

# **PART A**

## **User Guide**



# User Guide

## Introduction

The purpose of the 2003-04 Portfolio Budget Statements (PBS) is to inform Senators and Members of Parliament of the proposed allocation of resources to Government outcomes by agencies within the portfolio. Agencies receive resources from the annual appropriations bills, special appropriations, standing appropriations (including special accounts), and revenue from other sources.

A key role of the PBS is to facilitate the understanding of proposed annual appropriations in Appropriation Bill (No.1) and (No.2) 2003-04. In this sense the PBS is officially a Budget Related Paper and is declared by the appropriation bills to be a 'relevant document' to the interpretation of the appropriation bills according to section 15AB of the *Acts Interpretation Act 1901*.

The PBS provides sufficient information, explanation and justification to enable Parliament to understand the purpose of each outcome proposed in the appropriation bills.

## Structure of the Portfolio Budget Statements

The PBS is presented in three parts as outlined below.

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

Provides an introduction explaining the purpose of the PBS as well as information in relation to the structure of the document, styles and conventions used.

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

Provides a brief overview of the portfolio. Portfolio outcomes are depicted in a chart that outlines the structure of the outcomes to which the portfolio contributes.

### **Part C: Agency Budget Statements**

For each agency within the portfolio a statement is presented under the name of the agency. These are presented in four sections as outlined below.

#### **Section 1: Overview, appropriations, and budget measures summary**

This section provides a brief overview of the agency, details agency appropriations and summarises, where applicable, Budget measures. This section describes the link between the resources appropriated and their application to the outputs the agency delivers to contribute to the achievement of outcomes. Similarly, there is a description of the link between resources appropriated and their application to the administered

## Part A: User Guide

items the agency manages on behalf of government to contribute to the achievement of specified outcomes. This section also includes evaluations and Competitive Tendering and Contracting (CTC) activity planned for 2003-04.

### Section 2: Outcomes and outputs information

This section provides a brief description of the outcomes and, where applicable, Budget measures. The section also provides details of resourcing, outlining administered and departmental appropriations, how the outputs contribute to the outcome and performance information for the outcome. Upcoming competitive tendering and contracting that is of a material or sensitive nature is noted.

### Section 3: Budgeted financial statements

This section contains the budgeted financial statements in accrual format covering budget year, previous year and the three out-years for each agency.

### Section 4: Purchaser/provider, and cost recovery arrangements

This section is presented, where relevant, for those agencies that have entered into purchaser/provider arrangements with other agencies. It also discloses, where relevant, cost recovery arrangements according to the Commonwealth Cost Recovery Policy, and a summary of the agency's Cost Recovery Impact Statements.

Glossaries are provided at the end of the document.

## Styles and conventions used

(a) The following notation 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	\$ billion

(b) 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 the Director, Budget Strategy Section in the Department of Immigration and Multicultural and Indigenous Affairs on (02) 6264 1016.

A copy of this document can be located on the Commonwealth's Budget website at: <http://www.budget.gov.au> or at <http://www.immi.gov.au/budget>.

