

**PORTFOLIO ADDITIONAL
ESTIMATES STATEMENTS
2006-07**

HUMAN SERVICES PORTFOLIO

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SENATOR THE HON IAN CAMPBELL
Minister for Human Services

1 February 2007

Senator The Hon. Paul Calvert
President of the Senate
Australian Senate
Parliament House
CANBERRA ACT 2600

The Hon David Hawker MP
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 2006-07 Additional Estimates for the Human Services Portfolio.

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

I present these statements by virtue of my ministerial responsibility for accountability to the Parliament and, through it, the public.

Yours sincerely

A handwritten signature in black ink, appearing to read 'Ian Campbell', written over a horizontal line.

IAN CAMPBELL

Canberra
Parliament House, Canberra ACT 2600
Telephone: 02 6277 7640
Fax: 02 6273 6101

Perth
GPO Box B58, Perth WA 6838
Telephone: 08 9325 4227
Fax: 08 9325 7906

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**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, 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) 2006-07. 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 2006-07* 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 receipts 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.

STYLES AND CONVENTIONS USED

(a) The following notations may be used:

NEC/nec	not elsewhere classified
AEST	Australian Eastern Standard Time
-	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

Should you have any enquiries regarding this publication please contact the Chief Financial Officer, in the Department of Human Services on (02) 6223 4000.

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

PORTFOLIO OVERVIEW

PORTFOLIO OVERVIEW

The Department of Human Services was created on 26 October 2004 as part of the Finance and Administration Portfolio to improve the development and delivery of Government social and health related services to the Australian people.

As a result of the Administrative Arrangements Orders (AAOs) issued on 30 January 2007, the Department of Human Services and its agencies have been transferred to the newly created Human Services Portfolio.

The Department of Human Services is the central policy and coordination agency of the portfolio. The department is responsible for ensuring the Government is able to get best value for money in service delivery while emphasising continuous service improvement and a whole of government approach.

AGENCIES WITHIN HUMAN SERVICES PORTFOLIO

The Human Services portfolio comprises the following General Government Sector entities:

- The Department of Human Services, incorporating the Core Department, the Child Support Agency and CRS Australia;
- Centrelink; and
- Medicare Australia (formerly the Health Insurance Commission).

Human Services also contains the following non-general government sector entities:

Public Non-Financial Corporation

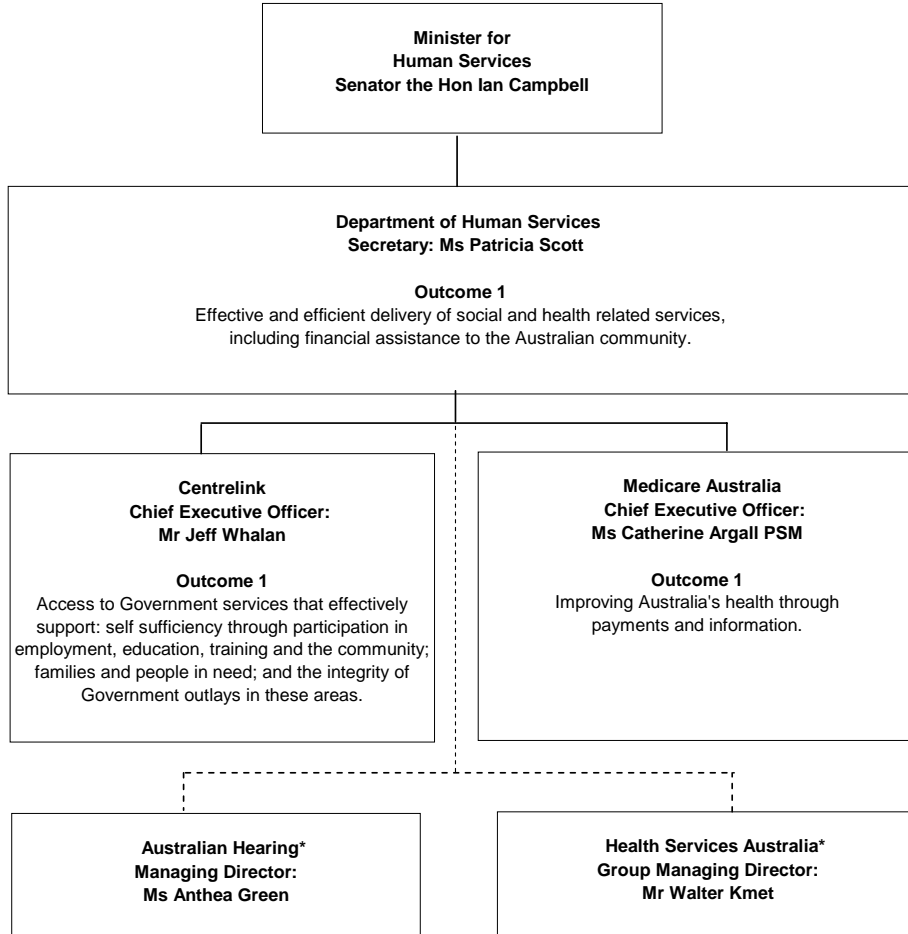
- Australian Hearing

Public Financial Corporation

- Health Services Australia

Under Section 12 of the Charter of Budget Honesty Act 1998, non-general government sector entities are not consolidated into the Commonwealth general government sector fiscal estimates. These entities are not reported in the Portfolio Additional Estimates Statements.

Figure 1: Portfolio structure and outcomes



* These agencies are non-general government sector entities and are not consolidated into the Commonwealth general government sector fiscal estimates. Therefore they are not reported in the Portfolio Budget Statements.

ADDITIONAL ESTIMATES AND VARIATIONS — PORTFOLIO LEVEL

For 2006-07, additional estimates and variations are being sought for the following agencies within the Human Services Portfolio:

- The Department of Human Services (DHS);
- Centrelink; and
- Medicare Australia.

Details of variations are outlined in Section 1 in the portfolio additional estimates statements for each agency. Details of revenue and expenses are provided at Section 3.

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