

QUESTION TAKEN ON NOTICE

BUDGET ESTIMATES HEARING: 21 MAY 2012

IMMIGRATION AND CITIZENSHIP PORTFOLIO

(BE12/0050) Program: Internal Product

Senator Cash asked:

Which items in the 2011-2012 budget are anticipated to exceed the budgeted amount in the budget papers? By how much for each item?

Answer:

A summary of program items anticipated to exceed their 2011-12 original budget is detailed as follows:

Program Name	2011-12 PBS	2012-13 PBS	Variance
	2011-12 Estimate	2011-12 Estimated Actual	2011-12 Variance
	\$'000	\$'000	\$'000
	A	B	C = B - A
Program 1.1: Visa and Migration Services (Departmental)	539,823	549,541	9,718
Program 3.1: Border Management Services (Administered)	0	168	168
Program 4.1: Visa Compliance and Status Resolution (Departmental)	117,101	150,499	33,398
Program 4.3: Offshore Asylum Seeker Management (Departmental)	233,253	303,852	70,599
Program 4.3: Offshore Asylum Seeker Management (Administered)	825,090	866,597	41,507
Program 5.1: Adult Migrant English Program (Administered)	212,492	213,299	807
Program 6.1: Multicultural and Citizenship Services (Administered)	4,607	5,433	826