

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 comprise 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 are not law and therefore, 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 information by portfolio and then by agency. Estimated resourcing shown is presented 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 only agencies, Outcomes, special appropriations and special accounts that have been established in law at the time of publication, and estimates of annual appropriations and external revenue for the 2018-19 and 2019-20 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 ADDITIONAL ESTIMATES BILLS

Throughout Budget Paper No. 4, references to annual appropriations and Appropriation Bills for 2019-20 should be taken to include both the relevant Supply Bills¹ and Appropriation Bills².

Annual appropriation amounts appearing for 2018-19 do not include the Appropriation Bills (No. 3) and (No. 4) 2018-2019, as they had not been enacted at the time of publication.

GUIDE TO RESOURCING TABLES

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.

Figures 1 and 2 below show how amounts in the Agency Resourcing Table can be matched with amounts in 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 below show how amounts in the Agency Resourcing Table can be matched with amounts in the Special Appropriations Table and the Special Accounts Table.

1 The Supply Bills are: Supply Bill (No. 1) 2019-2020, Supply Bill (No. 2) 2019-2020 and Supply (Parliamentary Departments) Bill (No. 1) 2019-2020. The Supply Bills will provide funding for the ongoing business of government for 2019-20. Funding will be calculated as 5/12ths of agencies' 2019-20 annual appropriation estimates and does not include measures.

2 The Appropriation Bills are: Appropriation Bill (No. 1) 2019-2020, Appropriation Bill (No. 2) 2019-2020 and Appropriation (Parliamentary Departments) Bill (No. 1) 2019-2020.

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	SPPs	Other (c)	Total
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Attorney-General's Department								
Outcome 1	222,339	-	-	421,610	380,202	3,214	-	1,073,203
	<i>216,362</i>	-	-	<i>428,608</i>	<i>609,127</i>	<i>7,248</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>
Total	222,339	8,383	-	421,610	380,202	3,214	1,530	1,083,116
	<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>1,424,859</i>
PORTFOLIO	2,656,582	83,500	-	618,374	397,162	3,214	1,530	4,186,074
TOTAL	2,628,962	140,953	-	633,448	622,137	7,248	20,712	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 PORTFOLIOAppropriation (plain figures)—2017-2018
Actual Available Appropriation (italic figures)—2016-2017

	Departmental	Administered	Total
	\$'000	\$'000	\$'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	380,202	602,541
	<i>216,362</i>	<i>609,127</i>	<i>825,489</i>
Total: Attorney-General's Department	222,339	380,202	602,541
	<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		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)—2017-2018			
Actual Available Appropriation (italic figures)—2016-2017			
	Payments to States, ACT, NT and local government	New Administered Outcomes	Total
	\$'000	\$'000	\$'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—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	SPPs	Other (c)	Special Appropriation	Total
	\$'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 TOTAL	2,656,582	83,500	-	618,374	397,162	3,214	1,530	13,525	4,186,074
	2,628,962	140,953	-	633,448	622,137	7,248	20,712	105,288	4,813,183

(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 2016-2017 (\$'000)	Budget Estimate 2017-2018 (\$'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—2017-2018 Estimated Actual—2016-2017								
Departmental			Administered Appropriation Bill No. 2					
Entity/Outcome/ Non-operating	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
Attorney-General's Department								
Outcome 1	222,339	-	-	421,610	380,202	3,214	-	3,225
	216,362	-	-	428,608	609,127	7,248	-	94,338
Equity Injections	-	8,383	-	-	-	-	-	-
	-	4,731	-	-	-	-	-	-
Administered Assets and Liabilities	-	-	-	-	-	-	1,530	-
	-	-	-	-	-	-	20,712	-
Total	222,339	8,383	-	421,610	380,202	3,214	1,530	3,225
	216,362	4,731	-	428,608	609,127	7,248	20,712	94,338
PORTFOLIO	2,656,582	83,500	-	618,374	397,162	3,214	1,530	13,525
TOTAL	2,628,962	140,953	-	633,448	622,137	7,248	20,712	105,288
			-					
			-					

(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.

(a) 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	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