

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 Overview of the Agency Resourcing Table
- 1.2 Overview of the Special Appropriations Table
- 1.3 Overview of the 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 2017-18 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.

Figures 1 and 2 below 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—2015-2016 <i>Estimated Actual—2014-2015</i> Administered									
Entity/Outcome/ Non-operating	Appropriation Bill No. 2		Appropriation Bill No. 1						
	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	204,901 205,666	-	-	37,454 43,442	488,204 470,491	7,248 5,712	-	13,992 53,251	814,949 903,522
Outcome 2	24,643 26,185	-	-	3,592 3,968	213,981 205,807	-	-	10 10	246,444 240,200
Equity Injections	-	20,000 590	-	-	-	-	-	-	20,000 590
Administered Assets and Liabilities	-	-	-	-	-	-	5,964 40,897	-	5,964 40,897
Total	229,544 231,851	20,000 590	-	41,046 47,410	702,185 676,298	7,248 5,712	5,964 40,897	14,002 53,261	1,087,357 1,185,209
PORTFOLIO TOTAL	229,544 231,851	20,000 590	-	41,046 47,410	702,185 676,298	7,248 5,712	5,964 40,897	14,002 53,261	1,087,357 1,185,209

(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.

Appropriation Bill No.1

ATTORNEY-GENERAL'S PORTFOLIO

Appropriation (plain figures)—2015-2016
Actual Available Appropriation (italic figures)—2014-2015

	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	204,901 205,666	488,204 470,491	693,105 676,157
Outcome 2 - Participation in, and access to, Australia's arts and culture through developing and supporting cultural expression	24,643 26,185	213,981 205,807	238,624 231,992
Total: Attorney-General's Department	229,544 231,851	702,185 676,298	931,729 908,149

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

ATTORNEY-GENERAL'S									
Agency Resourcing—2015-2016									
<i>Estimated Actual—2014-2015</i>									
Entity/Outcome/ Non-operating	Appropriation Bill No. 1	Appropriation Bill No. 2	Administered						
			Appropriation Bill No. 2						
	\$'000	\$'000	Special Appropriation Accounts (b)	Special Appropriation Accounts (b)	Appropriation Bill No. 1	SPPs	Other (c)	Special Appropriation	Total
			\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Attorney-General's Department									
Outcome 1	204,901	-	-	37,454	488,204	7,248	-	13,992	814,949
	205,666	-	-	43,442	470,491	5,712	-	53,251	903,522
Outcome 2	24,643	-	-	3,592	213,981	-	-	10	246,444
	26,185	-	-	3,968	205,807	-	-	10	240,200
Equity Injections	-	20,000	-	-	-	-	-	-	20,000
	-	590	-	-	-	-	-	-	590
Administered Assets and Liabilities	-	-	-	-	-	-	5,964	-	5,964
	-	-	-	-	-	-	40,897	-	40,897
Total	229,544	20,000	-	41,046	702,185	7,248	5,964	14,002	1,087,357
	231,851	590	-	47,410	676,298	5,712	40,897	53,261	1,185,209
PORTFOLIO TOTAL	229,544	20,000	-	41,046	702,185	7,248	5,964	14,002	1,087,357
	231,851	590	-	47,410	676,298	5,712	40,897	53,261	1,185,209

(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.

Appropriation Bill No.2

ATTORNEY-GENERAL'S PORTFOLIOAppropriation (plain figures)—2015-2016
Actual Available Appropriation (italic figures)—2014-2015

	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	7,248 5,712	-	7,248 5,712
Total: Operating	7,248 5,712	-	7,248 5,712
Non-operating			
Equity Injections		20,000 590	
Administered Assets and Liabilities		5,964 40,897	
Total: Non-operating		25,964 41,487	
Total: Attorney-General's Department	7,248 5,712	-	33,212 47,199

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—2015-2016									
Estimated Actual—2014-2015									
Administered									
Entity/Outcome/ Non-operating	Appropriation	Appropriation	Appropriation Bill No. 2						
	Bill No. 1	Bill No. 2	Special	Special	Appropriation	SPPs	Other (c)	Special	Total
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Attorney-General's Department									
Outcome 1	204,901	-	-	37,454	488,204	7,248	-	13,992	814,949
	205,666	-	-	43,442	470,491	5,712	-	53,251	903,522
Outcome 2	24,643	-	-	3,592	213,981	-	-	10	246,444
	26,185	-	-	3,968	205,807	-	-	10	240,200
Equity Injections	-	20,000	-	-	-	-	-	-	20,000
	-	590	-	-	-	-	-	-	590
Administered Assets and Liabilities	-	-	-	-	-	-	5,964	-	5,964
	-	-	-	-	-	-	40,897	-	40,897
Total	229,544	20,000	-	41,046	702,185	7,248	5,964	14,002	1,087,357
	231,851	590	-	47,410	676,298	5,712	40,897	53,261	1,185,209
PORTFOLIO	229,544	20,000		41,046	702,185	7,248	5,964	14,002	1,087,357
TOTAL	231,851	590	-	47,410	676,298	5,712	40,897	53,261	1,185,209

- (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 2014-2015	Budget 2015-2016
	(\$'000)	(\$'000)
ATTORNEY-GENERAL'S PORTFOLIO		
Attorney-General's Department		
<i>Classification (Publications, Films and Computer Games) Act 1995</i>	-	-
<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>Financial Management and Accountability Act 1997</i>	5	-
<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>National Firearms Program Implementation Act 1996</i>	-	-
<i>National Firearms Program Implementation Act 1997</i>	-	-
<i>National Firearms Program Implementation Act 1998</i>	-	-
<i>National Handgun Buyback Act 2003</i>	-	-
<i>Native Title Act 1993</i>	-	-
<i>Parliamentary Entitlements Act 1990</i>	-	-
<i>Public Governance, Performance and Accountability Act 2013</i>	122	127
<i>Remuneration and Allowances Act 1990</i>	-	-
<i>Remuneration Tribunal Act 1973</i>	-	-
<i>Social Security (Administration) Act 1999</i>	52,684	13,425
Total: Attorney-General's Department	53,261	14,002

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—2015-2016									
Estimated Actual—2014-2015									
Administered									
Entity/Outcome/ Non-operating	Appropriation Bill No. 1	Appropriation Bill No. 2	Appropriation Bill No. 2						Total
	\$'000	\$'000	Special Appropriation Accounts (b)	Special Appropriation Accounts (b)	Appropriation Bill No. 1	SPPs	Other (c)	Special Appropriation	
			\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Attorney-General's Department									
Outcome 1	204,901	-	-	37,454	488,204	7,248	-	13,992	814,949
	205,666	-	-	43,442	470,491	5,712	-	53,251	903,522
Outcome 2	24,643	-	-	3,592	213,981	-	-	10	246,444
	26,185	-	-	3,968	205,807	-	-	10	240,200
Equity Injections	-	20,000	-	-	-	-	-	-	20,000
	-	590	-	-	-	-	-	-	590
Administered Assets and Liabilities	-	-	-	-	-	-	5,964	-	5,964
	-	-	-	-	-	-	40,897	-	40,897
Total	229,544	20,000	-	41,046	702,185	7,248	5,964	14,002	1,087,357
	231,851	590	-	47,410	676,298	5,712	40,897	53,261	1,185,209
PORTFOLIO	229,544	20,000	-	41,046	702,185	7,248	5,964	14,002	1,087,357
TOTAL	231,851	590	-	47,410	676,298	5,712	40,897	53,261	1,185,209

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

Special Accounts Table

Budget Estimate—2015-2016						
Estimated Actual—2014-2015						
	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	-	-	-	-	-	-
AGS Operational Special Account 2015	-	-	-	-	-	-
Art Rental Special Account	1,288	3,200	-	-3,300	-	1,188
	1,188	3,300	-	-3,200	-	1,288
Cultural Special Account	382	392	-	-558	-	216
	114	668	-	-400	-	382
Indigenous Repatriation Special Account	2,510	-	846	-1,846	-	1,510
	2,722	-	1,427	-1,639	-	2,510
National Collections Special Account	-	-	-	-	-	-
	48	-	-	-48	-	-
National Cultural Heritage Account	-	-	500	-500	-	-
	-	-	500	-500	-	-
Services for Other Entities and Trust Moneys - Attorney General's Department Special Account	7,629	37,454	-	-41,900	-	3,183
	5,646	43,442	-	-41,459	-	7,629
Services for Other Entities and Trust Moneys Special Account - Australian Human Rights Commission	-	-	-	-	-	-
	-	-	-	-	-	-
Total: Attorney-General's Department	11,809	41,046	1,346	-48,104	-	6,097
	9,718	47,410	1,927	-47,246	-	11,809

