

**PORTFOLIO ADDITIONAL
ESTIMATES STATEMENTS
2005–06**

**PRIME MINISTER AND CABINET
PORTFOLIO**

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ISBN 1741 619 335

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Coordination and editing by WordsWorth Writing, Canberra

Printed by Canprint Communications Pty Ltd



The Hon. Malcolm Turnbull MP
Parliamentary Secretary to the Prime Minister

President of the Senate
Australian Senate
Parliament House
CANBERRA ACT 2600

Speaker
House of Representatives
Parliament House
CANBERRA ACT 2600

Dear Mr President
Dear Mr Speaker

I hereby submit Portfolio Additional Estimates Statements in support of the 2005–06 Additional Estimates for the Prime Minister and Cabinet Portfolio.

These statements have been developed, and are submitted to the Parliament, as a statement on the funding requirements being provided for the Portfolio.

I present these statements to the Parliament to ensure proper and effective accountability to the Parliament and, through it, the public.

Yours sincerely

Malcolm Turnbull

TABLE OF CONTENTS

User Guide	vii
Introduction	ix
Structure of the Portfolio Additional Estimates Statements	x
Styles and conventions used	xi
Portfolio Overview	1
Additional estimates and variations — Portfolio level	5
Agency Additional Estimates Statements	7
Department of the Prime Minister and Cabinet	9
Australian National Audit Office	35
Australian Public Service Commission	59
Office of the Commonwealth Ombudsman	79
Glossary	101
Index	105

**USER GUIDE
TO THE
PORTFOLIO ADDITIONAL
ESTIMATES STATEMENTS**

USER GUIDE

INTRODUCTION

The purpose of the Portfolio Additional Estimates Statements (PAES), like that of the Portfolio Budget Statements, is to inform senators and members of parliament of the proposed allocation of resources to government outcomes by agencies within the portfolio. However, unlike the Portfolio Budget Statements, the PAES summarise only the *changes* in resourcing by outcome since the Budget; that is, they do not include a complete resourcing table for the agency. The PAES include new measures, and summarise the changes by Appropriation Bill and, where relevant, by Special Appropriation and Special Account.

The PAES facilitate understanding of the proposed appropriations in Appropriation Bills (Nos. 3 and 4) 2005–06. In this sense, the PAES is declared by the Additional Estimates Appropriation Bills to be a ‘relevant document’ to the interpretation of the Bills according to section 15AB of the *Acts Interpretation Act 1901*.

Whereas the Mid-Year Economic and Fiscal Outlook 2005–06 is a mid-year budget report which provides updated information to allow the assessment of the government’s fiscal performance against its fiscal strategy, the PAES update the most recent budget appropriations for agencies within the portfolio.

STRUCTURE OF THE PORTFOLIO ADDITIONAL ESTIMATES STATEMENTS

The PAES are presented in three parts with subsections.

User Guide	
	Provides an introduction explaining the purpose of the PAES, as well as information in relation to the styles and conventions used.
Portfolio Overview	
	Provides an overview of the portfolio, including a chart that outlines the outcomes for agencies in the portfolio.
Agency Additional Estimates Statements	
	A statement (under the name of the agency) for each agency affected by Additional Estimates.
Section 1: Agency overview, variations and measures	This section details the link between the resources appropriated, savings, the impact of any post-Budget measures, and their application to the outputs and administered items (usually programmes) that contribute to the achievement of outcomes. This section also reports changes to revenue from independent sources, changes to estimates of expenses from Special Appropriations, and changes to estimated Special Account flows.
Section 2: Revisions to outcomes, administered items and outputs	This section details changes to planned government outcomes, or to the contributing administered items and agency outputs.
Section 3: Budgeted financial statements	This section contains revisions to the budgeted financial statements in accrual format covering Budget year, previous year and the three out-years for each agency.
Glossary	Explains key terms.
Index	Alphabetical guide to the statements

STYLES AND CONVENTIONS USED

(a) The following notations may be used:

NEC/nec	not elsewhere classified
-	nil
..	not zero, but rounded to zero
na	not applicable (unless otherwise specified)
nfp	not for publication
\$m	\$ million

(b) Figures in tables and in the text may be rounded. Discrepancies in tables between totals and sums of components are due to rounding.

ENQUIRIES

A copy of this document can be located on the Australian Government Budget website at: <http://www.budget.gov.au>.

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PORTFOLIO OVERVIEW

PORTFOLIO OVERVIEW

The Prime Minister and Cabinet portfolio agencies produce a range of outputs needed for well-coordinated, efficient and accountable public administration supported by a values-based Australian Public Service.

The portfolio comprises eight Budget-funded agencies, as follows:

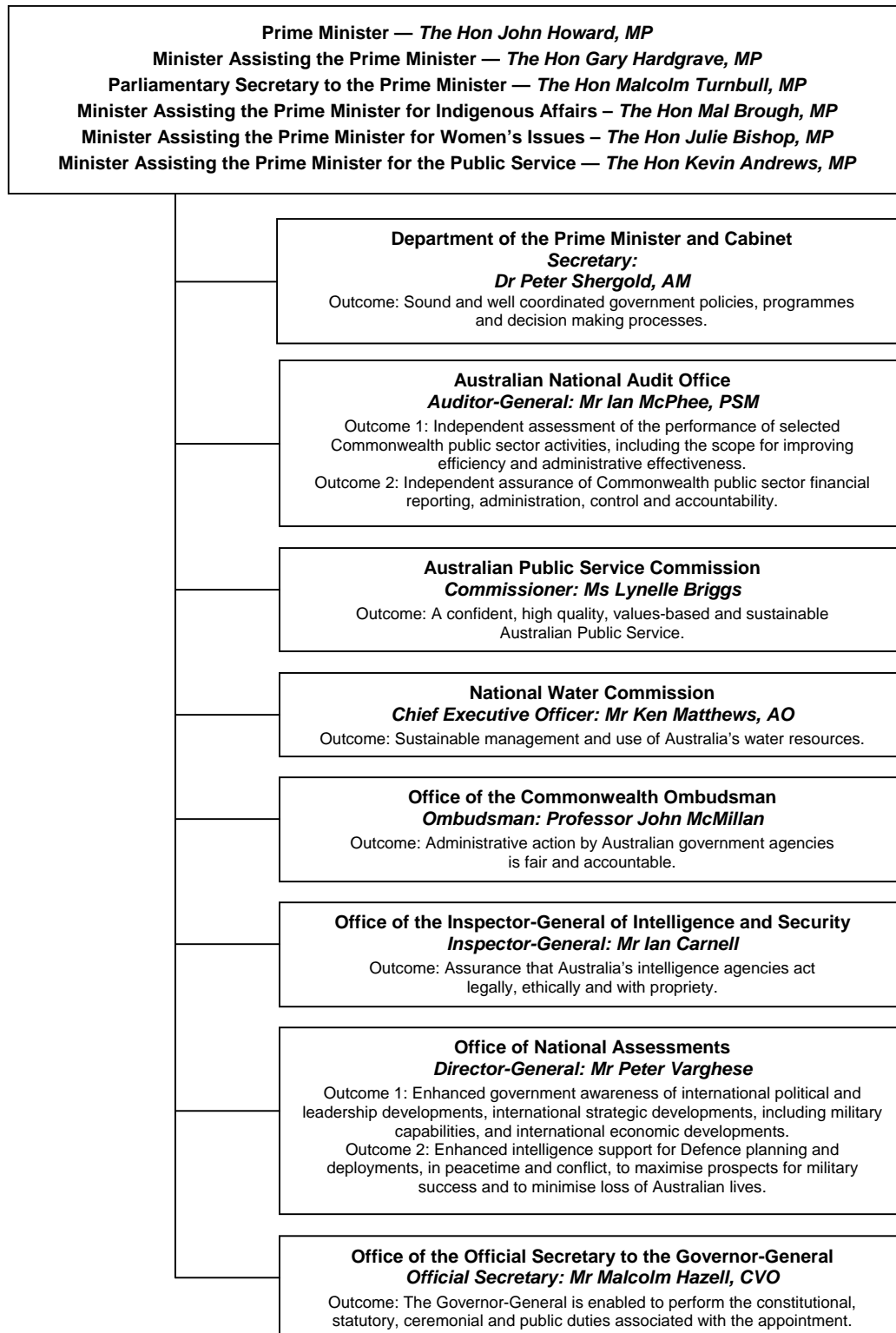
- Department of the Prime Minister and Cabinet (the department)
- Australian National Audit Office (ANAO)
- Australian Public Service Commission (APSC)
- National Water Commission (NWC)
- Office of National Assessments (ONA)
- Office of the Commonwealth Ombudsman (Ombudsman)
- Office of the Inspector-General of Intelligence and Security (OIGIS)
- Office of the Official Secretary to the Governor-General (OOSGG).

An overview of the structure of the portfolio is provided in Figure 1 on the following page.

Since the publication of the 2005–06 Portfolio Budget Statements, the roles/missions of the portfolio have changed as follows.

- The department has assumed responsibility for the accreditation function for the 2007 Asia Pacific Economic Cooperation (APEC) Leaders' Meeting and associated ministerial and business meetings.
- The Office of the Commonwealth Ombudsman has assumed responsibility for supporting the Ombudsman's enhanced role of Immigration Ombudsman.

Figure 1: Portfolio structure and outcomes



ADDITIONAL ESTIMATES AND VARIATIONS — PORTFOLIO LEVEL

The department and some portfolio agencies are being provided with additional funds to meet the new and expanded roles/missions outlined above and other requirements, as follows:

- The department:
 - to reimburse the expenses incurred in supporting a number of new taskforces and to ensure that the department continues to be able to support further taskforces and provide the government with effective policy advice
 - for its expanded immigration policy role
 - for its new accommodation works programme through the bringing forward of funding previously approved for 2006-07
 - to manage the accreditation function for the 2007 APEC Leaders' Meeting and associated ministerial and business meetings
 - for staff to attend negotiations in China for the Australia-China Free Trade Agreement
 - to provide additional grant funding to the National Australia Day Council to enhance the celebration of and benefits flowing from Australia Day celebrations
 - to provide additional cash to cover prior year administered expenses through the reappropriation of administered funding
 - for increased administered expenses following a recent increase in allowances for the former Governors-General
- the ANAO, to meet the increased expenses of its auditing work
- the APSC, for boosting the number and improving the retention of Indigenous people employed in the Australian Public Service, and for increasing its capacity for whole-of-government work
- the Office of the Commonwealth Ombudsman, for reviewing a range of immigration cases and supporting the Ombudsman's enhanced role of Immigration Ombudsman.

Figures 2 and 3 show the impact of the changes since Budget on portfolio agency departmental appropriations.

NWC, ONA and OOSGG are not contributing to the PAES, as they are not affected by the Additional Estimates process and are not subject to any outcome changes. OIGIS is also not contributing, as the level of additional funding being provided through the Additional Estimates process is immaterial.

Portfolio Overview

Figure 2: Comparison of Budget and revised Budget departmental appropriations for agencies in the portfolio (\$'000s)

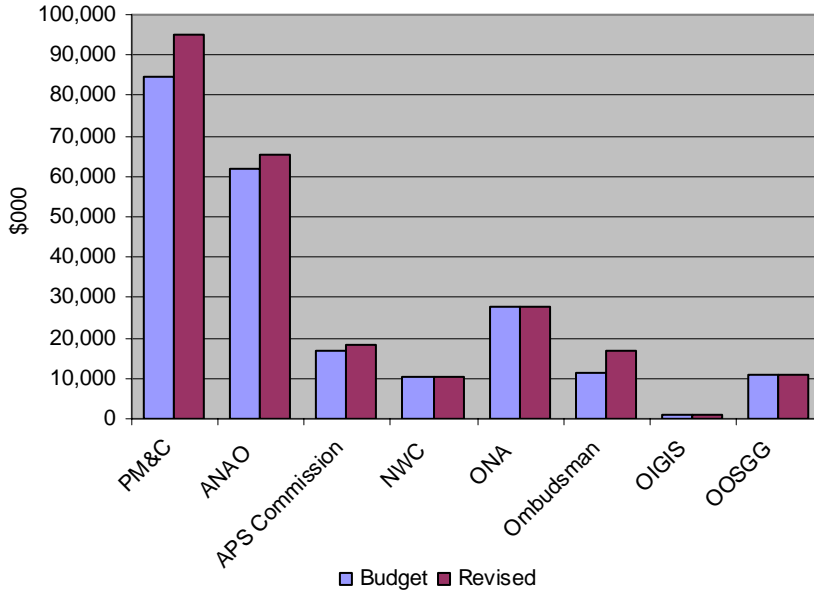
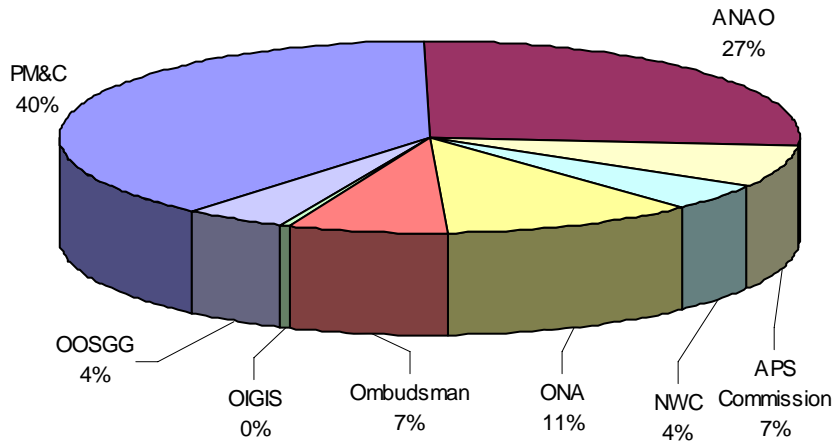


Figure 3: Revised Budget departmental appropriations for agencies in the portfolio (%)



AGENCY ADDITIONAL ESTIMATES STATEMENTS

Department of the Prime Minister and Cabinet.....	9
Australian National Audit Office.....	35
Australian Public Service Commission	59
Office of the Commonwealth Ombudsman	79

