

Introduction and Guide to Budget Paper No. 4

The purpose of Budget Paper No. 4 is to provide a whole-of-government view of estimated resourcing managed in the Budget year and previous year by agencies (which are non-corporate Commonwealth entities, corporate Commonwealth entities and Commonwealth companies) in the General Government Sector (GGS). The resources include financial resources, staff resources, expenses and net capital investment.

The Budget Papers do not authorise appropriations or impose legal obligations on the Commonwealth.

Budget Paper No. 4 contains three main parts and an appendix with tables of information as follows:

Part 1 Agency Financial Resourcing

- 1.1 Agency Resourcing Table
- 1.2 Special Appropriations Table
- 1.3 Special Accounts Table

Part 2 Staffing of Agencies

Part 3 Expenses and Net Capital Investment

- 3.1 Departmental Expenses Table
- 3.2 Net Capital Investment Table

Appendix A: Agency Outcome Statements

The Agency Financial Resourcing tables present appropriation information by portfolio and then by agency. Estimated resourcing shown is presented on a cash basis for both the Budget year and previous year (which is printed below the Budget year in italics, or to the left of the Budget year in a separate column). The tables include agencies, Outcomes, special appropriations and special accounts, and estimates of annual appropriations and external revenue, as well as staffing for the 2021-22 and 2022-23 years.

Estimates contained in the Budget Papers incorporate assumptions and judgements based on the best information available at the time of publication.

Transfer of resourcing between agencies

Agencies may, over the course of a financial year, transfer amounts of resourcing to other agencies, as a result of restructuring, legislative changes, Executive decisions and machinery of government changes enacted by amendments to the Administrative Arrangements Order (AAO). Resourcing, at the date of change and afterwards, is reflected against the agency that gains the resources. Resourcing prior to the date of change is reflected against the agency that formerly managed the resources.

Supply Bills and annual Appropriation Bills

Throughout Budget Paper No. 4, references to annual appropriations and Appropriation Bills for 2022-23 should be taken to include both the relevant Supply Bills¹ and Appropriation Bills².

Annual appropriation amounts appearing for 2021-22 do not include the Appropriation Bills (No. 3) and (No. 4) 2021-2022, as they had not been enacted at the time of publication.

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- ¹ The Supply Bills are: Supply Bill (No. 1) 2022-2023, Supply Bill (No. 2) 2022-2023 and Supply (Parliamentary Departments) Bill (No. 1) 2022-2023. The Supply Bills will provide funding for the ongoing business of the Government in the first five months of 2022-23. Funding will be calculated as approximately 5/12ths of entities' 2022-23 annual appropriations for the annual ordinary services of the Government. This funding will also include the effect of decisions announced as part of the 2021-22 Mid-Year Economic and Fiscal Outlook, amounts included in the 2021-22 Additional Estimates Appropriations Bills (No. 3) and (No. 4), and additional amounts where the expenditure of some agencies is weighted towards the earlier months of the year.
- ² The Appropriation Bills are: Appropriation Bill (No. 1) 2022-2023, Appropriation Bill (No. 2) 2022-2023, and Appropriation (Parliamentary Departments) Bill (No. 1) 2022-2023.
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Guide to Resourcing Tables

Linkages between tables and amounts presented in Budget Paper No. 4 are illustrated in Figures 1 to 4. A consolidated view of financial resources to be managed by agencies is presented in the Agency Resourcing Table. Amounts in the Agency Resourcing Table can be matched with information in the:

- annual Appropriation Bills
- Special Appropriations Table
- Special Accounts Table.

Figures 1 and 2 show how amounts in the Agency Resourcing Table can be matched with amounts in the annual Appropriations Bills. The Figures also highlight amounts in these Bills for non-operating expenditure and for payments to the States, Territories and local governments.

Figures 3 and 4 show how amounts in the Agency Resourcing Table can be matched with amounts in the Special Appropriations Table and the Special Accounts Table.

Figure 1: Example of the Agency Resourcing Table and Appropriation Bill (No. 1)

ATTORNEY-GENERAL'S									
Agency Resourcing—20YY-20ZZ Estimated Actual—20XX-20YY									
Entity/Outcome/ Non-operating	Departmental		Administered						Total
	Appropriation Bill No. 1	Appropriation Bill No. 2	Special Appropriation Accounts (b)	Special Appropriation Bill No. 1	SPPs	Other (c)	Special Appropriation	Special	
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Attorney-General's Department									
Outcome 1	222,339	-	-	421,610	380,202	3,214	-	3,225	1,073,203
	216,362	-	-	428,608	609,127	7,248	-	94,338	1,399,416
Equity Injections	-	8,383	-	-	-	-	-	-	8,383
	-	4,731	-	-	-	-	-	-	4,731
Administered Assets and Liabilities	-	-	-	-	-	-	1,530	-	1,530
	-	-	-	-	-	-	20,712	-	20,712
Total	222,339	8,383	-	421,610	380,202	3,214	1,530	3,225	1,083,116
	216,362	4,731	-	428,608	609,127	7,248	20,712	94,338	1,424,859
PORTFOLIO	2,656,582	83,500	-	618,374	397,162	3,214	1,530	13,525	4,186,074
TOTAL	2,628,962	140,953	-	633,448	622,137	7,248	20,712	105,288	4,613,183

(a) Receipts that were not appropriated to the entity by an annual Appropriation Act or another Act.
 (b) Amounts credited to a special account that were not appropriated to the entity by an annual Appropriation Act or another Act.
 (c) Includes New Administered Outcomes and administered assets and liabilities item, within the meaning of Appropriation Bill No.2.

ATTORNEY-GENERAL'S PORTFOLIO			
Appropriation (plain figures)—20YY-20ZZ Actual Available Appropriation (italic figures)—20XX-20YY			
	Departmental \$'000	Administered \$'000	Total \$'000
ATTORNEY-GENERAL'S DEPARTMENT			
Outcome 1 -			
A just and secure society through the maintenance and improvement of Australia's law and justice framework and its national security and emergency management system	222,339 216,362	380,202 609,127	602,541 825,489
Total: Attorney-General's Department	222,339 216,362	380,202 609,127	602,541 825,489

Figure 2: Example of the Agency Resourcing Table and Appropriation Bill (No. 2)

ATTORNEY-GENERAL'S									
Agency Resourcing—20YY-20ZZ									
Estimated Actual—20XX-20YY									
Entity/Outcome/ Non-operating	Departmental		Administered						Total
	Appropriation Bill No. 1	Appropriation Bill No. 2	Special Appropriation	Special Accounts (b)	Special Appropriation Bill No. 1	SPPs	Other (c)	Special Appropriation	
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Attorney-General's Department									
Outcome 1	222,339	-	-	421,610	380,202	3,214	-	3,225	1,073,203
	216,362	-	-	428,608	609,127	7,248	-	94,338	1,399,416
Equity Injections	-	8,383	-	-	-	-	-	-	8,383
	-	4,731	-	-	-	-	-	-	4,731
Administered Assets and Liabilities	-	-	-	-	-	-	1,530	-	1,530
	-	-	-	-	-	-	20,712	-	20,712
Total	222,339	8,383	-	421,610	380,202	3,214	1,530	3,225	1,083,116
	216,362	4,731	-	428,608	609,127	7,248	20,712	94,338	1,424,859
PORTFOLIO	2,656,582	83,500	-	618,374	397,162	3,214	1,530	13,525	4,186,074
TOTAL	2,628,962	140,953	-	633,448	622,137	7,248	20,712	105,288	4,613,183

(a) Receipts that were not appropriated to the entity by an annual Appropriation Act or another Act.
 (b) Amounts credited to a special account that were not appropriated to the entity by an annual Appropriation Act or another Act.
 (c) Includes New Administered Outcomes and administered assets and liabilities item, within the meaning of Appropriation Bill No. 2.

ATTORNEY-GENERAL'S PORTFOLIO			
Appropriation (plain figures)—20YY-20ZZ			
Actual Available Appropriation (italic figures)—20XX-20YY			
	Payments to States, ACT, NT and local government \$'000	New Administered Outcomes \$'000	Total \$'000
ATTORNEY-GENERAL'S DEPARTMENT			
Operating			
Outcome 1 -			
A just and secure society through the maintenance and improvement of Australia's law and justice framework and its national security and emergency management system	3,214	-	3,214
	7,248	-	7,248
Total: Operating	3,214	-	3,214
	7,248	-	7,248
Non-operating			
Equity Injections			8,383
			4,731
Administered Assets and Liabilities			1,530
			20,712
Total: Non-operating			9,913
			25,443
Total: Attorney-General's Department	3,214	-	13,127
	7,248	-	32,691

Figure 3: Example of the Agency Resourcing Table and Special Appropriations Table

ATTORNEY-GENERAL'S Agency Resourcing—20YY-20ZZ Estimated Actual—20XX-20YY									
Entity/Outcome/ Non-operating	Departmental		Administered Appropriation Bill No. 2						
	Appropriation Bill No. 1 \$'000	Appropriation Bill No. 2 \$'000	Special Appropriation \$'000	Special Accounts (b) \$'000	Appropriation Bill No. 1 \$'000	SPPs \$'000	Other (c) \$'000	Special Appropriation \$'000	Total \$'000
Attorney-General's Department									
Outcome 1	222,339	-	-	421,610	380,202	3,214	-	3,225	1,073,203
	216,362	-	-	428,608	609,127	7,248	-	94,338	1,399,416
Equity Injections	-	8,383	-	-	-	-	-	-	8,383
	-	4,731	-	-	-	-	-	-	4,731
Administered Assets and Liabilities	-	-	-	-	-	-	1,530	-	1,530
	-	-	-	-	-	-	20,712	-	20,712
Total	222,339	8,383	-	421,610	380,202	3,214	1,530	3,225	1,083,116
	216,362	4,731	-	428,608	609,127	7,248	20,712	94,338	1,424,859
PORTFOLIO	2,656,582	83,500	-	618,374	397,162	3,214	1,530	13,525	4,186,074
TOTAL	2,628,962	140,953	-	633,448	622,137	7,248	20,712	105,288	4,513,183

(a) Receipts that were not appropriated to the entity by an annual Appropriation Act or another Act.
 (b) Amounts credited to a special account that were not appropriated to the entity by an annual Appropriation Act or another Act.
 (c) Includes New Administered Outcomes and administered assets and liabilities item, within the meaning of Appropriation Bill No.2.

Special Appropriations Table		
	Estimated Actual 20XX-20YY (\$'000)	Budget Estimate 20YY-20ZZ (\$'000)
ATTORNEY-GENERAL'S PORTFOLIO		
Attorney-General's Department		
<i>Commonwealth Places (Application of Laws) Act 1970</i>	-	-
<i>Crimes (Superannuation Benefits) Act 1989</i>	-	-
<i>Family Law Act 1975</i>	-	-
<i>Federal Circuit Court of Australia Act 1999</i>	-	-
<i>Federal Court of Australia Act 1976</i>	-	-
<i>High Court Justices (Long Leave Payments) Act 1979</i>	-	-
<i>High Court of Australia Act 1979</i>	-	-
<i>Judges (Long Leave Payments) Act 1979</i>	-	-
<i>Law Officers Act 1964</i>	450	450
<i>Public Governance, Performance and Accountability Act 2013</i>	34	34
<i>Social Security (Administration) Act 1999</i>	93,854	2,741
Total: Attorney-General's Department	94,338	3,225

Figure 4: Example of the Agency Resourcing Table and Special Accounts Table

ATTORNEY-GENERAL'S									
Agency Resourcing—20YY-20ZZ									
Estimated Actual—20XX-20YY									
Entity/Outcome/ Non-operating	Departmental		Administered						Total
	Appropriation Bill No. 1	Appropriation Bill No. 2	Special Appropriation	Special Accounts (b)	Appropriation Bill No. 1	SPPs	Other (c)	Special Appropriation	
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Attorney-General's Department									
Outcome 1	222,339	-	-	421,610	380,202	3,214	-	3,225	1,073,203
	216,362	-	-	428,608	609,127	7,248	-	94,338	1,399,416
Equity Injections	-	8,383	-	-	-	-	-	-	8,383
	-	4,731	-	-	-	-	-	-	4,731
Administered Assets and Liabilities	-	-	-	-	-	-	1,530	-	1,530
	-	-	-	-	-	-	20,712	-	20,712
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PORTFOLIO	2,656,582	83,500	-	618,374	397,162	3,214	1,530	13,525	4,186,074
TOTAL	2,628,962	140,953	-	633,448	622,137	7,248	20,712	105,288	4,613,183

(a) Receipts that were not appropriated to the entity by an annual Appropriation Act or another Act.
 (b) Amounts credited to a special account that were not appropriated to the entity by an annual Appropriation Act or another Act.
 (c) Includes New Administered Outcomes and administered assets and liabilities item, within the meaning of Appropriation Bill No. 2.

Budget Estimate—20YY-20ZZ					
Estimated Actual—20XX-20YY					
Opening Balance	Receipts (Non- Appropriated)	Receipts (Appropriated)	Payments	Adjustments	Closing Balance
(\$'000)	(\$'000)	(\$'000)	(\$'000)	(\$'000)	(\$'000)
ATTORNEY-GENERAL'S PORTFOLIO					
Attorney-General's Department					
AGS Client Funds Special Account 2015	-	270,501	-	-270,501	-
	-	267,823	-	-267,823	-
AGS Operational Special Account 2015	21,760	149,049	-	-145,758	25,051
	25,786	142,066	-	-146,092	21,760
Services for Other Entities and Trust Moneys - Attorney General's Department Special Account	21,398	2,060	-	-21,581	1,877
	20,731	18,719	-	-18,052	21,398
Total: Attorney-General's Department	43,158	421,610	-	-437,840	26,928
	46,517	428,608	-	-431,967	43,158