

QUESTION TAKEN ON NOTICE

BUDGET ESTIMATES HEARING: 28 MAY 2008

IMMIGRATION AND CITIZENSHIP PORTFOLIO

(5) Output: Internal Product

Senator Ellison (L&CA 13) asked:

In relation to the consequential reductions that flow from the efficiency initiative, is the department able to provide a full list of the reductions of funding by output and program name as a result of those efficiency dividends over the forward estimates?

Answer:

The impact of the additional 2 percent efficiency dividend on the Department of Immigration and Citizenship was reported in Portfolio Additional Estimates Statement 2007-08 (page 24) as a reduction in resourcing as follows:

2007-08	\$5.471 million
2008-09	\$23.197 million
2009-10	\$23.568 million
2010-11	\$22.730 million

The reduction by output over the forward estimates as provisionally calculated at that time is reported in the attached table. The full effect of the increased efficiency dividend was applied to the program *Other Departmental – DIAC*.

The impact on the 2008-09 budget and forward years will vary slightly as the budget is reallocated and reconfigured to meet emerging priorities and operational requirements of the Department.

Budget Estimates Hearing - 28 May 2008

Immigration and Citizenship Portfolio

Output: Internal products

2007-08 Additional Estimates measure - 2% increase in Efficiency Dividend

Output	2007-08 \$'000	2008-09 Budget \$'000	2009-10 FE1 \$'000	2010-11 FE2 \$'000	2011-12* FE3 \$'000
Output 1.1.1 Economic Entry (permanent)	-299	-1,529	-1,553	-1,460	-1,478
Output 1.1.2 Family Entry (Permanent)	-411	-1,082	-1,100	-1,077	-1,090
Output 1.1.3 Special Eligibility	0	0	0	0	0
Output 1.1.4 Visitors and Working Holiday Makers	-476	-2,132	-2,165	-2,048	-2,073
Output 1.1.5 Students	-305	-1,545	-1,569	-1,476	-1,493
Output 1.1.6 Temporary Residence (Economic)	-327	-1,438	-1,461	-1,383	-1,400
Output 1.1.7 Temporary Residence (Non Economic)	-54	-140	-143	-140	-141
Output 1.1.8 Resident Return	-81	-237	-240	-234	-236
Output 1.1 Funding	-1,953	-8,103	-8,231	-7,819	-7,913
Output 1.2.1 Offshore Humanitarian - Refugee	-120	-426	-431	-405	-409
Output 1.2.2 Protection Visas	-254	-867	-884	-879	-890
Output 1.2 Funding	-374	-1,293	-1,316	-1,284	-1,299
Output 1.3.1 Borders	-487	-1,614	-1,641	-1,564	-1,583
Output 1.3.2 Identity	-320	-2,067	-2,101	-1,935	-1,958
Output 1.3 Funding	-807	-3,681	-3,742	-3,499	-3,541
Output 1.4.1 Detection onshore	-344	-1,577	-1,603	-1,499	-1,517
Output 1.4.2 Status resolution	-43	-11	-11	-20	-20
Output 1.4.3 Removals	-161	-368	-373	-396	-401
Output 1.4 Funding	-548	-1,956	-1,988	-1,914	-1,937
Output 1.5 Detention	-710	-2,968	-3,011	-3,072	-3,109
Output 1.6 Offshore Asylum Seeker Management	-290	-1,180	-1,199	-1,225	-1,240
Output 1.7 Systems for People	0	0	0	0	0
Total Outcome 1 Funding	-4,682	-19,181	-19,487	-18,814	-19,040
Output 2.1.1 Settlement Planning and Information Delivery	-49	-278	-282	-263	-266
Output 2.1.2 Humanitarian Settlement Services	-270	-1,451	-1,478	-1,474	-1,491
Output 2.1.3 Support for Community Services	-43	-242	-245	-229	-232
Output 2.1.4 AMEP Administration	-30	-170	-172	-161	-163
Output 2.1.5 Fee-free Translating and Interpreting Services	-44	-223	-226	-212	-215
Output 2.1 Funding	-436	-2,365	-2,403	-2,339	-2,367
Output 2.2.1 Document Translating	0	0	0	0	0
Output 2.2.2 Telephone Interpreting	0	0	0	0	0
Output 2.2.3 On-site Interpreting	0	0	0	0	0
Output 2.2 Funding	0	0	0	0	0
Output 2.3.1 Decisions on Citizenship Status	-274	-1,084	-1,098	-1,038	-1,050
Output 2.3.2 Promotion of the value of Australian Citizenship	-19	-258	-261	-237	-240
Output 2.3 Funding	-293	-1,342	-1,359	-1,275	-1,290
Output 2.4 Promoting the benefits of a united and diverse society	-60	-309	-319	-302	-306
Output 2.5 Systems for People	0	0	0	0	0
Total Outcome 2 Funding	-789	-4,016	-4,081	-3,916	-3,963
TOTAL FUNDING	-5,471	-23,197	-23,568	-22,730	-23,003

* the impact in 2011-12 is derived from the 2010-11 adjusted for standard price and efficiency dividend parameters