

Tabled Document No 2

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DIAC Additional Estimates Statements

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1.4.1 Additional estimates and variations to outcomes

The Departments' new funding model was not finalised until after the 2009-10 Budget. As a result, the notional allocation of corporate funding (such as finance, human resources and information technology functions) across the outcomes had to be adjusted. This adjustment in the notional allocation does not reflect any actual reduction or increase in corporate funding across the different outcomes and brings the current forward year estimates back in line with the approved funding model agreement.

The adjustment does not reflect any reduction in the direct resources devoted to service delivery, policy or program management for any outcomes. For example, the actual funding for border security operations in 2009-10 is \$344.6 million, compared with \$332.7 million in 2008-09 and \$324.6 million in 2007-08. In Table 1.4, this is described as 'Self balancing transfer' and is represented by footnote 2.

Table 1.4: Additional estimates and variations to outcomes from other variations

	Program impacted	2009-10 (\$'000)	2010-11 (\$'000)	2011-12 (\$'000)	2012-13 (\$'000)
Outcome 1					
Net impact on estimates for Outcome 1 (administered)					
Decrease in estimates (departmental)					
Changes in price and wage indices	1.1	-	(535)	(2,807)	(3,546)
Other changes in program specific parameters ¹	1.1	(19,275)	-	-	-
Self balancing transfer ²	1.1	(1,040)	(1,040)	(1,040)	(1,040)
Net impact on estimates for Outcome 1 (departmental)		(20,315)	(1,575)	(3,847)	(4,586)
Outcome 2					
Increase in estimates (administered)					
Other changes in program specific parameters	2.1	4,022	4,196	4,419	4,669
Other changes in program specific parameters	2.1	354	(754)	(773)	(793)
Changes in prices and wage indices		-	167	297	294
Net impact on estimates for Outcome 2 (administered)		4,376	3,609	3,943	4,170
Increase in estimates (departmental)					
Other changes in program specific parameters ¹	2.1	3,455	-	-	-
Self balancing transfer ²	2.1	8,382	8,382	8,382	8,382
Decrease in estimates (departmental)					
Changes in price and wage indices	2.1	-	(66)	(321)	(375)
Net impact on estimates for Outcome 2 (departmental)		11,837	8,316	8,061	8,007

¹ Funding levels have been adjusted based upon expected visa finalisations.

² Changes reflect funding realignments of indirect overheads between programs as explained in the '1.4.1 Additional estimates and variations to outcomes' section.

The red font represents changes that have been made in this table since the publication of this document.

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Table 1.4: Additional estimates and variations to outcomes from other variations (continued)

	Program impacted	2009-10 (\$'000)	2010-11 (\$'000)	2011-12 (\$'000)	2012-13 (\$'000)
Outcome 3					
Net impact on estimates for Outcome 3 (administered)					
-					
Decrease in estimates (departmental)					
Changes in price and wage indices	3.1	-	(205)	(1,054)	(1,308)
Other changes in program specific parameters ¹	3.1	(6,756)	-	-	-
Self balancing transfer ²	3.1	(31,592)	(31,592)	(31,592)	(31,592)
Net impact on estimates for Outcome 3 (departmental)					
		(38,348)	(31,797)	(32,646)	(32,900)
Outcome 4					
Increase in estimates (administered)					
Other changes in program specific parameters	4.3	25,500	-	-	-
Decrease in estimates (administered)					
Other changes in program specific parameters	4.3	(354)	754	773	793
Changes in prices and wage indices		-	(278)	(139)	(406)
Net impact on estimates for Outcome 4 (administered)					
		25,146	476	634	387
Increase in estimates (departmental)					
Other changes in program specific parameters	4.3	37,500	-	-	-
Self balancing transfer ²	4.2	5,944	5,944	5,944	5,944
Self balancing transfer ²	4.3	14,718	14,718	14,718	14,718
Self balancing transfer ²	4.4	4,895	4,895	4,895	4,895
Decrease in estimates (departmental)					
Changes in price and wage indices	4.1	-	(114)	(582)	(706)
Changes in price and wage indices	4.2	-	(17)	(83)	(101)
Changes in price and wage indices	4.3	-	(30)	(147)	(176)
Changes in price and wage indices	4.4	-	(2)	(8)	(9)
Other changes in program specific parameters ¹	4.1	(3,053)	-	-	-
Self balancing transfer ²	4.1	(9,757)	(9,757)	(9,757)	(9,757)
Net impact on estimates for Outcome 4 (departmental)					
		50,247	15,637	14,980	14,808

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Table 1.4: Additional estimates and variations to outcomes from other variations (continued)

	Program impacted	2009-10 (\$'000)	2010-11 (\$'000)	2011-12 (\$'000)	2012-13 (\$'000)
Outcome 5					
Increase in estimates (administered)					
Government decision	5.1	45	-	-	-
Changes in prices and wage indices		-	(624)	(316)	(970)
Net impact on estimates for Outcome 5 (administered)		45	(624)	(316)	(970)
Increase in estimates (departmental)					
Self balancing transfer ²	5.1	3,895	3,895	3,895	3,895
Decrease in estimates (departmental)					
Changes in price and wage indices	5.1	-	(69)	(347)	(420)
Net impact on estimates for Outcome 5 (departmental)		3,895	3,826	3,548	3,475
Outcome 6					
Net impact on estimates					
Changes in prices and wage indices for Outcome 6 (administered)		-	(1)	(5)	(6)
		-	(1)	(5)	(6)
Increase in estimates (departmental)					
Other changes in program specific parameters ¹	6.1	4,654	-	-	-
Self balancing transfer ²	6.1	4,555	4,555	4,555	4,555
Decrease in estimates (departmental)					
Changes in price and wage indices	6.1	-	(78)	(406)	(490)
Net impact on estimates for Outcome 6 (departmental)		9,209	4,477	4,149	4,065

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