

# **PART A: USER GUIDE**



## **PURPOSE AND STRUCTURE**

The purpose of these Portfolio Additional Estimates Statements (PAES) is to inform Senators, Members and the public of the reasons for inclusion of proposed provisions in *Appropriation Bills (No. 3 and No. 4) 2003–04*.

Information in the PAES is presented in four parts.

### ***Part A: User Guide***

The User Guide provides an introduction explaining the purpose of the PAES as well as information about the styles and conventions used.

### ***Part B: Portfolio Overview***

The Portfolio Overview provides a summary of additional appropriations being sought, variations to estimated expenses under special appropriations, and an overview of the structure of the portfolio.

### ***Part C and D: Agency Additional Estimates Statements***

These are statements for the agencies in the portfolio. Part C covers the Department of Family and Community Services (the department or FaCS) and Part D covers Centrelink. There is no statement for the Australian Institute of Family Studies, since no variations are sought for that agency. Each statement contains the following sections.

#### *Section 1 – Department/Agency Overview*

An overview of the agency's appropriations, staffing levels, outcomes and outputs, and a summary of measures and variations since the 2003–04 Budget.

#### *Section 2 – Revisions to Outcomes and Outputs*

Detailed information on variations to outcomes and outputs arising from Additional Estimates is provided in this section. Included is a detailed explanation of the additional funding sought through *Appropriation Bills (No. 3 and No. 4) 2003–04*, and revised performance information for the affected outputs. The information in this section is presented by outcome showing how it is proposed that funding be split across portfolio outcomes and outputs.

#### *Section 3 – Statement of Measures since the 2003–04 Budget*

A statement detailing each new measure and variations to previously announced measures since the 2003–04 Budget is included in this section.

## *Section 4 – Budgeted Financial Statements*

Statements detailing revenues and expenses, a statement of assets and liabilities, cash flow statements, capital budget statements and a summary of movements in non-financial assets are included in this section. The statements for FaCS, in Part C, include the Child Support Agency (CSA) and the Social Security Appeals Tribunal (SSAT).

Glossaries are provided at the end of the document.

### **STYLES AND CONVENTIONS**

Amounts in the tables in this document have been rounded to the nearest thousand dollars. Figures in text are generally rounded to one decimal place. All totals are the rounded additions of unrounded figures and, therefore, may not be the strict sum of the figures presented in the tables or text.

For example, where the end-digit of a figure is less than five, the number would be rounded down, but would be rounded up where the end-digit is greater than or equal to five.

The following notations have been used:

-	nil
na	not applicable (unless otherwise specified)
\$m	\$ million
\$b	\$ billion

### **APPROPRIATION REFERENCES**

The financial information provided in these PAES mirror *Appropriation Bills (No. 3 and No. 4) 2003–04*. For example, departmental and administered annual appropriations, referred to in the FaCS statements at Part C, are categorised in the Appropriation Bills under the headings of ‘Outcome 1’ (Families are Strong) ‘Outcome 2’ (Communities are Strong) and ‘Outcome 3’ (Individuals Reach their Potential).

Special Appropriations are listed alphabetically in Table 1.10, at Part C of these Statements. These Appropriations are also mapped against the FaCS Outcome and Output Group structures found in Tables 2.1.1, 2.2.1 and 2.3.1 respectively. The departmental and administered *Bill No. 3 and Bill No. 4* appropriations are reflected in Tables 1.4 and 1.5 respectively.

References to ‘Total Resources’ include administered appropriations, departmental appropriations, non-appropriated administered expenses and departmental revenue from other (non-government) sources.

Centrelink is treated similarly within its agency additional estimates statements.

## **ENQUIRIES**

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