

DEPARTMENT OF HOME AFFAIRS

ENTITY RESOURCES AND PLANNED PERFORMANCE

DEPARTMENT OF HOME AFFAIRS

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DEPARTMENT OF HOME AFFAIRS

Section 1: Entity overview and resources

1.1 STRATEGIC DIRECTION STATEMENT

The Department of Home Affairs within the Home Affairs portfolio is responsible for centrally coordinated strategy and policy leadership in relation to domestic and national security arrangements, law enforcement, counter-terrorism, social cohesion, the protection of our sovereignty and the integrity of our border, and the resilience of our national infrastructure. The Department of Home Affairs also delivers services including strengthening the cohesiveness of Australian society through our migration program. In addition, the Department manages and assists temporary and permanent migrants and those people participating in humanitarian and refugee programs, and confers citizenship.

Prosperous

We enjoy the benefits of an open economy and society through travel and trade, international mobility, cultural exchange and experience and the sharing of insights and ideas. To preserve these benefits for all Australians and contribute to the nation's economic prosperity, the portfolio will continue to focus on introducing new processes and technologies for visa, immigration and citizenship programs, to deliver seamless border clearance for legitimate activity.

Through facilitation of trade and travel and our managed migration program, the portfolio enables economic growth and provides tangible social benefits to communities across Australia. For example, the Global Talent Initiative promotes Australia in key overseas locations to attract the talented and skilled individuals needed to grow our economy. To benefit Australian business by allowing faster border clearance of cargo and reducing the administrative burden for imports, membership of the Australian Trusted Trader program will continue to be a high priority. By improving and broadening digital access to our online services, the portfolio is streamlining border entry for the majority of travellers through a new visa application and processing system.

Secure

Australia faces a complex and evolving threat environment. Informed by intelligence, the portfolio identifies the opportunities and mitigates the risks that come with globalisation, so Australia can benefit from growing connections to the rest of the world.

The portfolio is countering the growth in cybercrime by strengthening our legislative framework, governance arrangements and whole-of-nation policy settings. The

co-location of Home Affairs' cyber staff with operational and technical colleagues in the Australian Cyber Security Centre allows greater collaboration to build Australia's resilience to cybercrime, particularly through the development of a new National Plan to Combat Cybercrime.

The Australian Centre for Countering Child Exploitation ensures a nationally consistent, holistic response to countering the exploitation of children. This initiative brings together specialist expertise and builds on relationships with non-government organisations, industry, academic bodies and law enforcement partners within Australia and overseas to disrupt criminal networks and protect children from exploitation.

Acts of foreign interference harm our institutions and our social cohesion. The portfolio, through the Office of the National Counter Foreign Interference Coordinator, will continue to work with state, territory and Commonwealth partners, the National Intelligence Community, industry, business, academia, Australian community and like-minded countries to counter foreign interference efforts.

The portfolio plays a critical role in ensuring Australia's critical infrastructure is safe from the national security risks of sabotage, espionage and coercion. It works collaboratively, at a domestic and international level, to enhance and strengthen counter-terrorism, aviation and maritime security settings. Building capacity in, and interoperability with, key regional partners, and strengthening their legal frameworks to counter terrorism and violent extremism, is critical to securing Australia. For example, the portfolio remains committed to the partnership with the United States in assisting Indonesia and the Philippines to enhance their capacity to combat terrorism.

The portfolio will reinforce and continue to focus on the Government's strong border protection strategies to address the risk of future Illegal Maritime ventures, including reinforcing border surveillance and patrols, reopening the Christmas Island detention centre and strengthening offshore regional processing arrangements. Further, the *Regional Cooperation Arrangements* measure will continue to support regional partners to manage asylum seeker populations in their countries.

The portfolio, through the Commonwealth Transnational, Serious and Organised Crime Coordinator, will lead implementation of the National Strategy to Fight Transnational, Serious and Organised Crime, which provides a framework for government, industry and the community to work together to disrupt and prevent this serious threat to our national security, and reduce the harm it causes in our community. As part of the *Whole-of-Government Drug Strategy* measure, the portfolio will strengthen law enforcement efforts to combat transnational, serious and organised crime, including outlaw motorcycle gangs, and the trafficking of illicit firearms and drugs. Further, the Safer Communities Fund will continue to provide grant funding to local government and community organisations to address crime and anti-social behaviour by funding crime prevention initiatives and to protect our schools, pre-schools, community organisations

and places of religious worship that are facing security risks associated with racial or religious intolerance.

The portfolio is also leading national reforms to reduce the impact and financial burden of disasters on the community and economy through the National Resilience Taskforce. Emergency Management Australia will continue to work closely with areas across the portfolio, and with the states and territories, to deliver policies, programs and services to enhance Australia's capabilities for all-hazards crisis and emergency response, and recovery operations.

United

Australia is a successful multicultural society, uniting over 300 different cultures and varied experiences, beliefs and traditions. Our core common values and commitment to freedom, equality and the rule of law underwrites and enshrines Australia's cultural diversity. The portfolio upholds our democratic institutions and rule of law, and manages our immigration and citizenship programs to ensure we continue to realise the benefits of migration and our multicultural society while maintaining tolerance and social cohesion.

The portfolio plays a key role in fostering a successful, cohesive, multicultural society through its management of Australia's citizenship, migration, humanitarian and multicultural programs. Budget initiatives will strengthen social cohesion by increasing the Government's engagement with communities across Australia, building community support for positive narratives that contribute to community harmony. The key initiatives include the Fostering Integration Grants Program to support migrants integrating into Australian social, economic and civic life; the Community Languages Multicultural Grants Program to help young Australians learn another language and connect people to new cultures; and the Enhanced Community Engagement Program to help young people counter online hate.

1.2 ENTITY RESOURCE STATEMENT

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

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

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

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

Table 1.1: Department of Home Affairs resource statement—Budget estimates for 2019–20 as at Budget April 2019

	2018–19 (a) Estimated actual \$'000	2019–20 Estimate \$'000
Departmental		
Annual appropriations—ordinary annual services (b)		
Prior year appropriations available (c)	254,375	168,540
Departmental appropriation (d)	2,433,334	2,637,821
s75 transfer from Attorney-General's Department (e)	4,638	—
s74 external revenue (f)	248,837	252,046
Departmental capital budget (g)	137,575	121,176
Annual appropriations—other services—non-operating (h)		
Prior year appropriations available (c)	155,102	82,862
Equity injection	93,081	107,082
Total departmental annual appropriations	3,326,942	3,369,527
Total departmental resourcing	3,326,942	3,369,527
Administered		
Annual appropriations—ordinary annual services (b)		
Prior year appropriations available (c)	513,220	420,380
Outcome 1	1,584,895	1,287,917
Outcome 2	48,127	55,050
Outcome 3	—	—
Administered capital budget (i)	20,567	21,008
Annual appropriations—other services—non-operating (h)		
Prior year appropriations available (c)	127,634	6,390
Administered assets and liabilities	206	—
Total administered annual appropriations	2,294,649	1,790,745
Total administered special appropriations	784,687	521,074

Table 1.1: Department of Home Affairs resource statement—Budget estimates for 2019–20 as at Budget April 2019 (continued)

	2018–19 (a) Estimated actual \$'000	2019–20 Estimate \$'000
Special accounts (j)		
Opening balance	–	7,077
Non-appropriation receipts	15,365	15,217
Adjustments	7,112	–
Total special account available	22,477	22,294
Total administered resourcing	3,101,813	2,334,113
Total resourcing for the Department of Home Affairs	6,428,755	5,703,640
Average staffing level (number)	14,120	14,545

Third-party payments from and on behalf of other entities

	2018–19 (a) Estimated actual \$'000	2019–20 Estimate \$'000
Payments made on behalf of another entity (as disclosed in the other entity's resource statement)	266,997	298,210
Payments made by other entities on behalf of the Department (disclosed above)	322,439	144,371
Payments made to other entities for the provision of services (disclosed in s74 external revenue in the other entity's resource statement)	8,809	10,277
Receipts received from other entities for the provision of services (disclosed above in s74 external revenue section above)	52,461	52,449

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

The table is prepared on a resourcing (that is, appropriations available) basis.

- (a) Annual appropriation amounts appearing for 2018–19 do not include the Appropriation Bills (No. 3) and (No. 4) 2018–19, as they had not been enacted at the time of publication.
- (b) Appropriation Bill (No. 1) 2019–20.
- (c) 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).
- (d) Excludes departmental capital budget (DCB).
- (e) Appropriations received under section 75 of the PGPA Act determinations. In 2018–19, \$4.6 million was transferred from the Attorney-General's Department (\$0.7 million and \$0.5 million relating to 2016–17 and 2017–18, respectively).
- (f) Estimated external revenue receipts under section 74 of the PGPA Act, excluding resources received free of charge.
- (g) 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'.
- (h) Appropriation Bill (No. 2) 2019–20.
- (i) 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'.
- (j) Excludes trust moneys held in Services for Other Entities and Trust Moneys (SOETM) and other special accounts. For further information on special accounts, please refer to *Budget Paper No. 4 – Agency Resourcing*. Please also see Table 2.1 for further information on outcome and program expenses broken down by various funding sources, e.g. annual appropriations, special appropriations and special accounts.

1.3 BUDGET MEASURES

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

Table 1.2: Entity 2019–20 Budget measures

Part 1: Measures announced since the 2018–19 Mid-Year Economic and Fiscal Outlook (MYEFO)

	Program	2018–19 \$'000	2019–20 \$'000	2020–21 \$'000	2021–22 \$'000	2022–23 \$'000
Revenue measures						
Australia-Hong Kong Free Trade Agreement	3.1					
Administered revenues		—	(10,000)	(10,000)	(10,000)	(10,000)
Departmental revenues		—	—	—	—	—
Total		—	(10,000)	(10,000)	(10,000)	(10,000)
Better Distribution of Medical Practitioners	3.1					
Administered revenues		—	—	—	—	(1,000)
Departmental revenues		—	—	—	—	—
Total		—	—	—	—	(1,000)
Extension of Temporary Graduate visa period for regional graduates	2.3,3.1					
Administered revenues		—	—	—	1,500	2,500
Departmental revenues		—	—	—	—	—
Total		—	—	—	1,500	2,500
Increasing Work and Holiday Visa Cap for Indonesia	2.3,3.1					
Administered revenues		—	600	1,500	1,900	2,200
Departmental revenues		—	—	—	—	—
Total		—	600	1,500	1,900	2,200
Indonesia-Australia Comprehensive Economic Partnership Agreement	3.1					
Administered revenues		—	—	—	—	—
Departmental revenues		—	—	—	—	—
Total		—	—	—	—	—
Migration Program—reducing the planning level	2.2,2.3					
Administered revenues		—	—	—	—	—
Departmental revenues		—	—	—	—	—
Total		—	—	—	—	—
New Regional Visas—Population Package	2.3					
Administered revenues		—	—	—	(500)	700
Departmental revenues		—	—	—	—	—
Total		—	—	—	(500)	700
Visa Application Charge—uplift (a)	2.3					
Administered revenues		—	—	—	—	—
Departmental revenues		—	—	—	—	—
Total		—	—	—	—	—
Visa Application Charge—exemption for INAS Games	2.3					
Administered revenues		—	(300)	—	—	—
Departmental revenues		—	—	—	—	—
Total		—	(300)	—	—	—
Visa Application Charge—exemption for T20 World Cup	2.3					
Administered revenues		—	(500)	(800)	—	—
Departmental revenues		—	—	—	—	—
Total		—	(500)	(800)	—	—
Total revenue measures						
Administered		—	(10,200)	(9,300)	(7,100)	(5,600)
Departmental		—	—	—	—	—
Total		—	(10,200)	(9,300)	(7,100)	(5,600)

Department of Home Affairs Budget Statements

Part 1: Measures announced since the 2018–19 MYEFO (Continued)

	Program	2018–19 \$'000	2019–20 \$'000	2020–21 \$'000	2021–22 \$'000	2022–23 \$'000
Expense measures						
Border Security Assistance for Fiji (b)	1.1					
Administered expenses		—	—	—	—	—
Departmental expenses		—	—	—	—	—
Total		—	—	—	—	—
Confiscated Assets Account	1.7					
Administered expenses		—	—	—	—	—
Departmental expenses		—	—	—	—	—
Total		—	—	—	—	—
Continued Funding for GovPass—Trusted Digital Identity	1.7					
Administered expenses		—	—	—	—	—
Departmental expenses		—	—	—	—	—
Total		—	—	—	—	—
Counter-Terrorism Financing Conference 2019	1.9					
Administered expenses		—	—	—	—	—
Departmental expenses		—	1,797	—	—	—
Total		—	1,797	—	—	—
Establish the Emergency Response Fund	1.7, 1.10					
Administered expenses		—	—	—	—	—
Departmental expenses		—	—	—	—	—
Total		—	—	—	—	—
Extension of Temporary Graduate visa period for regional graduates	2.3					
Administered expenses		—	—	—	—	—
Departmental expenses		—	548	—	—	—
Total		—	548	—	—	—
Immigration Reform (c)	2.1, 2.3					
Administered expenses		—	—	—	—	—
Departmental expenses		(17,779)	(12,817)	(9,161)	(12,127)	(12,781)
Total		(17,779)	(12,817)	(9,161)	(12,127)	(12,781)
Increasing Analytical Capabilities	1.7					
Administered expenses		—	—	—	—	—
Departmental expenses		—	781	788	793	802
Total		—	781	788	793	802
Increasing Work and Holiday Visa Cap for Indonesia	2.3					
Administered expenses		—	—	—	—	—
Departmental expenses		—	28	63	70	77
Total		—	28	63	70	77
Migration Program—Improving economic outcomes for Secondary Skilled Migrants	2.3					
Administered expenses		—	—	—	—	—
Departmental expenses		—	88	—	—	—
Total		—	88	—	—	—

Department of Home Affairs Budget Statements

Part 1: Measures announced since the 2018–19 MYEFO (Continued)

	Program	2018–19 \$'000	2019–20 \$'000	2020–21 \$'000	2021–22 \$'000	2022–23 \$'000
Natural Disaster Resilience Funding (d)	1.7					
Administered expenses		—	—	—	—	—
Departmental expenses		—	—	—	—	—
Total		—	—	—	—	—
National Disaster Risk Information Capability Pilot	1.7					
Administered expenses		—	—	—	—	—
Departmental expenses		—	—	—	—	—
Total		—	—	—	—	—
New Regional Visas—Population Package	1.2,2.3					
Administered expenses		—	—	—	—	—
Departmental expenses		544	5,727	2,457	2,081	2,520
Total		544	5,727	2,457	2,081	2,520
Regional Cooperation Arrangement	1.5					
Administered expenses		—	39,467	—	—	—
Departmental expenses		—	—	—	—	—
Total		—	39,467	—	—	—
Regional Processing Arrangements—Christmas Island (e)	1.1,1.3,1.4					
Administered expenses		104,735	(7,934)	—	—	—
Departmental expenses		36,163	4,834	—	—	—
Total		140,898	(3,100)	—	—	—
Regional Processing Arrangements—Independent Health Advice Panel	1.1,1.3,1.4					
Administered expenses		—	—	—	—	—
Departmental expenses		8,000	—	—	—	—
Total		8,000	—	—	—	—
Safer Communities Fund	1.7					
Administered expenses		—	23,100	9,000	9,000	12,000
Departmental expenses		—	3,253	562	627	639
Total		—	26,353	9,562	9,627	12,639
Social Cohesion Package—community engagement initiatives (f)	1.7,2.1					
Administered expenses		—	12,300	5,000	—	—
Departmental expenses		—	3,130	801	232	—
Total		—	15,430	5,801	232	—
Whole of Government Drug Strategy	1.1					
Administered expenses		—	—	—	—	—
Departmental expenses		—	2,397	2,418	2,434	2,461
Total		—	2,397	2,418	2,434	2,461
Total expense measures						
Administered		104,735	66,933	14,000	9,000	12,000
Departmental		26,928	9,766	(2,072)	(5,890)	(6,282)
Total		131,663	76,699	11,928	3,110	5,718

Part 1: Measures announced since the 2018–19 MYEFO (Continued)

	Program	2018–19 \$'000	2019–20 \$'000	2020–21 \$'000	2021–22 \$'000	2022–23 \$'000
Capital measures						
Border Security Assistance for Fiji (b)	1.1					
Administered capital		—	—	—	—	—
Departmental capital		—	—	—	—	—
Total		—	—	—	—	—
Continued Funding for GovPass—Trusted Digital Identity	1.7					
Administered capital		—	—	—	—	—
Departmental capital		—	—	—	—	—
Total		—	—	—	—	—
Extension of Temporary Graduate visa period for regional graduates	2.3					
Administered capital		—	—	—	—	—
Departmental capital		—	2,499	—	—	—
Total		—	2,499	—	—	—
Immigration Reform (c)	2.3					
Administered capital		—	—	—	—	—
Departmental capital		(5,644)	(713)	—	—	—
Total		(5,644)	(713)	—	—	—
Migration Program—improving economic outcomes for Secondary Skilled Migrants	2.3					
Administered capital		—	—	—	—	—
Departmental capital		—	183	—	—	—
Total		—	183	—	—	—
New Regional Visas—Population Package	1.2,2.3					
Administered capital		—	—	—	—	—
Departmental capital		751	4,953	788	—	—
Total		751	4,953	788	—	—
Regional Processing Arrangements—Christmas Island	1.3					
Administered capital		4,886	—	—	—	—
Departmental capital		4,727	—	—	—	—
Total		9,613	—	—	—	—
Total capital measures						
Administered		4,886	—	—	—	—
Departmental		(166)	6,922	788	—	—
Total		4,720	6,922	788	—	—

Prepared on a Government Finance Statistics (fiscal) basis.

- (a) Visa Application Charge of \$275 million over three years from 2019–20 was published under the *Visa application charge—Increase* measure in the 2018–19 PAES.
- (b) Funding of \$6.2 million over four (4) years from 2018–19 was announced after the 2018–19 MYEFO and was published in the 2018–19 PAES under the measure *Border Security Assistance for Fiji*.
- (c) The Government decided not to proceed with specific aspects of the *Immigration Reform* measure and the *Attracting Skilled Migrants to Regional Areas* measure, which were published in the 2018–19 PAES.
- (d) The Department will be receiving \$5.2 million each year over five years from 2019–20. This funding will be offset by provisions in the contingency reserve.
- (e) Funding of \$7.7 million in 2018–19 and \$26.8 million in 2019–20 was published in the 2018–19 PAES under the measure *Regional Processing Arrangements*.
- (f) Funding of \$5.2 million in 2018–19 was published in the 2018–19 PAES under the measures *Annual DIGI Engage Event*, *Enhanced Voice Accelerator* and *Expansion of Fostering Integration Grants Scheme*.

Section 2: Outcomes and planned performance

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

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

Note:

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

The most recent corporate plan for the Department of Home Affairs can be found at <https://www.homeaffairs.gov.au/reports-and-publications/reports/corporate-plans-and-reports>.

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

2.1 BUDGETED EXPENSES AND PERFORMANCE FOR OUTCOME 1

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

Linked programs

The information provided below shows how Outcome 1 links with programs delivered by other Commonwealth entities to contribute to common government objectives.

Attorney-General's Department

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

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

Contribution to Outcome 1 made by linked program

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

Australian Criminal Intelligence Commission

Program 1.1: Australian Criminal Intelligence Commission

Contribution to Outcome 1 made by linked program

The Australian Criminal Intelligence Commission collects, correlates and analyses criminal information and intelligence, resulting in the dissemination of intelligence products. These products assist in effectively managing national security risks, including the detection of harmful or illegal goods and supporting counter-terrorism efforts.

Australian Federal Police

Program 1.1: Federal Policing and National Security

Contribution to Outcome 1 made by linked program

The Australian Federal Police support national security and border enforcement activities through the provision of policing capability at major airports and Australia's external territories (e.g. Christmas Island), as well as the provision of counter-terrorism and cyber security capabilities and protection of critical infrastructure.

Australian Fisheries Management Authority

Program 1.1: Australian Fisheries Management Authority

Contribution to Outcome 1 made by linked program

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

Australian Maritime Safety Authority

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

Contribution to Outcome 1 made by linked program

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

Australian Security Intelligence Organisation

Program 1.1: Security Intelligence

Contribution to Outcome 1 made by linked program

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

Australian Transaction Reports and Analysis Centre

Program 1.1: AUSTRAC

Contribution to Outcome 1 made by linked program

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

Civil Aviation Safety Authority

Program 1.1: Maximise aviation safety through a regulatory regime, detailed technical material on safety standards, comprehensive aviation industry oversight, risk analysis, industry consultation, education and training

Contribution to Outcome 1 made by linked program

The Civil Aviation Safety Authority is responsible for overseeing the safety standards of aircraft operating in Australian airspace (regulated under the *Civil Aviation Act 1988* and its regulations). The implementation and enforcement of safety standards supports the work the Department of Home Affairs undertakes in processing aircraft crossing the border, and in its role of fostering aviation security.

Department of Agriculture and Water Resources

Program 2.1: Biosecurity and Export Services

Program 2.2: Plant and Animal Health

Contribution to Outcome 1 made by linked programs

The Department of Agriculture and Water Resources (DAWR) manages biosecurity and imported food risks to ensure the safe movement into and out of Australia of people, animals, plants, food and cargo. DAWR also provides certification of exports to meet importing countries' requirements.

Department of Defence

Program 1.3: Defence Contribution to National Support Tasks in Australia

Program 2.1: Strategic Policy and Intelligence

Contribution to Outcome 1 made by linked program

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

Department of the Environment and Energy

Program 1.4: Conservation of Australia's Heritage and the Environment

Program 1.6: Management of Hazardous Wastes, Substances and Pollutants

Program 2.2: Adapting to Climate Change

Program 4.1: Energy

Contribution to Outcome 1 made by linked programs

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

Environment and Energy and the Department of Home Affairs also work together to ensure the reliable, sustainable and secure operation of energy markets, through the implementation and enforcement of the Australian Domestic Gas Security Mechanism.

The Department of Home Affairs provides policy advice and support to Environment and Energy in relation to the Critical Infrastructure Resilience Strategy and its application for critical energy infrastructure assets.

Environment and Energy provides joint secretariat with the Department of Home Affairs for the Australian Government Disaster and Climate Resilience Reference Group. The group is a senior forum to progress policy on disaster and climate resilience.

Department of Foreign Affairs and Trade

Program 1.1: Foreign Affairs and Trade Operations

Program 2.2: Passport Services

Contribution to Outcome 1 made by linked programs

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

Department of Health

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

Contribution to Outcome 1 made by linked program

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

Department of Industry, Innovation and Science

Program 2: Growing Business Investment and Improving Business Capability

Contribution to Outcome 1 made by linked program

The Department of Home Affairs is finalising the implementation of reforms to Visitor and Work and Holiday Makers visas under the White Paper on Developing Northern Australia. The Department of Industry, Innovation and Science oversees implementation of the White Paper.

Department of the Prime Minister and Cabinet

Program 1.1: Prime Minister and Cabinet

Contribution to Outcome 1 made by linked program

The Department of the Prime Minister and Cabinet provides policy advice in key areas, including the Government's strategic priorities and major domestic, international and national security matters.

Department of the Treasury

Program 1.9: National Partnership Payments to the States

Contribution to Outcome 1 made by linked program

The Department of the Treasury contributes to Outcome 1 by making payments to the states on behalf of the Department of Home Affairs. The payments relate to natural disasters, security and emergency management.

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

	2018–19 Estimated actual \$'000	2019–20 Budget \$'000	2020–21 Forward estimate \$'000	2021–22 Forward estimate \$'000	2022–23 Forward estimate \$'000
Program 1.1: Border Enforcement					
Departmental expenses					
Departmental appropriation	983,394	1,032,141	917,625	907,077	914,722
s74 external revenue (a)	10,424	9,341	8,687	7,021	7,021
Expenses not requiring appropriation in the Budget year (b)	110,106	112,391	106,571	94,978	83,954
Departmental total	1,103,924	1,153,873	1,032,883	1,009,076	1,005,697
Total expenses for Program 1.1	1,103,924	1,153,873	1,032,883	1,009,076	1,005,697
Program 1.2: Border Management					
Administered expenses					
Ordinary annual services (Appropriation Bill No. 1)	8	8	8	8	8
Administered total	8	8	8	8	8
Departmental expenses					
Departmental appropriation	241,195	254,520	246,452	253,770	258,620
s74 external revenue (a)	944	4,811	2,616	1,375	1,375
Expenses not requiring appropriation in the Budget year (b)	41,815	41,294	40,097	37,188	34,335
Departmental total	283,954	300,625	289,165	292,333	294,330
Total expenses for Program 1.2	283,962	300,633	289,173	292,341	294,338
Program 1.3: Onshore Compliance and Detention					
Administered expenses					
Ordinary annual services (Appropriation Bill No. 1)	814,940	661,775	622,680	607,268	613,394
Expenses not requiring appropriation in the Budget year (b)	57,333	56,523	54,278	52,102	49,976
Administered total	872,273	718,298	676,958	659,370	663,370
Departmental expenses					
Departmental appropriation	408,401	372,577	355,472	353,591	356,656
s74 external revenue (a)	11,195	4,864	3,433	3,429	3,429
Expenses not requiring appropriation in the Budget year (b)	38,334	36,655	37,060	37,353	37,729
Departmental total	457,930	414,096	395,965	394,373	397,814
Total expenses for Program 1.3	1,330,203	1,132,394	1,072,923	1,053,743	1,061,184

Table 2.1.1: Budgeted expenses for Outcome 1 (continued)

	2018–19 Estimated actual \$'000	2019–20 Budget \$'000	2020–21 Forward estimate \$'000	2021–22 Forward estimate \$'000	2022–23 Forward estimate \$'000
Program 1.4: IMA Offshore Management					
Administered expenses					
Ordinary annual services (Appropriation Bill No. 1)	1,078,321	452,661	333,642	341,260	349,730
Expenses not requiring appropriation in the Budget year (b)	42,661	41,114	39,588	38,073	36,571
Administered total	1,120,982	493,775	373,230	379,333	386,301
Departmental expenses					
Departmental appropriation	31,590	27,350	27,456	27,725	27,946
s74 external revenue (a)	819	672	684	683	683
Expenses not requiring appropriation in the Budget year (b)	4,129	3,849	3,605	3,358	3,114
Departmental total	36,538	31,871	31,745	31,766	31,743
Total expenses for Program 1.4	1,157,520	525,646	404,975	411,099	418,044
Program 1.5: Regional Cooperation					
Administered expenses					
Ordinary annual services (Appropriation Bill No. 1)	70,401	67,846	29,090	29,759	30,503
Administered total	70,401	67,846	29,090	29,759	30,503
Departmental expenses					
Departmental appropriation	14,734	14,564	10,971	10,950	11,015
s74 external revenue (a)	3,660	3,887	3,888	3,888	3,888
Expenses not requiring appropriation in the Budget year (b)	1,725	1,552	1,422	1,289	1,156
Departmental total	20,119	20,003	16,281	16,127	16,059
Total expenses for Program 1.5	90,520	87,849	45,371	45,886	46,562
Program 1.6: Transport Security					
Administered expenses					
Ordinary annual services (Appropriation Bill No. 1)	35,925	16,127	1,096	1,049	1,068
Administered total	35,925	16,127	1,096	1,049	1,068
Departmental expenses					
Departmental appropriation	48,570	48,273	48,266	48,305	48,765
s74 external revenue (a)	244	98	98	98	98
Expenses not requiring appropriation in the Budget year (b)	3,142	4,008	4,864	5,719	7,019
Departmental total	51,956	52,379	53,228	54,122	55,882
Total expenses for Program 1.6	87,881	68,506	54,324	55,171	56,950

Table 2.1.1: Budgeted expenses for Outcome 1 (continued)

	2018–19 Estimated actual \$'000	2019–20 Budget \$'000	2020–21 Forward estimate \$'000	2021–22 Forward estimate \$'000	2022–23 Forward estimate \$'000
Program 1.7: National Security and Criminal Justice					
Administered expenses					
Ordinary annual services (Appropriation Bill No. 1)	66,698	74,085	42,438	33,877	34,239
Special appropriations					
Special Appropriation—Australian Victim of Terrorism Overseas Payment	1,825	1,020	—	—	—
Special accounts					
Special accounts— <i>Proceeds of Crime Act 2002</i>	15,400	15,217	9,267	9,000	12,000
Expenses not requiring appropriation in the Budget year (b)	1,415	1,367	1,329	1,269	779
Administered total	85,338	91,689	53,034	44,146	47,018
Departmental expenses					
Departmental appropriation	69,235	66,423	66,232	66,149	67,860
s74 external revenue (a)	44,965	44,264	34,019	28,216	28,082
Expenses not requiring appropriation in the Budget year (b)	7,698	8,527	9,254	9,927	69,128
Departmental total	121,898	119,214	109,505	104,292	165,070
Total expenses for Program 1.7	207,236	210,903	162,539	148,438	212,088
Program 1.8: Cyber Security					
Departmental expenses					
Departmental appropriation	1,624	1,621	1,629	1,635	1,646
Expenses not requiring appropriation in the Budget year (b)	24	24	24	24	24
Departmental total	1,648	1,645	1,653	1,659	1,670
Total expenses for Program 1.8	1,648	1,645	1,653	1,659	1,670
Program 1.9: Counter Terrorism					
Administered expenses					
Ordinary annual services (Appropriation Bill No. 1)	14,839	15,094	15,138	15,479	15,713
Administered total	14,839	15,094	15,138	15,479	15,713
Departmental expenses					
Departmental appropriation	3,017	4,809	3,025	3,035	3,055
Expenses not requiring appropriation in the Budget year (b)	128	128	128	128	128
Departmental total	3,145	4,937	3,153	3,163	3,183
Total expenses for Program 1.9	17,984	20,031	18,291	18,642	18,896

Table 2.1.1: Budgeted expenses for Outcome 1 (continued)

	2018–19 Estimated actual \$'000	2019–20 Budget \$'000	2020–21 Forward estimate \$'000	2021–22 Forward estimate \$'000	2022–23 Forward estimate \$'000
Program 1.10: Australian Government Disaster Financial Support Payments					
Administered expenses					
Ordinary annual services (Appropriation Bill No. 1)	1,800	321	–	–	–
Special appropriations					
Special Appropriation—Disaster Recovery Allowance	5,454	75	–	–	–
Special Appropriation—Disaster Recovery Payment	177,408	19,979	–	–	–
Expenses not requiring appropriation in the Budget year (b)	1,856	–	–	–	–
Administered total	186,518	20,375	–	–	–
Total expenses for Program 1.10	186,518	20,375	–	–	–
Outcome 1 Totals by appropriation type					
Administered expenses					
Ordinary annual services (Appropriation Bill No. 1)	2,082,932	1,287,917	1,044,092	1,028,700	1,044,655
Special appropriations					
Special Appropriation—Australian Victim of Terrorism Overseas Payment	1,825	1,020	–	–	–
Special Appropriation—Disaster Recovery Allowance	5,454	75	–	–	–
Special Appropriation—Disaster Recovery Payment	177,408	19,979	–	–	–
Special accounts					
Special accounts— <i>Proceeds of Crime Act 2002</i>	15,400	15,217	9,267	9,000	12,000
Expenses not requiring appropriation in the Budget year (b)	103,265	99,004	95,195	91,444	87,326
Administered total	2,386,284	1,423,212	1,148,554	1,129,144	1,143,981
Departmental expenses					
Departmental appropriation	1,801,760	1,822,278	1,677,128	1,672,237	1,690,285
s74 external revenue (a)	72,251	67,937	53,425	44,710	44,576
Expenses not requiring appropriation in the Budget year (b)	207,101	208,428	203,025	189,964	236,587
Departmental total	2,081,112	2,098,643	1,933,578	1,906,911	1,971,448
Total expenses for Outcome 1	4,467,396	3,521,855	3,082,132	3,036,055	3,115,429
	2018–19	2019–20			
Average staffing level (number)	8,965	9,320			

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

(a) Estimated expenses incurred in relation to receipts retained under section 74 of the PGPA Act 2013. It excludes resources received free of charge.

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

Table 2.1.2: Performance criteria for Outcome 1

Table 2.1.2 below details the performance criteria for each program associated with Outcome 1. It also summarises how each program is delivered and where 2019–20 Budget measures have created new programs or materially changed existing programs.

Outcome 1: Protect Australia’s sovereignty, security and safety through its national security, emergency management system, law enforcement, and managing its border, including managing the stay and departure of all non-citizens.		
Program 1.1 Border Enforcement		
To protect Australia’s sovereignty, security and safety through the streamlining of legitimate trade and travel, prevention of illegal movement of people and goods, and coordination of whole-of-government efforts to detect and deter illegal activity in the maritime domain.		
Delivery	Mechanisms through which program 1.1 will be delivered include: <ul style="list-style-type: none">• processing international air and sea passengers and crew;• providing eligible travellers with the option for self-processing and clearance through automated border control at a range of Australian international airports and seaports;• undertaking inspection and examination activity in the international mail, air cargo and sea cargo environments, to detect and prevent the import or export of prohibited items and control the movement of restricted items;• processing vessels crossing the border;• conducting land-based patrol and surveillance of the waterfront, remote areas and regional ports, including through the deployment of mobile teams;• investigating and potentially prosecuting breaches of Australian border laws; and• coordinating whole-of-government efforts to mitigate, or eliminate, the risks posed by civil maritime security threats by detecting, reporting and responding to potential or actual non-compliance with relevant laws in the Australian maritime jurisdiction.	
Performance information		
Year	Performance criteria	Targets
2018–19 (a)	Effective surveillance and response contributes to achieving an increase in compliance in the Australian Maritime Domain.	Identify non-compliant vessels, where law enforcement responses were required, through surveillance and intelligence— <i>Achieving</i>
2019–20 (b)	Border security and contemporary maritime surveillance activities reduce the number of people and goods crossing Australian Borders that pose a risk.	100 percent of identified non-compliant vessels operating in the Australian Maritime Domain, were subject to a prioritised, risk based law enforcement response.
2020–21 and beyond	As per 2019–20	As per 2019–20
Purposes (b)	Advance a prosperous and secure Australia through effective customs, immigration and enforcement activities.	
Material changes to Program 1.1 resulting from the following measure: <i>Whole of Government Drug Strategy</i>		

(a) Performance criteria and targets for 2018–19 reflect the expected performance results. Actual results will be included in the 2018–2019 Annual Report.

(b) The performance criteria, targets and purposes will be refined and published in the 2019–20 Corporate Plan.

Program 1.2 Border Management		
To protect Australia's sovereignty, security and safety by developing strategy, legislation and policy that supports legitimate border movements, ensures compliance with border controls, strengthens visa and citizenship system integrity, and protects the Australian community from health risks.		
Delivery	Program 1.2 will be delivered by regulating and facilitating legitimate trade, migration and travel by: <ul style="list-style-type: none">development and delivery of portfolio strategy, legislation and policy; issuing broker, depot and warehouse licenses;working with partner agencies to influence and develop policy and regulatory models in relation to community protection and consumer safety;effective management of migration, traveller and cargo processes and information systems;provision of migration, travel and import and export data and statistics; andundertaking effective risk-based compliance activities to promote observance of Australian border laws as they relate to the movement of people and goods.	
Performance information		
Year	Performance criteria	Targets
2018–19 (a)	People and goods that pose a risk to the Australian community are detected and appropriately managed ahead of, at and after the border.	Regular engagement with partner agencies and international liaison networks enhances national security — <i>Achieving</i>
2019–20 (b)	Effective trade and travel policy and regulation settings contributes to Australia's economic prosperity.	Increase in the number (in proportion to the volume) of travellers who use automated systems compared with previous year.
2020–21 and beyond	<i>As per 2019–20</i>	<i>As per 2019–20</i>
Purposes (b)	Support a prosperous and united Australia through effective coordination and delivery of migration, trade and travel policies and practices.	
Material changes to Program 1.2 resulting from the following measures: Nil		

- (a) Performance criteria and targets for 2018–19 reflect the expected performance results. Actual results will be included in the 2018–2019 Annual Report.
- (b) The performance criteria, targets and purposes will be refined and published in the 2019–20 Corporate Plan.

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Program 1.3 Onshore Compliance and Detention		
To protect Australia’s sovereignty, security and safety by maximising adherence to the entry and stay requirements through an effective and appropriate program of prevention, deterrence and enforcement, and resolving the immigration status of the legacy cohort of IMAs.		
Delivery	<p>Program 1.3 will be delivered by regulating and facilitating legitimate trade, migration and travel by:</p> <ul style="list-style-type: none">• promoting voluntary compliance by Australian employers with employer sanctions legislation through the provision of targeted education and engagement activities;• providing services that facilitate status resolution, including voluntary return to the person’s country of origin and, where appropriate, reintegration assistance packages;• providing health and other support services for non-citizens awaiting status resolution where appropriate; and• managing detention centres for the purposes of accommodating individuals that pose a risk to the community, while their status is being resolved.	
Performance information		
Year	Performance criteria	Targets
2018–19 (a)	Effective regulatory, status resolution, enforcement and detention activities promote program integrity, compliance and timely status outcomes at the lowest cost to government.	<p>Less than 10% of people engaged with the Status Resolution Program are managed in immigration detention—<i>Achieving</i></p> <p>More than 85% of people detained under s189 have their status resolved, or are placed in the community, within 90 days of being detained—<i>Achieving</i></p> <p>100% of decisions to detain are reviewed within 48 hours—<i>Partially achieving</i></p>
2019–20 (b)	Effective management of entry and stay requirements promote program integrity and compliance.	100% of decisions to detain have an initial review initiated within two business days.
2020–21 and beyond	<i>As per 2019–20</i>	<i>As per 2019–20</i>
Purposes (b)	Support a prosperous and united Australia through effective coordination and delivery of migration, trade and travel policies and practices.	
Material changes to Program 1.3 resulting from the following measures: Nil		

- (a) Performance criteria and targets for 2018–19 reflect the expected performance results. Actual results will be included in the 2018–2019 Annual Report.
- (b) The performance criteria, targets and purposes will be refined and published in the 2019–20 Corporate Plan.

Program 1.4 IMA Offshore Management		
To protect Australia's sovereignty, security and safety by supporting regional processing and settlement countries (partner countries) to implement the memoranda of understanding agreed with Australia, including building regional processing country capability to manage regional processing and settlement arrangements.		
Delivery	Mechanisms through which program 1.4 will be delivered include: <ul style="list-style-type: none">• supporting partner countries to determine the refugee status of transferees;• supporting partner countries to manage regional processing facilities and services, including health, welfare and settlement services (as required), to transferees under regional processing arrangements;• capacity and capability development for partner countries through training and mentoring, to support their independent management of regional processing arrangements; and• supporting partner countries to provide durable migration options to transferees through resettlement, voluntarily return, and removal (for those found not to be refugees).	
Performance information		
Year	Performance criteria	Targets
2018–19 (a)	Engage with international stakeholders to support and strengthen practical cooperation on refugee protection and international migration.	Qualitative assessment demonstrates positive impact of engagement on international cooperation on refugee protection and international migration matters— <i>Achieving</i>
2019–20 (b)	Effective regional processing and settlement support deters irregular migration.	Qualitative assessment demonstrates a positive impact in supporting regional processing countries identify durable migration pathways for transferees.
2020–21 and beyond	As per 2019–20	As per 2019–20
Purposes (b)	Support a prosperous and united Australia through effective coordination and delivery of migration, trade and travel policies and practices.	
Material changes to Program 1.4 resulting from the following measures: Nil		

- (a) Performance criteria and targets for 2018–19 reflect the expected performance results. Actual results will be included in the 2018–2019 Annual Report.
- (b) The performance criteria, targets and purposes will be refined and published in the 2019–20 Corporate Plan.

Program 1.5 Regional Cooperation		
Protect Australia's sovereignty, security and safety by strengthening relationships with partner governments to improve migration and border management capabilities and by working collaboratively with international organisations providing services for irregular migrants.		
Delivery	Mechanisms through which program 1.5 will be delivered include: <ul style="list-style-type: none">• supporting the Bali Process by co-managing and contributing to the Regional Support Office, which implements a range of practical initiatives to combat people smuggling, human trafficking and transnational crime;• supporting, through the International Organisation for Migration (IOM), the management of potential illegal immigrations in Indonesia under the Regional Cooperation Arrangement (RCA) program;• working collaboratively with the international community to enhance the migration, identity, immigration intelligence and border management capabilities of partner governments; and• enhancing international systems, information sharing and analytical capabilities to support better threat and risk assessments in the flow of people and goods.	
Performance information		
Year	Performance criteria	Targets
2018–19 (a)	Collaboration with the international community enhances our capacity to detect and respond to potential threats to Australia and its partners, including terrorism, transnational crime, maritime security and cyber threats.	Qualitative assessment of a sample of activities, demonstrating impact(s) of cooperation and information-sharing activities on Australian border security— <i>Achieving</i>
2019–20 (b)	Strengthen relationships with partner governments to improve global migration outcomes.	A sample of qualitative assessments demonstrates a positive impact of engagement with partner governments in improving migration.
2020–21 and beyond	As per 2019–20	As per 2019–20
Purposes (b)	Protect Australia and Australians from national security and criminal threats through effective national coordination, emergency management and policy development. Support a prosperous and united Australia through effective coordination and delivery of migration, trade and travel policies and practices. Advance a prosperous and secure Australia through effective customs, immigration and enforcement activities.	
Material changes to Program 1.5 resulting from the following measures: Nil		

- (a) Performance criteria and targets for 2018-19 reflect the expected performance results. Actual results will be included in the 2018-2019 Annual Report.
- (b) The performance criteria, targets and purposes will be refined and published in the 2019-20 Corporate Plan.

Program 1.6 Transport Security		
The program ensures a viable and sustainable transport security system in Australia through regulation designed collaboratively with industry and government entities.		
Delivery	Mechanisms through which program 1.6 will be delivered include: <ul style="list-style-type: none">• deliver 100 per cent of compliance activities within the National Compliance Plan (NCP) to ensure regulated industry participants comply with their obligations;• deliver identity security reforms to strengthen key regulatory settings;• improve transport security legislation to ensure it is proportionate to the risks being regulated;• review regulatory settings to ensure that they effectively counter contemporary security risks; and• work with international partners to influence global standards and improve the transport security capability of our regional partners.	
Performance information		
Year	Performance criteria	Targets
2018–19 (a)	Prevention of transport security incidents in aviation, maritime and offshore oil and gas sectors supports Australia’s economic and social prosperity.	Regulatory amendments reflect changes in the risk environment— <i>Achieving</i>
2019–20 (b)	Effective transport security regulation, policy coordination and advice prevents and protects Australia from security incidents effecting the movement of people and goods.	Deliver 100 percent of compliance activities within the National Compliance Plan (NCP).
2020–21 and beyond	As per 2019–20	As per 2019–20
Purposes (b)	Protect Australia and Australians from national security and criminal threats through effective national coordination, emergency management and policy development.	
Material changes to Program 1.6 resulting from the following measures: Nil		

(a) Performance criteria and targets for 2018–19 reflect the expected performance results. Actual results will be included in the 2018–2019 Annual Report.

(b) The performance criteria, targets and purposes will be refined and published in the 2019–20 Corporate Plan.

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Program 1.7 National Security and Criminal Justice		
This program contributes to building a safe and secure Australia by providing comprehensive policy and planning development, at strategic and operational levels, on national security, elements of criminal justice and law enforcement related functions.		
Delivery	Mechanisms through which program 1.7 will be delivered include providing services to support an inclusive, safe and secure Australia.	
Performance information		
Year	Performance criteria	Targets
2018–19 (a)	Delivery of national security and serious and organised crime policies, legislation and programs which enhance our capacity to detect and respond to potential threats to Australia and its partners.	Policy and legislation outcomes, as well as international capability, enhance regional security capability and strengthen criminal laws— <i>Achieving</i>
2019–20 (b)	Effective policy implementation and coordination deters foreign actors who wish to harm Australia's sovereignty. Effective policy development, coordination and industry regulation safeguards Australia's critical infrastructure against sabotage, espionage and coercion. Enhanced ability to monitor and disrupt transnational, serious and organised crime to protect and preserve Australia's community and our partners.	Deliver 10 counter foreign interference education programs to key stakeholders. 100 percent of Foreign Investment Review Board cases referred are responded to within agreed timeframes. 100 percent of capability plans outlining compliance with telecommunication interception obligations are reviewed within statutory timeframes.
2020–21 and beyond	As per 2019–20	As per 2019–20
Purposes (b)	Protect Australia and Australians from national security and criminal threats through effective national coordination, emergency management and policy development.	
Material changes to Program 1.7 resulting from the following measures: <i>Natural Disaster Resilience Funding</i>		

- (a) Performance criteria and targets for 2018–19 reflect the expected performance results. Actual results will be included in the 2018–2019 Annual Report.
- (b) The performance criteria, targets and purposes will be refined and published in the 2019–20 Corporate Plan.

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Program 1.8 Cyber Security		
This program contributes to building a safe and secure Australia by developing and managing cyber security strategy, policy and coordination to make Australia a cyber-resilient nation.		
Delivery	Mechanisms through which program 1.8 will be delivered include providing services to continually transform Australia's cyber security landscape.	
Performance information		
Year	Performance criteria	Targets
2018–19 (a)	Timely, relevant and forward leaning cyber security policy advice, to protect and advance Australia's interests online.	Active mitigation of risk by identifying and delivering policy initiatives and incident management procedures— <i>Achieving</i>
2019–20 (b)	Effective cyber security strategies, policies and advice protects and advances Australia's interest.	Demonstrated progress against key initiatives within the Cyber Security Strategy.
2020–21 and beyond	As per 2019–20	As per 2019–20
Purposes (b)	Protect Australia and Australians from national security and criminal threats through effective national coordination, emergency management and policy development.	
Material changes to Program 1.8 resulting from the following measures: Nil		

- (a) Performance criteria and targets for 2018–19 reflect the expected performance results. Actual results will be included in the 2018–2019 Annual Report.
- (b) The performance criteria, targets and purposes will be refined and published in the 2019–20 Corporate Plan.

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Program 1.9 Counter Terrorism		
This program contributes to building a safe and secure Australia by developing and coordinating counter-terrorism policy across the Australian Government, in consultation with state and territory government agencies and international partners.		
Delivery	Mechanisms through which program 1.9 will be delivered include supporting counter-terrorism through the facilitative coordination of Commonwealth entities to deliver effective counter-terrorism outcomes, including supporting key national and international counter-terrorism forums.	
Performance information		
Year	Performance criteria	Targets
2018–19 (a)	Delivery of national counter-terrorism policies, legislation and programs enhances our capacity to detect and respond to potential threats to Australia and its partners.	Evaluate and lead implementation of Australia's Counter-Terrorism Strategy— <i>Achieving</i>
2019–20 (b)	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.
2020–21 and beyond	As per 2019–20	As per 2019–20
Purposes (b)	Protect Australia and Australians from national security and criminal threats through effective national coordination, emergency management and policy development.	
Material changes to Program 1.9 resulting from the following measures: Nil		

- (a) Performance criteria and targets for 2018–19 reflect the expected performance results. Actual results will be included in the 2018–2019 Annual Report.
- (b) The performance criteria, targets and purposes will be refined and published in the 2019–20 Corporate Plan.

Program 1.10 Australian Government Disaster Financial Support Payments		
This program contributes to building a safe and secure Australia by coordinating the national response to disasters and improving disaster risk management and mitigation to reduce the impact of natural disasters on our communities.		
Delivery	Mechanisms through which program 1.10 will be delivered include: <ul style="list-style-type: none">timely and targeted payments and support to individuals and families affected by major disasters throughout Australia;ex gratia assistance to eligible New Zealand 'non-protected' Special Category Visa (subclass 444) holders who have also been adversely affected by the disasters; andloans to states and territories at a concessional interest rate to support disaster recovery assistance to small businesses, primary producers, non-profit organisations and needy individuals.	
Performance information		
Year	Performance criteria	Targets
2018–19 (a)	Provision of national leadership in emergency management reduces the impact of disasters on Australian communities.	Disaster assistance requested of Emergency Management Australia is approved effectively and efficiently— <i>Achieving</i>
2019–20 (b)	Effective emergency management capability and programs enhances Australia's ability to reduce the impact of threats on Australian communities.	Eligible disaster assistance requests are approved within 6 hours of an agreed request received.
2020–21 and beyond	As per 2019–20	As per 2019–20
Purposes (b)	Protect Australia and Australians from national security and criminal threats through effective national coordination, emergency management and policy development.	
Material changes to Program 1.10 resulting from the following measures: Nil		

- (a) Performance criteria and targets for 2018–19 reflect the expected performance results. Actual results will be included in the 2018–2019 Annual Report.
- (b) The performance criteria, targets and purposes will be refined and published in the 2019–20 Corporate Plan.

2.2 BUDGETED EXPENSES AND PERFORMANCE FOR OUTCOME 2

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

Linked programs

The information provided below shows how Outcome 2 links with programs delivered by other Commonwealth entities to contribute to common government objectives.

Department of Education and Training

Program 2.8: Building Skills and Capability

Contribution to Outcome 2 made by linked program

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

Department of Foreign Affairs and Trade

Program 1.1: Foreign Affairs and Trade Operations

Program 2.2: Passport Services

Contribution to Outcome 2 made by linked programs

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

Department of Health

Program 2.1: Mental Health

Contribution to Outcome 2 made by linked program

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

Department of Human Services

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

Contribution to Outcome 2 made by linked program

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

Department of Jobs and Small Business

Program 1.1: Employment Services

Program 2.3: Small Business Support

Contribution to Outcome 2 made by linked program

The Department of Jobs and Small Business 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 Social Services

Program 2.1: Families and Communities

Contribution to Outcome 2 made by linked program

The Department of Social Services delivers settlement services to refugees, humanitarian entrants and other eligible migrants in their first five years of life in Australia. Services promote economic and social wellbeing of clients by supporting them to become fully-functioning and self-reliant members of society as soon as possible after arrival in Australia.

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

	2018–19 Estimated actual \$'000	2019–20 Budget \$'000	2020–21 Forward estimate \$'000	2021–22 Forward estimate \$'000	2022–23 Forward estimate \$'000
Program 2.1: Multicultural Affairs and Citizenship					
Administered expenses					
Ordinary annual services (Appropriation Bill No. 1)	9,727	12,722	5,425	428	436
Expenses not requiring appropriation in the Budget year (a)	—	—	—	—	—
Administered total	9,727	12,722	5,425	428	436
Departmental expenses					
Departmental appropriation	66,890	67,281	68,195	65,085	65,643
s74 external revenue (b)	2,185	1,878	1,901	1,898	1,898
Expenses not requiring appropriation in the Budget year (a)	8,177	8,371	9,797	11,054	12,332
Departmental total	77,252	77,530	79,893	78,037	79,873
Total expenses for Program 2.1	86,979	90,252	85,318	78,465	80,309
Program 2.2: Migration					
Departmental expenses					
Departmental appropriation	203,652	181,660	162,079	148,555	150,474
s74 external revenue (b)	66,561	65,792	66,861	67,857	67,857
Expenses not requiring appropriation in the Budget year (a)	31,388	30,944	34,100	37,008	39,973
Departmental total	301,601	278,396	263,040	253,420	258,304
Total expenses for Program 2.2	301,601	278,396	263,040	253,420	258,304
Program 2.3: Visas					
Departmental expenses					
Departmental appropriation	397,426	357,267	297,710	292,696	297,623
s74 external revenue (b)	33,836	32,408	32,786	32,770	32,770
Expenses not requiring appropriation in the Budget year (a)	49,235	49,088	49,988	49,608	49,229
Departmental total	480,497	438,763	380,484	375,074	379,622
Total expenses for Program 2.3	480,497	438,763	380,484	375,074	379,622

Table 2.2.1: Budgeted expenses for Outcome 2 (continued)

	2018–19 Estimated actual \$'000	2019–20 Budget \$'000	2020–21 Forward estimate \$'000	2021–22 Forward estimate \$'000	2022–23 Forward estimate \$'000
Program 2.4: Refugee and Humanitarian Assistance					
Administered expenses					
Ordinary annual services (Appropriation Bill No. 1)	42,711	42,328	41,932	41,771	42,473
Expenses not requiring appropriation in the Budget year (a)	—	—	—	—	—
Administered total	42,711	42,328	41,932	41,771	42,473
Departmental expenses					
Departmental appropriation	103,954	102,405	86,185	86,173	86,973
s74 external revenue (b)	10,809	9,826	10,029	10,025	10,025
Expenses not requiring appropriation in the Budget year (a)	9,393	9,168	9,681	10,121	10,583
Departmental total	124,156	121,399	105,895	106,319	107,581
Total expenses for Program 2.4	166,867	163,727	147,827	148,090	150,054
Outcome 2 Totals by appropriation type					
Administered expenses					
Ordinary annual services (Appropriation Bill No. 1)	52,438	55,050	47,357	42,199	42,909
Expenses not requiring appropriation in the Budget year (a)	—	—	—	—	—
Administered total	52,438	55,050	47,357	42,199	42,909
Departmental expenses					
Departmental appropriation	771,922	708,613	614,169	592,509	600,713
s74 external revenue (b)	113,391	109,904	111,577	112,550	112,550
Expenses not requiring appropriation in the Budget year (a)	98,193	97,571	103,566	107,791	112,117
Departmental total	983,506	916,088	829,312	812,850	825,380
Total expenses for Outcome 2	1,035,944	971,138	876,669	855,049	868,289
	2018–19	2019–20			
Average staffing level (number)	4,570	4,640			

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

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

(b) Estimated expenses incurred in relation to receipts retained under section 74 of the PGPA Act 2013. It excludes the resources received free of charge.

Table 2.2.2: Performance criteria for Outcome 2

Table 2.2.2 below details the performance criteria for each program associated with Outcome 2. It also summarises how each program is delivered and where 2019–20 Budget measures have created new programs or materially changed existing programs.

Outcome 2: Support a prosperous and inclusive society, and advance Australia’s economic interests through the effective management of the visa, multicultural and citizenship programs and provision of refugee and humanitarian assistance.		
Program 2.1 Multicultural Affairs and Citizenship		
To support a prosperous and inclusive society through the promotion, delivery and effective management of the Australian multicultural and citizenship programs.		
Delivery	Mechanisms through which program 2.1 will be delivered include: <ul style="list-style-type: none">• delivery of the immigration, multicultural and citizenship programs within the parameters set by the Government;• supporting a strong and cohesive Australian society through the promotion of a unifying citizenship;• strengthening the integrity and efficiency of immigration systems to attract quality applicants and meet the needs of the Australian community and economy; and• promoting the value of multiculturalism and Australian citizenship.	
Performance information		
Year	Performance criteria (a)	Targets
2018–19 (a)	Immigration and citizenship programs support the Australian economy and strengthen social cohesion.	High social cohesion is reported from the results of national surveys by the Scanlon Foundation ‘Mapping Social Cohesion’ and the annual Lowy Institute Poll— <i>Achieving</i>
2019–20 (b)	Community engagement and effective Multicultural and Citizenship programs support and enhance social cohesion.	High social cohesion is reported from the results of national surveys by the Scanlon Foundation ‘Mapping Social Cohesion’ and the annual Lowy Institute Poll. Maintaining or increasing the pass rate of the Australian Citizenship test demonstrates collective understanding of the value of Australian citizenship.
2020–21 and beyond	As per 2019–20	As per 2019–20
Purposes (b)	Support a prosperous and united Australia through effective coordination and delivery of migration, trade and travel policies and practices.	
Material changes to Program 2.1 resulting from the following measures: Nil		

(a) Performance criteria and targets for 2018–19 reflect the expected performance results. Actual results will be included in the 2018–2019 Annual Report.

(b) The performance criteria, targets and purposes will be refined and published in the 2019–20 Corporate Plan.

Program 2.2 Migration		
To support a prosperous and inclusive society and advance Australia's economic interests through the effective management and delivery of the Skilled and Family Migration Programs.		
Delivery	Mechanisms through which program 2.2 will be delivered include: <ul style="list-style-type: none">• delivering the migration program within planning levels set by the Government, and maintain program integrity and intention; and• finalising visa applications within applicable standards and according to priority processing directions.	
Performance information		
Year	Performance criteria	Targets
2018–19 (a)	Immigration and citizenship programs support the Australian economy and strengthen social cohesion.	Visa program reduces identified skill shortages compared with the previous year— <i>Achieving</i> Labour market outcomes of surveyed migrants 18 months after arrival/visa grant as reported in the Continuous Survey of Australian Migrants: <ul style="list-style-type: none">• employed >70%• unemployed <10%• not in the labour force <20%. <i>Achieving</i>
2019–20 (b)	Migration programs support an open, prosperous and united Australia.	Labour market outcomes of surveyed migrants 18 months after arrival/visa grant as reported in the Continuous Survey of Australian Migrants: <ul style="list-style-type: none">• employed >70%• unemployed <10%• not in the labour force <20%.
2020–21 and beyond	As per 2019–20	As per 2019–20
Purposes (b)	Support a prosperous and united Australia through effective coordination and delivery of migration, trade and travel policies and practices.	
Material changes to Program 2.2 resulting from the following measures: Nil		

- (a) Performance criteria and targets for 2018–19 reflect the expected performance results. Actual results will be included in the 2018–2019 Annual Report.
- (b) The performance criteria, targets and purposes will be refined and published in the 2019–20 Corporate Plan.

Department of Home Affairs Budget Statements

Program 2.3 Visas		
To advance Australia's economic interests and respond to Australia's changing security, economic, cultural and social needs through the effective management and delivery of temporary entry programs.		
Delivery	Mechanisms through which program 2.3 will be delivered include: <ul style="list-style-type: none">• supporting Australia's economic development and needs through sustainable growth in temporary visa programs;• ensuring temporary entry programs include controls to minimise health risks or costs to the Australian community;• ensuring permanent and temporary entry does not increase risks to the security and good order of Australia or undermine the integrity of visa programs, through the application of public interest criterions, character provisions and cancellation powers;• increasing the use of biometrics and identity management services to facilitate the movement of legitimate travellers, and detect and deter those who pose a risk to the Australian community and national interest;• promoting a high level of confidence in the accurate identification of people entering and departing Australia and those likely to threaten the national interest;• pursuing system and capability improvements in order to effectively manage the growth in temporary entry caseloads; and• finalising visa applications within applicable standards and according to priority processing directions.	
Performance information		
Year	Performance criteria	Targets
2018–19 (a)	Facilitation of legitimate travel, streamlined visa and citizenship processing and the provision of advice promotes seamless client access. Effective regulatory, status resolution, enforcement and detention activities promote program integrity, compliance and timely status outcomes at the lowest cost to government.	Analysis of website usage and client feedback demonstrates the user experience is improving— <i>Achieving</i> Increase in the number (in proportion to the volume) of travellers who are eligible to use Smart Gates at Australian airports— <i>Achieving</i> Less than 10% of people engaged with the Status Resolution Program are managed in immigration detention— <i>Achieving</i> More than 85% of people detained under s189 have their status resolved, or are placed in the community, within 90 days of being detained— <i>Achieving</i> 100% of decisions to detain are reviewed within 48 hours— <i>Partially Achieving</i>
2019–20 (b)	Visa programs support an open, prosperous and united Australia.	Increase in the take-up rate for online visa lodgements compared with previous year.
2020–21 and beyond	As per 2019–20	As per 2019–20
Purposes (b)	Support a prosperous and united Australia through effective coordination and delivery of migration, trade and travel policies and practices.	
Material changes to Program 2.3 resulting from the following measures: <i>New Regional Visas — Population Package</i>		

(a) Performance criteria and targets for 2018–19 reflect the expected performance results. Actual results will be included in the 2018–2019 Annual Report.

(b) The performance criteria, targets and purposes will be refined and published in the 2019–20 Corporate Plan.

Program 2.4 Refugee and Humanitarian Assistance		
The effective management and delivery of Australia's Humanitarian Program reflects government priorities and Australia's international protection obligations.		
Delivery	Mechanisms through which program 2.4 will be delivered include: <ul style="list-style-type: none">• contributing to the resettlement of refugees and those in humanitarian need through the delivery of the Humanitarian Program;• resettling humanitarian entrants living in protracted or refugee-like situations who are in need of protection;• providing visa pathways to those needing Australia's protection, including through the use of temporary visas for those who sought protection in Australia after arriving in an illegal manner; and• continuing to develop policy, program design and procedures to improve the efficiency, effectiveness, accountability and integrity of the Humanitarian Programme.	
Performance information		
Year	Performance criteria	Targets
2018–19 (a)	Provision of orderly and planned humanitarian pathways contributes to the global management of refugees and displaced persons.	The Humanitarian Program is delivered in accordance with priorities and informed by program parameters set by the Government— <i>Achieving</i>
2019–20 (b)	Refugee and Humanitarian programs reflect government priorities and international protection obligations whilst contributing to global resettlement.	The humanitarian program is delivered within the planning ceiling and consistent with priorities set by the Government.
2020–21 and beyond	As per 2019–20	As per 2019–20
Purposes (b)	Support a prosperous and united Australia through effective coordination and delivery of migration, trade and travel policies and practices.	
Material changes to Program 2.4 resulting from the following measures: Nil		

- (a) Performance criteria and targets for 2018–19 reflect the expected performance results. Actual results will be included in the 2018–2019 Annual Report.
- (b) The performance criteria, targets and purposes will be refined and published in the 2019–20 Corporate Plan.

2.3 BUDGETED EXPENSES AND PERFORMANCE FOR OUTCOME 3

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

Linked programs

The information provided below shows how Outcome 3 links with programs delivered by other Commonwealth entities to contribute to common government objectives.

Austrade

Program 1.1: Promotion of Australia's export and other international economic interests

Contribution to Outcome 3 made by linked program

Austrade cooperates with the Department of Home Affairs by providing advice on visa policy where this affects trade, tourism, international education and investment. Austrade is also the sole nominating entity for the Premium Investment Visa program and is a nominating entity for the Significant Investor Visa program, which are managed by the Department of Home Affairs.

Australian Taxation Office

Various Programs

Contribution to Outcome 3 made by linked programs

The Department of Home Affairs, on behalf of the Australian Taxation Office, collects relevant taxes, including Goods and Services Tax, Wine Equalisation Tax and Luxury Car Tax, and administers the Tourist Refund Scheme.

Department of Foreign Affairs and Trade

Program 1.1: Foreign Affairs and Trade Operations

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 passport services that support international traveller facilitation.

Department of the Treasury

Various programs

Contribution to Outcome 3 made by linked programs

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

Budgeted expenses for Outcome 3

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

Table 2.3.1: Budgeted expenses for Outcome 3

	2018–19 Estimated actual \$'000	2019–20 Budget \$'000	2020–21 Forward estimate \$'000	2021–22 Forward estimate \$'000	2022–23 Forward estimate \$'000
Program 3.1 Border–Revenue Collection					
Administered expenses					
Ordinary annual services (Appropriation Bill No. 1)	–	–	–	–	–
Expenses not requiring appropriation in the Budget year (a)	11,000	4,286	4,286	4,286	4,286
Administered total	11,000	4,286	4,286	4,286	4,286
Departmental expenses					
Departmental appropriation	12,554	7,756	7,526	7,234	7,140
s74 external revenue (b)	52,766	51,925	52,289	52,587	52,587
Expenses not requiring appropriation in the Budget year (a)	6,994	6,617	13,981	21,397	28,792
Departmental total	72,314	66,298	73,796	81,218	88,519
Total expenses for Program 3.1	83,314	70,584	78,082	85,504	92,805
Program 3.2 Trade Facilitation and Industry Engagement					
Departmental expenses					
Departmental appropriation	56,031	53,607	50,704	50,641	50,955
s74 external revenue (b)	498	288	293	293	293
Expenses not requiring appropriation in the Budget year (a)	4,294	3,386	2,124	1,573	1,021
Departmental total	60,823	57,281	53,121	52,507	52,269
Total expenses for Program 3.2	60,823	57,281	53,121	52,507	52,269
Outcome 3 Totals by appropriation type					
Administered expenses					
Ordinary annual services (Appropriation Bill No. 1)	–	–	–	–	–
Expenses not requiring appropriation in the Budget year (a)	11,000	4,286	4,286	4,286	4,286
Administered total	11,000	4,286	4,286	4,286	4,286
Departmental expenses					
Departmental appropriation	68,585	61,363	58,230	57,875	58,095
s74 external revenue (b)	53,264	52,213	52,582	52,880	52,880
Expenses not requiring appropriation in the Budget year (a)	11,288	10,003	16,105	22,970	29,813
Departmental total	133,137	123,579	126,917	133,725	140,788
Total expenses for Outcome 3	144,137	127,865	131,203	138,011	145,074

	2018–19	2019–20
Average staffing level (number)	585	585

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

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

(b) Estimated expenses incurred in relation to receipts retained under section 74 of the PGPA Act 2013. It excludes resources received free of charge.

Table 2.3.2: Performance criteria for Outcome 3

Table 2.3.2 below details the performance criteria for each program associated with Outcome 3. It also summarises how each program is delivered and where 2019–20 Budget measures have created new programs or materially changed existing programs.

Outcome 3: Advance Australia’s economic interests through the facilitation of the trade of goods to and from Australia and the collection of border revenue.		
Program 3.1 Border—Revenue Collection		
To advance Australia’s economic interests through the effective collection and administration of customs duty and border charges.		
Delivery	Mechanisms through which program 3.1 will be delivered include: <ul style="list-style-type: none">• providing assurance that border revenue administered by the Department of Home Affairs and revenue collected on behalf of other agencies is correctly assessed, reported and paid;• providing assurance that revenue is protected by ensuring the correct application of refunds, concession and exemptions;• undertaking effective risk-based investigations and compliance activities, to promote observance of Australian border laws as they relate to revenue reporting and payment obligations;• collecting and administering the Passenger Movement Charge; and• administering the Tourist Refund Scheme.	
Performance information		
Year	Performance criteria (a)	Targets
2018–19 (a)	Effective collection of revenue, detection of revenue evasion and compliance with border revenue laws and processes advances Australia’s economic interest.	Total amount of revenue collected from the Visa Application Charge, Customs Duty, Import Processing Charge and Passenger Movement Charge in accordance with government settings— <i>Achieving</i>
2019–20 (b)	Border revenue laws and processes increases revenue collection and reduces revenue evasion.	Total revenue collected from Customs Duty, Import Processing Charge and Passenger Movement Charge achieves PBS estimates.
2020–21 and beyond	As per 2019–20	As per 2019–20
Purposes (b)	Advance a prosperous and secure Australia through effective customs, immigration and enforcement activities.	
Material changes to Program 3.1 resulting from the following measures: Nil		

(a) Performance criteria and targets for 2018–19 reflect the expected performance results. Actual results will be included in the 2018–2019 Annual Report.

(b) The performance criteria, targets and purposes will be refined and published in the 2019–20 Corporate Plan.

Program 3.2 Trade Facilitation and Industry Engagement		
To advance Australia's economic interests by co-designing services and policies that reduce the impact on legitimate movement of goods, and supports the Government's trade agenda.		
Delivery	Mechanisms through which program 3.2 will be delivered include: <ul style="list-style-type: none">• development and delivery of portfolio strategy, legislation and policy, to support the facilitation of legitimate movement;• provision of tariff classification, valuation and rules of origin advice services to importers and exporters;• delivering the Australian Trusted Trader Programme; and• provision of expert advice, support and guidance material for industry to support import and export of legitimate goods.	
Performance information		
Year	Performance criteria	Targets
2018–19 (a)	Facilitation of legitimate trade and movement of goods, provision of advice and engagement with industry supports seamless trade.	Increased level of compliant Import and Export Declarations (pre-clearance) compared with the previous year— <i>Achieving</i>
2019–20 (b)	Effective trade and travel policy and regulation settings contributes to Australia's economic prosperity.	Number of businesses accredited as Australian Trusted Traders increases compared with the previous year.
2020–21 and beyond	As per 2019–20	As per 2019–20
Purposes (b)	Support a prosperous and united Australia through effective coordination and delivery of migration, trade and travel policies and practices.	
Material changes to Program 3.2 resulting from the following measures: Nil		

- (a) Performance criteria and targets for 2018–19 reflect the expected performance results. Actual results will be included in the 2018–2019 Annual Report.
- (b) The performance criteria, targets and purposes will be refined and published in the 2019–20 Corporate Plan.

Section 3: Budgeted financial statements

Section 3 presents budgeted financial statements which provide a comprehensive snapshot of entity finances for the 2019–20 budget year, including the impact of budget measures and resourcing on financial statements.

3.1 BUDGETED FINANCIAL STATEMENTS

3.1.1 Analysis of budgeted financial statements

An analysis of the primary source of movements influencing the financial statements published in the 2019–20 PB Statements is provided below.

Departmental

Budgeted departmental comprehensive income statement

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

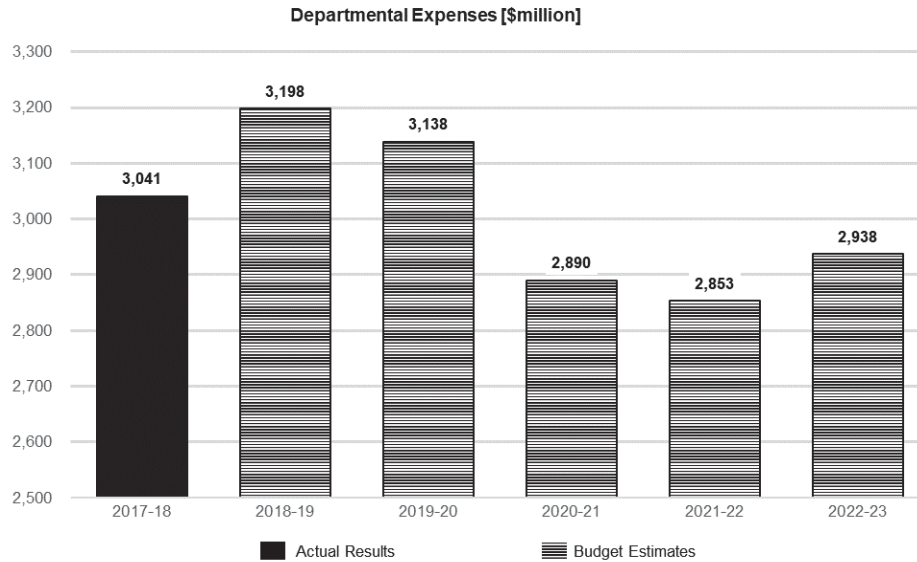
The Department is budgeting for a surplus of \$22.0 million in 2019–20, adjusted for depreciation and amortisation expense, to fund the establishment of international border clearance capabilities for emerging international airports and ports.

Expenses

In 2019–20, total departmental expenses are expected to decrease from \$3,197.8 million in 2018–19 to \$3,138.3 million, a decrease of \$59.5 million.

The major changes in the budgeted departmental expenses are attributable to the new measures and estimate variations included in Section 1, and a \$1.2 million decrease in depreciation and amortisation expense.

Figure 1: Total departmental expenses as at 2019–20 Budget



Income

The total departmental revenue is expected to decrease from \$2,900.2 million in 2018–19 to \$2,854.0 million in 2019–20. The decrease of \$46.2 million is due to a decrease in revenue from government (appropriation revenue) of \$50.0 million, and an increase in Home Affairs' own-source income of \$3.8 million.

Budgeted departmental balance sheet

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

In 2019–20, total departmental assets are expected to decrease from \$2,159.3 million in 2018–19 to \$2,121.3 million. The movement of \$38.0 million is due to a decrease in non-financial assets of \$38.0 million.

Departmental liabilities are expected to remain at \$810.8 million in 2018–19 and 2019–20.

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.

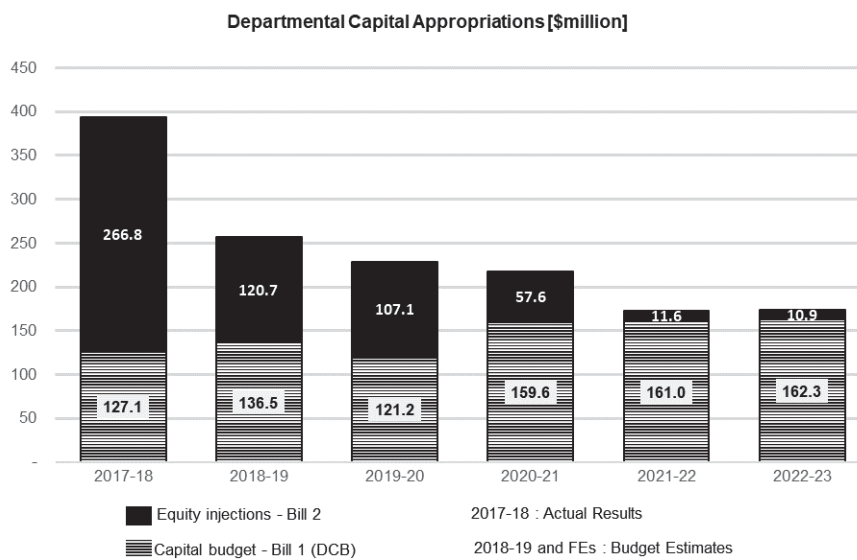
The budgeted cash flow reflects the impact of new measures, changes to own-source revenue and changes in expenses and capital investment, as reported in the income statement and balance sheet at Tables 3.1 and 3.2.

Capital budget statement – departmental

This statement reports the forward plan for capital expenditure.

Total capital appropriations have decreased in 2019–20 by \$29.0 million as a result of capital measures and estimates variations included in Section 1.

Figure 2: Total departmental capital appropriations as at 2019–20 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 \$38.0 million in the estimated net book balance from 1 July 2019 to 30 June 2020 is due to the net impact of asset purchases of \$268.2 million, offset by depreciation and amortisation expense of \$306.2 million.

Administered

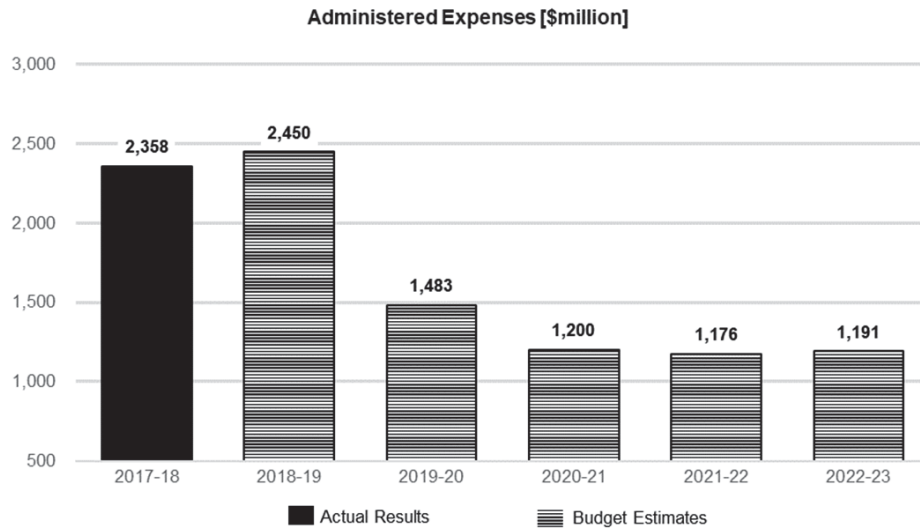
Schedule of budgeted income and expenses administered on behalf of government

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

Expenses

In 2019–20, administered expenses are expected to decrease from \$2,449.7 million in 2018–19 to \$1,482.5 million, a decrease of \$967.2 million. The major change in the budgeted administered expenses are attributable to the new measures and estimate variations included in Section 1, and a \$5.1 million decrease in depreciation and amortisation expenses.

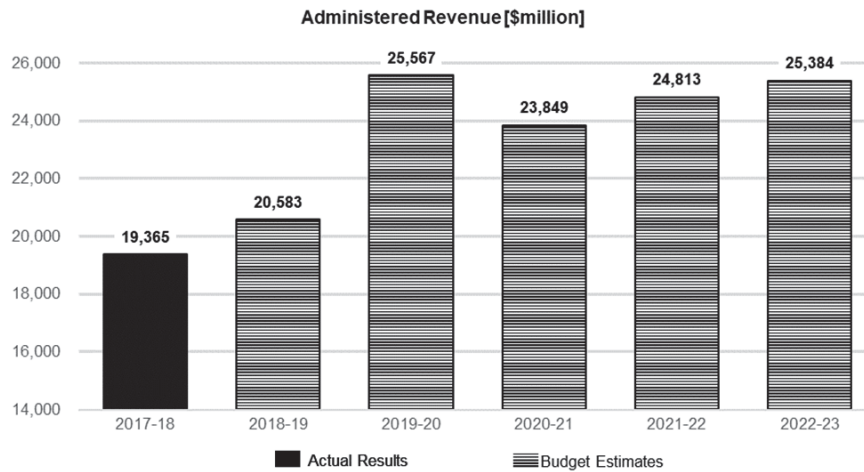
Figure 3: Administered expenses as at 2019–20 Budget



Revenue

In 2019–20, the Department will administer the collection of revenue on behalf of the government of an estimated \$25,567.1 million, which is an increase of \$4,984.3 million compared to the estimate of \$20,582.8 million in 2018–19.

Figure 4: Administered revenue as at 2019–20 Budget



In 2019–20, the Department is estimated to collect \$25,475.9 million in taxation revenue, which is an increase of \$4,982.6 million from \$20,493.3 million in 2018–19. The increase is primarily due to the increase of \$4,600.0 million in customs duty collections, largely attributable to the *Black Economy Package – combatting illicit tobacco* measure that was agreed as part of the 2018–19 Budget process. Other taxation revenue will also increase by \$382.6 million, primarily due to the increase of \$316.1 million in Visa Application Charge.

In 2019–20, the Department will administer the collection of non-taxation revenue on behalf of government of an estimated \$91.1 million, which is an increase of \$1.6 million from the \$89.5 million in 2018–19.

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 2019–20, total administered assets are expected to decrease by \$131.3 million from \$1,781.0 million in 2018–19 to \$1,649.7 million. The movement is due to the decrease in non-financial assets, mainly driven by the depreciation of buildings and other property, plant and equipment, and the decrease in financial assets of \$45.6 million.

Schedule of budgeted administered cash flows

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

Schedule for administered capital budget

This statement reports the forward plan for capital expenditure.

Total capital appropriations have decreased in 2019–20 by \$6.5 million as a result of capital measures and estimate variations included in Section 1.

Statement of administered asset movements

This statement reports the budgeted movements by asset class of administered non-financial assets during the 2019–20 financial year.

The decrease of \$85.8 million in the estimated net book balance from 1 July 2019 to 30 June 2020 is due to a net impact of expected asset purchases of \$6.5 million, offset by depreciation and amortisation expense of \$92.3 million.

3.2. BUDGETED FINANCIAL STATEMENTS TABLES

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

	2018–19 Estimated actual \$'000	2019–20 Budget \$'000	2020–21 Forward estimate \$'000	2021–22 Forward estimate \$'000	2022–23 Forward estimate \$'000
EXPENSES					
Employee benefits	1,512,861	1,532,999	1,382,554	1,370,331	1,384,583
Suppliers	1,377,062	1,298,673	1,194,430	1,172,305	1,184,387
Depreciation and amortisation (a)	307,450	306,255	312,506	310,535	368,327
Finance costs	–	–	–	–	–
Write-down and impairment of assets	–	–	–	–	–
Other expenses	382	383	317	315	319
Total expenses	3,197,755	3,138,310	2,889,807	2,853,486	2,937,616
LESS:					
OWN-SOURCE INCOME					
Own-source revenue					
Sale of goods and rendering of services	159,197	174,812	143,054	132,406	132,274
Recovery of costs	66,921	55,184	55,363	55,409	55,409
Fees and fines	13,604	13,175	13,372	13,372	13,372
Rental income	3,974	3,732	3,856	3,831	3,831
Royalties	3,297	3,062	3,062	3,062	3,062
Other revenue	10,976	11,828	12,275	12,250	12,248
Total own-source revenue	257,969	261,793	230,982	220,330	220,196
Gains					
Sale of assets	–	–	–	–	–
Foreign exchange gains	–	–	–	–	–
Other gains	–	–	–	–	–
Total gains	–	–	–	–	–
Total own-source income	257,969	261,793	230,982	220,330	220,196
Net (cost of)/contribution by services	2,939,786	2,876,517	2,658,825	2,633,156	2,717,420
Revenue from government	2,642,267	2,592,254	2,349,527	2,322,621	2,349,093
Surplus/(deficit) attributable to the Australian Government	(297,519)	(284,263)	(309,298)	(310,535)	(368,327)
OTHER COMPREHENSIVE INCOME					
Changes in asset revaluation surplus	–	–	–	–	–
Total other comprehensive income	–	–	–	–	–
Total comprehensive income/(loss) attributable to the Australian Government	(297,519)	(284,263)	(309,298)	(310,535)	(368,327)

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

	2018–19 \$'000	2019–20 \$'000	2020–21 \$'000	2021–22 \$'000	2022–23 \$'000
Total comprehensive income/(loss) excluding depreciation/amortisation expenses previously funded through revenue appropriations (a)	9,931	21,992	3,208	–	–
Less depreciation/amortisation expenses previously funded through revenue appropriations (b)	307,450	306,255	312,506	310,535	368,327
Total comprehensive income/(loss) —as per the statement of comprehensive income	(297,519)	(284,263)	(309,298)	(310,535)	(368,327)

Prepared on Australian Accounting Standards basis.

- (a) Funding provided for the establishment of international border clearance capabilities for emerging international airports and ports. Please refer to Table 3.5: Departmental capital budget statement.
- (b) From 2010–11, the Government introduced net cash appropriation arrangements where Appropriation Act No. 1 or Bill No. 3 revenue appropriations for the depreciation/amortisation expenses of non-corporate Commonwealth entities were replaced with a separate DCB provided through Appropriation Act (No. 1) or Bill (No. 3) equity appropriations. For information regarding DCBs, please refer to Table 3.5: Departmental capital budget statement.

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

	2018–19 Estimated actual \$'000	2019–20 Budget \$'000	2020–21 Forward estimate \$'000	2021–22 Forward estimate \$'000	2022–23 Forward estimate \$'000
ASSETS					
Financial assets					
Cash and cash equivalents	2,788	3,522	3,522	3,522	3,522
Trade and other receivables	543,435	542,701	542,701	542,701	542,701
Other financial assets	6,389	6,389	6,389	6,389	6,389
Total financial assets	552,612	552,612	552,612	552,612	552,612
Non-financial assets					
Land	20,220	20,220	20,220	20,220	20,220
Buildings	192,435	173,964	151,311	123,153	95,527
Property, plant and equipment	680,600	636,619	627,219	578,490	510,948
Intangibles	584,082	608,472	548,414	487,354	387,420
Inventories	19,783	19,783	19,783	19,783	19,783
Other non-financial assets	109,597	109,597	109,597	109,597	109,597
Total non-financial assets	1,606,717	1,568,655	1,476,544	1,338,597	1,143,495
Total assets	2,159,329	2,121,267	2,029,156	1,891,209	1,696,107
LIABILITIES					
Payables					
Suppliers	288,862	288,862	288,862	288,862	288,862
Other payables	21,708	21,708	21,708	21,708	21,708
Total payables	310,570	310,570	310,570	310,570	310,570
Provisions					
Employee provisions	451,968	451,968	451,968	451,968	451,968
Other provisions	48,291	48,291	48,291	48,291	48,291
Total provisions	500,259	500,259	500,259	500,259	500,259
Total liabilities	810,829	810,829	810,829	810,829	810,829
Net assets	1,348,500	1,310,438	1,218,327	1,080,380	885,278
EQUITY (a)					
Parent entity interest					
Contributed equity	3,178,050	3,424,296	3,641,528	3,814,162	3,987,387
Reserves	274,879	274,879	274,879	274,879	274,879
Retained surplus (accumulated deficit)	(2,104,429)	(2,388,737)	(2,698,080)	(3,008,661)	(3,376,988)
Total parent entity interest	1,348,500	1,310,438	1,218,327	1,080,380	885,278
Total equity	1,348,500	1,310,438	1,218,327	1,080,380	885,278

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 2019–20)**

	Retained earnings \$'000	Asset revaluation reserve \$'000	Contributed equity/ capital \$'000	Total equity \$'000
Opening balance as at 1 July 2019				
Balance carried forward from previous period	(2,104,429)	274,879	3,178,050	1,348,500
Adjusted opening balance	(2,104,429)	274,879	3,178,050	1,348,500
Comprehensive income				
Other comprehensive income	—	—	—	—
Surplus/(deficit) for the period	(284,263)	—	—	(284,263)
Total comprehensive income	(284,263)	—	—	(284,263)
of which:				
Attributable to the Australian Government	(284,263)	—	—	(284,263)
Transactions with owners				
Distributions to owners				
Returns of capital:				
Restructuring	(45)	—	—	(45)
Contributions by owners				
Equity injection—appropriation	—	—	125,070	125,070
Departmental capital budget (DCB)	—	—	121,176	121,176
Sub-total transactions with owners	(45)	—	246,246	246,201
Estimated closing balance as at 30 June 2020	(2,388,737)	274,879	3,424,296	1,310,438
Closing balance attributable to the Australian Government	(2,388,737)	274,879	3,424,296	1,310,438

Prepared on Australian Accounting Standards basis.

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

	2018–19 Estimated actual \$'000	2019–20 Budget \$'000	2020–21 Forward estimate \$'000	2021–22 Forward estimate \$'000	2022–23 Forward estimate \$'000
OPERATING ACTIVITIES					
Cash received					
Appropriations	2,896,235	2,845,034	2,570,319	2,532,761	2,559,099
Sale of goods and rendering of services	181,848	204,821	177,654	168,232	165,513
Net GST received	108,570	99,210	92,716	91,770	93,203
Other	85,666	73,502	73,882	73,903	73,901
Total cash received	3,272,319	3,222,567	2,914,571	2,866,666	2,891,716
Cash used					
Employees	1,520,195	1,540,478	1,389,236	1,376,948	1,391,272
Suppliers	1,487,843	1,406,934	1,301,018	1,279,263	1,290,119
s74 external revenue transferred to the OPA	248,837	252,046	220,792	210,140	210,006
Other	382	383	317	315	319
Total cash used	3,257,257	3,199,841	2,911,363	2,866,666	2,891,716
Net cash from/(used by) operating activities	15,062	22,726	3,208	–	–
INVESTING ACTIVITIES					
Cash received					
Proceeds from sales of property, plant and equipment	–	–	–	–	–
Total cash received	–	–	–	–	–
Cash used					
Purchase of property, plant and equipment and intangibles	323,277	268,238	220,440	172,634	173,225
Total cash used	323,277	268,238	220,440	172,634	173,225
Net cash from/(used by) investing activities	(323,277)	(268,238)	(220,440)	(172,634)	(173,225)
FINANCING ACTIVITIES					
Cash received					
Contributed equity	307,481	246,246	217,232	172,634	173,225
Total cash received	307,481	246,246	217,232	172,634	173,225
Net cash from/(used by) financing activities	307,481	246,246	217,232	172,634	173,225
Net increase/(decrease) in cash held	(734)	734	–	–	–
Cash and cash equivalents at the beginning of the reporting period	3,522	2,788	3,522	3,522	3,522
Cash and cash equivalents at the end of the reporting period	2,788	3,522	3,522	3,522	3,522

Prepared on Australian Accounting Standards basis.

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

	2018–19 Estimated actual \$'000	2019–20 Budget \$'000	2020–21 Forward estimate \$'000	2021–22 Forward estimate \$'000	2022–23 Forward estimate \$'000
NEW CAPITAL APPROPRIATIONS					
Capital budget—Bill 1 (DCB)	136,548	121,176	159,601	161,040	162,327
Equity injections—Bill 2	120,676	107,082	57,631	11,594	10,898
Total new capital appropriations	257,224	228,258	217,232	172,634	173,225
Provided for:					
Purchase of non-financial assets	257,224	228,258	217,232	172,634	173,225
Total items	257,224	228,258	217,232	172,634	173,225
PURCHASE OF NON-FINANCIAL ASSETS					
Funded by capital appropriations (a)	176,798	125,070	57,631	11,594	10,898
Funded internally by departmental resources (b)	9,931	21,992	3,208	—	—
Funded by capital appropriation—DCB (c)	136,548	121,176	159,601	161,040	162,327
TOTAL AMOUNT SPENT	323,277	268,238	220,440	172,634	173,225
RECONCILIATION OF CASH USED TO ACQUIRE ASSETS TO ASSET MOVEMENT TABLE					
Total purchases	323,277	268,238	220,440	172,634	173,225
TOTAL CASH REQUIRED TO ACQUIRE ASSETS	323,277	268,238	220,440	172,634	173,225

Prepared on Australian Accounting Standards basis.

(a) Includes both current and prior Bill (No. 4) and prior Act 2 and Bills 4 and 6 appropriation and special capital appropriations.

(b) Funding provided for the establishment of international border clearance capabilities for emerging international airports and ports.

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

Table 3.6: Statement of asset movements (Budget year 2019–20)

	Asset category				Total
	Land	Buildings	Other property, plant and equipment	Computer software and intangibles	
	\$'000	\$'000	\$'000	\$'000	\$'000
As at 1 July 2019					
Gross book value	20,220	260,323	858,942	1,483,820	2,623,305
Accumulated depreciation/ amortisation and impairment	—	(67,888)	(178,342)	(899,738)	(1,145,968)
Opening net book balance	20,220	192,435	680,600	584,082	1,477,337
Capital asset additions					
Estimated expenditure on new or replacement assets					
By purchase—appropriation equity (a)	—	30,101	61,603	176,534	268,238
From acquisition of entities or operations (including restructuring)	—	—	(45)	—	(45)
Total additions	—	30,101	61,558	176,534	268,193
Other movements					
Depreciation/amortisation expense	—	(48,572)	(105,539)	(152,144)	(306,255)
Total other movements	—	(48,572)	(105,539)	(152,144)	(306,255)
As at 30 June 2020					
Gross book value	20,220	290,424	920,500	1,660,354	2,891,498
Accumulated depreciation/ amortisation and impairment	—	(116,460)	(283,881)	(1,051,882)	(1,452,223)
Closing net book balance	20,220	173,964	636,619	608,472	1,439,275

Prepared on Australian Accounting Standards basis.

(a) 'Appropriation equity' refers to equity injections or administered assets and liabilities appropriations provided through *Appropriation Act (No. 2) 2019–2020*.

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

	2018–19 Estimated actual \$'000	2019–20 Budget \$'000	2020–21 Forward estimate \$'000	2021–22 Forward estimate \$'000	2022–23 Forward estimate \$'000
EXPENSES					
Suppliers	1,960,626	1,070,882	862,299	858,268	872,310
Grants	122,462	113,409	53,780	40,013	43,330
Personal benefits	247,853	192,062	182,254	179,243	181,502
Depreciation and amortisation	97,367	92,290	88,481	84,730	80,612
Finance costs	1,856	—	—	—	—
Write-down and impairment of assets	15,042	11,000	11,000	11,000	11,000
Other expenses	4,516	2,905	2,383	2,375	2,422
Total expenses administered on behalf of government	2,449,722	1,482,548	1,200,197	1,175,629	1,191,176
LESS:					
OWN-SOURCE INCOME					
Own-source revenue					
Taxation revenue					
Customs duty	16,519,450	21,119,450	19,149,450	19,869,450	20,199,450
Other taxes	3,973,861	4,356,473	4,613,392	4,858,260	5,096,721
Total taxation revenue	20,493,311	25,475,923	23,762,842	24,727,710	25,296,171
Non-taxation revenue					
Immigration fees	50,000	50,000	50,000	50,000	50,000
Fines, penalties and prosecutions	4,491	4,491	4,491	4,491	4,491
Interest	1,306	1,087	846	600	369
Other revenue	33,655	35,550	31,075	30,630	32,883
Total non-taxation revenue	89,452	91,128	86,412	85,721	87,743
Total own-source revenue administered on behalf of government	20,582,763	25,567,051	23,849,254	24,813,431	25,383,914
Gains					
Sale of assets	—	8,598	—	—	—
Other gains	—	—	—	—	—
Total gains administered on behalf of government	—	8,598	—	—	—
Total own-sourced income administered on behalf of government	20,582,763	25,575,649	23,849,254	24,813,431	25,383,914
Net (cost of)/contribution by services	18,133,041	24,093,101	22,649,057	23,637,802	24,192,738
Surplus/(deficit) before income tax	18,133,041	24,093,101	22,649,057	23,637,802	24,192,738
OTHER COMPREHENSIVE INCOME					
Items not subject of subsequent reclassification to net cost of services					
Changes in asset revaluation surplus	—	—	—	—	—
Total other comprehensive income	—	—	—	—	—
Total comprehensive income/(loss)	18,133,041	24,093,101	22,649,057	23,637,802	24,192,738

Prepared on Australian Accounting Standards basis.

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

	2018–19 Estimated actual \$'000	2019–20 Budget \$'000	2020–21 Forward estimate \$'000	2021–22 Forward estimate \$'000	2022–23 Forward estimate \$'000
ASSETS					
Financial assets					
Cash and cash equivalents	54,099	54,099	54,099	54,099	54,099
Taxation receivables	528,698	500,698	230,698	230,698	230,698
Trade and other receivables	109,747	92,170	74,337	57,459	40,584
Total financial assets	692,544	646,967	359,134	342,256	325,381
Non-financial assets					
Land	18,852	18,852	18,852	18,852	18,852
Buildings	784,422	724,650	682,051	640,972	602,910
Property, plant and equipment	246,862	220,881	196,383	174,527	154,163
Intangibles	437	437	437	437	437
Other non-financial assets	150	150	150	150	150
Total non-financial assets	1,050,723	964,970	897,873	834,938	776,512
Assets held for sale	37,750	37,750	37,750	37,750	37,750
Total assets administered on behalf of government	1,781,017	1,649,687	1,294,757	1,214,944	1,139,643
LIABILITIES					
Payables					
Suppliers	311,647	311,647	311,647	311,647	311,647
Personal benefits	20,526	20,526	20,526	20,526	20,526
Grants	9,129	9,129	9,129	9,129	9,129
Other payables	18,327	18,327	18,327	18,327	18,327
Total payables	359,629	359,629	359,629	359,629	359,629
Interest bearing liabilities					
Provisions					
Other provisions	32,056	32,056	32,056	32,056	32,056
Total provisions	32,056	32,056	32,056	32,056	32,056
Total liabilities administered on behalf of government	391,685	391,685	391,685	391,685	391,685
Net assets/(liabilities)	1,389,332	1,258,002	903,072	823,259	747,958

Prepared on Australian Accounting Standards basis.

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

	2018–19 Estimated actual \$'000	2019–20 Budget \$'000	2020–21 Forward estimate \$'000	2021–22 Forward estimate \$'000	2022–23 Forward estimate \$'000
OPERATING ACTIVITIES					
Cash received					
Taxes	20,489,025	25,499,637	24,028,556	24,723,424	25,291,885
Net GST received	167,096	89,636	86,203	85,973	87,414
Sales of goods and rendering of services	65,204	74,773	68,843	67,729	73,411
Other	10,994	19,206	20,554	20,126	19,188
Total cash received	20,732,319	25,683,252	24,204,156	24,897,252	25,471,898
Cash used					
Grants	122,462	113,409	53,780	40,013	43,330
Personal benefits	247,853	192,062	182,254	179,243	181,502
Suppliers	2,127,724	1,170,083	958,201	953,089	971,294
Other	4,516	2,905	2,383	2,375	2,422
Total cash used	2,502,555	1,478,459	1,196,618	1,174,720	1,198,548
Net cash from/(used by) operating activities	18,229,764	24,204,793	23,007,538	23,722,532	24,273,350
INVESTING ACTIVITIES					
Cash received					
Proceeds from sale of property, plant and equipment	–	23,069	–	–	–
Repayments of advances and loans	18,094	17,577	17,833	16,878	16,875
Total cash received	18,094	40,646	17,833	16,878	16,875
Cash used					
Purchase of property, plant and equipment and intangibles	73,820	21,008	21,384	21,795	22,186
Advances and loans made	2,051	–	–	–	–
Total cash used	75,871	21,008	21,384	21,795	22,186
Net cash from/(used by) investing activities	(57,777)	19,638	(3,551)	(4,917)	(5,311)
FINANCING ACTIVITIES					
Cash received					
Capital injections	75,871	21,008	21,384	21,795	22,186
Total cash received	75,871	21,008	21,384	21,795	22,186
Net cash from/(used by) financing activities	75,871	21,008	21,384	21,795	22,186
Net increase/(decrease) in cash held	18,247,858	24,245,439	23,025,371	23,739,410	24,290,225

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

	2018–19 Estimated actual \$'000	2019–20 Budget \$'000	2020–21 Forward estimate \$'000	2021–22 Forward estimate \$'000	2022–23 Forward estimate \$'000
Cash and cash equivalents at beginning of reporting period	54,099	54,099	54,099	54,099	54,099
Cash from Official Public Account for:					
- Appropriations	2,924,099	1,864,041	1,604,949	1,570,899	1,587,564
<i>Total cash from Official Public Account</i>	<i>2,924,099</i>	<i>1,864,041</i>	<i>1,604,949</i>	<i>1,570,899</i>	<i>1,587,564</i>
Cash to Official Public Account for:					
- Appropriations	21,171,957	26,109,480	24,630,320	25,310,309	25,877,789
<i>Total cash to Official Public Account</i>	<i>21,171,957</i>	<i>26,109,480</i>	<i>24,630,320</i>	<i>25,310,309</i>	<i>25,877,789</i>
Cash and cash equivalents at end of reporting period	54,099	54,099	54,099	54,099	54,099

Prepared on Australian Accounting Standards basis.

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

	2018–19 Estimated actual \$'000	2019–20 Budget \$'000	2020–21 Forward estimate \$'000	2021–22 Forward estimate \$'000	2022–23 Forward estimate \$'000
NEW CAPITAL APPROPRIATIONS					
Capital budget—Bill 1 (ACB)	20,567	21,008	21,384	21,795	22,186
Administered assets and liabilities Bill 2 and Bill 4	6,937	—	—	—	—
Total new capital appropriations	27,504	21,008	21,384	21,795	22,186
Provided for:					
Purchase of non-financial assets	25,453	21,008	21,384	21,795	22,186
Other Items	2,051	—	—	—	—
Total items	27,504	21,008	21,384	21,795	22,186
PURCHASE OF NON-FINANCIAL ASSETS					
Funded by capital appropriations (a)	44,555	—	—	—	—
Funded by capital appropriation —ACB (b)	31,316	21,008	21,384	21,795	22,186
TOTAL	75,871	21,008	21,384	21,795	22,186
RECONCILIATION OF CASH USED TO ACQUIRE ASSETS TO ASSET MOVEMENT TABLE					
Total accrual purchases	75,871	21,008	21,384	21,795	22,186
Total cash used to acquire assets	75,871	21,008	21,384	21,795	22,186

Prepared on Australian Accounting Standards basis.

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

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

Table 3.11: Statement of administered asset movements (Budget year 2019–20)

	Asset category					Total
	Land	Buildings	Other property, plant and equipment	Computer software and intangibles	L&B, PP&E held for sale	
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
As at 1 July 2019						
Gross book value	18,852	857,708	282,919	535	37,750	1,197,764
Accumulated depreciation/amortisation and impairment	–	(73,286)	(36,057)	(98)	–	(109,441)
Opening net book balance	18,852	784,422	246,862	437	37,750	1,088,323
CAPITAL ASSET ADDITIONS						
Estimated expenditure on new or replacement assets						
By purchase—appropriation equity (a)	–	17,938	3,070	–	–	21,008
From disposal of entities or operations (including restructuring)	–	(14,471)	–	–	–	(14,471)
Total additions	–	3,467	3,070	–	–	6,537
Other movements						
Depreciation/amortisation expense	–	(63,239)	(29,051)	–	–	(92,290)
Total other movements	–	(63,239)	(29,051)	–	–	(92,290)
As at 30 June 2020						
Gross book value	18,852	861,175	285,989	535	37,750	1,204,301
Accumulated depreciation/amortisation and impairment	–	(136,525)	(65,108)	(98)	–	(201,731)
Closing net book balance	18,852	724,650	220,881	437	37,750	1,002,570

Prepared on Australian Accounting Standards basis.

(a) 'Appropriation equity' refers to administered assets and liabilities appropriations provided through Appropriation Bill (No.2) 2019–20.