivery of Australia’s Humanitarian Program reflects government priorities and Australia’s international protection obligations and settlement support services assist eligible migrants to participate in the Australian community.</p>		
<b>Key activities</b>	<p>This program is linked to the Activity 2.1 ‘Immigration and Humanitarian Programs’ in the 2022–23 Corporate Plan. Mechanisms through which program 2.3 will be delivered include:</p> <ul style="list-style-type: none"> <li>• contributing to the resettlement of refugees and those in humanitarian need through the delivery of the Humanitarian Program</li> <li>• resettling humanitarian entrants living in protracted or refugee-like situations who are in need of protection</li> <li>• providing visa pathways to those needing Australia’s protection, including through the use of temporary visas for those who sought protection in Australia after arriving in an illegal manner</li> <li>• delivering settlement support services to refugees and vulnerable migrants to build skills and knowledge to socially and economically participate in the Australian community</li> <li>• continuing to develop policy, and design and implement programs and procedures to improve the efficiency, effectiveness, accountability and integrity of the Humanitarian Program and improve settlement and integration outcomes.</li> </ul>	
<b>Year</b>	<b>Performance measures</b>	<b>Actual performance results</b>
Prior 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. – <i>Met</i>.</p> <p>Demonstrated improvement in settlement support services assists eligible migrants to participate in the Australian community. – <i>Met</i>.</p>
<b>Year</b>	<b>Performance measures</b>	<b>Planned performance results</b>
Budget year 2022–23	Effective design and delivery of humanitarian and settlement programs, and resettlement.	<p>The humanitarian program is delivered within the planning ceiling and is consistent with priorities set by the Government.</p> <p>75 per cent of humanitarian entrants exiting the Humanitarian Settlement Program (HSP) have the skills and knowledge to use services independently in Australia.</p> <p>80 per cent of a sample of Settlement Engagement and Transition Support (SETS) clients rated 3 or above (5 point rating scale) when assessed against the skills and knowledge required to support their independence, participation and wellbeing.</p> <p>Attendance rate of clients invited to Australian Cultural Orientation (AUSCO) course sessions is 90 per cent or higher.</p>
Forward estimates 2023–26	As per 2022–23	As per 2022–23
Material changes to Program 2.3 resulting from October 2022–23 Budget measures: Nil		

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

<b>Program 2.4: UMA Offshore Management (a)</b>		
To protect Australia's sovereignty, security and safety by supporting regional processing and settlement countries (partner countries) to implement the memoranda of understanding agreed with Australia, including building regional processing country capability to manage regional processing and settlement arrangements.		
<b>Key activities (b)</b>	This program is linked to the Activity 2.1 'Immigration and Humanitarian Programs' in the 2022–23 <i>Corporate Plan</i> . Mechanisms through which program 2.4 will be delivered include: <ul style="list-style-type: none"> <li>• supporting partner countries (currently Nauru only) to determine the refugee status of transferees</li> <li>• supporting partner countries (currently Nauru only) to manage regional processing facilities and services, including health, welfare and settlement services (as required), to individuals under regional processing arrangements</li> <li>• capacity and capability development for partner countries (currently Nauru only) through training and mentoring (as required), to support their independent management of regional processing arrangements</li> <li>• supporting partner countries to provide durable migration options to transferees through resettlement, voluntarily return, and removal (for those found not to be refugees).</li> </ul>	
<b>Year</b>	<b>Performance measures</b>	<b>Actual performance results</b>
Prior year 2021–22	Effective regional processing and resettlement deters irregular migration.	Demonstrated effort in supporting regional processing countries identify durable migration pathways for transferees. – <i>Met</i> .
<b>Year</b>	<b>Performance measures</b>	<b>Planned performance results</b>
Budget year 2022–23	Effective design and delivery of humanitarian and settlement programs, and resettlement.	Resettle 95 per cent of the targeted 150 refugees in New Zealand each year.
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) This reflects amended wording for Program 2.4, since the previous portfolio statement.

b) Refers to updated key activities that are reflected in the 2022–23 *Corporate Plan*.

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

<p><b>Program 2.5: Multicultural Affairs and Citizenship</b>                  To support a prosperous and inclusive society through the promotion, delivery and effective management of the Australian multicultural and citizenship programs.</p>		
<p><b>Key activities</b></p>	<p>This program is linked to the Activity 2.2 'Social Cohesion and Citizenship' in the 2022–23 <i>Corporate Plan</i>. Mechanisms through which program 2.5 will be delivered include:</p> <ul style="list-style-type: none"> <li>• delivery of the immigration, multicultural and citizenship programs within the parameters set by the Government</li> <li>• supporting a strong and cohesive Australian society through the promotion of a unifying citizenship</li> <li>• strengthening the integrity and efficiency of immigration systems to attract quality applicants and meet the needs of the Australian community and economy</li> <li>• promoting the value of multiculturalism and Australian citizenship.</li> </ul>	
<b>Year</b>	<b>Performance measures</b>	<b>Actual performance results</b>
Prior 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. – <i>Met</i> .
<b>Year</b>	<b>Performance measures</b>	<b>Planned performance results</b>
Budget year 2022–23	Effective citizenship processing and assurance, counter violent extremism capability building and community engagement collectively supports social cohesion outcomes.	90 per cent of citizenship by conferral applications are finalised within agreed target timeframes from lodgement to decision.
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		



## 2.3 Budgeted expenses and performance for Outcome 3

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

### Linked programs

#### **Australian Federal Police**

##### **Programs**

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

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

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

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

##### **Program**

- Program 1.1: Australian Fisheries Management Authority

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

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

**Linked programs (continued)**

<p><b>Australian Maritime Safety Authority</b></p> <p><b>Program</b></p> <ul style="list-style-type: none"><li>• Program 1.1: Seafarer and ship safety, environment protection and search and rescue</li></ul> <p><b>Contribution to Outcome 3 made by linked program</b></p> <p>The Australian Maritime Safety Authority is responsible for improving the standard of foreign-flagged ships and Australian-flagged ships (regulated under the <i>Navigation Act 2012</i>). The implementation and enforcement of improved standards supports the work the Department of Home Affairs undertakes in processing vessels crossing the border.</p>
<p><b>Australian Taxation Office</b></p> <p><b>Program</b></p> <ul style="list-style-type: none"><li>• Program 1.1: Australian Taxation Office</li></ul> <p><b>Contribution to Outcome 3 made by linked program</b></p> <p>On behalf of the Australian Taxation Office, the Department of Home Affairs administers the Tourist Refund Scheme and collects border revenue for: Excise Equivalent Goods, Goods and Services Tax, Luxury Car Tax and Wine Equalisation Tax.</p>
<p><b>Civil Aviation Safety Authority</b></p> <p><b>Program</b></p> <ul style="list-style-type: none"><li>• Program 1.1: Civil Aviation Safety Authority</li></ul> <p><b>Contribution to Outcome 3 made by linked program</b></p> <p>The Civil Aviation Safety Authority is responsible for the civil air operations in Australian territory and the operation of Australian aircraft outside Australian territory. The implementation and enforcement of safety standards supports the work the Department of Home Affairs undertakes in processing aircraft crossing the border, and in its role of fostering aviation security.</p>

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

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

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

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

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

- Program 2.4: Conservation of Australia's Heritage and Environment
- Program 2.6: Management of Hazardous Wastes, Substances and Pollutants

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

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

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

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

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

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

**Linked programs (continued)**

**Department of Foreign Affairs and Trade**

**Programs**

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

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

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

**Department of Health and Aged Care**

**Program**

- Program 1.8: Health Protection, Emergency Response and Regulation

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

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

**Linked programs (continued)**

**Department of Industry, Science and Resources**

**Programs**

- Program 1.1: Investing in science, technology and commercialisation

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

Through the National Measurement Institute, the Department of Industry, Science and Resources provides forensic drug testing services and research to support the Australian Border Force.

**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**

<b>Outcome 3: Advance a prosperous and secure Australia through trade and travel facilitation and modernisation, and effective customs, immigration, maritime and enforcement activities across the border continuum.</b>					
	2021–22 Estimated actual \$'000	2022–23 Budget \$'000	2023–24 Forward estimate \$'000	2024–25 Forward estimate \$'000	2025–26 Forward estimate \$'000
<b>Program 3.1: Trade Facilitation and Industry Engagement</b>					
Departmental expenses					
Departmental appropriation	40,958	42,790	45,846	45,997	45,507
s74 external revenue (a)	159	175	170	170	170
Expenses not requiring appropriation in the Budget year (b)	3,480	3,333	3,194	3,144	3,144
<b>Departmental total</b>	<b>44,597</b>	<b>46,298</b>	<b>49,210</b>	<b>49,311</b>	<b>48,821</b>
<b>Total expenses for program 3.1</b>	<b>44,597</b>	<b>46,298</b>	<b>49,210</b>	<b>49,311</b>	<b>48,821</b>
<b>Program 3.2: Border Management</b>					
Administered expenses					
Ordinary annual services (Appropriation Bill No. 1)	1,462	8	8	8	8
<b>Administered total</b>	<b>1,462</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>
Departmental expenses					
Departmental appropriation	303,544	362,629	365,196	362,250	375,653
s74 external revenue (a)	1,652	1,795	1,767	1,767	1,767
Expenses not requiring appropriation in the Budget year (b)	52,775	54,697	55,325	55,916	55,094
<b>Departmental total</b>	<b>357,971</b>	<b>419,121</b>	<b>422,288</b>	<b>419,933</b>	<b>432,514</b>
<b>Total expenses for program 3.2</b>	<b>359,433</b>	<b>419,129</b>	<b>422,296</b>	<b>419,941</b>	<b>432,522</b>

**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
<b>Program 3.3: Border Revenue Collection</b>					
Administered expenses					
Expenses not requiring appropriation in the Budget year (b)	226,433	4,286	4,286	4,286	4,286
<b>Administered total</b>	<b>226,433</b>	<b>4,286</b>	<b>4,286</b>	<b>4,286</b>	<b>4,286</b>
Departmental expenses					
Departmental appropriation	8,622	11,835	11,330	11,015	10,465
s74 external revenue (a)	52,663	58,165	58,202	58,202	58,202
Expenses not requiring appropriation in the Budget year (b)	19,412	35,418	35,995	36,431	33,254
<b>Departmental total</b>	<b>80,696</b>	<b>105,418</b>	<b>105,527</b>	<b>105,648</b>	<b>101,921</b>
<b>Total expenses for program 3.3</b>	<b>307,129</b>	<b>109,704</b>	<b>109,813</b>	<b>109,934</b>	<b>106,207</b>
<b>Program 3.4: Border Enforcement</b>					
Departmental expenses					
Departmental appropriation	950,702	966,920	879,276	890,127	896,975
s74 external revenue (a)	12,188	8,845	7,675	7,580	7,580
Expenses not requiring appropriation in the Budget year (b)	140,739	131,369	133,248	135,081	133,716
<b>Departmental total</b>	<b>1,103,629</b>	<b>1,107,134</b>	<b>1,020,199</b>	<b>1,032,788</b>	<b>1,038,271</b>
<b>Total expenses for program 3.4</b>	<b>1,103,629</b>	<b>1,107,134</b>	<b>1,020,199</b>	<b>1,032,788</b>	<b>1,038,271</b>

**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
<b>Program 3.5: Onshore Compliance and Detention</b>					
Administered expenses					
Ordinary annual services (Appropriation Bill No. 1)	708,624	871,096	950,477	672,879	683,673
Expenses not requiring appropriation in the Budget year (b)	52,991	71,268	73,220	75,252	75,252
<b>Administered total</b>	<b>761,615</b>	<b>942,364</b>	<b>1,023,697</b>	<b>748,131</b>	<b>758,925</b>
Departmental expenses					
Departmental appropriation	278,427	294,148	300,365	298,057	300,650
s74 external revenue (a)	932	1,019	994	994	994
Expenses not requiring appropriation in the Budget year (b)	42,524	43,654	43,611	44,444	43,719
<b>Departmental total</b>	<b>321,883</b>	<b>338,821</b>	<b>344,970</b>	<b>343,495</b>	<b>345,363</b>
<b>Total expenses for program 3.5</b>	<b>1,083,498</b>	<b>1,281,185</b>	<b>1,368,667</b>	<b>1,091,626</b>	<b>1,104,288</b>
<b>Outcome 3 Totals by appropriation type</b>					
Administered expenses					
Ordinary annual services (Appropriation Bill No. 1)	710,086	871,104	950,485	672,887	683,681
Expenses not requiring appropriation in the Budget year (b)	279,424	75,554	77,506	79,538	79,538
<b>Administered total</b>	<b>989,510</b>	<b>946,658</b>	<b>1,027,991</b>	<b>752,425</b>	<b>763,219</b>
Departmental expenses					
Departmental appropriation	1,582,254	1,678,322	1,602,013	1,607,446	1,629,250
s74 external revenue (a)	67,593	69,999	68,808	68,713	68,713
Expenses not requiring appropriation in the Budget year (b)	258,929	268,471	271,373	275,016	268,927
<b>Departmental total</b>	<b>1,908,776</b>	<b>2,016,792</b>	<b>1,942,194</b>	<b>1,951,175</b>	<b>1,966,890</b>
<b>Total expenses for Outcome 3</b>	<b>2,898,286</b>	<b>2,963,450</b>	<b>2,970,185</b>	<b>2,703,600</b>	<b>2,730,109</b>



**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
<b>Movement of administered funds between years (c)</b>					
Outcome 3:					
3.5: Onshore Compliance and Detention	(30,157)	12,000	12,000	6,157	–
<b>Total movement of administered funds</b>	<b>(30,157)</b>	<b>12,000</b>	<b>12,000</b>	<b>6,157</b>	<b>–</b>

	2021–22	2022–23
<b>Average staffing level (number)</b>	<b>7,781</b>	<b>8,274</b>

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

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

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

Table 2.3.2 details the performance measures for each program associated with Outcome 3. It also provides the related key activities as expressed in the current corporate plan where further detail is provided about the delivery of the activities related to the program, the context in which these activities are delivered and how the performance of these activities will be measured. Where relevant, details of October 2022–23 Budget measures that have created new programs or materially changed existing programs are provided.

<b>Outcome 3: Advance a prosperous and secure Australia through trade and travel facilitation and modernisation, and effective customs, immigration, maritime and enforcement activities across the border continuum.</b>		
<b>Program 3.1: Trade Facilitation and Industry Engagement</b>		
To advance Australia’s economic interests by co-designing services and policies that reduce the impact on legitimate movement of goods, and supports the Government’s trade agenda.		
<b>Key activities</b>	This program is linked to the Activity 3.1 ‘Border Management and Revenue Systems’ in the 2022–23 Corporate Plan. Mechanisms through which program 3.1 will be delivered include: <ul style="list-style-type: none"> <li>• development and delivery of portfolio strategy, legislation and policy, to support the facilitation of legitimate movement</li> <li>• provision of tariff classification, valuation and rules of origin advice services to importers and exporters</li> <li>• delivering the Australian Trusted Trader Program</li> <li>• advancing customs and border modernization initiatives</li> <li>• provision of expert advice, support and guidance material for industry to support import and export of legitimate goods.</li> </ul>	
<b>Year</b>	<b>Performance measures</b>	<b>Actual performance results</b>
Prior year 2021–22	Effective trade and travel policy and regulation settings contributes 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. – <i>Not met.</i>
<b>Year</b>	<b>Performance measures</b>	<b>Planned performance results</b>
Budget year 2022–23	Effective trade and travel policy and regulation settings.	100 per cent of Australian Trusted Traders (ATTs) subject to assurance processes either pass, or are subject to a compliance activity.
Forward estimates 2023–26	As per 2022–23	As per 2022–23
Material changes to Program 3.1 resulting from October 2022–23 Budget measures: Nil		

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

<b>Program 3.2: Border Management</b>		
To protect Australia's sovereignty, security and safety by developing strategy, legislation and policy that supports legitimate border movements, ensures compliance with border controls, strengthens visa and citizenship system integrity, and protects the Australian community from health risks.		
<b>Key activities</b>	This program is linked to the Activity 3.1 'Border Management and Revenue Systems' in the <i>2022–23 Corporate Plan</i> . Program 3.2 will be delivered by regulating and facilitating legitimate trade, migration and travel by: <ul style="list-style-type: none"> <li>• development and delivery of portfolio strategy, legislation and policy; issuing broker, depot and warehouse licenses</li> <li>• working with partner agencies to influence and develop policy and regulatory models in relation to community protection and consumer safety</li> <li>• effective management of migration, traveller and cargo processes and information systems</li> <li>• provision of migration, travel and import and export data and statistics</li> <li>• undertaking effective risk-based compliance activities to promote observance of Australian border laws as they relate to the movement of people and goods.</li> </ul>	
<b>Year</b>	<b>Performance measures</b>	<b>Actual performance results</b>
Prior year 2021–22	Effective trade and travel policy and regulation settings contributes to Australia's economic prosperity.	Facilitation in trade, cargo and traveller streams is maintained or improved compared to previous reporting periods. – <i>Not met.</i>
<b>Year</b>	<b>Performance measures</b>	<b>Planned performance results</b>
Budget year 2022–23	Effective trade and travel policy and regulation settings.	Average clearance time for travellers, and clearance rate for air cargo and sea cargo is maintained or improved.
Forward estimates 2023–26	As per 2022–23	As per 2022–23
Material changes to Program 3.2 resulting from October 2022–23 Budget measures: Nil		

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

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

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

<b>Program 3.4: Border Enforcement</b>		
To protect Australia's sovereignty, security and safety through the streamlining of legitimate trade and travel, prevention of illegal movement of people and goods, and coordination of whole-of-government efforts to detect and deter illegal activity in the maritime domain.		
<b>Key activities</b>	This program is linked to the Activity 3.2 'Border Security, Maritime Surveillance and Detention' in the 2022–23 <i>Corporate Plan</i> . Mechanisms through which program 3.4 will be delivered include: <ul style="list-style-type: none"> <li>• processing international air and sea passengers and crew</li> <li>• providing eligible travellers with the option for self-processing and clearance through automated border control at a range of Australian international airports and seaports</li> <li>• undertaking inspection and examination activity in the international mail, air cargo and sea cargo environments, to detect and prevent the import or export of prohibited items and control the movement of restricted items</li> <li>• processing vessels crossing the border</li> <li>• conducting land-based patrol and surveillance of the waterfront, remote areas and regional ports, including through the deployment of mobile teams</li> <li>• investigating and potentially prosecuting breaches of Australian border laws</li> <li>• coordinating whole-of-government efforts to mitigate, or eliminate, the risks posed by civil maritime security threats by detecting, reporting and responding to potential or actual non-compliance with relevant laws in the Australian maritime jurisdiction.</li> </ul>	
<b>Year</b>	<b>Performance measures</b>	<b>Actual performance results</b>
Prior 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. – <i>Met</i> .
<b>Year</b>	<b>Performance measures</b>	<b>Planned performance results</b>
Budget year 2022–23	Effective border security, maritime surveillance activities, and management of the Immigration Detention Network.	100 per cent of identified disruptive or non-compliant activities occurring in the Australian Maritime Domain (AMD) that required a law enforcement response are subject to enforcement activities to combat and deter the civil maritime security threat.
Forward estimates 2023–26	As per 2022–23	As per 2022–23
Material changes to Program 3.4 resulting from October 2022–23 Budget measures: Nil		

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

<b>Program 3.5: Onshore Compliance and Detention</b>		
To protect Australia's sovereignty, security and safety by maximising adherence to the entry and stay requirements through an effective and appropriate program of prevention, deterrence and enforcement, and resolving the immigration status of the legacy cohort of UMAs.		
<b>Key activities (a)</b>	This program is linked to the Activity 3.2 'Border Security, Maritime Surveillance and Detention' in the <i>2022–23 Corporate Plan</i> . Program 3.5 will be delivered by regulating and facilitating legitimate trade, migration and travel by: <ul style="list-style-type: none"> <li>• promoting voluntary compliance by Australian employers with employer sanctions legislation through the provision of targeted education and engagement activities</li> <li>• providing services that facilitate status resolution, including voluntary return to the person's country of origin and, where appropriate, reintegration assistance packages</li> <li>• managing immigration detention centres that accommodate unlawful non-citizens, while their status is being resolved</li> <li>• delivering a safe, secure and sustainable immigration detention network for detainees, staff and visitors.</li> </ul>	
<b>Year</b>	<b>Performance measures</b>	<b>Actual performance results</b>
Prior 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. – <i>Not met</i> .
<b>Year</b>	<b>Performance measures</b>	<b>Planned performance results</b>
Budget year 2022–23	Effective border security, maritime surveillance activities, and management of the Immigration Detention Network.	The number of critical incidents in immigration detention facilities is comparable or decreases.
Forward estimates 2023–26	As per 2022–23	As per 2022–23
Material changes to Program 3.5 resulting from October 2022–23 Budget measures: Nil		

a) Refers to updated key activities that are reflected 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

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

##### Departmental

##### Budgeted departmental comprehensive income statement

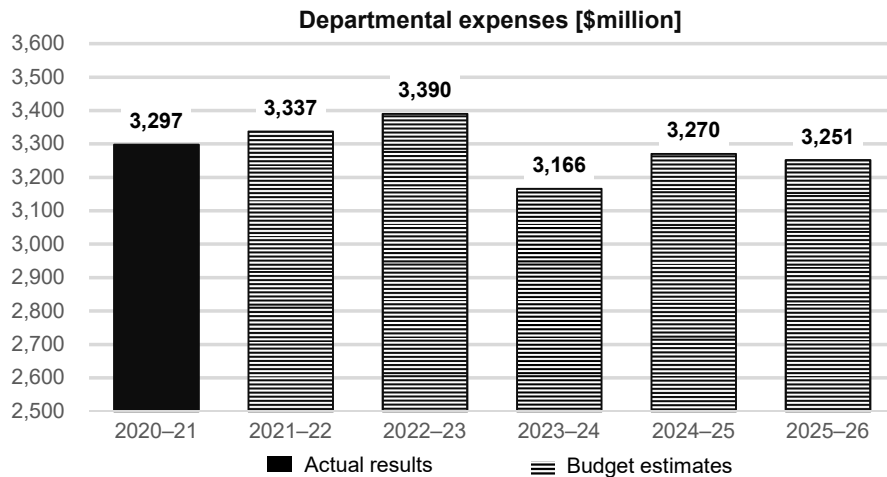
This statement presents the expected financial result for the Department and recognises expenses and revenue on a full accrual basis.

##### Expenses

In 2022–23, total department expenses (Figure 1) are expected to increase from \$3,337.4 million in 2021–22 to \$3,390.0 million, an increase of \$52.6 million.

The increase in budgeted departmental expenses is attributable to employee benefits increasing by \$115.6 million, finance costs and other expenses increasing by \$18.8 million, offset by a \$62.9 million decrease in supplier expenses, \$3.7 million decrease in depreciation and amortisation, and one-off write-down expense of \$15.2 million in 2021–22.

**Figure 1: Total department expenses as at October 2022–23 Budget**



## **Revenue**

The total departmental revenue is expected to decrease from \$3,008.4 million in 2021–22 to \$3,004.2 million in 2022–23. The decrease of \$4.1 million is due to a decrease in the Department’s own-source income of \$5.7 million and one-off gains of \$21.4 million in 2021–22; offset by an increase in Revenue from Government (appropriation revenue) of \$23.0 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 \$4,630.2 million in 2021–22 to \$4,326.3 million. The decrease of \$303.9 million is due to a decrease of \$198.4 million in non-financial assets, and a decrease of \$105.5 million in financial assets.

Departmental liabilities are expected to decrease from \$3,450.5 million in 2021–22 to \$3,332.5 million, a decrease of \$118.0 million due to a decrease in lease liabilities.

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

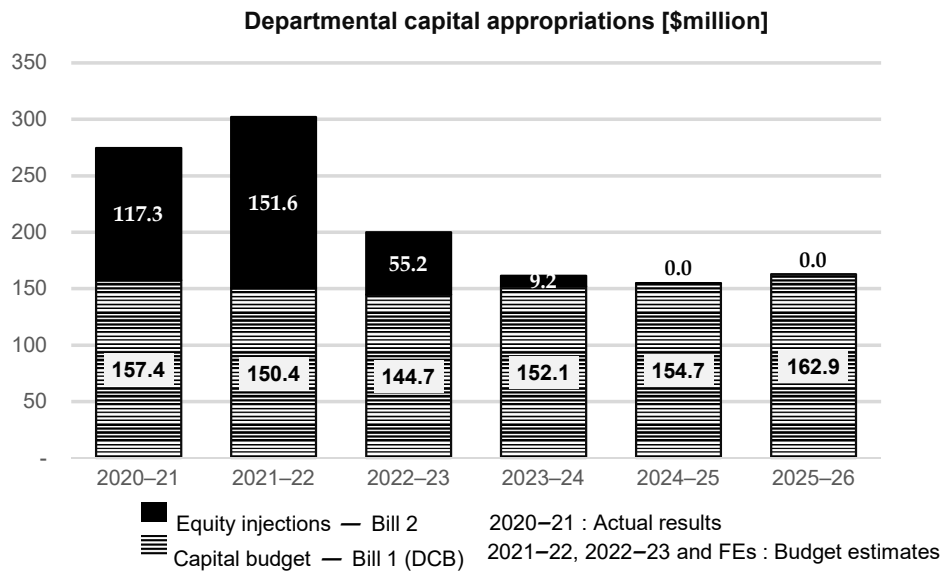
The cash flow statement reports the extent and nature of cash flows, grouped according to operating, investing and financing activities. The budgeted cash flow reflects the impact of new measures, changes to own-source revenue and changes in expenses and capital investment as reported in the income statement 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 \$102.1 million, as a result of a decrease of \$5.8 million in Capital budget – Bill 1 (DCB) and a decrease of \$96.4 million in Equity injections – Bill 2.



**Figure 2: Total departmental capital appropriations as at October 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 \$198.4 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 \$393.1 million, offset by depreciation and amortisation of \$591.4 million.

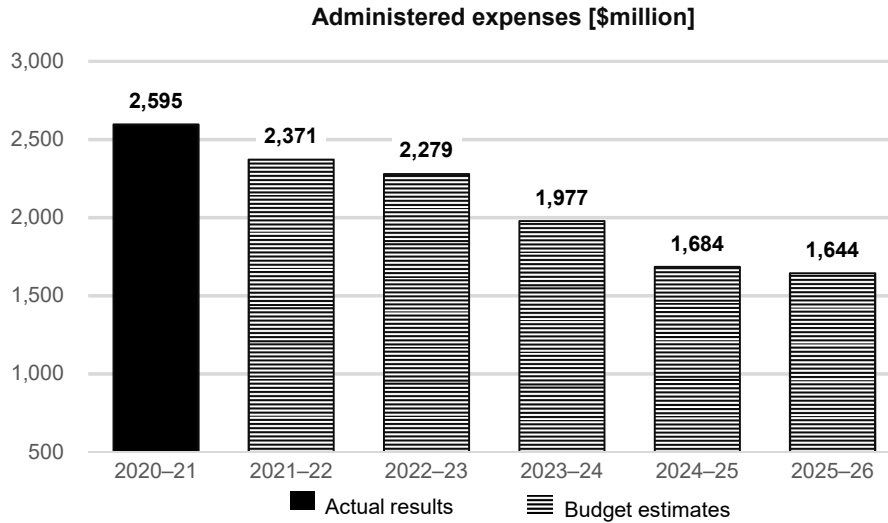
**Administered Schedule of budgeted income and expenses administered on behalf of Government**

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 \$2,371.2 million in 2021–22 to \$2,279.1 million, a decrease of \$92.0 million. The change in the budgeted administered expenses are attributable to supplier expenses increasing by \$205.3 million, and increasing depreciation, amortisation and other expenses of \$18.0 million, offset by personal benefits and grants decreasing by \$93.7 million and one-off write-off of \$221.6 of financial assets in 2021–22.

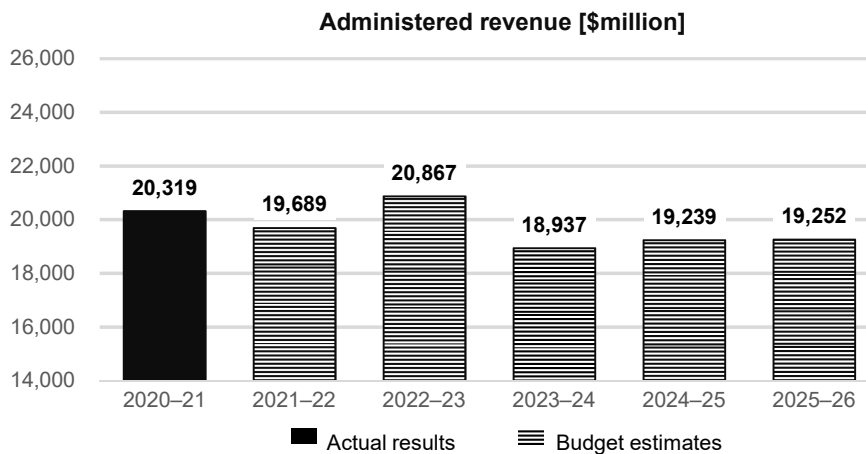
**Figure 3: Administered expenses as at October 2022–23 Budget**



**Revenue**

In 2022–23, the Department will administer the collection of revenue (Figure 4) on behalf of the Government of an estimated \$20,866.6 million, which is an increase of \$1,177.4 million compared to the estimated actual of \$19,689.2 million in 2021–22.

**Figure 4: Administered revenue as at October 2022–23 Budget**



In 2022–23, the Department is estimated to collect \$20,723.3 million in taxation revenue, which is an increase of \$1,163.3 million from \$19,559.9 million in 2021–22. The increase is primarily due to an increase of \$1,287.5 million in other taxes.

In 2022–23, the Department will administer the collection of non-taxation revenue on behalf of Government of an estimated \$143.3 million, which is an increase of \$14.1 million from the \$129.2 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 increase by \$0.9 million from \$1,374.7 million in 2021–22 to \$1,373.8 million. The movement is due to a decrease in non-financial assets of \$49.4 million, mainly driven by depreciation in buildings and other property, plant and equipment, offset by an increase in taxation receivables of \$50.0 million and transfer of cash of \$1.5 million to the Attorney-General’s Department due to the Machinery of Government changes.

#### **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 \$7.8 million in the 2022–23 financial year compared to 2021–22, as a result of an increase of \$0.6 million in Capital budget – Bill 1 (ACB) and an increase of \$7.2 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 \$49.4 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 \$60.6 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
<b>EXPENSES</b>					
Employee benefits	1,458,974	1,574,620	1,587,984	1,620,208	1,618,697
Suppliers	1,232,758	1,169,859	943,184	1,003,252	991,086
Depreciation and amortisation (a)	595,121	591,449	593,566	608,040	604,535
Finance costs	32,931	37,033	36,585	35,042	35,234
Write-down and impairment of assets	15,191	–	–	–	–
Other expenses	2,395	17,068	4,670	3,860	1,898
<b>Total expenses</b>	<b>3,337,370</b>	<b>3,390,029</b>	<b>3,165,989</b>	<b>3,270,402</b>	<b>3,251,450</b>
<b>LESS:</b>					
<b>OWN-SOURCE INCOME</b>					
<b>Own-source revenue</b>					
Revenue from contracts with customers	208,013	<b>198,457</b>	201,885	201,727	201,096
Rental income	4,671	<b>3,978</b>	3,978	3,978	3,978
Other	3,114	<b>7,662</b>	5,160	3,558	3,572
<b>Total own-source revenue</b>	<b>215,798</b>	<b>210,097</b>	<b>211,023</b>	<b>209,263</b>	<b>208,646</b>
<b>Gains</b>					
Sale of assets	–	–	–	–	–
Foreign exchange gains	–	–	–	–	–
Other	21,385	–	–	–	–
<b>Total gains</b>	<b>21,385</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total own-source income</b>	<b>237,183</b>	<b>210,097</b>	<b>211,023</b>	<b>209,263</b>	<b>208,646</b>
<b>Net cost of services</b>	<b>(3,100,187)</b>	<b>(3,179,932)</b>	<b>(2,954,966)</b>	<b>(3,061,139)</b>	<b>(3,042,804)</b>
Revenue from Government	2,771,190	2,794,182	2,561,894	2,659,889	2,649,463
<b>Deficit attributable to the Australian Government</b>	<b>(328,997)</b>	<b>(385,750)</b>	<b>(393,072)</b>	<b>(401,250)</b>	<b>(393,341)</b>
<b>OTHER COMPREHENSIVE INCOME</b>					
Changes in asset revaluation surplus	29,864	–	–	–	–
<b>Total other comprehensive income</b>	<b>29,864</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total comprehensive loss</b>	<b>(299,133)</b>	<b>(385,750)</b>	<b>(393,072)</b>	<b>(401,250)</b>	<b>(393,341)</b>
<b>Total comprehensive loss attributable to the Australian Government</b>	<b>(299,133)</b>	<b>(385,750)</b>	<b>(393,072)</b>	<b>(401,250)</b>	<b>(393,341)</b>

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

	2021–22 Estimated actual \$'000	2022–23 Budget \$'000	2023–24 Forward estimate \$'000	2024–25 Forward estimate \$'000	2025–26 Forward estimate \$'000
<b>Total comprehensive loss – as per statement of comprehensive income</b>	<b>(299,133)</b>	<b>(385,750)</b>	<b>(393,072)</b>	<b>(401,250)</b>	<b>(393,341)</b>
Plus: depreciation/amortisation of assets funded through appropriations (departmental capital budget funding and/or equity injections) (a)	322,606	340,502	353,477	367,476	367,476
Plus: depreciation/amortisation expenses for right of use (ROU) assets (b)	272,515	250,947	240,089	240,564	237,059
Less: lease principal repayments (b)	244,901	205,699	200,494	206,790	211,194
Less: change in asset revaluation reserve	29,864	–	–	–	–
<b>Net cash operating surplus/(deficit)</b>	<b>21,223</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>

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
<b>ASSETS</b>					
<b>Financial assets</b>					
Cash and cash equivalents	5,127	6,412	6,412	6,412	6,412
Trade and other receivables	721,108	614,311	598,211	598,211	598,211
Other financial assets	971	971	971	971	971
<b>Total financial assets</b>	<b>727,206</b>	<b>621,694</b>	<b>605,594</b>	<b>605,594</b>	<b>605,594</b>
<b>Non-financial assets</b>					
Land	20,152	19,958	19,774	19,535	19,341
Buildings	2,458,937	2,292,830	2,168,404	2,041,777	1,905,491
Property, plant and equipment	874,091	834,620	660,552	469,239	371,372
Intangibles	456,347	463,763	412,486	331,827	227,202
Inventories	20,199	20,199	20,199	20,199	20,199
Other non-financial assets	73,257	73,257	73,257	73,257	73,257
<b>Total non-financial assets</b>	<b>3,902,983</b>	<b>3,704,627</b>	<b>3,354,672</b>	<b>2,955,834</b>	<b>2,616,862</b>
<b>Total assets</b>	<b>4,630,189</b>	<b>4,326,321</b>	<b>3,960,266</b>	<b>3,561,428</b>	<b>3,222,456</b>
<b>LIABILITIES</b>					
<b>Payables</b>					
Suppliers	234,715	234,715	234,715	234,715	234,715
Other payables	69,644	69,644	69,644	69,644	69,644
<b>Total payables</b>	<b>304,359</b>	<b>304,359</b>	<b>304,359</b>	<b>304,359</b>	<b>304,359</b>
<b>Interest bearing liabilities</b>					
Leases	2,611,695	2,493,671	2,359,394	2,207,130	2,098,575
<b>Total interest bearing liabilities</b>	<b>2,611,695</b>	<b>2,493,671</b>	<b>2,359,394</b>	<b>2,207,130</b>	<b>2,098,575</b>
<b>Provisions</b>					
Employee provisions	472,469	472,469	472,469	472,469	472,469
Other provisions	62,007	62,007	62,007	62,007	62,007
<b>Total provisions</b>	<b>534,476</b>	<b>534,476</b>	<b>534,476</b>	<b>534,476</b>	<b>534,476</b>
<b>Total liabilities</b>	<b>3,450,530</b>	<b>3,332,506</b>	<b>3,198,229</b>	<b>3,045,965</b>	<b>2,937,410</b>
<b>Net assets</b>	<b>1,179,659</b>	<b>993,815</b>	<b>762,037</b>	<b>515,463</b>	<b>285,046</b>
<b>EQUITY (a)</b>					
<b>Parent entity interest</b>					
Contributed equity	3,897,219	4,097,125	4,258,419	4,413,095	4,576,019
Reserves	397,763	397,763	397,763	397,763	397,763
Retained surplus (accumulated deficit)	(3,115,323)	(3,501,073)	(3,894,145)	(4,295,395)	(4,688,736)
<b>Total parent entity interest</b>	<b>1,179,659</b>	<b>993,815</b>	<b>762,037</b>	<b>515,463</b>	<b>285,046</b>
<b>Total equity</b>	<b>1,179,659</b>	<b>993,815</b>	<b>762,037</b>	<b>515,463</b>	<b>285,046</b>

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
<b>Opening balance as at 1 July 2022</b>				
Balance carried forward from previous period	(3,115,323)	397,763	3,897,219	1,179,659
Adjustment for changes in accounting policies	–	–	–	–
<b>Adjusted opening balance</b>	<b>(3,115,323)</b>	<b>397,763</b>	<b>3,897,219</b>	<b>1,179,659</b>
<b>Comprehensive income</b>				
Other comprehensive income	–	–	–	–
Surplus/(deficit) for the period	(385,750)	–	–	(385,750)
<b>Total comprehensive income</b>	<b>(385,750)</b>	<b>–</b>	<b>–</b>	<b>(385,750)</b>
of which:				
Attributable to the Australian Government	(385,750)	–	–	(385,750)
<b>Transactions with owners</b>				
<b>Distributions to owners</b>				
Returns of capital:				
Restructuring	–	–	–	–
<b>Contributions by owners</b>				
Equity injection – appropriation	–	–	55,243	55,243
Departmental capital budget (DCB)	–	–	144,663	144,663
<b>Sub-total transactions with owners</b>	<b>–</b>	<b>–</b>	<b>199,906</b>	<b>199,906</b>
<b>Estimated closing balance as at 30 June 2023</b>	<b>(3,501,073)</b>	<b>397,763</b>	<b>4,097,125</b>	<b>993,815</b>
<b>Closing balance attributable to the Australian Government</b>	<b>(3,501,073)</b>	<b>397,763</b>	<b>4,097,125</b>	<b>993,815</b>

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
<b>OPERATING ACTIVITIES</b>					
<b>Cash received</b>					
Appropriations	3,157,134	3,109,804	2,787,745	2,867,880	2,856,837
Sale of goods and rendering of services	196,500	134,914	148,259	148,259	147,628
Net GST received	140,744	156,830	114,319	119,791	119,061
Other	59,604	73,911	61,492	59,732	59,746
<b>Total cash received</b>	<b>3,553,982</b>	<b>3,475,459</b>	<b>3,111,815</b>	<b>3,195,662</b>	<b>3,183,272</b>
<b>Cash used</b>					
Employees	1,527,483	1,590,797	1,604,342	1,636,892	1,635,359
Suppliers	1,361,484	1,309,240	1,039,873	1,105,087	1,092,213
Interest payments on lease liabilities <sup>74</sup>	30,646	37,033	36,585	35,042	35,234
external revenue transferred to the Official Public Account (OPA)	407,345	208,825	209,751	207,991	207,374
Other	1,810	17,068	4,670	3,860	1,898
<b>Total cash used</b>	<b>3,328,768</b>	<b>3,162,963</b>	<b>2,895,221</b>	<b>2,988,872</b>	<b>2,972,078</b>
<b>Net cash from operating activities</b>	<b>225,214</b>	<b>312,496</b>	<b>216,594</b>	<b>206,790</b>	<b>211,194</b>
<b>INVESTING ACTIVITIES</b>					
<b>Cash received</b>					
Proceeds from sales of property, plant and equipment	1,913	–	–	–	–
<b>Total cash received</b>	<b>1,913</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Cash used</b>					
Purchase of property, plant and equipment and intangibles	239,647	305,418	177,394	154,676	162,924
<b>Total cash used</b>	<b>239,647</b>	<b>305,418</b>	<b>177,394</b>	<b>154,676</b>	<b>162,924</b>
<b>Net cash used by investing activities</b>	<b>(237,734)</b>	<b>(305,418)</b>	<b>(177,394)</b>	<b>(154,676)</b>	<b>(162,924)</b>



**Table 3.4: Budgeted departmental statement of 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
<b>FINANCING ACTIVITIES</b>					
<b>Cash received</b>					
Contributed equity	257,582	199,906	161,294	154,676	162,924
<b>Total cash received</b>	<b>257,582</b>	<b>199,906</b>	<b>161,294</b>	<b>154,676</b>	<b>162,924</b>
<b>Cash used</b>					
Principal payments on lease liability	244,901	205,699	200,494	206,790	211,194
<b>Total cash used</b>	<b>244,901</b>	<b>205,699</b>	<b>200,494</b>	<b>206,790</b>	<b>211,194</b>
<b>Net cash from/(used by) financing activities</b>	<b>12,681</b>	<b>(5,793)</b>	<b>(39,200)</b>	<b>(52,114)</b>	<b>(48,270)</b>
<b>Net increase in cash held</b>	<b>161</b>	<b>1,285</b>	<b>–</b>	<b>–</b>	<b>–</b>
Cash and cash equivalents at the beginning of the reporting period	4,966	5,127	6,412	6,412	6,412
<b>Cash and cash equivalents at the end of the reporting period</b>	<b>5,127</b>	<b>6,412</b>	<b>6,412</b>	<b>6,412</b>	<b>6,412</b>

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
<b>NEW CAPITAL APPROPRIATIONS</b>					
Capital budget – Bill 1 (DCB)	150,420	144,663	152,127	154,651	162,924
Equity injections – Bill 2	151,596	55,243	9,167	25	–
<b>Total new capital appropriations</b>	<b>302,016</b>	<b>199,906</b>	<b>161,294</b>	<b>154,676</b>	<b>162,924</b>
<i>Provided for:</i>					
Purchase of non-financial assets	302,016	199,906	161,294	154,676	162,924
<b>Total items</b>	<b>302,016</b>	<b>199,906</b>	<b>161,294</b>	<b>154,676</b>	<b>162,924</b>
<b>PURCHASE OF NON-FINANCIAL ASSETS</b>					
Funded by capital appropriations (a)	67,004	145,504	25,267	25	–
Funded by capital appropriation – DCB (b)	190,578	159,914	152,127	154,651	162,924
Funded internally from departmental resources (c)	–	–	–	–	–
<b>TOTAL</b>	<b>257,582</b>	<b>305,418</b>	<b>177,394</b>	<b>154,676</b>	<b>162,924</b>
<b>RECONCILIATION OF CASH USED TO ACQUIRE ASSETS TO ASSET MOVEMENT TABLE</b>					
Total purchases	239,647	305,418	177,394	154,676	162,924
<b>Total cash used to acquire assets</b>	<b>239,647</b>	<b>305,418</b>	<b>177,394</b>	<b>154,676</b>	<b>162,924</b>

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; and
  - 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
<b>As at 1 July 2022</b>					
Gross book value	17,967	443,104	705,672	1,577,439	2,744,182
Gross book value – ROU assets	7,260	2,515,319	632,791	–	3,155,370
Accumulated depreciation/amortisation and impairment	–	(57,861)	(135,224)	(1,121,092)	(1,314,177)
Accumulated depreciation/amortisation and impairment – ROU assets	(5,075)	(441,625)	(329,148)	–	(775,848)
<b>Opening net book balance</b>	<b>20,152</b>	<b>2,458,937</b>	<b>874,091</b>	<b>456,347</b>	<b>3,809,527</b>
<b>Capital asset additions</b>					
<b>Estimated expenditure on new or replacement assets</b>					
By purchase – appropriation equity (a)	–	24,738	124,771	155,909	305,418
By purchase – appropriation equity – ROU assets	110	49,630	37,935	–	87,675
From acquisition of entities or operations (including restructuring)	–	–	–	–	–
<b>Total additions</b>	<b>110</b>	<b>74,368</b>	<b>162,706</b>	<b>155,909</b>	<b>393,093</b>
<b>Other movements</b>					
Depreciation/amortisation expense	–	(54,849)	(137,160)	(148,493)	(340,502)
Depreciation/amortisation on ROU assets	(304)	(185,626)	(65,017)	–	(250,947)
<b>Total other movements</b>	<b>(304)</b>	<b>(240,475)</b>	<b>(202,177)</b>	<b>(148,493)</b>	<b>(591,449)</b>
<b>As at 30 June 2023</b>					
Gross book value	17,967	467,842	830,443	1,733,348	3,049,600
Gross book value – ROU assets	7,370	2,564,949	670,726	–	3,243,045
Accumulated depreciation/amortisation and impairment	–	(112,710)	(272,384)	(1,269,585)	(1,654,679)
Accumulated depreciation/amortisation and impairment – ROU assets	(5,379)	(627,251)	(394,165)	–	(1,026,795)
<b>Closing net book balance</b>	<b>19,958</b>	<b>2,292,830</b>	<b>834,620</b>	<b>463,763</b>	<b>3,611,171</b>

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 budgets.

**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
<b>EXPENSES</b>					
Suppliers	1,730,383	1,935,688	1,637,852	1,370,642	1,388,211
Personal benefits	90,675	101,196	111,038	98,951	94,531
Grants	225,636	121,434	105,227	89,302	35,910
Depreciation and amortisation (a)	94,326	109,984	112,807	118,594	118,594
Write-down and impairment of assets	229,786	8,188	8,188	5,376	5,376
Other expenses	355	2,627	1,920	1,576	1,511
<b>Total expenses administered on behalf of Government</b>	<b>2,371,161</b>	<b>2,279,117</b>	<b>1,977,032</b>	<b>1,684,441</b>	<b>1,644,133</b>
<b>LESS:</b>					
<b>OWN-SOURCE INCOME</b>					
<b>Own-source revenue</b>					
<b>Taxation revenue</b>					
Customs duty	16,943,646	16,819,450	14,419,450	14,489,450	14,359,450
Other taxes	2,616,285	3,903,819	4,389,971	4,628,495	4,771,416
<b>Total taxation revenue</b>	<b>19,559,931</b>	<b>20,723,269</b>	<b>18,809,421</b>	<b>19,117,945</b>	<b>19,130,866</b>
<b>Non-taxation revenue</b>					
Revenue from contracts with customers	90,690	97,467	98,147	98,842	99,577
Interest	–	–	–	–	–
Other revenue	38,529	45,825	29,675	22,049	22,049
<b>Total non-taxation revenue</b>	<b>129,219</b>	<b>143,292</b>	<b>127,822</b>	<b>120,891</b>	<b>121,626</b>
<b>Total own-source revenue administered on behalf of Government</b>	<b>19,689,150</b>	<b>20,866,561</b>	<b>18,937,243</b>	<b>19,238,836</b>	<b>19,252,492</b>
<b>Gains</b>					
Other gains	10,920	–	–	–	–
<b>Total gains administered on behalf of Government</b>	<b>10,920</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>

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

	2021–22 Estimated actual \$'000	2022–23 Budget \$'000	2023–24 Forward estimate \$'000	2024–25 Forward estimate \$'000	2025–26 Forward estimate \$'000
<b>Total own-sourced income administered on behalf of Government</b>	<b>19,700,070</b>	<b>20,866,561</b>	<b>18,937,243</b>	<b>19,238,836</b>	<b>19,252,492</b>
<b>Net contribution by services</b>	<b>17,328,909</b>	<b>18,587,350</b>	<b>16,960,211</b>	<b>17,554,395</b>	<b>17,608,359</b>
<b>OTHER COMPREHENSIVE INCOME</b>					
<b>Items not subject of subsequent reclassification to net cost of services</b>					
Changes in asset revaluation surplus	55,984	–	–	–	–
<b>Total other comprehensive income</b>	<b>55,984</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total comprehensive income</b>	<b>17,384,893</b>	<b>18,587,350</b>	<b>16,960,211</b>	<b>17,554,395</b>	<b>17,608,359</b>

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
<b>ASSETS</b>					
<b>Financial assets</b>					
Cash and cash equivalents	108,990	107,465	57,465	57,465	57,465
Taxation receivables	344,240	394,240	460,450	460,052	451,864
Trade and other receivables	37,055	37,055	37,055	37,055	37,055
<b>Total financial assets</b>	<b>490,285</b>	<b>538,760</b>	<b>554,970</b>	<b>554,572</b>	<b>546,384</b>
<b>Non-financial assets</b>					
Land	90,970	90,970	90,970	90,970	90,970
Buildings	581,049	544,471	491,335	437,036	384,043
Property, plant and equipment	186,491	173,849	142,634	105,344	67,397
Intangibles	273	88	179	237	194
Other non-financial assets	20,998	20,998	20,998	20,998	20,998
<b>Total non-financial assets</b>	<b>879,781</b>	<b>830,376</b>	<b>746,116</b>	<b>654,585</b>	<b>563,602</b>
Assets held for sale	4,695	4,695	4,695	4,695	4,695
<b>Total assets administered on behalf of Government</b>	<b>1,374,761</b>	<b>1,373,831</b>	<b>1,305,781</b>	<b>1,213,852</b>	<b>1,114,681</b>
<b>LIABILITIES</b>					
<b>Payables</b>					
Suppliers	335,526	335,526	335,526	335,526	335,526
Personal benefits	14,304	14,304	14,304	14,304	14,304
Grants	11,758	11,758	11,758	11,758	11,758
Other payables	41,736	41,736	41,736	41,736	41,736
<b>Total payables</b>	<b>403,324</b>	<b>403,324</b>	<b>403,324</b>	<b>403,324</b>	<b>403,324</b>
<b>Interest bearing liabilities</b>					
Leases	4,498	4,498	4,498	4,498	4,498
<b>Total interest bearing liabilities</b>	<b>4,498</b>	<b>4,498</b>	<b>4,498</b>	<b>4,498</b>	<b>4,498</b>
<b>Provisions</b>					
Other provisions	11,068	11,068	11,068	11,068	11,068
<b>Total provisions</b>	<b>11,068</b>	<b>11,068</b>	<b>11,068</b>	<b>11,068</b>	<b>11,068</b>
<b>Total liabilities administered on behalf of Government</b>	<b>418,890</b>	<b>418,890</b>	<b>418,890</b>	<b>418,890</b>	<b>418,890</b>
<b>Net assets/(liabilities)</b>	<b>955,871</b>	<b>954,941</b>	<b>886,891</b>	<b>794,962</b>	<b>695,791</b>

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
<b>OPERATING ACTIVITIES</b>					
<b>Cash received</b>					
Sales of goods and rendering of services	93,250	97,467	98,147	98,842	99,577
Interest	–	–	–	–	–
Taxes	19,198,385	20,668,983	18,738,925	19,114,057	19,139,054
Net GST received	112,101	146,957	128,378	119,326	129,760
Other	44,130	41,923	25,773	20,959	16,670
<b>Total cash received</b>	<b>19,447,866</b>	<b>20,955,330</b>	<b>18,991,223</b>	<b>19,353,184</b>	<b>19,385,061</b>
<b>Cash used</b>					
Grant	201,914	121,434	105,227	89,302	35,910
Personal benefits	94,037	101,196	111,038	98,951	94,528
Suppliers	1,895,331	2,082,645	1,766,230	1,489,968	1,517,971
Interest payments on lease liability	57	112	112	112	112
Other	307	4,040	1,808	1,464	1,399
<b>Total cash used</b>	<b>2,191,646</b>	<b>2,309,427</b>	<b>1,984,415</b>	<b>1,679,797</b>	<b>1,649,920</b>
<b>Net cash from operating activities</b>	<b>17,256,220</b>	<b>18,645,903</b>	<b>17,006,808</b>	<b>17,673,387</b>	<b>17,735,141</b>
<b>INVESTING ACTIVITIES</b>					
<b>Cash received</b>					
Proceeds from sale of property, plant, and equipment	–	–	–	–	–
Repayments of advances and loans	–	–	–	–	–
<b>Total cash received</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Cash used</b>					
Purchase of property, plant and equipment and intangibles	24,777	57,879	25,847	24,363	24,911
Advances and loans made	–	–	–	–	–
<b>Total cash used</b>	<b>24,777</b>	<b>57,879</b>	<b>25,847</b>	<b>24,363</b>	<b>24,911</b>
<b>Net cash used by investing activities</b>	<b>(24,777)</b>	<b>(57,879)</b>	<b>(25,847)</b>	<b>(24,363)</b>	<b>(24,911)</b>

**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
<b>FINANCING ACTIVITIES</b>					
<b>Cash received</b>					
Capital injections	21,354	57,879	25,847	24,363	24,911
<b>Total cash received</b>	<b>21,354</b>	<b>57,879</b>	<b>25,847</b>	<b>24,363</b>	<b>24,911</b>
<b>Cash used</b>					
Principal payments on lease liability	2,786	2,700	2,700	2,700	2,700
Other	–	–	–	–	–
<b>Total cash used</b>	<b>2,786</b>	<b>2,700</b>	<b>2,700</b>	<b>2,700</b>	<b>2,700</b>
<b>Net cash from financing activities</b>	<b>18,568</b>	<b>55,179</b>	<b>23,147</b>	<b>21,663</b>	<b>22,211</b>
<b>Net increase in cash held</b>	<b>17,250,011</b>	<b>18,643,203</b>	<b>17,004,108</b>	<b>17,670,687</b>	<b>17,732,441</b>
Cash and cash equivalents at beginning of reporting period	79,359	108,990	107,465	57,465	57,465
Cash from Official Public Account for:					
– Appropriations	3,027,210	2,901,512	2,555,925	2,260,359	2,220,051
<i>Total cash from Official Public Account</i>	<i>3,027,210</i>	<i>2,901,512</i>	<i>2,555,925</i>	<i>2,260,359</i>	<i>2,220,051</i>
Cash to Official Public Account for:					
– Appropriations	(20,247,590)	(21,546,240)	(19,610,033)	(19,931,046)	(19,952,492)
<i>Total cash to Official Public Account</i>	<i>(20,247,590)</i>	<i>(21,546,240)</i>	<i>(19,610,033)</i>	<i>(19,931,046)</i>	<i>(19,952,492)</i>
<b>Cash and cash equivalents at end of reporting period</b>	<b>108,990</b>	<b>107,465</b>	<b>57,465</b>	<b>57,465</b>	<b>57,465</b>

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
<b>NEW CAPITAL APPROPRIATIONS</b>					
Capital budget – Bill 1 (ACB)	21,554	22,188	23,764	24,363	24,911
Administered assets and liabilities – Bill 2	7,554	14,718	2,083	–	–
<b>Total new capital appropriations</b>	<b>29,108</b>	<b>36,906</b>	<b>25,847</b>	<b>24,363</b>	<b>24,911</b>
<b>Provided for:</b>					
<i>Purchase of non-financial assets</i>	30,108	36,906	25,847	24,363	24,911
<i>Other Items</i>	–	–	–	–	–
<b>Total items</b>	<b>30,108</b>	<b>36,906</b>	<b>25,847</b>	<b>24,363</b>	<b>24,911</b>
<b>PURCHASE OF NON-FINANCIAL ASSETS</b>					
Funded by capital appropriations (a)	–	21,043	2,083	–	–
Funded by capital appropriation – ACB (b)	21,354	36,836	23,764	24,363	24,911
<b>TOTAL</b>	<b>21,354</b>	<b>57,879</b>	<b>25,847</b>	<b>24,363</b>	<b>24,911</b>
<b>RECONCILIATION OF CASH USED TO ACQUIRE ASSETS TO ASSET MOVEMENT TABLE</b>					
Total accrual purchases	24,777	57,879	25,847	24,363	24,911
<b>Total cash used to acquire assets</b>	<b>24,777</b>	<b>57,879</b>	<b>25,847</b>	<b>24,363</b>	<b>24,911</b>

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' 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
<b>As at 1 July 2022</b>					
Gross book value	90,970	586,052	185,637	1,698	864,357
Gross book value – ROU assets	–	791	11,928	–	12,719
Accumulated depreciation/amortisation and impairment	–	(5,519)	(3,058)	(1,425)	(10,002)
Accumulated depreciation/amortisation and impairment – ROU assets	–	(275)	(8,016)	–	(8,291)
<b>Opening net book balance</b>	<b>90,970</b>	<b>581,049</b>	<b>186,491</b>	<b>273</b>	<b>858,783</b>
<b>CAPITAL ASSET ADDITIONS</b>					
<b>Estimated expenditure on new or replacement assets</b>					
By purchase – appropriation equity (a)	–	30,872	27,000	7	57,879
By purchase – appropriation equity – ROU assets	–	76	2,624	–	2,700
From acquisition of entities or operations (including restructuring)	–	–	–	–	–
<b>Total additions</b>	<b>–</b>	<b>30,948</b>	<b>29,624</b>	<b>7</b>	<b>60,579</b>
<b>Other movements</b>					
Depreciation/amortisation expense	–	(67,447)	(39,597)	(192)	(107,236)
Depreciation/amortisation on ROU assets	–	(79)	(2,669)	–	(2,748)
<b>Total other movements</b>	<b>–</b>	<b>(67,526)</b>	<b>(42,266)</b>	<b>(192)</b>	<b>(109,984)</b>
<b>As at 30 June 2023</b>					
Gross book value	90,970	616,924	212,637	1,705	922,236
Gross book value – ROU assets	–	867	14,552	–	15,419
Accumulated depreciation/amortisation and impairment	–	(72,966)	(42,655)	(1,617)	(117,238)
Accumulated depreciation/amortisation and impairment – ROU assets	–	(354)	(10,685)	–	(11,039)
<b>Closing net book balance</b>	<b>90,970</b>	<b>544,471</b>	<b>173,849</b>	<b>88</b>	<b>809,378</b>

Prepared on Australian Accounting Standards basis.

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

**Australian Security  
Intelligence Organisation**

**Entity resources and planned  
performance**



# Australian Security Intelligence Organisation

<b>Section 1: Entity overview and resources</b> .....	<b>85</b>
1.1 Strategic direction statement.....	85
1.2 Entity resource statement.....	87
1.3 Budget measures .....	88
<b>Section 2: Outcomes and planned performance</b> .....	<b>89</b>
2.1 Budgeted expenses and performance for Outcome 1.....	90
<b>Section 3: Budgeted financial statements</b> .....	<b>93</b>
3.1 Budgeted financial statements .....	93
3.2 Budgeted financial statements tables.....	94



# Australian Security Intelligence Organisation

## Section 1: Entity overview and resources

### 1.1 Strategic direction statement

The Australian Security Intelligence Organisation (ASIO) protects Australia and Australians from threats to their security. ASIO will advance this purpose during 2022-23 through the following key priorities:

- Counter-espionage and foreign interference
- Counter-terrorism

Australia's security environment remains complex, challenging and changing. Threats are increasingly intersecting, emerging from new places and blurring the distinctions between ASIO's legislated responsibilities.

Espionage and foreign interference has surpassed terrorism as ASIO's principal security concern. Foreign intelligence services are seeking to penetrate government, defence, academia and business to steal classified information, military capabilities, policy plans and sensitive research and innovation. They are targeting all levels of government, intimidating members of diaspora communities and seeking to interfere in our democratic institutions. The threat is pervasive, multifaceted and, if left unchecked, could do serious damage to our sovereignty, values, and national interest.

ASIO's overall counter-terrorism caseload has moderated, however threats to life will always be a priority. The most likely terrorist attack scenario in Australia continues to be a lone actor attack. Such attacks are difficult to detect and can occur with little to no warning. One of the most concerning aspects of the terrorism threat is the growing number of young people – predominantly young men – who are being radicalised by extreme ideologies.

Increases in time spent in the online environment, more remote working, higher levels of isolation and financial uncertainty and inequality have evolved and, in some cases, diversified the threats we face. Other dynamics – such as great power competition; foreign conflicts; global resource, energy, climate change, population and economic shifts; political polarisation and nationalism – will continue to impact Australia and Australians in complex ways.

In this context, ASIO's work to protect Australia and Australians from security threats remains critically important.

- ASIO will protect Australia by countering espionage and foreign interference from foreign intelligence services. ASIO will collect intelligence and investigate to uncover and understand threats to Australian government, defence, political and other national interests. ASIO's intelligence will shape government decisions and inform tactical operations to thwart espionage and foreign interference. ASIO's impactful and trusted advice to government and industry will raise awareness of the threat and establish a less

permissive environment for covert actors. ASIO will work with partners to disrupt and deter those attempting to undermine Australia’s national interests.

- Prioritising ASIO’s resources against the greatest threats, the Organisation will continue to collect intelligence within Australia and overseas, analyse and investigate terrorist threats, and work with partners to strengthen public safety and intervene to disrupt attacks. ASIO’s intelligence collection, investigation and assessment efforts enable ASIO to identify the threats Australia faces, and provide impactful advice to inform government policy and responses to religiously motivated and ideologically motivated violent extremism.

Given the evolving nature of the security environment, ASIO must adapt quickly because our success—and Australia’s security—depends on it. ASIO will continue to invest in its capabilities—its people, practices and technology—to meet future operational challenges and opportunities. This includes the development and implementation of a security vetting capability to provide a consistent vetting standard, stronger assurance and improved transferability of Australia’s Top Secret-cleared workforce.

Security is a shared responsibility. ASIO’s mission is enabled by our strong partnerships with the National Intelligence Community, law enforcement, state, territory and federal governments, and our international counterparts.



## 1.2 Entity resource statement

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

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

For more detailed information on special accounts and special appropriations, please refer to the October *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 1' tables in Section 2 and the financial statements in Section 3 are presented on an accrual basis.

**Table 1.1: ASIO resource statement – Budget estimates for 2022–23 as at October Budget 2022**

	2021–22 <i>Estimated actual</i>	2022–23 Estimate
	\$'000	\$'000
<b>Departmental</b>		
Annual appropriations – ordinary annual services (a)		
Prior year appropriations available (b)	139,483	141,473
Departmental appropriation (c)	480,266	519,883
s74 external revenue (d)	14,268	23,876
Departmental capital budget (e)	38,488	44,550
Annual appropriations – other services – non–operating (f)		
Prior year appropriations available (b)	7,919	18,000
Equity injection	48,501	66,170
Total departmental annual appropriations	<u>728,925</u>	<u>813,952</u>
<b>Total resourcing for ASIO</b>	<b>728,925</b>	<b>813,952</b>

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

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

- a) Appropriation Bill (No. 1) 2022–23, Supply Bill (No.3) 2022–23 and Supply Act (No.1) 2022–23.
- b) Excludes 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.
- e) Departmental capital budgets are not separately identified in Appropriation Bill (No.1) and form part of ordinary annual services items. For accounting purposes, this amount has been designated as a 'contribution by owner'.
- f) Appropriation Bill (No. 2) 2022–23.

### 1.3 Budget measures

Budget measures in Part 1 relating to the ASIO are detailed in October Budget Paper No. 2 and are summarised below.

**Table 1.2: Entity October 2022–23 Budget measures**

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

	Program	2021–22 \$'000	2022–23 \$'000	2023–24 \$'000	2024–25 \$'000	2025–26 \$'000
<b>Payment measures</b>						
Savings from External Labour, and Savings from Advertising, Travel and Legal Expenses (a)	1.1					
Departmental payment		–	nfp	–	–	–
<b>Total</b>		–	nfp	–	–	–

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 savings measure is nfp on the grounds of National Security.

## 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 ASIO can be found at:  
(<https://www.asio.gov.au/resources/corporate-plan>).

The most recent annual performance statement can be found at:  
(<https://www.asio.gov.au/report-performance>)

## 2.1 Budgeted expenses and performance for Outcome 1

**Outcome 1: To protect Australia, its people and its interests from threats to security through intelligence collection, assessment and advice to Government.**

### Linked programs

To deliver its security intelligence program, ASIO works with law enforcement, border and national security agencies in the Commonwealth and state and territories. This collaboration contributes to ASIO’s outcome through providing intelligence policy settings, agency capabilities, and information flows. ASIO’s security intelligence program contributes to the outcomes of other agencies through security advice, intelligence and services.

### 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.

**Table 2.1.1: Budgeted expenses for Outcome 1**

<b>Outcome 1: To protect Australia, its people and its interests from threats to security through intelligence collection, assessment and advice to Government.</b>					
	2021–22 Estimated actual \$'000	2022–23 Budget \$'000	2023–24 Forward estimate \$'000	2024–25 Forward estimate \$'000	2025–26 Forward estimate \$'000
<b>Program 1.1: Security Intelligence</b>					
Departmental expenses					
Departmental appropriation	480,266	519,883	527,036	527,100	529,950
s74 external revenue (a)	22,320	24,541	25,005	25,018	25,552
Expenses not requiring appropriation in the Budget year (b)	94,100	110,775	102,881	98,280	98,092
<b>Departmental total</b>	<b>596,686</b>	<b>655,199</b>	<b>654,922</b>	<b>650,398</b>	<b>653,594</b>
<b>Total expenses for program 1.1</b>	<b>596,686</b>	<b>655,199</b>	<b>654,922</b>	<b>650,398</b>	<b>653,594</b>

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

- a) Estimated expenses incurred in relation to receipts retained under section 74 of the PGPA Act.
- b) Expenses not requiring appropriation in the Budget year are made up of depreciation expenses, amortisation expenses, make good expenses and audit fees.

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

Table 2.1.2 details the performance measures for each program associated with Outcome 1. It also provides the related key activities as expressed in the current corporate plan where further detail is provided about the delivery of the activities related to the program, the context in which these activities are delivered and how the performance of these activities will be measured. Where relevant, details of October 2022–23 Budget measures that have created new programs or materially changed existing programs are provided.

<b>Outcome 1: To protect Australia, its people and its interests from threats to security through intelligence collection, assessment and advice to Government.</b>		
<b>Program 1.1: Security Intelligence</b> ASIO operates a single program—Security Intelligence—focussed on delivering Outcome 1.		
<b>Key activities (a)</b>	<b>Counter–espionage and foreign interference</b> <ul style="list-style-type: none"> <li>Protecting Australia from espionage and foreign interference</li> </ul> <b>Counter-terrorism</b> <ul style="list-style-type: none"> <li>Protecting Australians from religiously motivated and ideologically motivated violent extremism</li> </ul>	
<b>Year</b>	<b>Performance measures (b)</b>	<b>Actual performance results</b>
Prior year 2021–22	Advice that assists the Australian Government, government agencies and industry to manage security risks and disrupt activities that threaten Australia's security.	<p>ASIO intelligence and advice has assisted the Australian Government, government agencies and industry to manage security risks posing threats to Australia and Australians.</p> <p>ASIO's intelligence and advice has had an impact on stakeholders' decision-making in informing operational activities and policy development across counter-terrorism, counter-espionage and foreign interference and border security.</p> <p>ASIO's intelligence and advice has helped raise awareness of emerging security risks and threats, and enabled disruption operations against threats to Australian interests.</p>

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

<b>Program 1.1: Security Intelligence (continued)</b>		
<b>Year</b>	<b>Performance measures (b)</b>	<b>Planned performance results</b>
Budget year 2022–23	ASIO's key stakeholders confirm our advice has an impact on their decision-making in informing operational activities, managing security risks and disrupting activities that threaten Australia's security.  ASIO's key stakeholders confirm our advice has an impact on their decision-making in relation to policy development and responses to activities that threaten Australia's security.	ASIO's intelligence and advice is relevant, timely, practical, and influences decision-making.
Forward estimates 2023–26	As per 2022–23.	As per 2022–23.
Material changes to Program 1.1 resulting from October 2022–23 Budget measures: Nil		

- a) Refers to key activities as reflected in ASIO's 2022–26 corporate plan.
- b) Detailed performance measures are set out in ASIO's 2022–26 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**

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

In 2022–23 ASIO is budgeting to receive departmental appropriations of \$519.9 million, an increase of \$39.6 million from 2021–22. This includes movements for measures previously announced, whole-of-government savings, efficiencies and parameter adjustments embedded within appropriation income across years.

### 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
<b>EXPENSES</b>					
<b>Total expenses</b>	<b>596,686</b>	<b>655,199</b>	<b>654,922</b>	<b>650,398</b>	<b>653,594</b>
<b>LESS:</b>					
<b>OWN-SOURCE INCOME</b>					
<b>Own-source revenue</b>					
<b>Total own-source revenue</b>	<b>17,883</b>	<b>24,376</b>	<b>24,840</b>	<b>24,853</b>	<b>25,384</b>
<b>Gains</b>					
<b>Total gains</b>	<b>4,437</b>	<b>165</b>	<b>165</b>	<b>165</b>	<b>168</b>
<b>Total own-source income</b>	<b>22,320</b>	<b>24,541</b>	<b>25,005</b>	<b>25,018</b>	<b>25,552</b>
<b>Net (cost of)/contribution by services</b>	<b>(574,366)</b>	<b>(630,658)</b>	<b>(629,917)</b>	<b>(625,380)</b>	<b>(628,042)</b>
Revenue from Government	480,266	519,883	527,036	527,100	529,950
<b>Surplus/(deficit) attributable to the Australian Government</b>	<b>(94,100)</b>	<b>(110,775)</b>	<b>(102,881)</b>	<b>(98,280)</b>	<b>(98,092)</b>
<b>OTHER COMPREHENSIVE INCOME</b>					
<b>Total other comprehensive income</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total comprehensive income/(loss)</b>	<b>(94,100)</b>	<b>(110,775)</b>	<b>(102,881)</b>	<b>(98,280)</b>	<b>(98,092)</b>
<b>Total comprehensive income/(loss) attributable to the Australian Government</b>	<b>(94,100)</b>	<b>(110,775)</b>	<b>(102,881)</b>	<b>(98,280)</b>	<b>(98,092)</b>



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

	2021–22 Estimated actual \$'000	2022–23 Budget \$'000	2023–24 Forward estimate \$'000	2024–25 Forward estimate \$'000	2025–26 Forward estimate \$'000
<b>Total comprehensive income/(loss) – as per statement of comprehensive income</b>	<b>(94,100)</b>	<b>(110,775)</b>	<b>(102,881)</b>	<b>(98,280)</b>	<b>(98,092)</b>
Plus: depreciation/amortisation of assets funded through appropriations (departmental capital budget funding and/or equity injections) (a)	nfp	nfp	nfp	nfp	nfp
Plus: depreciation/amortisation expenses for right of use (ROU) assets (b)	nfp	nfp	nfp	nfp	nfp
Less: lease principal repayments (b)	nfp	nfp	nfp	nfp	nfp
<b>Net cash operating surplus/(deficit)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

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.
- 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
<b>ASSETS</b>					
Financial assets	184,200	163,778	154,930	154,597	156,611
Non-financial assets	860,012	848,466	845,352	824,071	825,339
<b>Total assets</b>	<b>1,044,212</b>	<b>1,012,244</b>	<b>1,000,282</b>	<b>978,668</b>	<b>981,950</b>
<b>LIABILITIES</b>					
<b>Payables</b>					
Payables	25,064	25,024	27,366	25,058	25,058
Interest bearing liabilities	553,165	517,936	494,518	456,754	431,866
Provisions	94,268	97,624	102,060	104,035	106,049
<b>Total liabilities</b>	<b>672,497</b>	<b>640,584</b>	<b>623,944</b>	<b>585,847</b>	<b>562,973</b>
<b>Net assets</b>	<b>371,715</b>	<b>371,660</b>	<b>376,338</b>	<b>392,821</b>	<b>418,977</b>
<b>EQUITY (a)</b>					
<b>Parent entity interest</b>					
Contributed equity	1,095,003	1,205,723	1,313,282	1,428,045	1,552,293
Reserves	90,369	90,369	90,369	90,369	90,369
Retained surplus (accumulated deficit)	(813,657)	(924,432)	(1,027,313)	(1,125,593)	(1,223,685)
<b>Total parent entity interest</b>	<b>371,715</b>	<b>371,660</b>	<b>376,338</b>	<b>392,821</b>	<b>418,977</b>
<b>Total equity</b>	<b>371,715</b>	<b>371,660</b>	<b>376,338</b>	<b>392,821</b>	<b>418,977</b>

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	Other reserves \$'000	Contributed equity/capital \$'000	Total equity \$'000
<b>Opening balance as at 1 July 2022</b>					
Balance carried forward from previous period	(813,657)	90,369	–	1,095,003	371,715
Adjustment for changes in accounting policies	–	–	–	–	–
<b>Adjusted opening balance</b>	<b>(813,657)</b>	<b>90,369</b>	<b>–</b>	<b>1,095,003</b>	<b>371,715</b>
<b>Comprehensive income</b>					
Other comprehensive income	–	–	–	–	–
Surplus/(deficit) for the period	(110,775)	–	–	–	(110,775)
<b>Total comprehensive income</b>	<b>(110,775)</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>(110,775)</b>
of which:					
Attributable to the Australian Government	(110,775)	–	–	–	(110,775)
<b>Transactions with owners</b>					
<b>Contributions by owners</b>					
Equity injection – appropriation	–	–	–	66,170	66,170
Departmental capital budget (DCB)	–	–	–	44,550	44,550
Other	–	–	–	–	–
Restructuring	–	–	–	–	–
<b>Sub-total transactions with owners</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>110,720</b>	<b>110,720</b>
<b>Estimated closing balance as at 30 June 2023</b>	<b>(924,432)</b>	<b>90,369</b>	<b>–</b>	<b>1,205,723</b>	<b>371,660</b>
<b>Closing balance attributable to the Australian Government</b>	<b>(924,432)</b>	<b>90,369</b>	<b>–</b>	<b>1,205,723</b>	<b>371,660</b>

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
<b>OPERATING ACTIVITIES</b>					
<b>Cash received</b>					
Appropriations	521,366	549,942	543,492	542,696	545,291
Other	39,307	38,770	43,028	45,924	42,739
<b>Total cash received</b>	<b>560,673</b>	<b>588,712</b>	<b>586,520</b>	<b>588,620</b>	<b>588,030</b>
<b>Cash used</b>					
Other	517,892	534,678	544,190	547,861	545,588
<b>Total cash used</b>	<b>517,892</b>	<b>534,678</b>	<b>544,190</b>	<b>547,861</b>	<b>545,588</b>
<b>Net cash from/(used by) operating activities</b>	<b>42,781</b>	<b>54,034</b>	<b>42,330</b>	<b>40,759</b>	<b>42,442</b>
<b>INVESTING ACTIVITIES</b>					
<b>Cash received</b>					
Other	195	–	–	–	–
<b>Total cash received</b>	<b>195</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Cash used</b>					
Other	76,737	137,812	122,135	114,763	124,248
<b>Total cash used</b>	<b>76,737</b>	<b>137,812</b>	<b>122,135</b>	<b>114,763</b>	<b>124,248</b>
<b>Net cash from/(used by) investing activities</b>	<b>(76,542)</b>	<b>(137,812)</b>	<b>(122,135)</b>	<b>(114,763)</b>	<b>(124,248)</b>
<b>FINANCING ACTIVITIES</b>					
<b>Cash received</b>					
Contributed equity	76,908	121,671	122,135	114,763	124,248
<b>Total cash received</b>	<b>76,908</b>	<b>121,671</b>	<b>122,135</b>	<b>114,763</b>	<b>124,248</b>
<b>Cash used</b>					
Other	34,678	37,699	39,514	40,567	42,442
<b>Total cash used</b>	<b>34,678</b>	<b>37,699</b>	<b>39,514</b>	<b>40,567</b>	<b>42,442</b>
<b>Net cash from/(used by) financing activities</b>	<b>42,230</b>	<b>83,972</b>	<b>82,621</b>	<b>74,196</b>	<b>81,806</b>
<b>Net increase/(decrease) in cash held</b>	<b>8,469</b>	<b>194</b>	<b>2,816</b>	<b>192</b>	<b>–</b>
Cash and cash equivalents at the beginning of the reporting period	13,787	22,256	22,450	25,266	25,458
<b>Cash and cash equivalents at the end of the reporting period</b>	<b>22,256</b>	<b>22,450</b>	<b>25,266</b>	<b>25,458</b>	<b>25,458</b>

Prepared on Australian Accounting Standards basis.

# **National Emergency Management Agency**

## **Entity resources and planned performance**



# National Emergency Management Agency

<b>Section 1: Entity overview and resources</b> .....	<b>103</b>
1.1 Strategic direction statement.....	103
1.2 Entity resource statement.....	105
1.3 Budget measures .....	108
<b>Section 2: Outcomes and planned performance</b> .....	<b>110</b>
2.1 Budgeted expenses and performance for Outcome 1.....	111
<b>Section 3: Budgeted financial statements</b> .....	<b>121</b>
3.1 Budgeted financial statements .....	122
3.2 Budgeted financial statements tables.....	123





# National Emergency Management Agency

## Section 1: Entity overview and resources

### 1.1 Strategic direction statement

The National Emergency Management Agency (NEMA) was established on 1 September 2022 to drive a more coordinated approach to preparing for and responding to disasters, across all hazards. NEMA is the Australian Government entity overseeing emergency management which represents an expansion of scope beyond the original remit of both the former National Recovery and Resilience Agency and Emergency Management Australia, as well as an ambitious and broad new mandate.

To deliver on its vision to strengthen outcomes across the disaster management continuum, NEMA will partner with all levels of government, industry and communities. This approach is underpinned by NEMA's network of regional Recovery Support Officers, who live and work in communities across Australia.

NEMA's priorities include continuing to deliver strong national leadership over the High Risk Weather Season, streamlining and delivering large-scale recovery initiatives and an increased focus on disaster risk reduction.

New initiatives established in the October 2022–23 Budget include:

- **Establish the Disaster Ready Fund (DRF):** The DRF will deliver up to \$200 million of Commonwealth funding annually over five years from 2023–24 to establish a comprehensive set of disaster resilience and mitigation projects across Australia. This commitment will be matched by the states and territories, where possible.
- **Drive downward pressure on insurance premiums:** The Government will invest \$22.6 million over four years from 2022–23 to better target mitigation investment to help improve insurance affordability and availability over time. NEMA will partner with the insurance sector to enhance data sharing arrangements and encourage the sector to recognise risk mitigation with reduced premiums.
- **Boost volunteer capability and capacity:** The Government has committed \$38.3 million over four years from 2022–23 for Disaster Relief Australia to upscale and upskill their organisational capacity and operations. The boost to volunteer capacity will help communities better prepare for, respond to and recover from disasters and will supplement state and territory resources. Increased volunteer capabilities will provide an alternative to reliance on the ADF.
- **Increase investment in resilience:** \$30.4 million for resilience initiatives such as cyclone shelters, telecommunication infrastructure upgrades and evacuation centre upgrades that were committed ahead of the 2022 Federal Election, supported by \$1 million in 2022–23 to implement these commitments.

These targeted initiatives complement NEMA’s ongoing emergency management and national operational building capabilities. This includes supporting disaster-impacted communities, through initiatives such as:

- The Northern Rivers Resilience Initiative, which is being managed in partnership with the Commonwealth Scientific and Industrial Research Organisation (CSIRO). The initiative will inform the identification of options and opportunities for mitigating risks in the NSW Northern Rivers region, which was severely impacted by the 2022 February-March floods.
- Accessing the \$150 million recovery and post-disaster resilience component of the Emergency Response Fund to support activities in affected communities in 2021–22 and 2022–23.
- Working jointly with state governments to develop and implement substantial assistance packages under the Disaster Recovery Funding Arrangements (DRFA).

NEMA will also continue to lead on national operational capability building initiatives including:

- An enduring national emergency management stockpile, to supplement states and territories when resources are exhausted.
- Formalising the role and operations of the National Resource Sharing Centre, managed by AFAC, to support ongoing national coordination of state and territory fire and emergency service capabilities.
- Delivery of national exercises and finalisation of the National Crisis Exercising Capability (NCEC) Strategy.

NEMA will continue to advocate for transformative change across the Australian Government’s disaster risk management continuum by providing guidance and supporting best practice activities, aiming to embed strengthened risk reduction and preparedness into governance arrangements, policies, programs and practices.

## 1.2 Entity resource statement

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

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

For more detailed information on special accounts and special appropriations, please refer to the October *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 1' tables in Section 2 and the financial statements in Section 3 are presented on an accrual basis.

**Table 1.1: NEMA resource statement – Budget estimates for 2022–23 as at October Budget 2022**

	2021–22 <i>Estimated actual</i> \$'000	2022–23 Estimate \$'000
<b>Departmental</b>		
Annual appropriations - ordinary annual services (a)		
Prior year appropriations available	26,716	33,154
Departmental appropriation (b)	57,211	95,878
s74 external revenue (c)	1,164	–
Departmental capital budget (e)	3,416	1,258
Annual appropriations – other services – non–operating (f)		
Equity injection	–	4,684
Total departmental annual appropriations	88,507	134,974
<b>Total departmental resourcing</b>	<b>88,507</b>	<b>134,974</b>
<b>Administered</b>		
Annual appropriations - ordinary annual services (a)	1,148,950	320,337
Prior year appropriations available	–	99
Annual appropriations - other services		
New administered expenses	294,786	–
Prior year appropriations available	–	44,409
Administered assets and liabilities (f)	5,863	–
Annual appropriations - Coronavirus Response - ordinary annual services (b)	1,580,000	–
Prior year appropriations available	–	1,386,010
Total administered annual appropriations	3,029,599	1,750,855
Total administered special appropriations	14,749,437	1,365,684
<b>Total administered resourcing</b>	<b>17,779,036</b>	<b>3,116,539</b>
<b>Total resourcing for entity NEMA (g)</b>	<b>17,867,543</b>	<b>3,251,513</b>
	2021–22	2022–23
<b>Average staffing level (number) (h)</b>	206	334

**Table 1.1: NEMA resource statement – Budget estimates for 2022–23 as at October Budget 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 by other entities on behalf of NEMA	17,043,416	2,540,502
Payments made to other entities for the provision of services (disclosed above)	9,822	11,959

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

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

- a) Appropriation Bill (No. 1) 2022–23, Supply Bill (No.3) 2022–23 and Supply Act (No.1) 2022–23.
- b) Excludes \$620m withheld under section 51 of the *Public Governance, Performance and Accountability Act 2013* (PGPA Act).
- c) Excludes departmental capital budget (DCB).
- d) Estimated external revenue receipts under section 74 of the PGPA Act.
- e) Departmental capital budgets are not separately identified in Appropriation Bill (No.1) and form part of ordinary annual services items. Please refer to Table 3.5 for further details. For accounting purposes, this amount has been designated as a 'contribution by owner'.
- f) Appropriation Bill (No. 2) 2022–23.
- g) 2021–22 estimated actuals relate to the resourcing available to the former National Recovery and Resilience Agency. The 2022–23 estimates relating to NEMA include initial funds transferred from Department of Home Affairs under section 75 of the PGPA Act.
- h) The ASL for 2021–22 relates to the former National Recovery and Resilience Agency. The ASL for 2022– 23 reflects a pro-rata allocation of EMA resources transferred from the Department of Home Affairs on 1 September 2022.

### 1.3 Budget measures

Budget measures in Part 1 relating to the NEMA are detailed in October *Budget Paper No. 2* and are summarised below.

**Table 1.2: Entity October 2022–23 Budget measures**

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

	Program	2021–22 \$'000	2022–23 \$'000	2023–24 \$'000	2024–25 \$'000	2025–26 \$'000
<b>Receipt measures</b>						
Pandemic Support Payment extensions (a)	1.5					
Administered receipt		–	429,262	–	–	–
Departmental receipt		–	–	–	–	–
<b>Total</b>		–	<b>429,262</b>	–	–	–
<b>Total receipt measures</b>						
Administered		–	429,262	–	–	–
Departmental		–	–	–	–	–
<b>Total</b>		–	<b>429,262</b>	–	–	–
<b>Payment measures</b>						
An Ambitious and Enduring APS Reform Plan (c)						
Administered payment		–	–	–	–	–
Departmental payment	1.1	–	(23)	(40)	(46)	–
<b>Total</b>		–	<b>(23)</b>	<b>(40)</b>	<b>(46)</b>	–
Disaster Ready Fund (d)						
Administered payment	1.2	–	29,400	200,000	200,000	200,000
Departmental payment	1.1	–	966	–	–	–
<b>Total</b>		–	<b>30,366</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>
Disaster Relief Australia						
Administered payment	1.6	–	3,680	8,418	10,788	15,211
Departmental payment	1.1	–	171	16	17	39
<b>Total</b>		–	<b>3,851</b>	<b>8,434</b>	<b>10,805</b>	<b>15,249</b>
Disaster Support						
Administered payment		–	–	–	–	–
Departmental payment	1.1	–	800	700	–	–
<b>Total</b>		–	<b>800</b>	<b>700</b>	–	–
Pandemic Support Payment extensions (b)						
Administered payment	1.5	–	858,524	–	–	–
Department payment		–	–	–	–	–
<b>Total</b>		–	<b>858,524</b>	–	–	–

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

	Program	2021–22 \$'000	2022–23 \$'000	2023–24 \$'000	2024–25 \$'000	2025–26 \$'000
Plan for Disaster Readiness – rising insurance premiums						
Administered payment		–	–	–	–	–
Departmental payment	1.1	–	5,254	9,360	5,279	2,665
<b>Total</b>		<b>–</b>	<b>5,254</b>	<b>9,360</b>	<b>5,279</b>	<b>2,665</b>
Savings from External Labour, and Savings from Advertising, Travel and Legal Expenses (c)						
Administered payment		–	–	–	–	–
Departmental payment	1.1	–	(1,403)	–	–	–
<b>Total</b>		<b>–</b>	<b>(1,403)</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total payment measures</b>						
Administered		–	891,604	208,418	210,788	215,211
Departmental		–	5,765	10,036	5,250	2,704
<b>Total</b>		<b>–</b>	<b>897,369</b>	<b>218,454</b>	<b>216,038</b>	<b>217,915</b>

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

- These measures can also be found in the payment measures summary table.
- These measures can also be found in the receipt measures summary table.
- These measures relate to Whole of the Australian Government initiatives.
- The funding from 2023–24 is provisioned in the contingency reserve managed by the Department of Finance.

## 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 NEMA can be found at:  
<https://nema.gov.au/about-us/governance-and-reporting/reporting-and-publications>

The most recent annual performance statement can be found at:  
<https://nema.gov.au/about-us/governance-and-reporting/reporting-and-publications>



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

**Program changes**

Program No.	Program title	Description of change
1.6	Emergency Management-Admin	Transfer of program from Home Affairs to NEMA, for continued reporting on Emergency Management.

## 2.1 Budgeted expenses and performance for Outcome 1

**Outcome 1: To develop, lead and coordinate the Commonwealth’s approach to emergency management, including the support of activities relating to preparedness, response, relief, recovery, reconstruction, risk reduction and resilience for all-hazard emergencies and disasters.**

### 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
<b>Program 1.1: NEMA - Departmental - Outcome 1</b>					
Departmental expenses					
Departmental appropriation	57,414	95,525	73,398	66,682	61,849
s74 external revenue (a)	1,164	–	–	–	–
Expenses not requiring appropriation in the Budget year (b)	799	1,407	1,184	1,016	562
<b>Departmental total</b>	<b>59,377</b>	<b>96,932</b>	<b>74,582</b>	<b>67,698</b>	<b>62,411</b>
<b>Total expenses for program 1.1</b>	<b>59,377</b>	<b>96,932</b>	<b>74,582</b>	<b>67,698</b>	<b>62,411</b>
<b>Program 1.2: Australian Government Disaster &amp; Emergency Financial Support</b>					
Administered expenses					
Ordinary annual services (Appropriation Bill No. 1, 3)	204,432	193,717	100,000	–	–
Other services (Appropriation Bill No.2)	124,544	–	–	–	–
Special appropriations					
<i>Social Security (Administration) Act 1999</i>	1,902,216	1,365,684	–	–	–
<i>Treasury Laws Amendment (North Queensland Flood Recovery) Act 2019</i>	–	–	–	–	–
Expenses not requiring appropriation in the Budget year (b)	933	–	–	–	–
<b>Administered total</b>	<b>2,232,124</b>	<b>1,559,401</b>	<b>100,000</b>	<b>–</b>	<b>–</b>
<b>Total expenses for program 1.2</b>	<b>2,232,124</b>	<b>1,559,401</b>	<b>100,000</b>	<b>–</b>	<b>–</b>
<b>Program 1.3: Australian Government Resilience, Preparedness and Disaster Risk Reduction Support</b>					
Administered expenses					
Ordinary annual services (Appropriation Bill No. 1, 3)	2,151	55,287	50,041	25,046	2,493
Other services (Appropriation Bill No.2)	51,058	–	–	–	–
<b>Administered total</b>	<b>53,209</b>	<b>55,287</b>	<b>50,041</b>	<b>25,046</b>	<b>2,493</b>
<b>Total expenses for program 1.3</b>	<b>53,209</b>	<b>55,287</b>	<b>50,041</b>	<b>25,046</b>	<b>2,493</b>

**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
<b>Program 1.4: Rural Financial Counselling</b>					
Administered expenses					
Ordinary annual services (Appropriation Bill No. 1, 3)	4,368	22,835	18,460	18,866	19,225
Other services (Appropriation Bill No. 2)	30,353	–	–	–	–
<b>Administered total</b>	<b>34,721</b>	<b>22,835</b>	<b>18,460</b>	<b>18,866</b>	<b>19,225</b>
<b>Total expenses for program 1.4</b>	<b>34,721</b>	<b>22,835</b>	<b>18,460</b>	<b>18,866</b>	<b>19,225</b>
<b>Program 1.5: COVID-19 Support</b>					
Administered expenses					
Ordinary annual services (Appropriation Bill No. 1, 3)	1,141,711	858,524	–	–	–
Other services (Appropriation Bill No. 2)	78,589	–	–	–	–
Ordinary annual services (COVID-19 Assistance Act No. 1)	656,452	–	–	–	–
Special appropriations					
COVID-19 Disaster Payment (Funding Arrangements) Act 2021	12,847,222	–	–	–	–
Expenses not requiring appropriation in the Budget year (b)	(55)	–	–	–	–
<b>Administered total</b>	<b>14,723,919</b>	<b>858,524</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total expenses for program 1.5</b>	<b>14,723,919</b>	<b>858,524</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Program 1.6: Emergency Management</b>					
Administered expenses					
Ordinary annual services (Appropriation Bill No. 1, 3)	–	52,766	42,104	45,145	50,114
<b>Administered total</b>	<b>–</b>	<b>52,766</b>	<b>42,104</b>	<b>45,145</b>	<b>50,114</b>
<b>Total expenses for program 1.6</b>	<b>–</b>	<b>52,766</b>	<b>42,104</b>	<b>45,145</b>	<b>50,114</b>

**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
<b>Outcome 1 Totals by appropriation type</b>					
Administered expenses					
Ordinary annual services (Appropriation Bill No. 1)	1,352,662	1,183,129	210,605	89,057	71,832
Other services (Appropriation Bill No. 2)	284,544	–	–	–	–
Ordinary annual services (COVID-19 Assistance Act No. 1)	656,452	–	–	–	–
Special appropriations	14,749,437	1,365,684	–	–	–
Expenses not requiring appropriation in the Budget year (b)	878	–	–	–	–
<b>Administered total</b>	<b>17,043,973</b>	<b>2,548,813</b>	<b>210,605</b>	<b>89,057</b>	<b>71,832</b>
Departmental expenses					
Departmental appropriation	57,414	95,525	73,398	66,682	61,849
74 external revenue (a)	1,164	–	–	–	–
Expenses not requiring appropriation in the Budget year (b)	799	1,407	1,184	1,016	562
<b>Departmental total</b>	<b>59,377</b>	<b>96,932</b>	<b>74,582</b>	<b>67,698</b>	<b>62,411</b>
<b>Total expenses for Outcome 1</b>	<b>17,103,350</b>	<b>2,645,745</b>	<b>285,187</b>	<b>156,755</b>	<b>134,243</b>

	2021–22 Estimated actual \$'000	2022–23 Budget \$'000	2023–24 Forward estimate \$'000	2024–25 Forward estimate \$'000	2025–26 Forward estimate \$'000
<b>Movement of administered funds between years (c)</b>					
Outcome 1:					
Program 1.2: Australian Government Disaster & Emergency Financial Support	(498)	498	–	–	–
Program 1.3: Australian Government Resilience, Preparedness and Disaster Risk Reduction Support	(3,770)	3,770	–	–	–
<b>Total movement of administered funds</b>	<b>(4,268)</b>	<b>4,268</b>	<b>–</b>	<b>–</b>	<b>–</b>

	2021–22	2022–23
<b>Average staffing level (number)</b>	<b>206</b>	<b>334</b>

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

- a) Estimated expenses incurred in relation to receipts retained under section 74 of the PGPA Act.
- b) Expenses not requiring appropriation in the Budget year are made up of depreciation expenses, amortisation expenses and audit fees.
- c) Figures displayed as a negative (–) represent a decrease in funds and a positive (+) represent an increase in funds.

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

Table 2.1.2 details the performance measures for each program associated with Outcome 1. It also provides the related key activities as expressed in the current corporate plan where further detail is provided about the delivery of the activities related to the program, the context in which these activities are delivered and how the performance of these activities will be measured. Where relevant, details of October 2022–23 Budget measures that have created new programs or materially changed existing programs are provided.

<b>Outcome 1: To develop, lead and coordinate the Commonwealth’s approach to emergency management, including the support of activities relating to preparedness, response, relief, recovery, reconstruction, risk reduction and resilience for all-hazard emergencies and disasters.</b>		
<b>Program 1.1: NEMA</b>		
NEMA provides national leadership and strategic coordination for all-hazard emergencies and disaster preparedness, response, relief, recovery, reconstruction, risk reduction and resilience across all levels of government and sectors.		
<b>Key activities (a)</b>	As a new entity established on 1 September 2022, consistent with 16E(7) of the PGPA Rule NEMA will develop and publish a corporate plan as soon as practicable. This will include the key activities undertaken by NEMA to achieve its purposes.	
<b>Year</b>	<b>Performance measures</b>	<b>Actual performance results</b>
Prior year	Effective collaboration and engagement with Commonwealth, state and territory and industry partners, enhances Australia’s ability to prepare for and respond to disasters	Achieved
2021–22	Recovery Connect simplifies and streamlines access to Australian Government information and services associated with disasters	Achieved
	The Agency provides high quality, timely advice to relevant government agencies which assists in responding to conditions on the ground.	On track
	Delivery of measures underpinning the Strategy for long-term recovery in those areas impacted by 2019 North Queensland monsoon event.	On track
	Demonstrated progress against key initiatives identified in the National Disaster Risk Reduction Framework (NDRRF).	On track
	Recipients of Australian Government disaster recovery, resilience and risk reduction assistance indicate that it has assisted their recovery and they are better prepared for future disasters	Partially achieved

<b>Program 1.1: NEMA (continued)</b>		
NEMA provides national leadership and strategic coordination for all-hazard emergencies and disaster preparedness, response, relief, recovery, reconstruction, risk reduction and resilience across all levels of government and sectors.		
<b>Year</b>	<b>Performance measures</b>	<b>Actual performance results</b>
	The Agency's engagement with individuals, businesses and communities raises awareness of available disaster assistance, including on strategies to be better prepared for future disasters.	Partially achieved
	Regional Resilience Hub pilots work across all levels of government to test new and innovative ways to assist individuals, businesses and communities to more effectively prepare for and recover from disasters	Not achieved
<b>Year</b>	<b>Performance measures</b>	<b>Planned performance results</b>
Budget year 2022–23	Demonstrated progress against key initiatives identified in the National Disaster Risk Reduction Framework (NDRRF).	
Forward estimates 2023–26	As per 2022–23.	
Material changes to Program 1.1 resulting from October 2022–23 Budget measures: Nil		

a) NEMA may revise its performance measures when developing its 2022–23 corporate plan.

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

<b>Program 1.2: Australian Government Disaster &amp; Emergency Financial Support</b>		
NEMA administers the Disaster Recovery Funding Arrangements to provide timely and targeted payments and support to individuals and families affected by major disasters throughout Australia. This program also includes, but is not limited to, the Australian Government Disaster Recovery Payment and the Disaster Recovery Allowance.		
<b>Key activities (a)</b>	As a new entity established on 1 September 2022, consistent with 16E(7) of the PGPA Rule NEMA will develop and publish a corporate plan as soon as practicable. This will include the key activities undertaken by NEMA to achieve its purposes.	
<b>Year</b>	<b>Performance measures</b>	<b>Actual performance results</b>
Prior year 2021–22	Advice regarding domestic disaster assistance is provided to Government within the required timeframes.  Grants are delivered within agreed timeframes for communities that were disaster-declared as a result of the 2019–20 Black Summer Bushfires.	Partially achieved  On track
<b>Year</b>	<b>Performance measures</b>	<b>Planned performance results</b>
Budget year 2022–23	Advice regarding domestic disaster assistance is provided to Government within the required timeframes.	
Forward estimates 2023–26	As per 2022–23.	
Material changes to Program 1.2 resulting from October 2022–23 Budget measures: Nil		

a) NEMA may revise its performance measures when developing its 2022–23 corporate plan.

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

<b>Program 1.3: Australian Government Resilience, Preparedness and Disaster Risk Reduction Support</b>		
NEMA designs, oversees and administers funding programs related to emergency and disaster preparedness, response, relief, recovery, reconstruction, risk reduction and resilience, and leads national implementation of the Commonwealth’s international and national disaster risk reduction obligations.		
<b>Key activities (a)</b>	As a new entity established on 1 September 2022, consistent with 16E(7) of the PGPA Rule NEMA will develop and publish a corporate plan as soon as practicable. This will include the key activities undertaken by NEMA to achieve its purposes.	
<b>Year</b>	<b>Performance measures</b>	<b>Actual performance results</b>
Prior year 2021–22	The Preparing Australian Communities Program is implemented, with advice from the Australian Climate Service (ACS), to improve the long-term resilience of Australian communities at risk of future disasters.	Achieved
<b>Year</b>	<b>Performance measures</b>	<b>Planned performance results</b>
Budget year 2022–23	Effective disaster risk-reduction investment supports communities, businesses and individuals to be better prepared for, and more resilient to, disaster events.	
Forward estimates 2023–26	As per 2022–23.	
Material changes to Program 1.3 resulting from October 2022–23 Budget measures: Nil		

a) NEMA may revise its performance measures when developing its 2022–23 corporate plan.



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

<b>Program 1.4: Rural Financial Counselling</b>		
The Rural Financial Counselling Service is an initiative administered by NEMA that provides free and independent financial counselling to eligible farmers, fishers, foresters and small related enterprises who are experiencing, or at risk of, financial hardship.		
<b>Key activities (a)</b>	As a new entity established on 1 September 2022, consistent with 16E(7) of the PGPA Rule NEMA will develop and publish a corporate plan as soon as practicable. This will include the key activities undertaken by NEMA to achieve its purposes.	
<b>Year</b>	<b>Performance measures</b>	<b>Actual performance results</b>
Prior year 2021–22	Case managed counselling activities assisted in delivering specific outcomes for clients leaving the service.	Partially achieved
<b>Year</b>	<b>Performance measures</b>	<b>Planned performance results</b>
Budget year 2022–23	Case managed counselling activities assisted in delivering specific outcomes for clients leaving the service.	
Forward estimates 2023–26	As per 2022–23.	
Material changes to Program 1.4 resulting from October 2022–23 Budget measures: Nil		

a) NEMA may revise its performance measures when developing its 2022–23 corporate plan.

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

<p><b>Program 1.5: COVID-19 Support</b>                  NEMA has policy responsibility for, and in conjunction with the Agency’s delivery partner Services Australia, administers funding programs to provide timely and targeted payments and support to eligible individuals affected by the COVID-19 pandemic.</p>		
<p><b>Key activities (a)</b></p>	<p>As a new entity established on 1 September 2022, consistent with 16E(7) of the PGPA Rule NEMA will develop and publish a corporate plan as soon as practicable. This will include the key activities undertaken by NEMA to achieve its purposes.</p>	
<p><b>Year</b></p>	<p><b>Performance measures</b></p>	<p><b>Actual performance results</b></p>
<p>Prior year 2021–22</p>	<p>Advice regarding domestic disaster assistance is provided to Government within required timeframes.</p>	<p>Partially achieved</p>
<p><b>Year</b></p>	<p><b>Performance measures</b></p>	<p><b>Planned performance results</b></p>
<p>Budget year 2022–23</p>	<p>Advice regarding domestic disaster assistance is provided to Government within required timeframes.</p>	
<p>Forward estimates 2023–26</p>	<p>As per 2022–23.</p>	
<p>Material changes to Program 1.5 resulting from October 2022–23 Budget measures: Nil</p>		

a) NEMA may revise its performance measures when developing its 2022–23 corporate plan.

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

<b>Program 1.6: Emergency Management</b>		
NEMA contributes to building a safe and secure Australia by coordinating the national response to disasters.		
<b>Key activities (a)</b>	As a new entity established on 1 September 2022, consistent with 16E(7) of the PGPA Rule NEMA will develop and publish a corporate plan as soon as practicable. This will include the key activities undertaken by NEMA to achieve its purposes.	
<b>Year</b>	<b>Performance measures</b>	<b>Actual performance results</b>
Prior 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
<b>Year</b>	<b>Performance measures</b>	<b>Planned performance results</b>
Budget year 2022–23	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.	
Forward estimates 2023–26	As per 2022–23.	
Material changes to Program 1.6 resulting from October 2022–23 Budget measures: Nil		

a) NEMA may revise its performance measures when developing its 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

#### 3.1.1 Differences between entity resourcing and financial statements

The entity resource statement (Table 1.1) provides a consolidated view of all the resources available in 2022–23. This includes appropriation receivable that is yet to be drawn down to cover payables and provisions on the departmental balance sheet (Table 3.2). The comprehensive income statement (Table 3.1) shows only the operating appropriation provided in 2022–23.

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

##### Departmental

In the October 2022–23 Budget, NEMA is budgeting for a break-even operating result from 2022–23, adjusted for depreciation and amortisation expenses and right-of-use asset transactions (in accordance with Accounting Standard AASB 116 Leases). From 1 September 2022 the budget includes the annual budget for the former National Recovery and Resilience Agency and the pro-rata EMA budget transferred from the Department of Home Affairs.

##### Administered

The higher levels of administered expenses for 2021–22 are primarily due to programs and measures to support the government’s response to the COVID-19 pandemic. The expenses for Program 1.5 are not expected to continue beyond 2022–23.

Administered expenses have also seen a significant increase in 2021–22 due to Australian Government Disaster Recovery Payments and Disaster Recovery Allowance payments made in the 2021–22 year, as a result of the NSW and Qld flood disaster events in February and March 2022. As at the October 2022–23 Budget, \$1.4 billion expenditure is currently estimated in 2022–23 for these payments.

The balance of other administered expenses for 2022–23 and forward years have increased due to appropriations for the new measures identified in Table 1.2 and the transfer of the EMA administered programs.

**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
<b>EXPENSES</b>					
Employee benefits	25,277	33,643	26,860	26,292	26,479
Suppliers	31,401	60,659	45,339	39,294	33,972
Depreciation and amortisation (a)	2,684	2,455	2,220	1,961	1,808
Finance costs	15	44	31	18	18
Other expenses	–	131	132	133	134
<b>Total expenses</b>	<b>59,377</b>	<b>96,932</b>	<b>74,582</b>	<b>67,698</b>	<b>62,411</b>
<b>LESS:</b>					
<b>OWN-SOURCE INCOME</b>					
<b>Own-source revenue</b>					
Other	328	54	54	54	54
<b>Total own-source revenue</b>	<b>328</b>	<b>54</b>	<b>54</b>	<b>54</b>	<b>54</b>
<b>Total own-source income</b>	<b>328</b>	<b>54</b>	<b>54</b>	<b>54</b>	<b>54</b>
<b>Net (cost of)/contribution by services</b>	<b>(59,049)</b>	<b>(96,878)</b>	<b>(74,528)</b>	<b>(67,644)</b>	<b>(62,357)</b>
Revenue from Government	57,211	95,878	73,797	67,205	61,949
<b>Surplus/(deficit) attributable to the Australian Government</b>	<b>(1,838)</b>	<b>(1,000)</b>	<b>(731)</b>	<b>(439)</b>	<b>(408)</b>
<b>OTHER COMPREHENSIVE INCOME</b>					
Changes in asset revaluation surplus	–	–	–	–	–
<b>Total other comprehensive income</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total comprehensive income/(loss)</b>	<b>(1,838)</b>	<b>(1,000)</b>	<b>(731)</b>	<b>(439)</b>	<b>(408)</b>
<b>Total comprehensive income/(loss) attributable to the Australian Government</b>	<b>(1,838)</b>	<b>(1,000)</b>	<b>(731)</b>	<b>(439)</b>	<b>(408)</b>

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

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

	2021–22 Estimated actual \$'000	2022–23 Budget \$'000	2023–24 Forward estimate \$'000	2024–25 Forward estimate \$'000	2025–26 Forward estimate \$'000
<b>Total comprehensive income/(loss) – as per statement of Comprehensive Income</b>	<b>(1,838)</b>	<b>(1,000)</b>	<b>(731)</b>	<b>(439)</b>	<b>(408)</b>
Plus: depreciation/amortisation of assets funded through appropriations (departmental capital budget funding and/or equity injections) (a)	745	1,353	1,130	962	508
Plus: depreciation/amortisation expenses for ROU assets (b)	1,939	1,102	1,090	999	1,300
Less: lease principal repayments (b)	(1,916)	(1,455)	(1,489)	(1,522)	(1,400)
<b>Net Cash Operating Surplus/ (Deficit)</b>	<b>(1,070)</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>

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
<b>ASSETS</b>					
<b>Financial assets</b>					
Cash and cash equivalents	1,496	1,496	1,496	1,496	1,496
Trade and other receivables	33,726	33,726	28,726	28,726	28,726
<b>Total financial assets</b>	<b>35,222</b>	<b>35,222</b>	<b>30,222</b>	<b>30,222</b>	<b>30,222</b>
<b>Non-financial assets</b>					
Land and buildings	1,873	290	120	41	41
Property, plant and equipment	1,087	6,930	7,757	7,626	7,471
Intangibles	865	592	372	232	92
Other non-financial assets	63	63	63	63	63
<b>Total non-financial assets</b>	<b>3,888</b>	<b>7,875</b>	<b>8,312</b>	<b>7,962</b>	<b>7,667</b>
<b>Total assets</b>	<b>39,110</b>	<b>43,097</b>	<b>38,534</b>	<b>38,184</b>	<b>37,889</b>
<b>LIABILITIES</b>					
<b>Payables</b>					
Suppliers	7,677	7,735	7,735	7,735	7,735
Other payables	660	660	660	660	660
<b>Total payables</b>	<b>8,337</b>	<b>8,395</b>	<b>8,395</b>	<b>8,395</b>	<b>8,395</b>
<b>Interest bearing liabilities</b>					
Leases	1,793	838	749	627	527
<b>Total interest bearing liabilities</b>	<b>1,793</b>	<b>838</b>	<b>749</b>	<b>627</b>	<b>527</b>
<b>Provisions</b>					
Employee provisions	5,798	5,740	5,740	5,740	5,740
<b>Total provisions</b>	<b>5,798</b>	<b>5,740</b>	<b>5,740</b>	<b>5,740</b>	<b>5,740</b>
<b>Total liabilities</b>	<b>15,928</b>	<b>14,973</b>	<b>14,884</b>	<b>14,762</b>	<b>14,662</b>
<b>Net assets</b>	<b>23,182</b>	<b>28,124</b>	<b>23,650</b>	<b>23,422</b>	<b>23,227</b>
<b>EQUITY (a)</b>					
<b>Parent entity interest</b>					
Contributed equity	7,244	13,186	9,443	9,654	9,867
Reserves	462	462	462	462	462
Retained surplus (accumulated deficit)	15,476	14,476	13,745	13,306	12,898
<b>Total parent entity interest</b>	<b>23,182</b>	<b>28,124</b>	<b>23,650</b>	<b>23,422</b>	<b>23,227</b>
<b>Total equity</b>	<b>23,182</b>	<b>28,124</b>	<b>23,650</b>	<b>23,422</b>	<b>23,227</b>

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
<b>Opening balance as at 1 July 2022</b>				
Balance carried forward from previous period	15,476	462	7,244	23,182
<b>Adjusted opening balance</b>	<b>15,476</b>	<b>462</b>	<b>7,244</b>	<b>23,182</b>
<b>Comprehensive income</b>				
Other comprehensive income				
Surplus/(deficit) for the period	(1,000)	–	–	(1,000)
<b>Total comprehensive income</b>	<b>(1,000)</b>	<b>–</b>	<b>–</b>	<b>(1,000)</b>
of which:				
Attributable to the Australian Government	(1,000)	–	–	(1,000)
<b>Transactions with owners</b>				
<i>Distributions to owners</i>				
<i>Contributions by owners</i>				
Equity Injection–Appropriation.	–	–	4,684	4,684
Departmental Capital Budget (DCB)	–	–	1,258	1,258
<b>Sub-total transactions with owners</b>	<b>–</b>	<b>–</b>	<b>5,942</b>	<b>5,942</b>
<b>Estimated closing balance as at 30 June 2023</b>	<b>14,476</b>	<b>462</b>	<b>13,186</b>	<b>28,124</b>
<b>Closing balance attributable to the Australian Government</b>	<b>14,476</b>	<b>462</b>	<b>13,186</b>	<b>28,124</b>

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
<b>OPERATING ACTIVITIES</b>					
<b>Cash received</b>					
Appropriations	52,115	95,878	73,797	67,205	61,949
Other	–	–	–	–	–
<b>Total cash received</b>	<b>52,115</b>	<b>95,878</b>	<b>73,797</b>	<b>67,205</b>	<b>61,949</b>
<b>Cash used</b>					
Employees	21,249	33,701	26,860	26,292	26,479
Suppliers	30,952	60,547	45,285	39,240	33,918
Interest payments on lease liability	15	44	31	18	18
Other	–	131	132	133	134
<b>Total cash used</b>	<b>52,216</b>	<b>94,423</b>	<b>72,308</b>	<b>65,683</b>	<b>60,549</b>
<b>Net cash from/(used by) operating activities</b>	<b>(101)</b>	<b>1,455</b>	<b>1,489</b>	<b>1,522</b>	<b>1,400</b>
<b>INVESTING ACTIVITIES</b>					
<b>Cash used</b>					
Purchase of property, plant and equipment and intangibles	505	5,942	1,257	211	213
<b>Total cash used</b>	<b>505</b>	<b>5,942</b>	<b>1,257</b>	<b>211</b>	<b>213</b>
<b>Net cash from/(used by) investing activities</b>	<b>(505)</b>	<b>(5,942)</b>	<b>(1,257)</b>	<b>(211)</b>	<b>(213)</b>
<b>FINANCING ACTIVITIES</b>					
<b>Cash received</b>					
Contributed equity	3,864	5,942	1,257	211	213
<b>Total cash received</b>	<b>3,864</b>	<b>5,942</b>	<b>1,257</b>	<b>211</b>	<b>213</b>
<b>Cash used</b>					
Principal payments on lease liability	1,916	1,455	1,489	1,522	1,400
<b>Total cash used</b>	<b>1,916</b>	<b>1,455</b>	<b>1,489</b>	<b>1,522</b>	<b>1,400</b>
<b>Net cash from/(used by) financing activities</b>	<b>1,948</b>	<b>4,487</b>	<b>(232)</b>	<b>(1,311)</b>	<b>(1,187)</b>
<b>Net increase/(decrease) in cash held</b>	<b>1,342</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Cash and cash equivalents at the beginning of the reporting period	154	1,496	1,496	1,496	1,496
<b>Cash and cash equivalents at the end of the reporting period</b>	<b>1,496</b>	<b>1,496</b>	<b>1,496</b>	<b>1,496</b>	<b>1,496</b>

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
<b>NEW CAPITAL APPROPRIATIONS</b>					
Capital budget - Bill 1 (DCB)	3,416	1,258	210	211	213
Equity injections – Bill 2	–	4,684	1,047	–	–
<b>Total new capital appropriations</b>	<b>3,416</b>	<b>5,942</b>	<b>1,257</b>	<b>211</b>	<b>213</b>
<i>Provided for:</i>					
<i>Purchase of non-financial assets</i>	3,416	5,942	1,257	211	213
<b>Total items</b>	<b>3,416</b>	<b>5,942</b>	<b>1,257</b>	<b>211</b>	<b>213</b>
<b>PURCHASE OF NON-FINANCIAL ASSETS</b>					
Funded by capital appropriations (a)	–	4,684	1,047	–	–
Funded by capital appropriation – DCB (b)	3,416	1,258	210	211	213
<b>TOTAL</b>	<b>3,416</b>	<b>5,942</b>	<b>1,257</b>	<b>211</b>	<b>213</b>
<b>RECONCILIATION OF CASH USED TO ACQUIRE ASSETS TO ASSET MOVEMENT TABLE</b>					
Total purchases	3,493	6,442	2,657	1,611	1,513
Less: ROU additions	(2,988)	(500)	(1,400)	(1,400)	(1,300)
<b>Total cash used to acquire assets</b>	<b>505</b>	<b>5,942</b>	<b>1,257</b>	<b>211</b>	<b>213</b>

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).

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

	Buildings \$'000	Other property, plant and equipment \$'000	Computer software and intangibles \$'000	Total \$'000
<b>As at 1 July 2022</b>				
Gross book value	204	1,421	1,213	2,838
Gross book value – ROU assets	3,278	404	–	3,682
Accumulated depreciation/amortisation and impairment	(127)	(66)	(348)	(541)
Accumulated depreciation/amortisation and impairment – ROU assets	(1,482)	(672)	–	(2,154)
<b>Opening net book balance</b>	<b>1,873</b>	<b>1,087</b>	<b>865</b>	<b>3,825</b>
<b>Capital asset additions</b>				
<b>Estimated expenditure on new or replacement assets</b>				
By purchase – appropriation equity (a)	–	4,684	–	4,684
By purchase – appropriation ordinary annual services (b)	–	1,258	–	1,258
By purchase – appropriation ordinary annual services – ROU assets	–	500	–	500
<b>Total additions</b>	<b>–</b>	<b>6,442</b>	<b>–</b>	<b>6,442</b>
<b>Other movements</b>				
Depreciation/amortisation expense	(547)	(533)	(273)	(1,353)
Depreciation/amortisation on ROU assets	(1,036)	(66)	–	(1,102)
<b>Total other movements</b>	<b>(1,583)</b>	<b>(599)</b>	<b>(273)</b>	<b>(2,455)</b>
<b>As at 30 June 2023</b>				
Gross book value	204	7,363	1,213	8,780
Gross book value – ROU assets	3,278	904	–	4,182
Accumulated depreciation/amortisation and impairment	(674)	(599)	(621)	(1,894)
Accumulated depreciation/amortisation and impairment – ROU assets	(2,518)	(738)	–	(3,256)
<b>Closing net book balance</b>	<b>290</b>	<b>6,930</b>	<b>592</b>	<b>7,812</b>

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 budgets.
- b) 'Appropriation ordinary annual services' refers to funding provided through Appropriation Bill (No.1) 2022–23 for depreciation/amortisation expenses, Departmental Capital Budget or other operational expenses.

**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
<b>EXPENSES</b>					
Suppliers	3,945	26,171	24,699	19,996	20,350
Personal benefits	16,828,169	2,224,408	–	–	–
Grants	210,762	298,234	185,906	69,061	51,482
Finance costs	219	–	–	–	–
Other expenses	878	–	–	–	–
<b>Total expenses administered on behalf of Government</b>	<b>17,043,973</b>	<b>2,548,813</b>	<b>210,605</b>	<b>89,057</b>	<b>71,832</b>
<b>LESS:</b>					
<b>OWN-SOURCE INCOME</b>					
<b>Own-source revenue</b>					
<b>Taxation revenue</b>					
<b>Non-taxation revenue</b>					
Interest	1,416	1,207	493	342	226
Other revenue	550,708	429,262	–	–	–
<b>Total non-taxation revenue</b>	<b>552,124</b>	<b>430,469</b>	<b>493</b>	<b>342</b>	<b>226</b>
<b>Total own-source revenue administered on behalf of Government</b>	<b>552,124</b>	<b>430,469</b>	<b>493</b>	<b>342</b>	<b>226</b>
<b>Total own-sourced income administered on behalf of Government</b>	<b>552,124</b>	<b>430,469</b>	<b>493</b>	<b>342</b>	<b>226</b>
<b>Net (cost of)/contribution by services</b>	<b>(16,491,849)</b>	<b>(2,118,344)</b>	<b>(210,112)</b>	<b>(88,715)</b>	<b>(71,606)</b>
<b>Total comprehensive income/(loss)</b>	<b>(16,491,849)</b>	<b>(2,118,344)</b>	<b>(210,112)</b>	<b>(88,715)</b>	<b>(71,606)</b>

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.

**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
<b>ASSETS</b>					
<b>Financial assets</b>					
Cash and cash equivalents	187,695	187,695	187,695	187,695	187,695
Trade and other receivables	367,665	350,608	346,092	342,386	338,628
<b>Total financial assets</b>	<b>555,360</b>	<b>538,303</b>	<b>533,787</b>	<b>530,081</b>	<b>526,323</b>
<b>Non-financial assets</b>					
<b>Total non-financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total assets administered on behalf of Government</b>	<b>555,360</b>	<b>538,303</b>	<b>533,787</b>	<b>530,081</b>	<b>526,323</b>
<b>LIABILITIES</b>					
<b>Payables</b>	1,945	1,945	1,945	1,945	1,945
<b>Total payables</b>	<b>1,945</b>	<b>1,945</b>	<b>1,945</b>	<b>1,945</b>	<b>1,945</b>
<b>Interest bearing liabilities</b>					
<b>Total interest bearing liabilities</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Provisions</b>					
<b>Total provisions</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total liabilities administered on behalf of Government</b>	<b>1,945</b>	<b>1,945</b>	<b>1,945</b>	<b>1,945</b>	<b>1,945</b>
<b>Net assets/(liabilities)</b>	<b>553,415</b>	<b>536,358</b>	<b>531,842</b>	<b>528,136</b>	<b>524,378</b>

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
<b>OPERATING ACTIVITIES</b>					
<b>Cash received</b>					
Interest	390	593	294	213	149
Net GST received	10,342	–	–	–	–
Other	231,315	429,262	–	–	–
<b>Total cash received</b>	<b>242,047</b>	<b>429,855</b>	<b>294</b>	<b>213</b>	<b>149</b>
<b>Cash used</b>					
Grant	222,304	298,234	185,906	69,061	51,482
Personal benefits	16,835,018	2,224,408	–	–	–
Suppliers	2,000	26,171	24,699	19,996	20,350
<b>Total cash used</b>	<b>17,059,322</b>	<b>2,548,813</b>	<b>210,605</b>	<b>89,057</b>	<b>71,832</b>
<b>Net cash from/(used by) operating activities</b>	<b>(16,817,275)</b>	<b>(2,118,958)</b>	<b>(210,311)</b>	<b>(88,844)</b>	<b>(71,683)</b>
<b>INVESTING ACTIVITIES</b>					
<b>Cash received</b>					
Repayments of advances and loans	17,059	17,671	4,715	3,835	3,835
<b>Total cash received</b>	<b>17,059</b>	<b>17,671</b>	<b>4,715</b>	<b>3,835</b>	<b>3,835</b>
<b>Cash used</b>					
Advances and loans made	–	–	–	–	–
Borrowing costs	219	–	–	–	–
<b>Total cash used</b>	<b>219</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Net cash from/(used by) investing activities</b>	<b>16,840</b>	<b>17,671</b>	<b>4,715</b>	<b>3,835</b>	<b>3,835</b>
<b>FINANCING ACTIVITIES</b>					
<b>Cash received</b>					
Proceeds from borrowing	–	–	–	–	–
Other	–	–	–	–	–
<b>Total cash received</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Net cash from/(used by) financing activities</b>					
<b>Net increase/(decrease) in cash held</b>	<b>(16,800,435)</b>	<b>(2,101,287)</b>	<b>(205,596)</b>	<b>(85,009)</b>	<b>(67,848)</b>
Cash and cash equivalents at beginning of reporting period	–	187,695	187,695	187,695	187,695
Cash from Official Public Account for:					
- Appropriations	17,015,962	2,119,551	210,605	89,057	71,832
<b>Total cash from Official Public Account</b>	<b>17,015,962</b>	<b>2,119,551</b>	<b>210,605</b>	<b>89,057</b>	<b>71,832</b>
Cash to Official Public Account for:					
- Appropriations	27,832	18,264	5,009	4,048	3,984
<b>Total cash to Official Public Account</b>	<b>27,832</b>	<b>18,264</b>	<b>5,009</b>	<b>4,048</b>	<b>3,984</b>
<b>Cash and cash equivalents at end of reporting period</b>	<b>187,695</b>	<b>187,695</b>	<b>187,695</b>	<b>187,695</b>	<b>187,695</b>

Prepared on Australian Accounting Standards basis.

## Portfolio glossary

<b>Term</b>	<b>Meaning</b>
Administered items	Expenses, revenues, assets or liabilities managed by agencies on behalf of the Commonwealth. Agencies do not control administered items. Administered revenue includes Customs Duty, Visa Application Charge (VAC) and other taxes. Administered expenses include grants, subsidies and benefits. In many cases, administered expenses fund the delivery of third-party agencies.
Additional estimates (AEs)	Where amounts appropriated at Budget time are insufficient, Parliament may appropriate more funds to portfolios through the Additional Estimates Acts.
Appropriation	An authorisation by Parliament to spend monies from the Consolidated Revenue Fund (CRF), for a particular purpose.
Annual appropriation	Two appropriation Bills are introduced into Parliament and comprise the Budget for the financial year beginning 1 July. Further Bills are introduced later in the financial year as part of the additional estimates. Parliamentary Departments have their own appropriations
Consolidated Revenue Fund	Section 81 of the Constitution stipulates that all revenue raised or money received by the Commonwealth forms the one CRF. The CRF is not a bank account. The Official Public Accounts reflects most of the operations of the CRF.
Departmental items	Assets, liabilities, revenues and expenses that are controlled by the agency in providing program outputs. Departmental items would generally include computers, plant and equipment, assets used by agencies in providing goods and services and most employee expenses, supplier costs and other administrative expenses incurred.
Depreciation	Apportionment of an asset's capital value as an expense over its estimated useful life to take account of normal usage, obsolescence, or the passage of time.

<b>Term</b>	<b>Meaning</b>
Efficiency dividend	The annual reduction in funding provided for total annual net appropriation of operational expenses. All entities in the general government sector are expected to make continuing efficiency improvements in their departmental expenses.
Equity or net assets	Residual interest in the assets of an entity after deduction of its liabilities.
Expense	Decreases in economic benefits in the form of outflows or depletions of assets or incurrence of liabilities that result in decrease in equity, other than those relating to distributions to equity participants.
Forward estimates (FEs) period	The three years following the Budget year. For example if 2022–23 is the Budget year, 2023–24 is forward year 1, 2024–25 is forward year 2 and 2025–26 is forward year 3. This period does not include the current or Budget year.
Measure	A new policy or savings decision of the Government with financial impacts on the Government’s underlying cash balance, fiscal balance, operating balance, headline cash balance, net debt or net worth. Such proposals are normally made in the context of the annual Budget, and are typically published in Budget Paper No. 2, and in the Mid-Year Economic and Fiscal Outlook.
Outcomes	The Australian Government’s objectives in each portfolio area. Outcomes are desired results, impacts or consequences for the Australian community as influenced by the actions of the Australian Government. Actual outcomes are assessments of the end results or impacts actually achieved.
PGPA Act	The <i>Public Governance, Performance and Accountability Act 2013</i> is the principal legislation concerning the governance, performance and accountability of, and the use and management of public resources by the Commonwealth.



**Term**

Special account

**Meaning**

Balances existing within the CRF that are supported by standing appropriations PGPA Act s78, s79 and s80. Special accounts allow money in the CRF to be acknowledged as set-aside (hypothecated) for a particular purpose. Amounts credited to a special account may only be spent for the purposes of the special account. Special accounts can only be established by a written determination of the Finance Minister (s78 of the PGPA Act) or through an Act of Parliament (referred to in s80 of the PGPA Act).

Special appropriations  
(including standing  
appropriations)

An amount of money appropriated by a particular Act of Parliament for a specific purpose and number of years. For special appropriations, the authority to withdraw funds from the Consolidated Revenue Fund does not generally cease at the end of the financial year. Standing appropriations are a subcategory consisting of ongoing special appropriations—the amount appropriated will depend on circumstances specified in the legislation.