

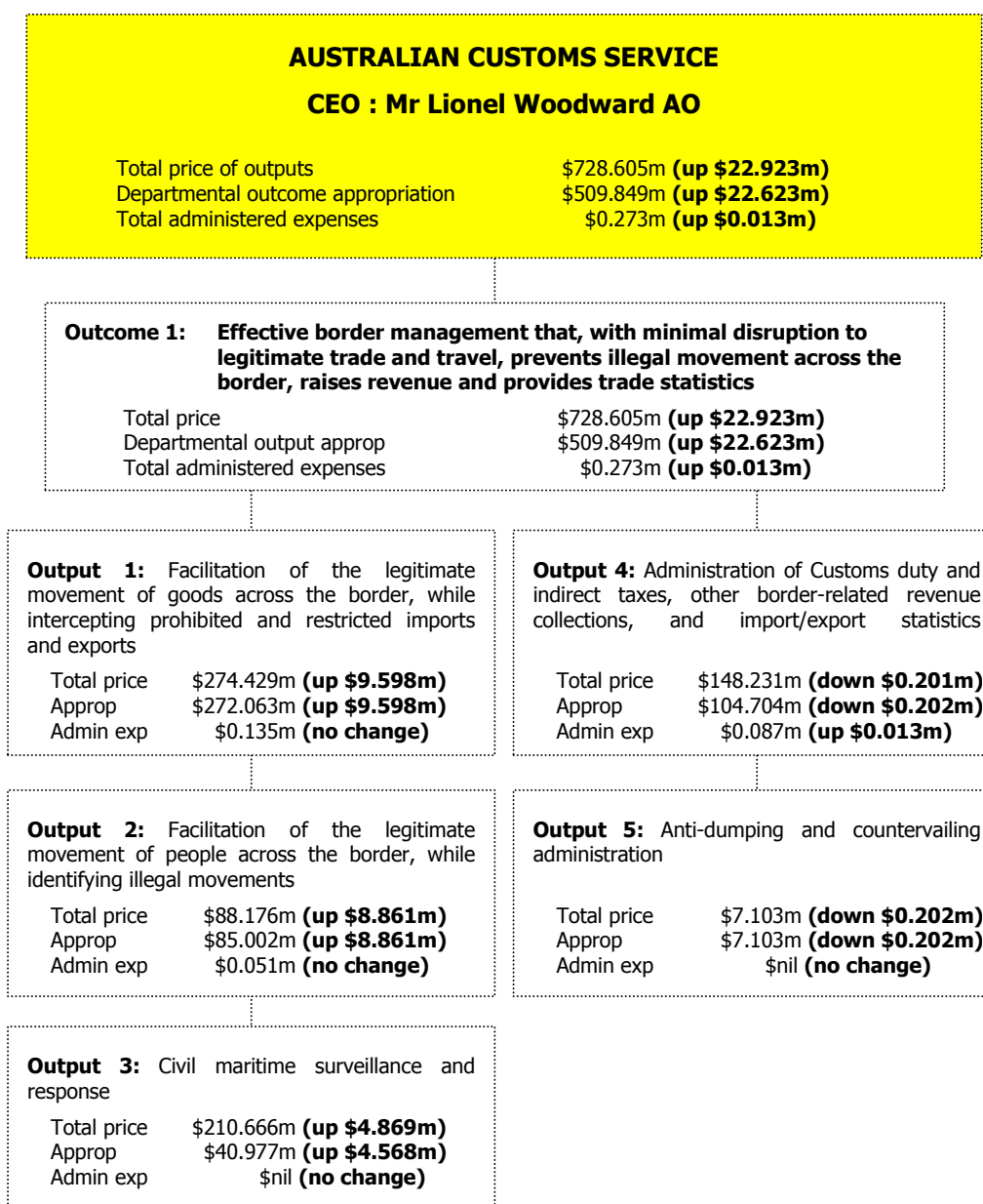
AUSTRALIAN
CUSTOMS SERVICE

Section 1: Overview, variations and measures

OVERVIEW

There are no changes to the Australian Customs Service's role/mission or its outcomes/outputs structures as a result of Additional Estimates.

Map 1: Outcome and output groups



ADDITIONAL ESTIMATES AND VARIATIONS TO OUTCOMES

Additional appropriations have been allocated for estimates variations through Additional Estimates. Details of these additional appropriations and their impact on the achievement of Customs' outcomes and outputs are explained below.

Additional Estimates and Variations to Outcomes – Departmental

	2001–02 (\$'000)	2002–03 (\$'000)	2003–04 (\$'000)	2004–05 (\$'000)
Outcome 1				
Increase in Departmental appropriations				
Increase to Capital Use Charge for IQI related activities	736	736	736	736
PAES parameter adjustment	(1,013)	2,072	2,637	14,524
Unauthorised Arrivals	22,900	-	-	-
Total	22,623	2,808	3,373	15,260

Refer to Section 2 for a description of these additional appropriations.

Additional Estimates and Variations to Outcomes – Administered

	2001–02 (\$'000)	2002–03 (\$'000)	2003–04 (\$'000)	2004–05 (\$'000)
Outcome 1				
Changes to appropriations				
One-off increase to cover cost of World Customs Organisation contribution	13	-	-	-
Total	13	-	-	-

Refer to Section 2 for a description of these additional appropriations.

MEASURES — AUSTRALIAN CUSTOMS SERVICE SUMMARY

Table 1.1: Summary of measures since the 2001–02 Budget

Measure	Outcome	Outputs affected	Appropriations 2001–02 (\$'000)			Appropriations 2002–03 (\$'000)			Appropriations 2003–04 (\$'000)			Appropriations 2004–05 (\$'000)		
			Admin items	Dept outputs	Total	Admin items	Dept outputs	Total	Admin items	Dept outputs	Total	Admin items	Dept outputs	Total
Unauthorised Arrivals*	1	1, 2, 3	-	22,900	22,900	-	-	-	-	-	-	-	-	-
Total			-	22,900	22,900	-	-	-	-	-	-	-	-	-

* Capital funding of \$0.7m will also be provided for this measure.

Refer to Section 2 for a description of these new measures.

BREAKDOWN OF ADDITIONAL ESTIMATES BY APPROPRIATION BILL**Table 1.2: Appropriation Bill (No. 3) 2001–02**

	Actual 2000–01 \$'000	Budget 2001–02 \$'000	Revised 2001–02 \$'000	Additional Estimates \$'000	Reduced Estimates \$'000
ADMINISTERED ITEMS					
Outcome 1					
Effective border management that, with minimal disruption to legitimate trade and travel, prevents illegal movement across the border, raises revenue and provides trade statistics	260	260	273	13	-
DEPARTMENTAL OUTPUTS					
Outcome 1					
Effective border management that, with minimal disruption to legitimate trade and travel, prevents illegal movement across the border, raises revenue and provides trade statistics	422,207	487,226	509,849	23,636	1,013
Total	422,467	487,486	510,122	23,649	1,013

Table 1.3: Appropriation Bill (No. 4) 2001–02

	Actual 2000–01 \$'000	Budget 2001–02 \$'000	Revised 2001–02 \$'000	Additional Estimates \$'000	Reduced Estimates \$'000
SPECIFIC PAYMENTS TO THE STATES AND TERRITORIES					
Outcome 1	-	-	-	-	-
Total	-	-	-	-	-
OTHER ADMINISTERED EXPENSES					
Outcome 1	-	-	-	-	-
Total	-	-	-	-	-
EQUITY INJECTIONS AND LOANS					
Equity injections	4,668	11,078	11,778	700	-
Loans	-	-	-	-	-
Carryover from previous year	-	-	-	-	-
Administered capital	-	-	-	-	-
Total capital	4,668	11,078	11,778	700	-
Australian Customs Service	-	-	-	-	-
Total	4,668	11,078	11,778	700	-

SUMMARY OF STAFFING CHANGES

Table 1.4: Average staffing level (ASL)

	Budget 2001–02	Revised 2001–02	Variation
Outcome 1			
Effective border management that, with minimal disruption to legitimate trade and travel, prevents illegal movement across the border, raises revenue and provides trade statistics	4,990	5,101	111
Total	4,990	5,101	111

Section 2: Revisions to outcomes and outputs

OUTCOMES AND OUTPUT GROUPS

Outcome 1 - Effective Border Management

Effective border management that, with minimal disruption to legitimate trade and travel, prevents illegal movement across the border, collects revenue and provides trade statistics.

Explanation of measures

Unauthorised Arrivals

Following the *Tampa Bay* refugee crisis the Government undertook strategies to increase border protection. This involved increased surveillance efforts and the implementation of strategies to provide significant disincentives to unauthorised arrivals. As a result, Customs implemented increased aerial and sea surveillance in northwest Australia.

Customs will receive an additional \$23.6m in 2001–02 to pay for an increase of 1600 flying hours of Dash 8 aircraft and to also provide for doubling of the marine fleet crew to increase Marine Unit sea days and subsequently increase the number of operational marine vessels. The funding represents the costs to Customs of increased air and sea surveillance from the end of September 2001 to 30 June 2002.

The impact of the measure allows Customs a significantly increased capability to survey the Australian coastline and to continue to respond to taskings from other agencies.

Funding for the measure affects the price of outputs 1, 2, and 3.

Explanation of variations

Departmental

Customs received an additional \$0.736m to cover the costs of the Capital Use Charge associated with the Budget Measure: Australia's response to Foot and Mouth Disease and other quarantine risks. The increase affects the price of output 1.

Also impacting Departmental funding was the effect of parameter adjustments, which decreased funding by \$1.013m in 2001–02.

Administered

An increase of \$0.013m was granted to cover the cost of Customs' contribution to the World Customs Organisation.

Revised performance information and level of achievement - 2001–02

The performance information that the Australian Customs Service will use to assess the level of its achievement against Outcome 1: Effective border management during 2001–02 has been revised from that reported in the 2001–02 Portfolio Budget Statement as follows:

Table 2.1: Performance information for outputs affected by additional estimates outcome 1

Effectiveness – overall achievement of the outcome		
<i>Effectiveness Indicators</i>	<i>Performance Information 2001–02 Budget</i>	<i>Performance Information 2001–02 Revised Budget</i>
Cargo Facilitation	Proportion of electronically lodged entries where an authority to deal is transmitted within 15 minutes of receipt of a complete and accurate entry <i>Target:</i> 97%	Proportion of electronically lodged entries where an authority to deal is transmitted within 15 minutes of receipt of a complete and accurate entry <i>Target:</i> 97%
Trends in the number and weight of drug seizures	The number and weight of drug seizures, other detections of prohibited imports and exports and vessels cannot be estimated through any reliable statistical or other method but actual levels achieved will be reported in the Annual Report	The number and weight of drug seizures, other detections of prohibited imports and exports and vessels cannot be estimated through any reliable statistical or other method but actual levels achieved will be reported in the Annual Report
Total Duty Forgone	<i>Target:</i> Tariff concession \$390-410m Cheese and Curd Quota \$8.5m Drawbacks \$NA Performance targets cannot be estimated through reliable statistics or other method. Actual results will be reported in the Annual Report	<i>Target:</i> Tariff Concession Scheme \$370-400m Cheese and Curd Quota \$8.5m Drawbacks \$NA. Performance targets cannot be estimated through reliable statistical or other method. Actual results will be reported in the Annual Report
Revenue adjustments as a result of compliance activity	<i>Target:</i> Recoveries \$12m Refunds \$0.5m	<i>Target:</i> Target recoveries and refunds cannot be estimated through reliable statistical or other method. Actual results will be reported in the Annual Report
<i>Price:</i> \$728.605m		

Table 2.1: Performance information for outputs affected by additional estimates outcome 1 (continued)

Performance information for Departmental outputs		
<i>Output</i>	<i>Performance Information 2001–02 Budget</i>	<i>Performance Information 2001–02 Revised Budget</i>
<p>Output 1: Facilitation of the legitimate movement of goods across the border, while intercepting prohibited and restricted imports and exports <i>Price:</i> \$274.429m</p>	<p>Number of detections and/or seizures of other prohibited imports <i>Target:</i> *</p> <p>Number of overseas postal articles arriving <i>Target:</i> Parcels - 2,540,000 Letter Class and Other Article Bags - 1,540,000</p> <p>Number of airway bills reported <i>Target:</i> 4,158,500</p> <p>Number of international aircraft <i>Target:</i> 122,300</p> <p>Number of customs import entries lodged <i>Target:</i> Electronic – 2,640,000 Manual – 20,000</p> <p>Number of export entries lodged <i>Target:</i> 1,330,000</p> <p>Proportion of electronically lodged import entries where an authority to deal is transmitted within 15 minutes of receipt of a complete and accurate entry <i>Target:</i> 97%</p> <p>Percentage of electronically reported consignments subject to electronic risk assessment for community protection purposes <i>Target:</i> 100%</p>	<p>Number of detections and/or seizures of other prohibited imports from international air passengers <i>Target:</i> *</p> <p>Number of overseas postal articles arriving Deleted Deleted</p> <p>Number of air waybills reported <i>Target:</i> 4,158,500</p> <p>Number of international aircraft <i>Target:</i> 122,000</p> <p>Number of customs import entries lodged <i>Target:</i> Electronic – 2,900,000 Manual – 17,000</p> <p>Number of export entries lodged <i>Target:</i> 1,400,000</p> <p>Proportion of electronically lodged import entries where an authority to deal is transmitted within 15 minutes of receipt of a complete and accurate entry <i>Target:</i> 97%</p> <p>Deleted</p>
<p>Output 2: Facilitation of the legitimate movement of people across the border, while identifying illegal movements <i>Price:</i> \$88.176m</p>	<p>Number of international passengers <i>Target:</i> Arrivals – 9,183,532 Departures – 9,012,820</p> <p>Number of international crew (arrivals plus departures) <i>Target:</i> 1,047,000</p>	<p>Number of international passengers <i>Target:</i> Arrivals – 9,180,000 Departures – 9,010,000</p> <p>Number of international crew (arrivals plus departures) <i>Target:</i> 1,350,000</p>

Table 2.1: Performance information for outputs affected by additional estimates outcome 1 (continued)

Performance information for Departmental outputs (continued)		
<i>Output</i>	<i>Performance Information 2001–02 Budget</i>	<i>Performance Information 2001–02 Revised Budget</i>
<p>Output 3: Civil maritime surveillance and response <i>Price:</i> \$210.666m</p>	<p>Number of marine taskings requested by external clients <i>Target:</i> 300</p> <p>Number of vessel sea days for Customs' ocean-going vessels greater than 12 metres <i>Target:</i> 1,125</p>	<p>Aerial surveillance coverage Coastwatch sorties flown <i>Target:</i> Performance targets cannot be estimated through reliable statistical or other method. Actual results will be reported in the Annual Report</p> <p>Number of marine taskings requested by external clients <i>Target:</i> 800</p> <p>Number of vessel sea days for Customs' ocean-going vessels greater than 12 metres <i>Target:</i> 1,200</p>
<p>Output 4: Administration of Customs duty and Indirect Taxes, other border-related revenue collections, and import/export statistics <i>Price:</i> \$148.232m</p>	<p>Proportion of total cargo entries subject to revenue prohibition processes <i>Target:</i> 100%</p> <p>Proportion of revenue (import and export related liabilities) covered by compliance activity <i>Target:</i> 15%</p> <p>Average number of unacquitted export clearance numbers at the end of each month <i>Target:</i> 1,500</p> <p>Number of fraud/evasion cases adopted for prosecution <i>Target:</i> 18-32</p> <p>Number of customs import entries lodged <i>Target:</i> 1,400,000</p> <p>Number of export entries lodged <i>Target:</i> Electronic – 2,900,000 Manual – 17,000</p> <p>Number of air cargo screened free consignments <i>Target:</i> 1,700,000</p>	<p>Deleted</p> <p>Total revenue subjected to compliance audit and KPI monitoring activity as a proportion of total revenue responsibility <i>Target:</i> 15%</p> <p>Average number of unacquitted export clearance numbers at the end of each month <i>Target:</i> 2,500</p> <p>Number of fraud/evasion cases adopted for prosecution <i>Target:</i> 18-25</p> <p>Number of customs import entries lodged <i>Target:</i> Electronic – 2,900,000 Manual – 17,000</p> <p>Number of export entries lodged <i>Target:</i> 1,400,000</p> <p>Number of air cargo screened free consignments <i>Target:</i> 1,650,000</p>

* Performance targets cannot be estimated through any reliable statistical or other method. Actual results will be reported in the Annual Report.

Section 3: Budgeted Financial Statements

Table 3.1: Budgeted Departmental Statement of Financial Performance for the period ended 30 June

	Note	Actual 2000–01 \$'000	Revised Budget 2001–02 \$'000	Forward Estimate 2002–03 \$'000	Forward Estimate 2003–04 \$'000	Forward Estimate 2004–05 \$'000
Revenues from ordinary activities						
Revenue from government		-	-	-	-	-
Ordinary annual appropriations (net appropriations)	1	422,207	509,849	496,791	506,992	537,190
Resources received free of charge		139,205	141,455	144,001	146,593	149,232
Sales of goods and services	2	64,606	76,722	77,174	77,686	79,077
Interest and dividends		-	579	579	579	579
Total revenues from ordinary activities		626,018	728,605	718,545	731,850	766,078
Expenses from ordinary activities (excluding borrowing costs expense)						
Employees	3	254,715	314,156	311,311	319,051	333,827
Suppliers	4	335,812	369,106	363,876	368,353	388,510
Depreciation and amortisation	5	17,137	21,413	21,769	22,569	26,237
Net losses from sales of assets		2,497	3,066	2,035	1,372	-
Total expenses from ordinary activities (excluding borrowing costs expense)		610,161	707,741	698,991	711,345	748,574
Borrowing cost expense		6,135	1,173	885	595	284
Net surplus or (deficit) from ordinary activities		9,722	19,691	18,669	19,910	17,220
Gain or loss on extraordinary items		-	-	-	-	-
Net surplus or (deficit)		9,722	19,691	18,669	19,910	17,220
Capital use charge and dividends	6	(12,692)	(13,973)	(15,311)	(15,856)	(16,381)
Net surplus or (deficit) after capital use charge		(2,970)	5,718	3,358	4,054	839

**Table 3.2: Budgeted Departmental Statement of Financial Position
as at 30 June**

	Note	Actual 2000-01 \$'000	Revised Budget 2001-02 \$'000	Forward Estimate 2002-03 \$'000	Forward Estimate 2003-04 \$'000	Forward Estimate 2004-05 \$'000
ASSETS						
Financial assets						
Cash		66,213	75,088	101,040	120,833	122,913
Receivables		9,087	12,950	12,976	12,970	12,970
Investments		-	-	-	-	-
Other		-	-	-	-	-
Total financial assets		75,300	88,038	114,016	133,803	135,883
Non-financial assets						
Land and buildings	7	13,635	12,595	13,246	13,873	13,823
Infrastructure, plant and equipment	8	75,875	100,557	87,630	74,406	73,495
Inventories		1,824	2,084	2,084	2,084	2,084
Intangibles	9	10,132	10,376	6,875	10,141	10,141
Other	10	53,792	26,000	26,000	26,000	26,000
Total non-financial assets		155,258	151,612	135,835	126,504	125,543
Total assets		230,558	239,650	249,851	260,307	261,426
LIABILITIES						
Debt						
Leases		21,590	17,323	12,770	7,928	2,775
Other		-	-	-	-	-
Total debt		21,590	17,323	12,770	7,928	2,775
Provisions and payables						
Employees		82,070	85,114	92,362	99,741	101,536
Suppliers		10,640	6,647	6,674	6,667	6,667
Other		3,717	529	529	529	529
Total provisions and payables		96,427	92,290	99,565	106,937	108,732
Total liabilities		118,017	109,613	112,335	114,865	111,507
EQUITY						
Capital		66,210	77,988	82,109	85,981	89,619
Reserves		22,523	21,756	21,247	20,904	20,904
Accumulated surpluses or (deficits)		23,808	30,293	34,160	38,557	39,396
Total equity		112,541	130,037	137,516	145,442	149,919
Liabilities and equity		230,558	239,650	249,851	260,307	261,426

**Table 3.3: Budgeted Departmental Statement of Cash Flows
for the period ended 30 June**

	Actual 2000–01 \$'000	Revised Budget 2001–02 \$'000	Forward Estimate 2002–03 \$'000	Forward Estimate 2003–04 \$'000	Forward Estimate 2004–05 \$'000
OPERATING ACTIVITIES					
Cash received					
Appropriations for outputs	422,207	509,849	496,791	506,992	537,190
Sales of goods and services	72,919	62,257	69,471	69,963	71,209
Interest	-	579	579	579	579
GST refunds	7,725	9,606	7,677	7,729	7,868
Total cash received	502,851	582,291	574,518	585,263	616,846
Cash used					
Employees	242,015	311,988	304,063	311,672	332,032
Suppliers	226,157	233,413	219,848	221,767	239,278
Other	-	38	38	38	38
Total cash used	468,172	545,439	523,949	533,477	571,348
Net cash from operating activities	34,679	36,852	50,569	51,786	45,498
INVESTING ACTIVITIES					
Cash received					
Proceeds from sale of property, plant and equipment	1,158	-	-	-	-
Total cash received	1,158	-	-	-	-
Cash used					
Purchase of property, plant and equipment	26,314	21,380	8,027	14,610	25,276
Purchase of intangibles	52	-	-	-	-
Total cash used	26,366	21,380	8,027	14,610	25,276
Net cash from investing activities	(25,208)	(21,380)	(8,027)	(14,610)	(25,276)
FINANCING ACTIVITIES					
Cash received					
Cash from capital injections	7,037	11,778	4,121	3,872	3,638
Other	-	-	-	-	-
Total cash received	7,037	11,778	4,121	3,872	3,638
Cash used					
Finance lease payments	-	5,398	5,400	5,399	5,399
Capital use charge paid	12,889	12,977	15,311	15,856	16,381
Total cash used	12,889	18,375	20,711	21,255	21,780
Net cash from financing activities	(5,852)	(6,597)	(16,590)	(17,383)	(18,142)
Net increase in cash held	3,619	8,875	25,952	19,793	2,080
Cash at the beginning of the reporting period	62,594	66,213	75,088	101,040	120,833
Cash at the end of the reporting period	66,213	75,088	101,040	120,833	122,913

Table 3.4: Departmental Capital Budget Statement

	Actual 2000–01 \$'000	Revised Budget 2001–02 \$'000	Forward Estimate 2002–03 \$'000	Forward Estimate 2003–04 \$'000	Forward Estimate 2004–05 \$'000
CAPITAL APPROPRIATIONS					
Total equity injections	7,037	11,778	4,121	3,872	3,638
Total loans	-	-	-	-	-
Appropriation of previous year's carryover	-	-	-	-	-
Represented by:					
Purchase of non-financial assets	-	7,392	-	-	-
Other	7,037	4,386	4,121	3,872	3,638
Total	7,037	11,778	4,121	3,872	3,638
PURCHASE OF NON-FINANCIAL ASSETS					
Funded by capital appropriations	-	7,392	-	-	-
Funded internally by departmental resources	26,366	13,988	8,027	14,610	47,276
Total	26,366	21,380	8,027	14,610	47,276

**Table 3.6: Note of Budgeted Administered Financial Performance
for the period ended 30 June**

	Actual 2000-01 \$'000	Revised Budget 2001-02 \$'000	Forward Estimate 2002-03 \$'000	Forward Estimate 2003-04 \$'000	Forward Estimate 2004-05 \$'000
REVENUES					
Customs Duty	4,609,465	4,680,000	4,965,000	5,420,000	5,900,000
Excise Duty	-	-	-	-	-
Taxes, fees and fines	242,317	371,500	371,500	388,577	388,577
Sales of goods and services	76,038	77,494	93,895	83,240	83,233
Other	363	728	763	777	791
Appropriations	214,399	225,347	230,061	234,887	239,814
Total revenues administered on behalf of the Government	5,142,582	5,355,069	5,661,219	6,127,481	6,612,415
EXPENSES					
Suppliers	-	-	-	-	-
Subsidies	-	-	-	-	-
Goods and services expenses	252	273	260	260	260
Other	4,403	-	-	-	-
Total expenses administered on behalf of the Government	4,655	273	260	260	260
Extraordinary items	-	-	-	-	-

**Table 3.7: Note of Budgeted Administered Financial Position
for the period ended 30 June**

	Actual 2000–01 \$'000	Revised Budget 2001–02 \$'000	Forward Estimate 2002–03 \$'000	Forward Estimate 2003–04 \$'000	Forward Estimate 2004–05 \$'000
ASSETS					
Financial assets					
Cash	(912)	-	-	-	-
Receivables	98,071	109,798	109,798	109,798	109,798
Total financial assets	97,159	109,798	109,798	109,798	109,798
Non-financial assets					
Infrastructure, plant and equipment	-	-	-	-	-
Inventories	376	361	361	361	361
Total non-financial assets	376	361	361	361	361
Total assets administered on behalf of the Government	97,535	110,159	110,159	110,159	110,159
LIABILITIES					
Provisions and payables					
Other	18,702	31,326	31,326	31,326	31,326
Total provisions and payables	18,702	31,326	31,326	31,326	31,326
Total liabilities administered on behalf of the Government	18,702	31,326	31,326	31,326	31,326
EQUITY					
Capital	-	-	-	-	-
Reserves	-	-	-	-	-
Accumulated surpluses or (deficits)	78,833	78,833	78,833	78,833	78,833
Total equity	78,833	78,833	78,833	78,833	78,833
Liabilities and equity	97,535	110,159	110,159	110,159	110,159

Table 3.8: Note of Budgeted Administered Cash Flows as at 30 June

	Actual 2000-01 \$'000	Revised Budget 2001-02 \$'000	Forward Estimate 2002-03 \$'000	Forward Estimate 2003-04 \$'000	Forward Estimate 2004-05 \$'000
OPERATING ACTIVITIES					
Cash received					
Customs Duty	4,587,412	4,872,361	5,285,000	5,760,000	6,255,000
Fees and fines	238,808	371,500	371,500	388,577	388,577
Sales of goods and services	75,121	77,494	93,895	83,240	83,233
Cash from Official Public Account	213,317	225,347	230,061	234,887	239,814
Other	3,509	13,367	763	777	791
Total cash received	5,118,167	5,560,069	5,981,219	6,467,481	6,967,415
Cash used					
Cash to Official Public Account	5,119,292	5,559,796	5,980,959	6,467,221	6,967,155
Other	252	273	260	260	260
Total cash used	5,119,544	5,560,069	5,981,219	6,467,481	6,967,415
Net cash from operating activities	(1,377)	-	-	-	-
Net increase/(decrease) in cash held	(1,377)	-	-	-	-
Cash at the beginning of the reporting period	465	-	-	-	-
Cash at the end of the reporting period	(912)	-	-	-	-

NOTES TO THE FINANCIAL STATEMENTS

Basis of Accounting

The budgeted financial statements have been prepared in accordance with Australian Accounting Standards, other authoritative pronouncements of the Accounting Standards Board (Accounting Guidance Releases), and having regard to Statements of Accounting Concepts.

Departmental

- 1) The net increase to appropriations in 2001–02 is due to Unauthorised Arrivals (\$22.9m) and extra funding to cover the Capital Use Charge from IQI related activities (\$0.736m). Parameter adjustments decreased appropriation in 2001–02, (\$1.013m).
- 2) The increase to Sales of Goods and Services is due to a Section 32 transfer of funding from Department of Transport to cover the cost of ex-Transport resources to Customs.
- 3) Employee expenses increased in 2001–02 and across the forward year estimates due to Unauthorised Arrivals and parameter adjustments.
- 4) Supplier expenses increased in 2001–02 and over the forward year estimates due to Unauthorised Arrivals, parameter adjustments and the cost of absorbing ex-Transport resource functions.
- 5) Depreciation expenses decreased as a result of a review of Customs non-financial asset holdings. Previous estimated depreciation was found to be too high for the level of assets held. Refer to Table 3.2, Non-Financial Assets.
- 6) Capital Use Charge increased from IQI related activities. Refer to note 1.
- 7) A review of the Asset Movement Schedule was conducted after the end of the 2000–01 financial year. Acquisitions and disposals of NFAs were revised which impacted the budget and forward year estimated balances.
- 8) Refer to note 7.
- 9) Refer to note 7.
- 10) The balance of 'Other' is mainly comprised of Work in Progress accounts. Following a review of the Asset Movement Schedule, WIP was increased in the 2004–05 forward year.

APPENDIX 1**Non-Appropriation Departmental and Administered Revenue**

	Actual Revenue 2000–01 \$'000	Estimated Revenue 2001–02 \$'000
DEPARTMENTAL REVENUE		
Sales of goods and services	65,764	76,722
Interest	4,370	579
Resources received free of charge	134,835	141,455
Total Estimated Departmental Revenue	204,969	218,756
ADMINISTERED REVENUE		
Customs Duty	4,609,465	4,680,000
Sales of goods and services	532,754	674,341
Other sources of non-tax revenue	363	728
Total Estimated Administered Revenue	5,142,582	5,355,069