

**PORTFOLIO ADDITIONAL
ESTIMATES STATEMENTS 2011-12**

TREASURY PORTFOLIO

EXPLANATIONS OF ADDITIONAL ESTIMATES 2011-12

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ISBN 978-0-642-74790-7

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Printed by CanPrint Communications Pty Ltd



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President of the Senate
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Speaker
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Parliament House
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Dear Mr President
Dear Mr Speaker

I hereby submit Portfolio Additional Estimates Statements in support of the 2011-12 Additional Estimates for the Treasury portfolio.

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

I present these statements to provide accountability to the Parliament and, through it, the public.

Yours sincerely

A handwritten signature in black ink, appearing to read 'Wayne Swan'.

Wayne Swan

Abbreviations and conventions

The following notation may be used:

-	nil
..	not zero, but rounded to zero
*	unquantifiable
na	not applicable (unless otherwise specified)
nfp	not for publication
\$m	\$ million
\$b	\$ billion

Figures in tables and in the text may be rounded. Figures in text are generally rounded to one decimal place, whereas figures in tables are generally rounded to the nearest thousand. Discrepancies in tables between totals and sums of components are due to rounding.

Enquiries

Should you have any enquiries regarding this publication please contact Mr Tony Murcutt in the Department of the Treasury on 02 6263 2111.

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

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

USER GUIDE

The purpose of the Portfolio Additional Estimates Statements (PAES), like that of the Portfolio Budget Statements, is to inform Senators and Members of Parliament and the public of the proposed allocation of resources to government outcomes by agencies within the portfolio.

The focus of the PAES differs from the Portfolio Budget Statements in one important aspect. While the PAES include an Agency Resource Statement to inform Parliament of the revised estimate of the total resources available to an agency, the focus of the PAES is on explaining the changes in resourcing since the Budget. As such, the PAES provides information on new measures and their impact on the financial and non-financial planned performance of agencies.

The PAES facilitate understanding of the proposed appropriations in Appropriation Bills (No. 3 and No. 4) 2011-12. 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 2011-12* 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 a brief introduction explaining the purpose of the PAES.	
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 and resources	This section details the total resources available to an agency, the impact of any measures since the Budget, and impact on Appropriation Bills No. 3 and No. 4.
Section 2: Revisions to outcomes and planned performance	This section details changes to Government outcomes and/or changes to the planned performance of agency programs.
Section 3: Explanatory tables and budgeted financial statements	This section contains updated explanatory tables on special account flows and staffing levels and revisions to the budgeted financial statements.

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PORTFOLIO OVERVIEW

TREASURY PORTFOLIO OVERVIEW

There has been no significant change to the portfolio overview, portfolio responsibilities or agency outcomes from that included in the *Portfolio Budget Statements 2011-12* (pages 3-5).

Additional estimates are being sought for the Department of the Treasury, the Australian Bureau of Statistics, the Australian Competition and Consumer Commission, the Australian Taxation Office and the Productivity Commission. Explanations of additional estimates for these agencies are detailed in their respective section in the Portfolio Additional Estimates Statements.

There are no additional estimates for the Australian Office of Financial Management, the Australian Prudential Regulation Authority, the Australian Securities and Investments Commission, the Commonwealth Grants Commission, the Corporations and Markets Advisory Committee, the Inspector-General of Taxation, the National Competition Council, the Office of the Auditing and Assurance Standards Board, the Office of the Australian Accounting Standards Board or the Royal Australian Mint.

Figure 1: Treasury portfolio structure and outcomes



Figure 1: Treasury portfolio structure and outcomes (continued)



PORTFOLIO RESOURCES

Table 1 shows a summary of resources for those agencies that are seeking funding through Appropriation Bills (No. 3 and No. 4) 2011-12.

Table 1: Portfolio resources 2010-11

	Appropriation		Movements		Total
	Bill No. 3 \$'000	Bill No. 4 \$'000	Special \$'000	Receipts \$'000	\$'000
Department of the Treasury					
Administered appropriations	2,002	-	(2,048,365)	5,479,006	3,432,643
Departmental appropriations	4,158	-	-	185	4,343
Total:	6,160	-	(2,048,365)	5,479,191	3,436,986
Australian Bureau of Statistics					
Administered appropriations	-	-	-	-	-
Departmental appropriations	2,813	-	-	23,451	26,264
Total:	2,813	-	-	23,451	26,264
Australian Competition and Consumer Commission					
Administered appropriations	-	-	-	-	-
Departmental appropriations	2,198	-	-	-	2,198
Total:	2,198	-	-	-	2,198
Australian Taxation Office					
Administered appropriations	-	-	85,591	(23,330)	62,261
Departmental appropriations	17,981	12,312	-	46,836	77,129
Total:	17,981	12,312	85,591	23,506	139,390
Productivity Commission					
Administered appropriations	-	-	-	-	-
Departmental appropriations	3,859	-	-	-	3,859
Total:	3,859	-	-	-	3,859

**AGENCY ADDITIONAL ESTIMATES
STATEMENTS**

