

PORTFOLIO ADDITIONAL ESTIMATES STATEMENTS
2022-23

APPROPRIATION BILL (NO. 3) 2022-2023
AND
APPROPRIATION BILL (NO. 4) 2022-2023

SOCIAL SERVICES PORTFOLIO

EXPLANATIONS OF ADDITIONAL ESTIMATES 2022-23

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1300 653 227.*

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The Hon Amanda Rishworth MP
Minister for Social Services

The Hon Bill Shorten MP
Minister for the National Disability Insurance Scheme
Minister for Government Services

The Hon Julie Collins MP
Minister for Housing
Minister for Homelessness
Minister for Small Business

PARLIAMENT HOUSE
CANBERRA 2600

President of the Senate
Australian Senate
Parliament House
CANBERRA ACT 2600

Speaker
House of Representatives
Parliament House
CANBERRA ACT 2600

Dear President
Dear Speaker

We hereby submit the Portfolio Additional Estimates Statements in support of the additional appropriations sought for the Social Services Portfolio, through Appropriation Bill (No. 3) 2022-2023 and Appropriation Bill (No.4) 2022-2023.

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

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

Yours sincerely

Amanda Rishworth MP

Bill Shorten MP

Julie Collins MP

Abbreviations and conventions

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| nfp | not for publication |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 | \$ 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 Andrew Harvey, Chief Finance Officer, Department of Social Services on 1300 653 227.

Links to Portfolio Budget Statements (including Portfolio Additional Estimates Statements and Portfolio Supplementary Additional Estimates Statements) can be located on the Australian Government Budget website at www.budget.gov.au.

**User Guide
to the
Portfolio Additional Estimates
Statements**

User Guide

The purpose of the 2022-23 Portfolio Additional Estimates Statements (PAES) is to inform Senators, Members of Parliament and the public of the proposed allocation of additional resources to government outcomes by entities within the portfolio.

The PAES facilitate understanding of the proposed appropriations in Appropriation Bill (No. 3) 2022-2023 and Appropriation Bill (No. 4) 2022-2023. In this sense the PAES is declared by the Appropriation Acts to be a 'relevant document' to the interpretation of the Acts according to section 15AB of the *Acts Interpretation Act 1901*.

Appropriation Bill (No. 3) 2022-2023, which follows on from *Appropriation Act (No. 1) 2022-23* tabled at Budget, will provide additional expenditure authority for the ordinary annual services of government in respect of the 2022-2023 financial year.

Appropriation Bill (No. 4) 2022-2023, which follows on from *Appropriation Act (No. 2) 2022-23* tabled at Budget, will provide additional expenditure authority in respect of the 2022-23 financial year for capital works and services, payments to or for the states, territories and local government authorities, and new administered outcomes not authorised in specific legislation.

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Social Services Additional Estimates Statements

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Department of Social Services

Entity additional estimates statements

Department of Social Services

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Department of Social Services

Overview of additional appropriations

The Department of Social Services (DSS) is seeking additional appropriations of \$1,015 million through Appropriation Bill (No. 3) 2022-2023. These variations are due to additional measures announced since the 2022-23 October Budget and other variations.

Further information may be found in the 2023-24 Portfolio Budget Statements - Social Services Portfolio.

Entity measures

Table 1.1 summarises new Government measures taken since the 2022-23 October Budget. The table is split into receipt and payment measures, with the affected program identified.

Table 1.1: Department of Social Services 2022-23 additional estimates measures

| | Program | 2022-23 \$'000 | 2023-24 \$'000 | 2024-25 \$'000 | 2025-26 \$'000 |
|---|----------|-------------------|-------------------|-------------------|-------------------|
| Payment measures | | | | | |
| Women's Safety – First Nations (a) | 2.1 | | | | |
| Administered payment | | (2,331) | 6,535 | 34,904 | 64,274 |
| Departmental payment | | – | 4,128 | 3,139 | 2,842 |
| Total | | (2,331) | 10,663 | 38,043 | 67,116 |
| Disability Workforce COVID-19 Leave Grant | 3.2 | | | | |
| Administered payment | | – | 10,202 | – | – |
| Departmental payment | | 35 | 3,844 | – | – |
| Total | | 35 | 14,046 | – | – |
| Cross-Outcome | | | | | |
| Closing the Gap – further investment (b) | | | | | |
| Outcome 1 | 1.4, 1.6 | | | | |
| Administered payment | | 1,236 | (2,608) | (1,197) | – |
| Departmental payment | | – | 304 | – | – |
| Outcome 2 | 2.1 | | | | |
| Administered payment | | (15,860) | (6,550) | 11,030 | 10,850 |
| Departmental payment | | – | – | – | – |
| Total | | (14,624) | (8,854) | 9,833 | 10,850 |
| Total payment measures | | | | | |
| Administered payment | | (16,955) | 7,579 | 44,737 | 75,124 |
| Departmental payment | | 35 | 8,276 | 3,139 | 2,842 |
| Total | | (16,920) | 15,855 | 47,876 | 77,966 |

Prepared on a Government Financial Statistics (Underlying Cash) basis. Figures displayed as a negative (-) represent a decrease in funds and a positive (+) represent an increase in funds.

- (a) The full measure description and details appear in *2023-24 Budget Paper No. 2* under Cross Portfolio. This includes an announced Contingency Reserve provision allocated to the Department of Social Services. The Administered estimates of \$2.331 million in 2022-23 Appropriation Act 1 funding will be withheld under section 51 of the *Public Governance, Performance and Accountability Act 2013*. There is also Total estimates in 2026-27 of \$22.919 million: Administered \$22.315 million and Departmental of \$0.604 million.
- (b) The full measure description and details appear in *2023-24 Budget Paper No. 2* under the Prime Minister and Cabinet Portfolio. The Administered estimates of \$15.860 million in 2022-23 Appropriation Act 1 funding will be withheld under section 51 of the *Public Governance, Performance and Accountability Act 2013*. There is also Administered estimates of \$0.530 million in 2026-27.

Additional estimates and variations

The following table details the changes to the resourcing for DSS at Additional Estimates, by outcome. The following table details the estimates and variations resulting from new measures and other variations (if applicable) since the 2022-23 October Budget in Appropriation Bill No. 3.

Table 1.2: Additional estimates and variations to outcomes from measures and variations

| | Program | 2022-23 \$'000 | 2023-24 \$'000 | 2024-25 \$'000 | 2025-26 \$'000 |
|--|---------|-------------------|-------------------|-------------------|-------------------|
| Outcome 3 | | | | | |
| Administered | | | | | |
| Annual appropriations | | | | | |
| Other Variations | | | | | |
| (net increase) | 3.2 | 1,015,236 | – | – | – |
| Net impact on appropriations for Outcome 3 (administered) | | | | | |
| | | 1,015,236 | – | – | – |
| Outcome 3 | | | | | |
| Departmental | | | | | |
| Annual appropriations | | | | | |
| Disability Workforce Covid-19 Leave Grant | | 35 | 3,844 | – | – |
| Net impact on appropriations for Outcome 3 (departmental) | | | | | |
| | | 35 | 3,844 | – | – |
| Total net impact on appropriations for Outcome 3 | | | | | |
| | | 1,015,271 | 3,844 | – | – |

Prepared on a resourcing (i.e. appropriations available) basis.

Breakdown of additional estimates by appropriation bill

The following table details the Additional Estimates sought for DSS through Appropriation Bills (No. 3 and No. 4).

Table 1.3: Appropriation Bill (No. 3) 2022-2023

| | 2021-22 <i>Available</i> \$'000 | 2022-23 Budget \$'000 | 2022-23 Revised \$'000 | Additional Estimates \$'000 | Reduced Estimates \$'000 |
|---|---------------------------------------|-----------------------------|------------------------------|-----------------------------------|--------------------------------|
| Administered items | | | | | |
| Outcome 1 – Social Security | 4,565 | 11,932 | 11,932 | – | – |
| Outcome 2 – Families and Communities | 878,132 | 1,035,080 | 1,035,080 | – | – |
| Outcome 3 – Disability and Carers | 20,108,210 | 24,415,874 | 25,431,110 | 1,015,236 | – |
| Outcome 4 – Housing | 137,424 | 92,902 | 92,902 | – | – |
| Total administered | 21,128,331 | 25,555,788 | 26,571,024 | 1,015,236 | – |
| Departmental programs | | | | | |
| Outcome 1 – Social Security | 110,992 | 94,699 | 94,699 | – | – |
| Outcome 2 – Families and Communities | 183,563 | 221,291 | 221,291 | – | – |
| Outcome 3 – Disability and Carers | 110,992 | 112,554 | 112,589 | 35 | – |
| Outcome 4 – Housing | 21,344 | 18,039 | 18,039 | – | – |
| Total departmental | 426,891 | 446,583 | 446,618 | 35 | – |
| Total administered and departmental | 21,555,222 | 26,002,371 | 27,017,642 | 1,015,271 | – |

Services Australia

Entity additional estimates statements

Services Australia

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Services Australia

Overview of additional appropriations

This document details additional funding provided to Services Australia through Appropriation Bills No. 3 and No. 4, 2022-2023. The 2022-23 Portfolio Additional Estimates Statements (PAES) are a supplement to the 2022-23 October Budget and should be read in conjunction with the 2023-24 Portfolio Budget Statements (PBS).

Entity measures table

Table 1.1 summarises new Government measures taken since the 2022-23 October Budget. The table is split into receipt and payment measures, with the affected program identified.

Table 1.1: Services Australia 2022-23 additional estimates measures (a)

| | Program | 2022-23 \$'000 | 2023-24 \$'000 | 2024-25 \$'000 | 2025-26 \$'000 |
|--|---------------|-------------------|-------------------|-------------------|-------------------|
| Payment measures | | | | | |
| Department of Employment and Workplace Relations | | | | | |
| Boosting Employment Support | 1.2 | | | | |
| Administered payment | | – | – | – | – |
| Departmental payment | | 23 | 600 | – | – |
| Department of Foreign Affairs and Trade | | | | | |
| Enhancing Pacific Engagement | 1.1, 1.2, 1.3 | | | | |
| Administered payment | | – | – | – | – |
| Departmental payment | | 272 | 1,501 | 9 | 10 |
| Department of Health and Aged Care | | | | | |
| A Modern and Clinically Appropriate Medicare Benefits Schedule | 1.2, 1.3 | | | | |
| Administered payment | | – | – | – | – |
| Departmental payment | | 46 | 3,561 | (1,179) | (2,141) |
| Aged Care Regulatory Reform | 1.2, 1.3 | | | | |
| Administered payment | | – | – | – | – |
| Departmental payment | | 7 | 11,290 | 9,097 | 1,626 |
| COVID-19 Aged Care Response | 1.2 | | | | |
| Administered payment | | – | – | – | – |
| Departmental payment | | 115 | – | – | – |
| COVID-19 Response | 1.1, 1.2, 1.3 | | | | |
| Administered payment | | – | – | – | – |
| Departmental payment | | 14,867 | 7,352 | 314 | 316 |
| Funding Pay Increases for Aged Care Workers | 1.1, 1.2, 1.3 | | | | |
| Administered payment | | – | – | – | – |
| Departmental payment | | 784 | 8,305 | 1,318 | 814 |
| Medicare Urgent Care Clinics — additional funding | 1.1, 1.2, 1.3 | | | | |
| Administered payment | | – | – | – | – |
| Departmental payment | | 746 | 4,017 | 1,215 | 1,130 |
| National Immunisation Program | 1.1, 1.2, 1.3 | | | | |
| Administered payment | | – | – | – | – |
| Departmental payment | | 1,569 | 2,278 | 485 | 489 |

Table 1.1: Services Australia 2022-23 additional estimates measures (continued) (a)

| | Program | 2022-23 \$'000 | 2023-24 \$'000 | 2024-25 \$'000 | 2025-26 \$'000 |
|--|---------------|-------------------|-------------------|-------------------|-------------------|
| Department of Health and Aged Care (continued) | | | | | |
| Pharmaceutical Benefits Scheme (PBS) New and Amended Listings | 1.2 | | | | |
| Administered payment | | – | – | – | – |
| Departmental payment | | 785 | (475) | (714) | (858) |
| Reducing Patient Costs and Improving Services through Community Pharmacies | 1.1, 1.2, 1.3 | | | | |
| Administered payment | | – | – | – | – |
| Departmental payment | | 169 | 908 | (2,305) | (5,154) |
| Strengthening Medicare | 1.1, 1.2, 1.3 | | | | |
| Administered payment | | – | – | – | – |
| Departmental payment | | 519 | 78,480 | 40,205 | 22,234 |
| Department of Home Affairs | | | | | |
| Immigration Policy Settings for New Zealand Citizens (b) | 1.2 | | | | |
| Administered payment | | – | – | – | – |
| Departmental payment | | – | – | – | – |
| Visa and Migration System | 1.2 | | | | |
| Administered payment | | – | – | – | – |
| Departmental payment | | 61 | 1,603 | 3,081 | 2,167 |
| Department of Social Services | | | | | |
| Child Support Scheme — response to family law inquiry | 1.1, 1.2, 1.3 | | | | |
| Administered payment | | – | – | – | – |
| Departmental payment | | 17 | 2,469 | 7 | – |
| Increase to Working Age Payments | 1.1, 1.2, 1.3 | | | | |
| Administered payment | | – | – | – | – |
| Departmental payment | | 5,371 | 20,476 | 3,121 | 2,185 |
| Increased Support for Commonwealth Rent Assistance Recipients | 1.1, 1.2, 1.3 | | | | |
| Administered payment | | – | – | – | – |
| Departmental payment | | 5,896 | 10,827 | 344 | 335 |
| Parenting Payment (Single) — improved support for single parents | 1.1, 1.2, 1.3 | | | | |
| Administered payment | | – | – | – | – |
| Departmental payment | | 2,411 | (4,115) | (30,085) | (29,732) |
| Department of the Prime Minister and Cabinet | | | | | |
| Closing the Gap — further investment | 1.1, 1.2 | | | | |
| Administered payment | | – | – | – | – |
| Departmental payment | | 86 | 287 | (54) | – |

Table 1.1: Services Australia 2022-23 additional estimates measures (continued) (a)

| | Program | 2022-23 \$'000 | 2023-24 \$'000 | 2024-25 \$'000 | 2025-26 \$'000 |
|-----------------------------------|------------------|-------------------|-------------------|-------------------|-------------------|
| Department of the Treasury | | | | | |
| Energy Relief Payments (c) | 1.1, 1.2, 1.3 | | | | |
| Administered payment | | – | – | – | – |
| Departmental payment | | nfp | nfp | nfp | nfp |
| Total payment measures | | | | | |
| Administered | | – | – | – | – |
| Departmental | | 33,744 | 149,364 | 24,859 | (6,579) |
| Total | | 33,744 | 149,364 | 24,859 | (6,579) |

Prepared on a Government Finance Statistics (Underlying Cash) basis. Figures displayed as a negative (-) represent a decrease in funds and a positive (+) represent an increase in funds.

- a) Unless otherwise noted, measures are listed by lead entity and the full measure descriptions appear in the 2023-24 Budget under the relevant portfolio.
- b) Decision taken but not yet announced from the 2022-23 October Budget.
- c) The financial implications for this measure are not for publication (nfp) due to commercial-in-confidence sensitivities.

Additional estimates and variations

The following table details the changes to the resourcing for Services Australia at Additional Estimates, by outcome. Table 1.2 details the Additional Estimates resulting from new measures and other variations since the 2022-23 October Budget, in Appropriation Bills No. 3 and No. 4.

Table 1.2: Additional estimates and variations to outcomes from measures and other variations (a)

| | Program | 2022-23 \$'000 | 2023-24 \$'000 | 2024-25 \$'000 | 2025-26 \$'000 |
|--|---------------|-------------------|-------------------|-------------------|-------------------|
| Outcome 1 | | | | | |
| Departmental | | | | | |
| Annual appropriations | | | | | |
| Measures | | | | | |
| A Modern and Clinically Appropriate | | | | | |
| Medicare Benefits Schedule | 1.2, 1.3 | 46 | 3,561 | (1,179) | (2,141) |
| Aged Care Regulatory Reform | 1.2, 1.3 | 7 | 11,290 | 9,097 | 1,626 |
| Boosting Employment Support | 1.2 | 23 | 600 | – | – |
| Child Support Scheme — response to family law inquiry | 1.1, 1.2, 1.3 | 17 | 2,469 | 7 | – |
| Closing the Gap — further investment | 1.1, 1.2 | 86 | 287 | (54) | – |
| COVID-19 Aged Care Response | 1.2 | 115 | – | – | – |
| COVID-19 Response | 1.1, 1.2, 1.3 | 14,879 | 7,352 | 314 | 316 |
| Energy Relief Payments (b) | 1.1, 1.2, 1.3 | nfp | nfp | nfp | nfp |
| Enhancing Pacific Engagement | 1.1, 1.2, 1.3 | 272 | 1,501 | 9 | 10 |
| Funding Pay Increases for Aged Care Workers | 1.1, 1.2, 1.3 | 784 | 8,305 | 1,318 | 814 |
| Immigration Policy Settings for New Zealand Citizens (c) | 1.2 | – | – | – | – |
| Increase to Working Age Payments | 1.1, 1.2, 1.3 | 5,371 | 20,476 | 3,121 | 2,185 |
| Increased Support for Commonwealth Rent Assistance Recipients | 1.1, 1.2, 1.3 | 5,896 | 10,827 | 344 | 335 |
| Medicare Urgent Care Clinics — additional funding | 1.1, 1.2, 1.3 | 746 | 4,017 | 1,215 | 1,130 |
| National Immunisation Program | 1.1, 1.2, 1.3 | 1,569 | 2,278 | 485 | 489 |
| Parenting Payment (Single) — improved support for single parents | 1.1, 1.2, 1.3 | 2,411 | (4,115) | (30,085) | (29,732) |
| Pharmaceutical Benefits Scheme (PBS) New and Amended Listings | 1.2 | 785 | (475) | (714) | (858) |
| Reducing Patient Costs and Improving Services through Community Pharmacies | 1.1, 1.2, 1.3 | 169 | 908 | (2,305) | (5,154) |

Table 1.2: Additional estimates and variations to outcomes from measures and other variations (continued) (a)

| | Program | 2022-23 \$'000 | 2023-24 \$'000 | 2024-25 \$'000 | 2025-26 \$'000 |
|--|------------------|-------------------|-------------------|-------------------|-------------------|
| Measures (continued) | | | | | |
| Strengthening Medicare | 1.1, 1.2, 1.3 | 519 | 78,480 | 40,205 | 22,234 |
| Visa and Migration System | 1.2 | 61 | 1,603 | 3,081 | 2,167 |
| Other Variations | | | | | |
| (net increase) | 1.1, 1.2, 1.3 | – | 19,337 | 95,259 | 94,275 |
| (net decrease) | 1.1, 1.2, 1.3 | (24,126) | – | – | – |
| Net impact on appropriations for Outcome 1 (departmental) | | 9,630 | 168,701 | 120,118 | 87,696 |
| Total net impact on appropriations for Outcome 1 | | 9,630 | 168,701 | 120,118 | 87,696 |

Prepared on a resourcing (i.e. appropriations available) basis.

- Unless otherwise noted, the full measure descriptions appear in the 2023-24 Budget under the relevant portfolios, as detailed in Table 1.1.
- The financial implications for this measure are not for publication (nfp) due to commercial-in-confidence sensitivities.
- Decision taken but not yet announced from the 2022-23 October Budget.

Breakdown of additional estimates by appropriation bill

The following tables detail the Additional Estimates sought for Services Australia through Appropriation Bills No. 3 and No. 4.

Table 1.3: Appropriation Bill (No. 3) 2022-2023

| | 2021-22 <i>Available</i> \$'000 | 2022-23 Budget (a) \$'000 | 2022-23 Revised (b) \$'000 | Additional Estimates \$'000 | Reduced Estimates \$'000 |
|--|---------------------------------------|---------------------------------|----------------------------------|-----------------------------------|--------------------------------|
| Administered items | | | | | |
| Outcome 1 | 1,695 | 1,266 | 1,266 | – | – |
| Total administered | 1,695 | 1,266 | 1,266 | – | – |
| Departmental programs | | | | | |
| Outcome 1 (c) | 5,269,203 | 5,130,319 | 5,140,724 | 10,405 | – |
| Total departmental | 5,269,203 | 5,130,319 | 5,140,724 | 10,405 | – |
| Total administered and departmental | 5,270,898 | 5,131,585 | 5,141,990 | 10,405 | – |

- a) 2022-23 Budget refers to the 2022-23 October Budget.
 b) 2022-23 Appropriation includes amounts for activities undertaken during 2021-22.
 c) The '2021-22 Available' figure includes \$1.0 million as a result of Machinery of Government changes as part of the 2021-22 MYEFO against *Appropriation Act (No. 1) 2021-22*.

Table 1.4: Appropriation Bill (No. 4) 2022-2023

| | 2021-22 <i>Available</i> \$'000 | 2022-23 Budget (a) \$'000 | 2022-23 Revised \$'000 | Additional Estimates \$'000 | Reduced Estimates \$'000 |
|-----------------------------|---------------------------------------|---------------------------------|------------------------------|-----------------------------------|--------------------------------|
| Non-operating | | | | | |
| Equity injections | 324,981 | 177,067 | 179,386 | 2,319 | – |
| Total non-operating | 324,981 | 177,067 | 179,386 | 2,319 | – |
| Total other services | 324,981 | 177,067 | 179,386 | 2,319 | – |

- a) 2022-23 Budget refers to the 2022-23 October Budget.

Portfolio glossary

| | |
|----------------------------|---|
| Accrual accounting | System of accounting in which items are brought to account and included in the financial statements as they are earned or incurred, rather than as they are received or paid. |
| Additional estimates | Where amounts appropriated at budget time are insufficient, Parliament may appropriate more funds to portfolios through the Additional Estimates Acts. |
| Administered funds | Usually, the funds or expenses an entity manages on behalf of the Government. |
| Administered items | Appropriation that consists of funding managed on behalf of the Commonwealth. This funding is not at the discretion of the entity, and any unspent appropriation is returned to the Consolidated Revenue Fund (CRF) at the end of the financial year. An administered item is a component of an administered program. It may be a measure but will not constitute a program in its own right. |
| Annual appropriation | Two appropriation Bills are introduced into Parliament in May and comprise the Budget. Further Bills are introduced later in the financial year as part of the additional estimates. Parliamentary departments have their own appropriations. |
| Appropriation | An amount of public money Parliament authorises for spending (i.e. funds to be withdrawn from the CRF). Parliament makes laws for appropriating money under the Annual Appropriation Acts and under special appropriations, with spending restricted to the purposes specified in the Appropriation Acts. |
| Appropriation Bill (No. 1) | The Bill proposes spending from the CRF for the ordinary annual services of Government. Once the Bill is passed by Parliament and given Royal Assent, it becomes the Appropriation Act (No. 1). |

| | |
|---------------------------------------|---|
| Appropriation Bill (No. 2) | This bill proposes spending from the CRF for purposes other than the ordinary annual services of Government. Under existing arrangements between the two Houses of Parliament (the 'Compact'), this Bill includes appropriation funding of administered expenses for new outcomes, for payments to the states and territories, and for departmental or administered capital. Funding for extensions to existing programs can be included in Appropriation Bill (No. 1). Once the bill is passed by Parliament and given Royal Assent, it becomes the Appropriation Act (No. 2). |
| Appropriation Bills (No. 3 and No. 4) | If an amount provided in Appropriation Acts (No.1 or No. 2) is not enough to meet approved expenditure to be paid in a financial year, supplementary appropriation may be sought in Appropriation Bills (No. 3 or No. 4). However, they are also commonly referred to as the Additional Estimates Bills. Once these bills are passed by Parliament and given Royal Assent, they become the Appropriation Acts (No. 3 and No. 4). |
| Assets | Future economic benefits controlled by an entity as a result of past transactions or other past events. |
| Average staffing levels | The average number of employees receiving salary/wages (or compensation in lieu of salary/wages) over a financial year, with adjustments for casual and part-time employees to show the full-time equivalent. |
| Consolidated Revenue Fund (CRF) | The principal operating fund from which money is drawn to pay for the activities of the Government. Section 81 of the Australian Constitution provides that all revenue raised or monies received by the Executive Government form one consolidated revenue fund from which appropriations are made for the purposes of the Australian Government. |
| Cross Portfolio measure | A Budget measure that affects programs administered in a number of portfolios. |

| | |
|----------------------------|---|
| Departmental items | Resources (assets, liabilities, revenues and expenses) that entity chief executive officers control directly. This includes outsourced activities funded and controlled by the entity. Examples of departmental items include entity running costs, accrued employee entitlements and net appropriations. A departmental item is a component of a departmental program. |
| Depreciation | Apportionment of an asset’s capital value as an expense over its estimated useful life to take account of normal usage, obsolescence or the passage of time. |
| Equity or net assets | Apportionment of an asset’s capital value as an expense over its estimated useful life to take account of normal usage, obsolescence or the passage of time. |
| Estimates | An entity’s expected revenues, expenses, assets, liabilities and cash flows. They are prepared for each program in the Budget, in consultation with the Department of Finance. (See also <i>forward estimates</i> and <i>additional estimates</i> .) |
| Expenses | Total value of all of the resources consumed in producing goods and services or the loss of future economic benefits in the form of reductions in assets or increases in liabilities of an entity. |
| Forward estimates | The financial statement estimate for the three out years after the budget year. |
| Grants | Non-reciprocal transfers of economic resources, in which the payer entity does not receive approximately equal value in return. |
| Key performance indicators | Qualitative and quantitative measures of a program that provide a guide on performance where direct causal links are not obvious and changes in performance are difficult to measure directly. |
| Measure | A new policy or savings decision of the Government with financial impacts on the Government’s underlying cash balance, fiscal balance, operating balance, headline cash balance, net debt or net worth. |

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| Mid-Year Economic And Fiscal Outlook (MYEFO) | Provides an update of the Government’s budget estimates by examining expenses and revenues year to date, as well as provisions for new decisions that have been taken since the Budget. The report provides updated information to allow assessment of the Government’s fiscal performance against the fiscal strategy set out in its current fiscal strategy statement. |
| Outcome | The intended result, consequence or impact of government actions on the Australian community. |
| Outcome statement | Articulates the intended results, activities and target group of an Australian Government entity. An outcome statement serves three main purposes within the financial framework: <ul style="list-style-type: none">• to explain and control the purposes for which annual appropriations are approved by the Parliament for use by entities• to provide a basis for annual budgeting, including (financial) reporting against the use of appropriated funds• to measure and assess entity and program (non-financial) performance in contributing to government policy objectives. |
| Performance information | Evidence about performance that is collected and used systematically. Evidence may relate to appropriateness, effectiveness and efficiency. It may be about outcomes, factors that affect outcomes, and what can be done to improve them. |
| Portfolio | A minister’s area of responsibility as a member of Cabinet. A portfolio consists of one or more Departments of State (portfolio departments) and entities with similar general objectives and outcomes. |
| Program | An activity that delivers benefits, services or transfer payments to individuals, industry and/or the community as a whole, with the aim of achieving the intended result specified in an outcome statement. |

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| <i>Public Governance, Performance and Accountability Act 2013</i> (PGPA Act) | The primary piece of Commonwealth resource management legislation, establishing a coherent system of governance and accountability for public resources, with an emphasis on planning, performance and reporting. The Act applies to all Commonwealth entities and Commonwealth companies from 1 July 2014. |
| Receipts | The total or gross amount received by the Commonwealth. Each receipt item is either revenue, an offset within outlays, or financing transactions. Receipts include taxes, interest, charges for goods and services, borrowings and government business enterprise dividends received. |
| Revenue | Total value of resources earned or received to cover the production of goods and services, or increases in future economic benefits in the form of increases in assets or reductions in liabilities of an entity. |
| Right of Use (ROU) asset | The right of use asset (under AASB 16 Leases) is the balance sheet representation of the lessee’s right to use an asset over the life of a lease. |
| Special accounts | Balances existing within the CRF that are supported by standing appropriations (PGPA Act, sections 78 and 80). Special accounts allow money in the CRF to be acknowledged as set aside (hypothecated) for a particular purpose. Amounts credited to a special account may only be spent for the purposes of the special account. Special accounts can only be established by a written determination of the Finance Minister (PGPA Act, section 78) or through an Act of Parliament (referred to in section 80 of the PGPA Act). |
| Special appropriation (including standing appropriations) | An amount of money appropriated by a particular Act of Parliament for a specific purpose and number of years. For special appropriations, the authority to withdraw funds from the CRF does not generally cease at the end of the financial year. Standing appropriations are a subcategory consisting of ongoing special appropriations; the amount appropriated will depend on circumstances specified in the legislation. |

Abbreviations

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| AIFS | Australian Institute of Family Studies |
| ASL | Average Staffing Level |
| CRF | Consolidated Revenue Fund |
| DCB | Departmental Capital Budget |
| DFSVC | Domestic, Family and Sexual Violence Commission |
| DSS | Department of Social Services |
| GST | Goods and Services Tax |
| ICT | Information and Communication Technology |
| MYEFO | Mid-Year Economic and Fiscal Outlook |
| NDIA | National Disability Insurance Agency |
| NDIS | National Disability Insurance Scheme |
| NDIS Commission | NDIS Quality and Safeguards Commission |
| PAES | Portfolio Additional Estimates Statements |
| PGPA Act | <i>Public Governance, Performance and Accountability Act 2013</i> |
| ROU | Right of Use |