

## **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 by agencies in the General Government Sector (GGS). The resources included are financial resources, staff resources, expenses and net capital investment. The Paper is not law and therefore, does not authorise appropriations.

The Paper contains three main parts 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

The tables present information by portfolio and then by agency. Estimated resourcing is shown for the 2018-19 Budget year and previous year (printed in italics). For agencies involved in a machinery of government change, resourcing prior to the change is shown against the agency that managed those resources and subsequent to the date of effect of the change resources are shown against the receiving agency. The tables in the Paper include only agencies, special appropriations and special accounts that have been established. Estimates contained in the Paper incorporate assumptions and judgements based on the best information available at the time of publication.

### **GUIDE TO BUDGET PAPER NO. 4**

Linkages between tables and amounts presented in Budget Paper No. 4 are illustrated in the Figures 1 to 4 below. 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; and
- Special Accounts Table.

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Figures 1 and 2 below show how amounts in the Agency Resourcing Table can be matched with amounts in the annual Appropriation Bills. The figures also highlight amounts in these Bills for non-operating expenditure and for Specific Purpose Payments (payments to the States, the Australian Capital Territory, the Northern Territory and local governments).

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

ATTORNEY-GENERAL'S									
Agency Resourcing—2017-2018									
Estimated Actual—2016-2017									
Entity/Outcome/ Non-operating	Departmental		Administered						
	Appropriation Bill No. 1	Appropriation Bill No. 2	Special Appropriation	Special Accounts (b)	Appropriation Bill No. 1	Appropriation Bill No. 2		Special	Total
	\$'000	\$'000	\$'000	\$'000	\$'000	SPPs	Other (c)	Appropriation	\$'000
<b>Attorney-General's Department</b>									
Outcome 1	222,339	-	-	421,610	380,202	3,214	-	3,225	1,073,203
	<i>216,362</i>	-	-	<i>428,608</i>	<i>609,127</i>	<i>7,248</i>	-	<i>94,338</i>	<i>1,399,416</i>
Equity Injections	-	8,383	-	-	-	-	-	-	8,383
	-	<i>4,731</i>	-	-	-	-	-	-	<i>4,731</i>
Administered Assets and Liabilities	-	-	-	-	-	-	1,530	-	1,530
	-	-	-	-	-	-	<i>20,712</i>	-	<i>20,712</i>
<b>Total</b>	<b>222,339</b>	<b>8,383</b>	<b>-</b>	<b>421,610</b>	<b>380,202</b>	<b>3,214</b>	<b>1,530</b>	<b>3,225</b>	<b>1,083,116</b>
	<i>216,362</i>	<i>4,731</i>	<b>-</b>	<i>428,608</i>	<i>609,127</i>	<i>7,248</i>	<i>20,712</i>	<i>94,338</i>	<i>1,424,859</i>
<b>PORTFOLIO</b>	<b>2,656,582</b>	<b>83,500</b>	<b>-</b>	<b>618,374</b>	<b>397,162</b>	<b>3,214</b>	<b>1,530</b>	<b>13,525</b>	<b>4,186,074</b>
<b>TOTAL</b>	<b>2,628,962</b>	<b>140,953</b>	<b>-</b>	<b>633,448</b>	<b>622,137</b>	<b>7,248</b>	<b>20,712</b>	<b>105,288</b>	<b>4,613,183</b>

- (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)—2017-2018			
Actual Available Appropriation (italic figures)—2016-2017			
	Departmental	Administered	Total
	\$'000	\$'000	\$'000
<b>ATTORNEY-GENERAL'S DEPARTMENT</b>			
<b>Outcome 1 -</b>			
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	380,202	602,541
	<i>216,362</i>	<i>609,127</i>	<i>825,489</i>
<b>Total: Attorney-General's Department</b>	<b>222,339</b>	<b>380,202</b>	<b>602,541</b>
	<i>216,362</i>	<i>609,127</i>	<i>825,489</i>

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

**ATTORNEY-GENERAL'S**  
Agency Resourcing—2017-2018  
*Estimated Actual—2016-2017*

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

- (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)—2017-2018  
*Actual Available Appropriation (italic figures)—2016-2017*

	Payments to States, ACT, NT and local government \$'000	New Administered Outcomes \$'000	Total \$'000
<b>ATTORNEY-GENERAL'S DEPARTMENT</b>			
<b>Operating</b>			
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 <i>7,248</i>	- -	3,214 <i>7,248</i>
<b>Total: Operating</b>	<b>3,214</b> <i>7,248</i>	- -	<b>3,214</b> <i>7,248</i>
<b>Non-operating</b>			
Equity Injections			8,383 <i>4,731</i>
Administered Assets and Liabilities			1,530 <i>20,712</i>
<b>Total: Non-operating</b>			<b>9,913</b> <i>25,443</i>
<b>Total: Attorney-General's Department</b>	<b>3,214</b> <i>7,248</i>	- -	<b>13,127</b> <i>32,691</i>

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Figure 3 shows amounts in the Agency Resourcing Table that can be matched to the totals in the Special Appropriations Table.

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

**ATTORNEY-GENERAL'S**  
Agency Resourcing—2017-2018  
Estimated Actual—2016-2017

Entity/Outcome/ Non-operating	Departmental		Administered Appropriation Bill No. 2					Total \$'000	
	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
<b>Attorney-General's Department</b>									
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
<b>Total</b>	<b>222,339</b>	<b>8,383</b>	<b>-</b>	<b>424,610</b>	<b>380,202</b>	<b>3,214</b>	<b>1,530</b>	<b>3,225</b>	<b>1,083,116</b>
	<b>216,362</b>	<b>4,731</b>	<b>-</b>	<b>428,608</b>	<b>609,127</b>	<b>7,248</b>	<b>20,712</b>	<b>94,338</b>	<b>1,424,859</b>
<b>PORTFOLIO</b>	<b>2,656,582</b>	<b>83,500</b>	<b>-</b>	<b>618,374</b>	<b>397,162</b>	<b>3,214</b>	<b>1,530</b>	<b>13,525</b>	<b>4,186,074</b>
<b>TOTAL</b>	<b>2,628,962</b>	<b>140,953</b>	<b>-</b>	<b>633,448</b>	<b>622,137</b>	<b>7,248</b>	<b>20,712</b>	<b>105,288</b>	<b>4,513,183</b>

- (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 2016-2017 (\$'000)	Budget Estimate 2017-2018 (\$'000)
<b>ATTORNEY-GENERAL'S PORTFOLIO</b>		
<b>Attorney-General's Department</b>		
<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
<b>Total: Attorney-General's Department</b>	<b>94,338</b>	<b>3,225</b>

Figure 4 shows amounts in the Agency Resourcing Table that can be matched to the totals in the Special Accounts Table.

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

**ATTORNEY-GENERAL'S**  
Agency Resourcing—2017-2018  
Estimated Actual—2016-2017

Entity/Outcome/ Non-operating	Departmental		Administered Appropriation Bill No. 2					Total \$'000	
	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) Appropriation \$'000		Special Appropriation \$'000
<b>Attorney-General's Department</b>									
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
<b>Total</b>	<b>222,339</b>	<b>8,383</b>	<b>-</b>	<b>421,610</b>	<b>380,202</b>	<b>3,214</b>	<b>1,530</b>	<b>3,225</b>	<b>1,083,116</b>
	216,362	4,731	-	428,608	609,127	7,248	20,712	94,338	1,424,859
<b>PORTFOLIO</b>	<b>2,656,582</b>	<b>83,500</b>	<b>-</b>	<b>618,374</b>	<b>397,162</b>	<b>3,214</b>	<b>1,530</b>	<b>13,525</b>	<b>4,186,074</b>
<b>TOTAL</b>	<b>2,628,962</b>	<b>140,953</b>	<b>-</b>	<b>633,448</b>	<b>622,137</b>	<b>7,248</b>	<b>20,712</b>	<b>105,288</b>	<b>4,613,183</b>

- (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—2017-2018  
Estimated Actual—2016-2017

	Opening Balance (\$'000)	Receipts (Non- Appropriated) (\$'000)	Receipts (Appropriated) (\$'000)	Payments (\$'000)	Adjustments (\$'000)	Closing Balance (\$'000)
<b>ATTORNEY-GENERAL'S PORTFOLIO</b>						
<b>Attorney-General's Department</b>						
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
	25,798	-	142,086	-146,092	-	21,760
Services for Other Entities and Trust Monies - Attorney General's Department Special Account	21,398	-	2,060	-21,581	-	1,877
	20,731	-	18,719	-18,052	-	21,398
<b>Total: Attorney-General's Department</b>	<b>43,158</b>	<b>-</b>	<b>421,610</b>	<b>-437,840</b>	<b>-</b>	<b>26,928</b>
	46,517	-	428,608	-431,967	-	43,158

