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 Agency 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 2015-16 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 amounts and subsequent to the date of effect of the change is shown against the receiving agency. The tables in the paper include only agencies, special appropriations and special accounts that have been established.

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. A consolidated view of financial resources to be managed by agencies in the GGS is presented in the Agency resourcing table. Amounts in the Agency resourcing table can be matched with information that is in the:

- annual Appropriation Bills;
- Special appropriations table; and
- Special accounts table.

Figures 1 and 2 show how amounts in the Agency resourcing table can be matched with amounts in annual Appropriation Bills. The Figures also highlight amounts in these Bills for non-operating expenditure and for Specific Purpose Payments (payments to States, ACT, NT and local governments).

Figure 1: Example of the Agency resourcing table and Appropriation Bill No. 1

ATTORNEY-GENERAL'S

Agency Resourcing—2014-2015

Estimated Actual —2013-2014

	Departmental				Administered				
						Appropriation Bill No. 2			
Entity/Outcome/ Non-operating	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	215,206		-	44,157	470,030	5,712	-	7,775	851,397
	217,835		-	*6,054*	*493,217*	*5,000*	-	*42,507*	866,706
Outcome 2	26,185		-	3,647	211,206	-	-	-	245,783
	21,534	-	-	*3,068*	*133,223*	-	-	-	161,740
Equity Injections	-	590	-	-	-	-	-	-	590
	-	*6,920*	-	-	-	-	-	-	6,920
Administered Assets	-		-	-	-	-	28,660	-	28,660
and Liabilities	-		-	-	-	-	*129,447*	-	129,447
Total	241,391	59	-	47,804	681,235	5,712	28,660	7,775	1,126,430
	239,369	*6,920*	-	*9,122*	*626,439*	*5,000*	*129,447*	*42,507*	*1,164,812*

(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 approrpriated 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 Appropriations Bill No.2.

Appropriation Bill No. 1

ATTORNEY-GENERAL'S PORTFOLIO

Appropriation (plain figures)—2014-2015

Actual Available Appropriation (italic figures)—2013-2014

	Departmental	Administered	Total
	$'000	$'000	$'000
ATTORNEY-GENERALS'S DEPARTMENT			
Outcome 1 -			
A just and secure society through the mainentenance and improvement of Australia's law and justice framework and its national security and emergency management system	215,206	470,030	685,236
	217,835	*493,217*	*711,052*
Outcome 2 -			
Participation in, and access to, Australia's arts and culture through developing and supporting cultural expression	26,185	211,206	237,390
	21,534	*133,223*	*154,757*
Total: Attorney-General's Department	**241,391**	**681,235**	**922,626**
	239,369	*626,439*	*865,809*

Figure 2: Example of the Agency resourcing table and Appropriation Bill No. 2

ATTORNEY-GENERAL'S

Agency Resourcing—2014-2015

Estimated Actual —2013-2014

	Departmental				Administered				
						Appropriation Bill No. 2			
Entity/Outcome/ Non-operating	Appropriation Bill No. 1	Appropriation Bill No. 2	Rec[illegible]	Special Accounts (b)	Appropriation Bill No. 1	SPPs	Other (c)	Special Appropriation	Total
	$'000	$'000	[illegible]	$'000	$'000	$'000	$'000	$'000	$'000
Attorney-General's Department									
Outcome 1	215,206	-	10[illegible]	44,157	470,030	5,712	-	7,775	851,397
	217,835	-	[illegible]	*6,054*	*493,217*	*5,000*	-	*42,507*	866,706
Outcome 2	26,185	-	[illegible]	3,647	211,206	-	-	-	245,783
	21,534	-	*3,[illegible]*	*3,068*	*133,223*	-	-	-	161,740
Equity Injections	-	590		-	-	-	-	-	590
	-	*6,920*		-	-	-	-	-	6,920
Administered Assets	-	-		-	-	-	28,660	-	28,660
and Liabilities	-	-	-	-	-	-	*129,447*	-	129,447
Total	241,391	590	1[illegible]	47,804	681,235	5,712	28,660	7,775	1,126,430
	239,369	*6,920*	*106,0[illegible]*	*9,122*	*626,439*	*5,000*	*129,447*	*42,507*	*1,164,812*

(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 approrpriated 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 Appropriations Bill No.2.

Appropriation Bill No. 2

ATTORNEY-GENERAL'S PORTFOLIO

Appropriation (plain figures)—2014-2015

Actual Available Appropriation (italic figures)—2013-2014

	Payments to States, ACT, NT and local government	New Administered Outcomes	Total
	$'000	$'000	$'000
ATTORNEY-GENERALS'S DEPARTMENT			
Operating			
Outcome 1 -			
A just and secure society through the mainentenance and improvement of Australia's law and justice framework and its national security and emergency management system	5,712	-	5,712
	5,000	-	*5,000*
Total: Operating	**5,712**	-	**5,712**
	5,000	-	*5,000*
Non-operating			
Equity Injections			590
			6,920
Administered Assets and Liabilities			28,660
			129,447
Total: Non-operating			29,250
			136,367
Total: Attorney-General's Department	**5,712**	-	**34,962**
	5,000	-	*141,367*

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—2014-2015

Estimated Actual —2013-2014

	Departmental				Administered				
						Appropriation Bill No. 2			
Entity/Outcome/ Non-operating	Appropriation Bill No. 1	Receipts (a)	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	215,206	8,517	-	44,157	470,030	5,712	-	7,775	851,397
	217,[illegible]	*102,093*	-	*6,054*	*493,217*	*5,000*	-	*42,507*	*866,706*
Outcome 2	26,18[illegible]	4,746	-	3,647	211,206	-	-	-	245,783
	21,534	*[illegible]15*	-	*3,068*	*133,223*	-	-	-	161,740
Equity Injections	-	-	-	-	-	-	-	-	590
	-	-	-	-	-	-	-	-	6,920
Administered Assets	-	-	-	-	-	-	28,660	-	28,660
and Liabilities	-	-	-	-	-	-	*129,447*	-	129,447
Total	241,391	3,263	-	47,804	681,235	5,712	28,660	7,775	1,126,430
	239,369	*[illegible]8*	-	*9,122*	*626,439*	*5,000*	*129,447*	*42,507*	*1,164,812*

(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 Appropriations Bill No.2.

Special Appropriations Table

	Estimated Actual 2013-2014 ($'000)	Budget Estimate 2014-2015 ($'000)
ATTORNEY-GENERAL'S PORTFOLIO		
Attorney-General's Department		
Classification (Publications, Films and Computer Games) Act 1995	-	-
Commonwealth Places (Application of Laws) Act 1970	-	-
Crimes (Superannuation Benefits) Act 1989	-	-
Family Law Act 1975	-	-
Federal Circuit Court of Australia Act 1999	-	-
Federal Court of Australia Act 1976	-	-
High Court Justices (Long Leave Payments) Act 1979	-	-
High Court of Austalia Act 1979	-	-
Judges (Long Leave Payments) Act 1979	-	-
Law Officers Act 1964	450	450
National Firearms Program Implementation Act 1996	-	-
National Firearms Program Implementation Act 1997	-	-
National Firearms Program Implementation Act 1998	-	-
National Handgun Buyback Act 2003	-	-
Native Title Act 1993	-	-
Social Security (Administration) Act 1999	42,057	7,325
Total: Attorney-General's Department	42,507	7,775

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—2014-2015

Estimated Actual —2013-2014

	Departmental				Administered				
						Appropriation Bill No. 2			
Entity/Outcome/ Non-operating	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	215,206	-	-	44,157	470,030	5,712	-	7,775	851,397
	217,835	-	-	*6,054*	*493,217*	*5,000*	-	*42,507*	866,706
Outcome 2	26,185	-	-	3,647	211,206	-	-	-	245,783
	21,534	-	-	*3,068*	*133,223*	-	-	-	161,740
Equity Injections	-	590	-	-	-	-	-	-	590
	-	*6,920*	-	-	-	-	-	-	6,920
Administered Assets	-	-	-	-	-	-	28,660	-	28,660
and Liabilities	-	-	-	-	-	-	*129,447*	-	129,447
Total	241,391	590	-	47,804	681,235	5,712	28,660	7,775	1,126,430
	239,369	*6,920*	*106,[illegible]*	*9,122*	*626,439*	*5,000*	*129,447*	*42,507*	*1,164,812*

(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 approrpriated 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 Appropriations Bill No.2.

Special Accounts Table

	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						
Art Rental Special Account	1,188	3,255	-	-3,200	-	1,243
	1,188	*2,619*	-	*-2,619*	-	*1,188*
Cultural Special Account	346	392	-	-419	-	319
	413	*449*	-	*-516*	-	*346*
Indigenous Repatriation Special Account	1,759	-	1,427	-2,322	-	864
	3,184	-	-	*-1,425*	-	*1,759*
National Collections Special Account	60	-	-	-48	-	12
	108	-	-	*-48*	-	*60*
National Cultural Heritage Account	-	-	500	-500	-	-
	-	-	*500*	*-500*	-	-
Services for Other Entities and Trust Moneys — Attorney General's Department Special Account	4,212	44,157	-	-44,419	-	3,950
	6,053	*6,054*	-	*-7,895*	-	*4,212*
Total: Attorney-General's Department	7,565	47,804	1,927	-50,908	-	6,388
	10,946	*9,122*	*500*	*-13,003*	-	*7,565*