

ATTORNEY-GENERAL'S PORTFOLIO OVERVIEW

Ministers and portfolio responsibilities

The Attorney-General's portfolio comprises the Attorney-General's Department and a number of statutory and non-statutory bodies. The Attorney-General's Department is the central policy and coordinating agency within the portfolio. The structure of agencies within the portfolio (see Figure 1) is aligned to the Australian Government's overall commitment to a fairer and safer Australian society.

The portfolio covers a broad range of law and justice matters and services including legal policy and services to the Commonwealth in areas of administrative, constitutional, civil, family and international law, international crime cooperation, Indigenous legal justice, law reform, bankruptcy estate administration and regulation, Commonwealth courts and tribunals, legal aid, native title, national and international human rights issues, censorship, criminal law and law enforcement, national security, emergency management, some aspects of customs and border control, administration of territories and management of the Australian Government's interests in the National Capital.

The portfolio's agencies progress Australian Government priorities, including direct services to the community within a legislative framework, through the purchase of services on behalf of the community, the provision of services to the government, Ministers, Commonwealth departments and agencies and to other clients.

The resources made available in the 2008-09 Budget year for each agency in the portfolio are set out in Table 1. The table does not include the Australian Government Solicitor as it is a statutory authority and government business enterprise.

Figure 1: Portfolio structure and outcomes

<p style="text-align: center;">Attorney-General: The Hon Robert McClelland MP</p> <p style="text-align: center;">Minister for Home Affairs: The Hon Bob Debus MP</p>
<p style="text-align: center;">Attorney-General's Department Secretary: Mr Robert Cornall AO</p> <p>Outcome 1: An equitable and accessible system of federal civil justice</p> <p>Outcome 2: Coordinated federal criminal justice, security and emergency management activity, for a safer Australia</p> <p>Outcome 3: Assisting regions to manage their own futures</p>
<p style="text-align: center;">Administrative Appeals Tribunal Registrar: Mr Doug Humphreys</p> <p>Outcome 1: Improve the quality of administrative decision-making through the provision of a review mechanism that is fair, just, economical, informal and quick</p>
<p style="text-align: center;">Australian Commission for Law Enforcement Integrity Integrity Commissioner: Mr Philip Moss</p> <p>Outcome 1: Assurance that Australian Government law enforcement agencies and their staff act with integrity</p>
<p style="text-align: center;">Australian Crime Commission Chief Executive Officer: Mr Alastair Milroy</p> <p>Outcome 1: Enhanced Australian law enforcement capacity</p>
<p style="text-align: center;">Australian Customs Service Chief Executive Officer: Mr Michael Carmody AO</p> <p>Outcome 1: Effective border management that, with minimal disruption to legitimate trade and travel, prevents illegal movement across the border, raises revenue and provides trade statistics</p>
<p style="text-align: center;">Australian Federal Police Commissioner: Mr Mick Keelty APM</p> <p>Outcome 1: The investigation and prevention of crime against the Commonwealth and protection of Commonwealth interests in Australia and overseas</p> <p>Outcome 2: Policing activity creates a safe and secure environment in the ACT</p>

Australian Institute of Criminology

Director: Dr Toni Makkai

Outcome 1: To inform government of activities which aim to promote justice and reduce crime

Australian Law Reform Commission

President: Professor David Weisbrot AM

Outcome 1: The development and reform of aspects of the laws of Australia to ensure that they are equitable, modern, fair and efficient

Australian Security Intelligence Organisation

Director-General of Security: Mr Paul O'Sullivan

Outcome 1: A secure Australia for people and property, for government business and national infrastructure, and for special events of national and international significance

Australian Transaction Reports and Analysis Centre

Chief Executive Officer: Mr Neil Jensen PSM

Outcome 1: A financial environment hostile to money laundering, the financing of terrorism, major crime and tax evasion

Criminology Research Council

Chairman: Mr Laurie Glanfield AM

Outcome 1: Criminological research which informs the Commonwealth and States

CrimTrac Agency

Chief Executive Officer: Mr Ben McDevitt AM APM

Outcome 1: Coordinated national policing information systems for a safer Australia

Family Court of Australia

Chief Executive Officer: Mr Richard Foster PSM

Outcome 1: As Australia's specialist superior family court determine cases, including in particular those with complex law and facts, and provide national coverage as the appellate court in family law matters

Federal Court of Australia

Registrar: Mr Warwick Soden

Outcome 1: Through its jurisdiction, the Court will apply and uphold the rule of law to deliver remedies and enforce rights and in so doing, contribute to the social and economic development and well-being of all Australians

Federal Magistrates Court of Australia

Chief Executive Officer: Mr John Mathieson

Outcome 1: To provide the Australian community with a simple and accessible forum for the resolution of less complex disputes within the jurisdiction of the Federal Magistrates Court of Australia

High Court of Australia

Chief Executive and Principal Registrar: Mr Andrew Phelan

Outcome 1: To interpret and uphold the Australian Constitution and perform the functions of the ultimate appellate Court in Australia

Human Rights and Equal Opportunity Commission

President and Chief Executive Officer: The Hon. John von Doussa QC

Outcome 1: An Australian society in which the human rights of all are respected, protected and promoted

Insolvency and Trustee Service Australia

Chief Executive and Inspector-General: Mr Terry Gallagher

Outcome 1: A personal insolvency system that produces equitable outcomes for debtors and creditors, enjoys public confidence and minimises the impact of financial failure on the community

National Capital Authority

Chief Executive: Ms Annabelle Pegrum AM

Outcome 1: A National Capital which symbolises Australia's heritage, values and aspirations, is internationally recognised, and worthy of pride by Australians

National Native Title Tribunal

Acting Registrar and Chief Executive Officer: Mr Franklin Gaffney

Outcome 1: Resolution of native title issues over land and waters

Office of the Director of Public Prosecutions

Director: Mr Christopher Craigie SC

Outcome 1: To contribute to the safety and well-being of the people of Australia and to help protect the resources of the Commonwealth through the maintenance of law and order and by combating crime

Office of Parliamentary Counsel

First Parliamentary Counsel: Mr Peter Quiggin PSM

Outcome 1: Laws passed by the Commonwealth Parliament are drafted in such a way that they give legal effect to the intended policy and form a coherent and readable body of Commonwealth laws

Portfolio resources made available in the Budget year

Table 1: Portfolio resources made available in the Budget year

	Appropriation			Receipts (\$'000)	Total (\$'000)
	Bill No. 1 (\$'000)	Bill No. 2 (\$'000)	Special (\$'000)		
Attorney-General's Department					
Administered appropriations	560,317	344,625	32,600	4,570	942,112
Departmental appropriations	230,136	18,144	–	23,901	272,181
Total	790,453	362,769	32,600	28,471	1,214,293
Administrative Appeals Tribunal					
Administered appropriations	–	–	–	–	–
Departmental appropriations	31,849	–	–	1,073	32,922
Total	31,849	–	–	1,073	32,922
Australian Commission for Law Enforcement Integrity					
Administered appropriations	–	–	–	–	–
Departmental appropriations	2,821	750	–	–	3,571
Total	2,821	750	–	–	3,571
Australian Crime Commission					
Administered appropriations	–	–	–	–	–
Departmental appropriations	96,663	–	–	2,158	98,821
Total	96,663	–	–	2,158	98,821
Australian Customs Service					
Administered appropriations	–	–	380,000	–	380,000
Departmental appropriations	1,011,165	23,241	–	61,203	1,095,609
Total	1,011,165	23,241	380,000	61,203	1,475,609
Australian Federal Police					
Administered appropriations	9,688	–	–	–	9,688
Departmental appropriations	1,009,351	131,281	–	239,720	1,380,352
Total	1,019,039	131,281	–	239,720	1,390,040
Australian Institute of Criminology					
Administered appropriations	–	–	–	–	–
Departmental appropriations	7,166	–	–	1,674	8,840
Total	7,166	–	–	1,674	8,840
Australian Law Reform Commission					
Administered appropriations	–	–	–	–	–
Departmental appropriations	3,360	–	–	160	3,520
Total	3,360	–	–	160	3,520
Australian Security Intelligence Organisation					
Administered appropriations	–	–	–	–	–
Departmental appropriations	352,653	70,810	–	5,730	429,193
Total	352,653	70,810	–	5,730	429,193
Australian Transaction Reports and Analysis Centre					
Administered appropriations	–	–	–	2	2
Departmental appropriations	54,095	–	–	297	54,392
Total	54,095	–	–	299	54,394

Table 1: Portfolio resources made available in the Budget year (continued)

	Appropriation			Receipts (\$'000)	Total (\$'000)
	Bill No. 1 (\$'000)	Bill No. 2 (\$'000)	Special (\$'000)		
Criminology Research Council					
Administered appropriations	–	–	–	–	–
Departmental appropriations	330	–	–	233	563
Total	330	–	–	233	563
CrimTrac Agency					
Administered appropriations	–	–	–	4,748	4,748
Departmental appropriations	6,123	–	–	49,285	55,408
Total	6,123	–	–	54,033	60,156
Family Court of Australia					
Administered appropriations	–	–	–	–	–
Departmental appropriations	126,603	–	–	2,000	128,603
Total	126,603	–	–	2,000	128,603
Federal Court of Australia					
Administered appropriations	–	–	–	–	–
Departmental appropriations	77,478	–	–	10,263	87,741
Total	77,478	–	–	10,263	87,741
Federal Magistrates Court of Australia					
Administered appropriations	843	–	–	100	943
Departmental appropriations	55,808	–	–	222	56,030
Total	56,651	–	–	322	56,973
High Court of Australia					
Administered appropriations	–	–	–	–	–
Departmental appropriations	15,237	–	–	256	15,493
Total	15,237	–	–	256	15,493
Human Rights and Equal Opportunity Commission					
Administered appropriations	–	–	–	–	–
Departmental appropriations	13,550	–	–	2,440	15,990
Total	13,550	–	–	2,440	15,990
Insolvency and Trustee Service Australia					
Administered appropriations	–	–	17,116	16,500	33,616
Departmental appropriations	36,317	–	–	2,400	38,717
Total	36,317	–	17,116	18,900	72,333
National Capital Authority					
Administered appropriations	11,070	–	–	–	11,070
Departmental appropriations	13,657	24,500	–	1,602	39,759
Total	24,727	24,500	–	1,602	50,829
National Native Title Tribunal					
Administered appropriations	–	–	–	–	–
Departmental appropriations	32,156	–	–	200	32,356
Total	32,156	–	–	200	32,356

Table 1: Portfolio resources made available in the Budget year (continued)

	Appropriation			Receipts (\$'000)	Total (\$'000)
	Bill No. 1 (\$'000)	Bill No. 2 (\$'000)	Special (\$'000)		
Office of the Director of Public Prosecutions					
Administered appropriations	–	–	–	–	–
Departmental appropriations	107,356	–	–	2,250	109,606
Total	107,356	–	–	2,250	109,606
Office of Parliamentary Counsel					
Administered appropriations	–	–	–	–	–
Departmental appropriations	9,363	–	–	90	9,453
Total	9,363	–	–	90	9,453
Resources available within the portfolio	3,875,155	613,351	429,716	432,844	5,351,299

Agency Budget Statements

ATTORNEY-GENERAL'S DEPARTMENT

Section 1: Agency overview and resources

1.1 STRATEGIC DIRECTION

The Attorney-General's Department (the Department) is the central policy and coordinating element of the Attorney-General's portfolio.

The Department provides expert advice, policy development and program implementation services to the Attorney-General, the Minister for Home Affairs and the Australian Government more broadly under three outcomes:

- an equitable and accessible system of federal civil justice
- coordinated federal criminal justice, security and emergency management activity, for a safer Australia, and
- assisting regions to manage their own futures.

The Department's priorities for 2008–09 are set out below.

An equitable and accessible system of federal civil justice

The priorities for this outcome (Outcome 1) for 2008–09 are:

- working with state and territory government counterparts to harmonise laws and practices in several subject areas (including establishing a uniform regime for the registration of personal property securities) as part of the Australian Government's election commitment to reduce red tape
- coordinating changes to Commonwealth laws to remove discrimination against couples in same-sex relationships and supporting national community consultation on the most appropriate methods of protecting human rights
- continuing to assist in negotiating international human rights instruments and preparing for the adoption and implementation of those treaties
- developing options for reform to the family law system to ensure that any breakdown in a committed relationship is treated equally under the law

- progressing a strategic and nationally consistent approach to the management of Australia's intercountry adoption programs
- improving the Australian Government's procurement and delivery of legal services
- reviewing all legal aid funding arrangements and implementing the findings of the review of the Commonwealth Community Legal Services Program
- improving the federal justice system through improvements to the structure of federal courts, judicial appointments process and judicial training
- contributing to a national Indigenous law and justice framework by progressing reforms to improve safety at home and in the community to protect Indigenous Australians from violence and abuse
- seeking to improve the operation of the native title system through the Australian Government's participation in claims as well as by working closely with states and territories and other stakeholders on the approach to native title, and
- providing advice on international law (including advice regarding whaling, the deployment of Australian personnel overseas and negotiations on free trade agreements) and conducting international litigation.

Federal criminal justice, security and emergency management activity, for a safer Australia

The priorities for this outcome (Outcome 2) for 2008–09 are:

- implementing Australian Government decisions based on the review of homeland and border security arrangements in Australia, being conducted by Mr Ric Smith AO PSM
- developing and progressing initiatives to engage more closely with vulnerable individuals and communities to increase self-reliance and resilience and to reduce the risk of resort to violent extremism
- working closely with other agencies to ensure those who threaten the well-being of Australians are brought to justice

- assisting in implementing Australian Government decisions based on the Street Review of interoperability between the Australian Federal Police and its national security partners and the inquiry into the case of Dr Mohamed Haneef being conducted by the Hon Mr John Clarke QC
- progressing enhancements to the criminal justice system by leading new community consultation processes on the development of federal criminal laws, developing a comprehensive approach to protecting the victims of federal crimes and creating a new approach to sentencing and management of federal offenders
- protecting Australia's critical infrastructure by continuing the development of its world-leading Critical Infrastructure Protection Modelling and Analysis program, including adaptations to permit modelling of other areas of focus for the Australian Government such as climate change
- developing e-security strategies that anticipate changes to the nation's information systems and respond to emerging threats
- developing and rolling out the Department's secure communications gateway project to ensure all relevant Commonwealth, state and territory government agencies can communicate securely within and between each other, and
- collaborating with foreign law enforcement and prosecution agencies to strengthen regional law and justice frameworks and capability, including regional policing initiatives with a focus on transnational crime.

Assisting regions to manage their own futures

The priorities for this outcome (Outcome 3) for 2008–09 are:

- focusing on issues of sustainability in the Indian Ocean Territories and governance arrangements for Norfolk Island and the internal territories, guided by previous and current Parliamentary reviews, and
- improving arrangements for emergency management, including natural disaster mitigation.

1.2 AGENCY RESOURCE STATEMENT

Table 1.1 shows total resources from all origins. The table summarises how resources will be applied by outcome and by administered and departmental classification.

Table 1.1: Resource statement—Budget estimates for 2008–09 (as at Budget May 2008)

	Estimate of prior year amounts available in 2008–09 (\$'000)	+ Proposed at Budget 2008–09 (\$'000)	=	Total estimate 2008–09 (\$'000)	Estimated appropriation available 2007–08 (\$'000)
ORDINARY ANNUAL SERVICES					
Departmental outputs					
Departmental outputs	82,306 ⁴	230,136 ¹		312,442	217,950
S 31 relevant agency receipts	–	23,901 ³		23,901	24,207
Total departmental outputs	82,306	254,037		336,343⁵	242,157
Administered expenses					
Outcome 1	–	384,548 ¹		384,548	474,131
Outcome 2	–	64,053 ¹		64,053	152,874
Outcome 3	–	111,716 ¹		111,716	67,201
Payments to CAC Act bodies	–	10,856 ¹		10,856	11,421
Total administered expenses	–	571,173		571,173	705,627
Total ordinary annual services	A 82,306	825,210		907,516	947,784
OTHER SERVICES					
Administered expenses					
Payments to states, ACT, NT and local government					
<i>Outcome 1</i>	–	160,223 ²		160,223	41,861
<i>Outcome 3</i>	–	163,402 ²		163,402	117,870
Total administered expenses	–	323,625		323,625	159,731
Departmental non-operating					
Previous years' outputs	–	–		–	2,105
Equity injections	40,363 ⁴	18,144 ²		58,507	35,782
Total departmental non-operating	40,363	18,144		58,507	37,887
Administered non-operating					
Administered assets and liabilities	136,503	21,000 ²		157,503	10,481
Total administered non-operating	176,866	21,000		157,503	10,481
Total other services	B 259,172	362,769		539,635	208,099
Total available annual appropriations	259,172	1,187,979		1,447,151	1,155,883

**Table 1.1: Resource statement—Budget estimates for 2008–09
(as at Budget May 2008) (continued)**

	Estimate of prior year amounts available in 2008–09 (\$'000)	+ Proposed at Budget 2008–09 (\$'000)	= Total estimate 2008–09 (\$'000)	Estimated appropriation available 2007–08 (\$'000)
SPECIAL APPROPRIATIONS				
Special appropriations limited by criteria/entitlement				
<i>Judges' Pensions Act 1968 s 14(b)</i>	–	26,300	26,300	25,100
<i>High Court Justices (Long Leave Payments) Act 1979</i>	–	–	–	325
<i>Law Officers Act 1964 s 16(13)—former Solicitors-General</i>	–	450	450	450
<i>National Handgun Buyback Act 2003 s 9</i>	–	2,500	2,500	6,457
Total special appropriations⁷ C	–	29,250	29,250	32,332
Total appropriations excluding special accounts	259,172	1,217,229	1,465,545	1,188,215
SPECIAL ACCOUNTS				
Opening balance	5,651 ⁶	–	5,651	5,817
Non-appropriation receipts to special accounts	–	4,570	4,570	4,022
Total special accounts D	5,651	4,570	10,221	9,839
Total resourcing (A+B+C+D)	264,823	1,221,799	1,486,622	1,198,054
Less payments to CAC Act bodies	–	(10,856)	(10,856)	(11,421)
Total net resourcing for the department	264,823	1,210,943	1,475,766	1,186,633

CAC Act = *Commonwealth Authorities and Companies Act 1997*.

All figures are GST exclusive.

Notes:

1. Appropriation Bill (No. 1) 2008–09.
2. Appropriation Bill (No. 2) 2008–09.
3. Section 31 relevant agency receipts—estimate.
4. Estimated adjusted balance carried forward from previous year for annual appropriations.
5. The total available departmental operating appropriation (outputs) will not equal the total of all outputs in the outcome resource statements as they budget for estimated appropriation attributable to outcomes and not the total available. For reconciliation see Table 3.1.1.
6. Estimated opening balance for special accounts. For further detail on special accounts see Table 3.1.3. This includes the Other Trust Moneys Account. The figure in tables 2.1.1 to 2.1.3 excludes the Other Trust Moneys Account as it is not funds for use by the Department.
7. Third-party drawdowns for special appropriations (\$3.350m in each year) are not included in this table—see separate table below.

Third-party drawdowns from and on behalf of other agencies

	(\$'000)
Payments made on behalf of other agencies (disclosed in the respective agency resource statement) ¹	3,350
<i>Remuneration Tribunal Act 1973</i> s 13—Justices of the High Court	3,050
<i>Parliamentary Entitlements Act 1990</i> s 11	300
Payments made to CAC Act bodies within the portfolio	10,856
Australian Institute of Criminology	7,166
Australian Law Reform Commission	3,360
Criminology Research Council	330

CAC Act = *Commonwealth Authorities and Companies Act 1997*.

1. The estimates of payments for these special appropriations are included in the Department's resourcing table in Budget Paper No. 4.

1.3 BUDGET MEASURES

Budget measures relating to the Department are detailed in Budget Paper No. 2. Table 1.2 provides a summary of government measures and identifies the relevant output groups associated with each measure.

Table 1.2: Agency 2008–09 Budget measures

	Output group	2008–09 (\$'000)	2009–10 (\$'000)	2010–11 (\$'000)	2011–12 (\$'000)
EXPENSE MEASURES					
Removal of differential treatment of same-sex couples and their children—law reform	1.1				
Administered expenses		100	111	122	134
Departmental outputs		–	–	–	–
Total		100	111	122	134
Responsible Economic Management—Family Relationship Centres—advertising	1.1				
Administered expenses		(6,695)	(3,195)	(3,195)	(3,195)
Departmental outputs		–	–	–	–
Total		(6,695)	(3,195)	(3,195)	(3,195)
Clarke Inquiry into the case of Dr Mohamed Haneef	1.2				
Administered expenses		2,183	–	–	–
Departmental outputs		–	–	–	–
Total		2,183	–	–	–
Closing the Gap—Northern Territory—legal assistance for Indigenous Australians	1.7				
Administered expenses		2,000	–	–	–
Departmental outputs		–	–	–	–
Total		2,000	–	–	–

Table 1.2: Agency 2008–09 Budget measures (*continued*)

	Output group	2008–09 (\$'000)	2009–10 (\$'000)	2010–11 (\$'000)	2011–12 (\$'000)
Closing the Gap—Northern Territory—night patrol services	1.7				
Administered expenses		17,058	–	–	–
Departmental outputs		607	–	–	–
Total		17,665	–	–	–
Closing the Gap—Northern Territory—Aboriginal Interpreter Service	1.7				
Administered expenses		683	–	–	–
Departmental outputs		97	–	–	–
Total		780	–	–	–
Responsible Economic Management—National Community Crime Prevention Program	2.1				
Administered expenses		(10,471)	(10,665)	(10,763)	(10,968)
Departmental outputs		(1,904)	(1,950)	(1,993)	(2,042)
Total		(12,375)	(12,615)	(12,756)	(13,010)
Overseas development assistance—Pacific Police Development Program	2.2				
Administered expenses		228	328	288	294
Departmental outputs		781	951	1,124	1,137
Total		1,009	1,279	1,412	1,431
National Security—Critical Infrastructure Protection Modelling and Analysis program	2.3				
Administered expenses		–	–	–	–
Departmental outputs		2,300	2,300	2,300	2,300
Total		2,300	2,300	2,300	2,300
National Security—critical infrastructure protection¹	2.3				
Administered expenses		–	–	–	–
Departmental outputs		–	–	–	–
Total		–	–	–	–
Responsible Economic Management—Chemical, biological and radiological incident response—provision of deployable mortuaries	2.4				
Administered expenses		–	–	–	–
Departmental outputs		(800)	(800)	–	–
Total		(800)	(800)	–	–
Albert Hall, Canberra—restoration assistance grant	3.1				
Administered expenses		–	500	–	–
Departmental outputs		–	–	–	–
Total		–	500	–	–

Table 1.2: Agency 2008–09 Budget measures (continued)

	Output group	2008–09 (\$'000)	2009–10 (\$'000)	2010–11 (\$'000)	2011–12 (\$'000)
Natural Disaster Mitigation Program—continuation					
	3.2				
Administered expenses		18,600	–	–	–
Departmental outputs		585	–	–	–
Total		19,185	–	–	–
Lismore Flood Management Plan—Infrastructure upgrade²					
	3.2				
Administered expenses		–	–	–	–
Departmental outputs		–	–	–	–
Total		–	–	–	–
National Security—Attorney-General's Department secure communications²					
	all				
Administered expenses		–	–	–	–
Departmental outputs		–	–	–	–
Total		–	–	–	–
Total expense measures	Administered	23,686	(12,921)	(13,548)	(13,735)
	Departmental	1,666	(501)	1,431	1,395
	Total	25,352	(12,420)	(12,117)	(12,340)
CAPITAL MEASURES					
National Security—Attorney-General's Department secure communications²					
	all				
Departmental capital		–	–	–	–
Total		–	–	–	–
Total capital measures	Departmental	–	–	–	–

Prepared on a Government Financial Statistics (fiscal) basis.

Notes:

- Continuation of a lapsing measure.
- This measure will be funded from within existing resources.

Section 2: Outcomes and planned performance

2.1 OUTCOMES AND PERFORMANCE INFORMATION

The Australian Government requires agencies to measure their intended and actual performance in terms of outcomes. Government outcomes are the results, impacts or consequences of actions by the government on the Australian community. Agencies are required to identify the output groups that demonstrate their contribution to government outcomes over the coming year.

The Department's outcomes are described below by output groups, specifying the indicators and targets used to assess and monitor performance.

2.1.1 Outcome 1: An equitable and accessible system of federal civil justice

Outcome 1 strategy

The Department contributes to the achievement of Outcome 1 by providing a diverse range of legal services and policy advice. The Department's responsibilities cover courts and tribunals, alternative dispute resolution, administrative law, bankruptcy, classification, copyright law, constitutional policy, human rights, evidence and procedure, family law and related services for separated families, legal assistance, international law, Indigenous justice, native title, and personal property securities law.

The Department provides specialist support for the Attorney-General as First Law Officer, promotes Australian legal services internationally, and drafts and publishes legislative materials. In working to achieve this outcome the Department is also responsible for administering payments for the provision of legal aid, family relationships services, Indigenous law and justice programs, community legal services, and financial assistance towards legal costs and related expenses.

The Department works in cooperation and consultation with many other organisations. These include government agencies (Commonwealth, state and territory), advisory bodies, task forces, professional associations and community interest groups.

Outcome 1 resource statement

Table 2.1 provides additional detail of Budget appropriations and the total resourcing available for Outcome 1.

Table 2.1: Total resources available for Outcome 1

	Notes	2008–09 total estimate of available resources (\$'000)	2007–08 estimated actual (\$'000)
Outcome 1			
Output Group 1.1			
Administered items			
Family Relationship Services Program	1	166,384	131,791
Family Court of Western Australia	2	13,446	13,119
Payments for services under the <i>Family Law Act 1975</i> and the Child Support Scheme legislation	3	6,155	3,630
Payments to Law Courts Limited for contributions to operating and capital expenses	4	39,984	35,037
Payments for membership of international bodies		550	550
Payments for grants to Australian organisations		1,215	1,242
Judges' Pensions Scheme—superannuation surcharge	5	–	500
Special appropriations			
<i>Judges' Pensions Act 1968</i>	6	26,300	25,100
<i>High Court Justices (Long Leave Payments) Act 1979</i>	7	–	325
Departmental outputs	8	24,880	25,570
Revenues from other sources (s 31)		229	257
Special accounts			
Services for Other Governments and Non-Agency Bodies			
Opening balance		4	4
Non-appropriation receipts to special accounts		410	400
Subtotal for Output Group 1.1		279,557	237,525
Output Group 1.2			
Administered items			
Equine Influenza Inquiry	9	134	7,891
Clarke Inquiry into the case of Dr Mohamed Haneef		2,005	1,835
Administration of the National Classification Scheme		850	833
Special appropriations			
<i>Law Officers Act 1964</i> —former Solicitors-General		450	450
Departmental outputs	10	6,038	6,208
Revenues from other sources (s 31)		392	386
Subtotal for Output Group 1.2		9,869	17,603
Output Group 1.3			
Administered items			
National consultation into human rights and responsibilities	11	2,099	35
Departmental outputs	12	16,344	17,209
Revenues from other sources (s 31)	13	721	1,439
Subtotal for Output Group 1.3		19,164	18,683

Table 2.1: Total resources available for Outcome 1 (continued)

	Notes	2008–09 total estimate of available resources (\$'000)	2007–08 estimated actual (\$'000)
Outcome 1			
Output Group 1.4			
Departmental outputs	14	5,575	6,016
Revenues from other sources (s 31)		194	215
Subtotal for Output Group 1.4		5,769	6,231
Output Group 1.5			
Administered items			
Publications of Acts and select legislative instruments	15	1,111	1,018
Departmental outputs	16	7,753	7,971
Revenues from other sources (s 31)		3,119	3,018
Subtotal for Output Group 1.5		11,983	12,007
Output Group 1.6			
Departmental outputs	17	5,747	5,557
Revenues from other sources (s 31)		4	-
Subtotal for Output Group 1.6		5,751	5,557
Output Group 1.7			
Administered items			
Payments for the provision of legal aid for Indigenous Australians	18	51,889	58,011
Payments for the provision of law and justice advocacy services for Indigenous Australians		2,510	2,495
Payments for the provision of prevention, diversion, rehabilitation and restorative justice services for Indigenous Australians	19	28,729	25,363
Payments for the provision of family violence prevention legal services for Indigenous Australians		18,776	18,726
Payments for Indigenous interpreter services in the Northern Territory	20	1,843	1,683
Payments for the provision of legal aid—Legal Aid Commissions	21	4,793	129,230
Payments for the provision of legal aid—states and territories	21	159,374	41,028
Payments for the provision of community legal services	22	25,830	32,431
Financial assistance towards legal costs and related expenses	23	12,320	9,469
Departmental outputs	24	17,927	18,327
Revenues from other sources (s 31)		30	101
Subtotal for Output Group 1.7		324,020	336,864

Table 2.1: Total resources available for Outcome 1 (continued)

		2008–09 total estimate of available resources (\$'000)	2007–08 estimated actual (\$'000)
Outcome 1	Notes		
Output Group 1.8			
Administered items			
Personal property securities—public awareness campaign		4,775	75
Departmental outputs	25	13,700	4,717
Revenues from other sources (s 31)	25	4,167	-
Subtotal for Output Group 1.8		22,642	4,792
Total resources for Outcome 1		678,775	639,262
Average staffing level (number)		581	595

Departmental appropriation splits and totals, by outcome and output, are indicative estimates and may change in the course of the Budget year as government priorities change.

Notes:

1. The increase is primarily due to previous years' measures.
2. The increase is due to indexation.
3. In 2007–08 funding was transferred to other programs for one-off expenditures.
4. The increase is due to a prior year funds movement.
5. From 2008–09 funding will be included in the *Judges' Pensions Act 1968* special appropriation.
6. Provision has been made for expected increase in judicial remuneration in 2008–09.
7. No long leave payments are anticipated for 2008–09.
8. The decrease is primarily due to the increase in the efficiency dividend.
9. The 2008–09 estimate represents the residual property lease commitment.
10. The decrease is primarily due to the increase in the efficiency dividend.
11. The measure was announced in the 2007–08 Additional Estimates with almost all funding now provided in 2008–09.
12. The decrease is primarily due to the increase in the efficiency dividend and the full-year effect of the transfer of functions under the Administrative Arrangements Order of 3 December 2007.
13. The 2007–08 estimate includes one-off revenues.
14. The decrease is primarily due to the increase in the efficiency dividend and removal of funding related to Free Trade Agreements.
15. The increase is due to indexation.
16. The decrease is primarily due to the increase in the efficiency dividend.
17. The increase is primarily due to prior years' measures.
18. One-off additional expenditure was made in 2007–08.
19. The increase is due to additional funding for the Northern Territory night patrol services measure in 2008–09.
20. The increase is due to additional funding for the Northern Territory Interpreter Service measure in 2008–09.
21. The legal aid payments are now classified as payments to states. One-off additional expenditure was made in 2007–08.
22. One-off additional expenditure was made in 2007–08.
23. The 2008–09 figure represents the ongoing annual funding for this item. Actual expenditure may vary from year to year.
24. The decrease is primarily due to the increase in the efficiency dividend.
25. The increase is due to the prior year measure.

Contributions to Outcome 1

Output Group 1.1

Output Group 1.1: Family law, federal courts and tribunals, civil procedure and alternative dispute resolution	
<p>Output Group 1.1 provides legal services and policy advice on family law, marriage, intercountry adoption, administrative law, evidence, service and execution of process, legal practice and procedure, private international law and federal courts and tribunals. This includes administration of appointments to federal courts, the Administrative Appeals Tribunal and the National Native Title Tribunal. This output administers grants to Australian organisations and payments to international organisations.</p> <p>The output group has responsibility for development and promotion of high-quality services that assists separating or separated families to resolve disputes and reach agreements in the best interests of children. It administers the Family Relationship Services Program, payments to the Family Court of Western Australia and payments for services under the <i>Family Law Act 1975</i> and the child support legislation.</p> <p>The output group administers the marriage celebrants program and manages the intercountry adoption program. It is also responsible for providing research and support services to the Administrative Review Council, the National Dispute Resolution Advisory Council and the Family Law Council.</p>	
Key performance indicators	2008–09 target
Quality advice provided to Ministers and client agencies	Ministers and key agencies express a high degree of satisfaction as to the quality, effectiveness and timeliness of advice as measured by periodic feedback
Development of legislation in accordance with Australian Government policies and priorities	Within agreed timeframes
High-quality, accessible family relationship services are delivered to clients	25 new Family Relationship Centres 18 new Supporting Children After Separation Program services 14 new Post-separation Cooperative Parenting Program services 14 new Children's Contact Services
Improve intercountry adoption in Australia by continuing to implement the accepted recommendations of the <i>Overseas Adoption in Australia</i> report	Progress of accepted recommendations relevant to the Department
Effective processing of international family and civil procedure matters	Required timeframes met
Effective management of the marriage celebrants program	Statutory timeframes met
Provision of secretariat support for the Administrative Review Council, Family Law Council and National Alternative Dispute Resolution Council and the National Peak Overseas Adoption Support Group	Support provided within available resources

Output Group 1.1 (continued)

Key performance indicators	2008–09 target
Effective administration of payments made for the Family Court of Western Australia and to the states	Payments made in accordance with Commonwealth and state agreements
Effective administration of payments for membership of international bodies and grants to Australian organisations	Payments made in accordance with agreements
Efficient and effective assistance to the Australian Government in making appointments to the High Court, Federal Court, Family Court, Federal Magistrates Court, Administrative Appeals Tribunal and National Native Title Tribunal	Compliance with government appointments policy

Output Group 1.2

Output Group 1.2: Support for the Attorney-General as First Law Officer, constitutional policy, personal insolvency and international legal services	
<p>Output Group 1.2 provides support for the Attorney-General as First Law Officer, advice on constitutional policy and advice on personal insolvency. The output group also contributes to the advancement of Australian legal services and legal cooperation internationally.</p> <p>The output group contributes to this through:</p> <ul style="list-style-type: none"> • the maintenance and enhancement of the framework for coordination of Commonwealth legal services arrangements • the maintenance and enhancement of the framework for personal insolvency administration, jointly with the Insolvency and Trustee Service Australia • the provision of constitutional and federal policy advice, and • the provision of legal and policy advice within agreed timeframes and to the satisfaction of Ministers. 	
Key performance indicators	2008–09 target
Maintain and enhance the framework for the coordination of Commonwealth legal services arrangements	<p>Conclude investigation of 30 alleged breaches of the Legal Services Directions</p> <p>Conduct 20 outreach presentations</p> <p>Publish six Legal Services Directions Guidance Notes</p> <p>Provide 12 email advices to agencies</p> <p>Arrange the tabling of the Australian Government Solicitor's annual report</p>
Maintain and enhance the framework for personal insolvency administration, jointly with the Insolvency and Trustee Service Australia	Arrange the tabling of the Insolvency and Trustee Service Australia annual report
<p>Advice provided within agreed timeframes and to the satisfaction of Ministers and government departments and agencies</p> <p>Secretariat advances the objectives of the International Legal Services Advisory Council to the satisfaction of the council</p>	<p>Ministers and key agencies express a high degree of satisfaction as to the quality, effectiveness and timeliness of advice as measured by periodic feedback</p> <p>100% compliance as measured by periodic feedback</p>

Output Group 1.3

Output Group 1.3: Classification, copyright and human rights	
<p>Output Group 1.3 provides administration of the National Classification Scheme and policy and legal advice on classification, human rights, copyright and electronic transactions laws.</p> <p>The output group administers one program for the national consultation into human rights and responsibilities. The output group also coordinates the Commonwealth's participation in the Standing Committee of Attorneys-General and provides the secretariat for the Standing Committee of Attorneys-General (Censorship). It also administers the Commonwealth's responsibilities as an owner and user of copyright materials.</p> <p>The output group contributes to the successful provision of these services by ensuring that:</p> <ul style="list-style-type: none"> operational support is provided to the Classification Board and the Classification Review Board legal and policy advice is provided within agreed timeframes and to the satisfaction of Ministers and key agency stakeholders the government's legislative requirements and priorities in classification, human rights, copyright and electronic transactions are developed within agreed timeframes, and the Department continues to engage internationally to advance and protect Australia's copyright policy interests. 	
Key performance indicators	2008–09 target
<p>Support is provided to the Classification Board and the Classification Review Board as and when required in a responsive manner</p> <p>Provision of ancillary services which support the National Classification Scheme</p>	<p>Directors and convenors of the boards express satisfaction with support provided</p> <p>Administrative support that enables classification decisions to be made within the statutory timeframe</p> <p>Provision of training to enable industry to access assessor schemes</p> <p>Community liaison site visits across jurisdictions</p>
<p>Advice provided in relation to classification, human rights, copyright (domestic and international), discrimination law, and electronic transactions issues is accurate, timely and efficient</p>	<p>Ministers and key agencies express a high degree of satisfaction as to the quality, effectiveness and timeliness of advice as measured by periodic feedback</p>
<p>Papers and conduct of meetings of the Standing Committee of Attorneys-General (Censorship) comply with the committee's procedural requirements</p>	<p>Required timeframes for circulation of papers and other procedural requirements are met</p>
<p>Requests to use Commonwealth copyright are dealt with in a timely and efficient manner</p>	<p>Positive feedback from stakeholders</p>

Output Group 1.4

Output Group 1.4: International law	
<p>Output Group 1.4 provides legal services and policy advice on public international law issues, including the conduct of international litigation on behalf of Australia.</p> <p>Such services and advice contribute to developing and implementing government policy consistently with Australia's international legal obligations and to advancing Australia's interests through an active engagement with the international community underpinned by international law.</p> <p>The output group contributes to the high quality and effective delivery of international legal services and policy advice within allocated resources by:</p> <ul style="list-style-type: none"> • meeting agreed timeframes • meeting the needs of Ministers and agencies as measured through ongoing feedback, and • maintaining the Department's expertise in public international law. 	
Key performance indicators	2008–09 target
Provision of international legal services and policy advice in agreed timeframes	A high proportion of services and advice provided in agreed timeframes
Acceptance and implementation of legal and policy advice by Ministers and agencies	A high level of acceptance and implementation as measured by periodic assessment and feedback
The successful pursuit of Australia's interests through international negotiation and representations	Input receives support from other countries Successful outcomes are achieved through negotiation and representations

Output Group 1.5

Output Group 1.5: Legislative instruments	
<p>Output Group 1.5 provides drafting of legislative and other instruments, maintenance of the Federal Register of Legislative Instruments, publication of legislative materials, and related legal services.</p> <p>The output group administers one program on behalf of government that provides improved access to Commonwealth legislative materials by publishing Acts and legislative instruments in electronic and hard-copy form.</p> <p>The output group contributes to this by:</p> <ul style="list-style-type: none"> • drafting legislative instruments and giving advice about drafting and interpreting legislative instruments across government • ensuring that the instruments are legally effective and of high quality, and are drafted in a plain English style • producing compilations of Acts and legislative instruments so that users may see the law as it is currently in force, and • managing the Federal Register of Legislative Instruments and publishing it and other legislative materials on the ComLaw website. 	
Key performance indicators	2008–09 target
High-quality drafting of legislative and other instruments in a timely and effective manner	<p>95% of drafting and advising matters are completed within six weeks after instructions are received, or by some mutually agreed timeframe</p> <p>100% of instruments drafted not criticised by the Senate Standing Committee on Regulations and Ordinances as breaching the principles of good drafting practice</p>
Register legislative instruments on the Federal Register of Legislative Instruments and lodge them for tabling in Parliament in accordance with statutory requirements	<p>100% of legislative instruments that are lodged for registration are registered on the Federal Register of Legislative Instruments within the timeframe set for their commencement and in time to ensure that they are enforceable</p> <p>100% of registered legislative instruments are delivered to each House of the Parliament for tabling within six sitting days after registration</p>
Prepare and publish Commonwealth legislative materials in a timely and effective manner	<p>95% of Commonwealth legislative material is prepared and published within required timeframes</p> <p>100% of Commonwealth legislative material is prepared and published accurately</p>

Output Group 1.6

Output Group 1.6: Native title	
<p>Output Group 1.6 contributes to the achievement of the outcome by enhancing the performance and responsiveness of the native title system. This in turn contributes towards Indigenous Australians having a more equitable and accessible system of federal civil justice.</p> <p>This contribution comes from:</p> <ul style="list-style-type: none"> • legal and policy advice to the Australian Government to assist it to take a flexible and equitable approach to the resolution of native title issues • effective stakeholder relationships to seek to enhance the operation of the native title system, and • continued liaison with and education of Australian Government departments and agencies to ensure they understand and meet native title obligations. 	
Key performance indicators	2008–09 target
<p>Advice provided within agreed timeframes and to the satisfaction of Ministers and government departments and agencies</p> <p>Bilateral and multilateral stakeholder relationships developed and maintained</p>	<p>Ministers and key agencies express a high degree of satisfaction as to the quality, effectiveness and timeliness of advice as measured by periodic feedback</p> <p>100% compliance and satisfaction</p>

Output Group 1.7

Output Group 1.7: Indigenous law and justice and legal assistance
<p>Output Group 1.7 provides legal services and policy advice on Indigenous law and justice and legal assistance, and the administration of related government programs. The output group administers nine programs on behalf of government, five of which relate to achieving improved legal and justice outcomes for Indigenous Australians through the provision of legal aid, advocacy service and prevention and rehabilitation services. Three other programs are administered on behalf of government which relate to providing legal assistance to disadvantaged Australians.</p> <p>The output group contributes to the successful provision of these services by ensuring that:</p> <ul style="list-style-type: none"> • the requirements for service provision are met by the operational frameworks and program funding agreements • funding is provided in accordance with legislation and any relevant agreements or arrangements, and • legal and policy advice is provided within agreed timeframes and to the satisfaction of Ministers and client agencies.

Output Group 1.7 (continued)

Key performance indicators	2008–09 target
State and territory Legal Aid Commissions meet service delivery in accordance with agreed targets	90% of agreed service delivery standards are met by state and territory Legal Aid Commissions
Community Legal Centres meet standard service delivery plans under funding agreements	95% of audited service providers meet community legal service providers service standards
Financial assistance decisions are made in a timely and efficient manner, and are well reasoned and consistent, taking into account administrative law requirements	95% of financial assistance decisions are completed within 60 days of receipt of all relevant information
Indigenous legal aid and Indigenous law and justice advocacy organisations meet service delivery targets in accordance with project targets	95% of audited service providers meet Indigenous legal aid and Indigenous law and justice advocacy providers service standards
Family violence units meet service targets and quarterly performance reporting schedules	95% of audited service providers meet family violence providers service standards
Providers deliver restorative justice, youth diversion, night patrol and rehabilitation services in accordance with project targets	95% of audited service providers meet prevention, diversion, and rehabilitation and restorative justice providers service standards Night patrols delivered in 73 designated communities
Providers deliver interpreter services to Indigenous Australians in the Northern Territory in accordance with project targets	95% of Northern Territory interpreter services meet required performance indicators and financial reporting requirements as set out in the program funding agreement
Legal and policy advice is effective and delivers positive outcomes for the Australian Government in pursuit of legal assistance and Indigenous justice matters	Ministers and key agencies express a high degree of satisfaction as to the quality, effectiveness and timeliness of advice as measured by periodic feedback

Output Group 1.8

Output Group 1.8: Personal property securities	
<p>Output Group 1.8 provides legal services and policy advice on personal property securities law, and development of a national system for the registration of personal property securities.</p> <p>The output group contributes to this through:</p> <ul style="list-style-type: none"> • the provision of high-quality legal policy advice on personal property securities • ongoing engagement of state and territory and key industry stakeholders • the efficient management of project resources to design and build an electronic register for personal property securities, and • the provision of legal and policy advice within agreed timeframes and to the satisfaction of Ministers. 	
Key performance indicators	2008–09 target
Delivery of high-quality legal policy advice on personal property securities to the Attorney-General	<p>Prepare the Personal Property Securities Bill for introduction into Parliament</p> <p>Prepare the Personal Property Securities Regulations for tabling in Parliament</p> <p>Negotiate signature of an inter-governmental agreement on personal property securities reform</p>
Development of an efficient electronic register for personal property securities	<p>Procure a systems integrator to design and build an electronic personal property securities register</p> <p>Procure a contact centre provider</p>
Provision of high-quality information about personal property securities reform to stakeholders	<p>Conduct 12 meetings with key stakeholder groups</p> <p>Prepare 12 updates of the personal property securities reform web pages</p> <p>Publish four personal property securities reform newsletters</p>

2.1.2 Outcome 2: Coordinated federal criminal justice, security and emergency management activity, for a safer Australia

Outcome 2 strategy

The Department contributes to the achievement of Outcome 2 by providing policy advice and operational coordination and services in the areas of national security (including counter-terrorism and security law), emergency management, criminal justice, crime prevention, critical infrastructure protection and protective security. The Department also undertakes a range of activities to meet obligations and responsibilities in international as well as domestic circumstances.

The Department works in consultation and cooperation with many other organisations to achieve Outcome 2. These organisations include government agencies (at Commonwealth and state and territory levels) as well as non-government and foreign institutions. They include advisory bodies, law enforcement agencies, emergency services and commercial businesses. In addition to maintaining these interrelationships with other organisations, the Department operates in an environment where international as well as domestic events or trends can play a significant role.

Outcome 2 resource statement

Table 2.2 provides additional detail of Budget appropriations and the total resourcing available for Outcome 2.

Table 2.2: Total resources available for Outcome 2

	Notes	2008–09 total estimate of available resources (\$'000)	2007–08 estimated actual (\$'000)
Outcome 2			
Output Group 2.1			
Administered items			
National Community Crime Prevention Program	1	9,297	22,999
Payments for membership of international bodies		106	89
Payments for grants to Australian organisations		501	502
Schools Security program		5,000	1,000
Safer Suburbs program		6,000	1,500
Special appropriations			
<i>National Handgun Buyback Act 2003</i>	2	2,500	6,457
Departmental outputs	3	22,799	23,609
Revenues from other sources (s 31)	4	35	4,368
Subtotal for Output Group 2.1		46,238	60,524
Output Group 2.2			
Administered items			
Australia's contribution to the International Criminal Court	5	9,476	7,390
Anti-money laundering and counter-terrorism financing—information and public awareness campaign	6	4,200	8,300
Pacific Police Development Program		228	–
Departmental outputs	7	11,187	10,086
Revenues from other sources (s 31)		2,003	1,948
Subtotal for Output Group 2.2		27,094	27,724
Output Group 2.3			
Departmental outputs	8	20,101	16,583
Revenues from other sources (s 31)		21	–
Subtotal for Output Group 2.3		20,122	16,583

Table 2.2: Total resources available for Outcome 2 (continued)

	Notes	2008–09 total estimate of available resources (\$'000)	2007–08 estimated actual (\$'000)
Outcome 2			
Output Group 2.4			
Administered items			
Local Grants Scheme	9	700	11,503
National Emergency Volunteers Support Fund	9	4,552	6,702
Urban search and rescue—capability	9	–	9,800
Departmental outputs	10	27,767	29,771
Revenues from other sources (s 31)		531	459
Subtotal for Output Group 2.4		33,550	58,241
Output Group 2.5			
Administered items			
National counter-terrorism committee—special fund and operating expenses	11	15,443	20,082
National security public information campaign		8,550	9,423
APEC 2007 security arrangements		–	53,578
Departmental outputs	12	39,918	40,757
Revenues from other sources (s 31)		4,005	4,150
Special accounts			
Services for Other Governments and Non-Agency Bodies			
Opening balance		1,772	1,782
Non-appropriation receipts to special accounts		2,500	2,450
Subtotal for Output Group 2.5		72,188	132,222
Output Group 2.6			
Departmental outputs	13	–	421
Revenues from other sources (s 31)	13	8,443	7,863
Subtotal for Output Group 2.6		8,443	8,284
Total resources for Outcome 2		207,635	303,578
Average staffing level (number)		772	751

Notes:

1. The program terminates on 30 June 2008. Funding in 2008–09 is a movement of funds from previous years for existing program commitments.
2. The decrease is due to the winding down of the program.
3. The decrease is due to the termination of the National Community Crime Prevention Program.
4. The 2007–08 figure includes funding provided under the Proceeds of Crime Act. As no funding has been approved for 2008–09 no budget is included in 2008–09 estimates.
5. The prior year measure anticipated annual increases in the total cost of the International Criminal Court as it established its workload, with Australia's contribution increasing proportionately.
6. The public awareness campaign will occur in 2008–09. Unspent funds in 2007–08 will be returned to the Budget.
7. The increase is due to the Pacific Police Development Program.
8. The increase is due prior years' measures and additional funding for the Critical Infrastructure Protection Modelling and Analysis program.
9. The 2007–08 estimate includes a movement of funds from prior years.
10. The decrease is due to prior years' measures and the return of funds in relation to deployable mortuaries.
11. The 2007–08 estimate includes a movement of funds from prior years.
12. The decrease is primarily due to the one-off funding for APEC.
13. AusCheck will operate fully on a cost recovery basis from 2008–09.

Contributions to Outcome 2

Output Group 2.1

Output Group 2.1: Criminal justice and crime prevention

The Criminal Justice Division is responsible for the development, implementation and advancement of policy to enhance Australia's federal criminal justice system. The output contributes through:

- the development and implementation of legislative and policy proposals to enhance the criminal justice framework at the Commonwealth level and nationally including to combat organised crime, corruption, trafficking of narcotics, people and firearms, money laundering and counter-terrorism financing; to ensure that law enforcement officials and courts have appropriate powers and procedures to deal with criminal matters; and to safeguard the interests of crime victims
- the development and implementation of identity security policy initiatives to prevent diversion of precursor chemicals to the manufacture of synthetic drugs and general policy advice on reducing threat and harm to the community from illicit drugs, and
- the management of federal offenders and international prisoner transfer cases, and administration of crime prevention grants for safer suburbs and secure schools.

The Department develops this work in close collaboration with all portfolio agencies, Australian Government departments and states and territories, including through the Department's participation in the following inter-jurisdictional forums:

- the Senior Officers' Group of the Ministerial Council on Police and Emergency Management—Police
- the Australia and New Zealand Police Advisory Agency Board
- the Model Criminal Law Officers' Committee of the Standing Committee of Attorneys-General and a number of working groups that report to the Standing Committee of Attorneys-General
- the Corrective Services Administrators' Council
- the National Identity Security Coordination Group
- the Australian Crime Commission Board, and
- the CrimTrac Board.

Output Group 2.1 (continued)

Key performance indicators	2008–09 target
<p>Development and implementation of policy and legislation in accordance with Australian Government priorities including measures to combat:</p> <ul style="list-style-type: none"> • precursor chemical diversion and manufacture of illicit drugs • firearms diversion • organised crime and transnational crime • identity crime, and • money laundering and terrorism financing. 	<p>Bills introduced in accordance with the Australian Government's legislation program</p> <p>Federal victims of crime reforms implemented and national best practice benchmarks settled</p> <p>Federal Criminal Law Participative Forum held and contributions factored into reform proposals</p> <p>Proposals for a new federal sentencing and offender management law settled and released for public consultation</p> <p>Draft legislation reviewed to apply the government's policy on offences, civil penalties and enforcement powers, within required timelines in 100% of cases</p> <p>Development of a National Precursor Chemical Control Framework</p> <p>Development of a National Remediation Framework for Clandestine Laboratories</p> <p>Development of a Baseline Study for Alternative Chemicals of Concern</p> <p>Development of a Regional Situation Report for Precursor Chemical Diversion and Illicit Drug Manufacture and Trafficking</p> <p>Development of submissions and government response to the Parliamentary Joint Committee – Australian Crime Commission inquiries into organised crime</p> <p>Development of training and chemical and synthetic drug awareness raising programs for judicial, forensic and customs officers and industry</p> <p>Establishment of enhanced identification and verification processes to combat identity crime</p> <p>Development of a revised whole-of-government people trafficking strategy</p> <p>Development of amendments to the <i>Proceeds of Crime Act 2002</i> and the <i>Anti-Money Laundering and Counter-Terrorism Financing Act 2006</i> in accordance with the Australian Government's priorities</p>
<p>Establish and manage grants and compensation programs in accordance with applicable legislation and regulations</p>	<p>100% of grants administered in accordance with applicable legislation and regulations</p> <p>National handgun buyback payments made and administered in accordance with applicable legislation and regulations</p> <p>Secure schools and safer suburbs grants programs— grants made and administered in accordance with applicable legislation and regulations</p>
<p>Undertake case work role for matters concerning federal prisoners, international transfer of prisoners and firearms permits</p>	<p>All determinations made within statutory timelines and in accordance with procedural requirements</p>

Output Group 2.2

Output Group 2.2: International criminal justice cooperation	
<p>Output Group 2.2 provides policy advice on, and program administration and regulatory activities associated with, cooperation between the Commonwealth and other countries and international courts and tribunals, including in the areas of extradition and mutual legal assistance, as well as support for criminal justice systems and capacity in the region. The output administers one program for Australia's contribution to the International Criminal Court.</p> <p>The output group contributes to the achievement of the outcome through the development, implementation and advancement of Australia's participation in international cooperation in criminal matters including international criminal law and through the provision of assistance to other countries on international crime cooperation and related issues.</p> <p>The output group contributes to the successful provision of these services by ensuring that:</p> <ul style="list-style-type: none"> • legal and policy advice is provided within agreed timeframes and to the satisfaction of Ministers and client agencies • the government's legislative requirements and priorities in international criminal law matters are developed within agreed timeframes • the Department continues to engage internationally to advance and protect Australia's criminal justice interests, and • all requests for mutual assistance and extradition are processed in a timely and efficient manner. 	
Key performance indicators	2008–09 target
Administration and regulatory activities associated with the Commonwealth's international responsibilities for criminal cooperation in relation to extradition, mutual assistance and criminal justice certificates are processed accurately and in a timely manner	All requests for mutual assistance and extradition are processed in accordance with applicable treaty obligations and statutory deadlines
Funding arrangements for the International Criminal Court are managed effectively	Annual assessed contribution towards the operation of the court is authorised and provided in accordance with Australia's obligations under the Rome Statute of the International Criminal Court
Legal and policy advice is effective and delivers positive outcomes for the Australian Government in pursuit of international criminal matters	Ministers and key agencies express a high degree of satisfaction as to the quality, effectiveness and timeliness of advice and associated work on policy development
The provision of technical assistance within the region meets effectively the interests of Australia and other countries in promoting international crime cooperation	Assistance is provided in accordance with Australian Government priorities, and relevant foreign authorities express satisfaction as to its quality and effectiveness

Output Group 2.3

Output Group 2.3: National security and critical infrastructure protection	
<p>Output Group 2.3 provides national leadership and coordination of legal and policy advice on national security, surveillance, counter-terrorism and critical infrastructure protection.</p> <p>The output group contributes to the outcome by ensuring the development, coordination and implementation of:</p> <ul style="list-style-type: none"> • the Australian Government's legislative priorities • national security policy initiatives • better community engagement on national security issues • appropriate lawful surveillance capability, and • a comprehensive national approach to critical infrastructure protection and e-security. 	
Key performance indicators	2008–09 target
<p>Development and implementation of legislation in accordance with government priorities</p> <p>Bills introduced in accordance with the Australian Government's legislation program</p>	<p>Legislation is implemented in accordance with government-determined timeframes and to the satisfaction of Ministers</p>
<p>Development, coordination and implementation of national security policy initiatives and programs in accordance with Australian Government priorities</p>	<p>Proposals developed in accordance with government targets and Secretary's Committee on National Security/National Security Committee requirements</p>
<p>Administrative and statutory reviews conducted in a timely and effective manner</p>	<p>All reviews are completed in accordance with imposed deadlines</p> <p>Recommendations of reviews are implemented in accordance with government decisions and priorities</p>
<p>Effective engagement with Commonwealth, state and territory agencies, international partners and the community</p>	<p>Engagement occurs in accordance with government targets</p>

Output Group 2.4

Output Group 2.4: National emergency management	
<p>Output Group 2.4 provides national leadership in the development of emergency management measures to reduce risk to communities and manage the consequences of disasters. The output group provides national leadership through coordinating national emergency management governance arrangements and developing national emergency management strategies and policy direction.</p> <p>The output group, through Emergency Management Australia (a division of the Department), contributes to national emergency management by delivering a program of professional education, implementing initiatives to address identified gaps and raising public awareness of emergency management risks.</p>	
Key performance indicators	2008–09 target
Coordinate all requests for Australian Government assistance in line with Australian Government emergency management plans	Two Australian Government plans are reviewed to maintain currency by June 2009 Requests are responded to in a timely manner and to the satisfaction of requesting jurisdictions
Review and report on national emergency management public education programs	The 'National Review of Community Education Programs for natural hazards' project is conducted within agreed timeframes
Conduct Ministerial Council, Australian Emergency Management Committee and subcommittee functions	One Ministerial Council and two Australian Emergency Management Committee meetings are conducted
Deliver a program of professional education to build a whole-of-nation capability in emergency management policy and practice	A new professional education program focused towards post-graduate qualifications is implemented Strategic workshops and education modules are provided to 2,000 participants
Complete the national capability enhancement programs in line with Cabinet Implementation Plans	The Australian Tsunami Warning System Implementation Project and the Urban Search and Rescue Capability Development Project are completed by June 2009

Output Group 2.5

Output Group 2.5: Protective security and national security crises coordination	
<p>Output Group 2.5 provides the coordination of the national response to security crises and information through the Attorney-General's Department Coordination Centre; the coordination of protective security services, including dignitary protection and special events; the development of counter-terrorism capabilities; and the development and provision of protective security policy advice and common standards and practices.</p>	
Key performance indicators	2008–09 target
<p>Attorney-General's Department Coordination Centre maintained as a dedicated 24/7 national security and emergency management coordination facility providing whole-of-government situational awareness and crisis coordination</p>	<p>Readiness maintained above the 95% level (operating 24/7) and stakeholder service satisfaction rating of 90% or higher as measured by half-yearly surveys and stakeholder forums</p>
<p>Efficient and effective coordination of protective security services for Australian Holders of High Office, visiting foreign dignitaries, and the diplomatic and consular community</p>	<p>Stakeholder satisfaction rating of 90% or higher as measured by annual surveys</p>
<p>Support the National Counter-Terrorism Committee by:</p> <ul style="list-style-type: none"> • developing, managing and coordinating the committee's capability development program of activities • developing and coordinating the National Counter-Terrorism Exercise Program • managing and supporting relevant subcommittees and working groups, and • maintaining the National Counter-Terrorism Plan and Handbook 	<p>These activities will be measured as follows:</p> <ul style="list-style-type: none"> • the National Counter-Terrorism Committee program of activities is approved by the committee each year • the National Counter-Terrorism Exercise Program is implemented • relevant subcommittees and working groups are convened effectively, and • the National Counter-Terrorism Plan and Handbook is reviewed regularly to ensure currency and relevance
<p>Provide nationally recognised protective security vocational training consistent with Australian Government policy</p>	<p>Number of training events delivered in 2008–09. Compliance with the standards for registered training organisations</p>
<p>Provide security vetting services</p>	<p>Number of security assessments completed in 2008–09.</p> <p>Reduction in cases referred to quality assessment</p>
<p>Manage the protective security function for the Department</p>	<p>The Department's protective security environment complies with Australian Government policy</p>
<p>Provide and support a relevant and consistent protective security environment across government</p>	<p>Advice is developed, updated and efficiently provided to stakeholders within agreed timeframes</p>

Output Group 2.6

Output Group 2.6: AusCheck	
<p>Output Group 2.6 provides a fast, fair and reliable background checking service.</p> <p>The output group contributes by:</p> <ul style="list-style-type: none"> enhancing national security by establishing greater and conspicuous control by the Australian Government of security arrangements at air and sea ports maintaining a database of up-to-date information on people who apply for and are ultimately issued with an Aviation Security Identity Card and Maritime Security Identity Card that is able to assist law enforcement to respond to a security incident mitigating the risk of Aviation Security Identity Cards and Maritime Security Identity Cards going to ineligible persons by preventing the use of fraudulent proof of identity documents to support the issue of an Aviation Security Identity Card or Maritime Security Identity Card, and reducing duplication and improving the consistency and response time of background checking in the aviation and maritime industries. 	
Key performance indicators	2008–09 target
Provide timely and effective background checks for Aviation Security Identity Card and Maritime Security Identity Card issuing bodies	95% of all accepted Aviation Security Identity Card and Maritime Security Identity Card applications are completed within five business days for Australian citizens with no actual or potential criminal history
Provide a consistent decision-making process that ensures privacy and legal rights are protected	100% of AusCheck decisions upheld on appeal to the Administrative Appeals Tribunal

2.1.3 Outcome 3: Assisting regions to manage their own futures

Outcome 3 strategy

The Department contributes to the achievement of Outcome 3 by providing advice and assistance to territories in managing their own futures. This includes the self-governing territories – the Australian Capital Territory, Northern Territory and Norfolk Island; the non-self-governing territories – Indian Ocean Territories (Christmas Island, Cocos (Keeling) Islands) and Jervis Bay Territory; and the uninhabited territories – Ashmore-Cartier Island and the Coral Sea Islands. The programs and policy development are designed to promote good governance and community well-being in Australia's territories.

In addition, through its relief and mitigation programs, the Department assists communities in recovering from the cost and social impact of natural disasters.

Outcome 3 resource statement

Table 2.3 provides additional detail of Budget appropriations and the total resourcing available for Outcome 3.

Table 2.3: Total resources available for Outcome 3

Outcome 3	Notes	2008–09 total estimate of available resources (\$'000)	2007–08 estimated actual (\$'000)
Output Group 3.1	1		
Administered items			
Territories grants—Indian Ocean Territories		76,292	35,899
Indian Ocean Territories—freight and passenger capital works		–	–
Norfolk Island environment trust		10	11
Norfolk Island—Kingston and Arthur's Vale Historic Area		564	–
Norfolk Island—Kingston Pier		–	10
Jervis Bay Territory—depreciation		519	538
Christmas Island administration—depreciation		155	155
Office of the Administrator, Norfolk Island		582	327
Services to Jervis Bay Territory		5,166	4,726
Indian Ocean Territories—depreciation		16,091	20,312
ACT Government—National Capital influences		24,435	12,899
ACT Government—National Capital function		1,305	654
ACT Government—water and sewerage		9,827	5,187
Norfolk Island administration		562	563
Office of the Administrator, Northern Territory		250	7
Administered assets and liabilities		21,000	10,481
Departmental outputs		7,688	4,041
Revenues from other sources (s 31)		7	3
Special accounts			
Christmas Island phosphate mining rehabilitation special account			
Opening balance		2,868	3,034
Non-appropriation receipts to special accounts		1,020	542
Subtotal for Output Group 3.1		168,341	99,389
Output Group 3.2	1		
Administered items			
Natural disaster mitigation	2	34,600	18,694
National aerial fire fighting		10,220	4,000
Bushfire mitigation		5,000	4,517
Natural Disaster Relief and Recovery Arrangements		89,540	76,572
Departmental outputs		2,712	1,107
Revenues from other sources (s 31)		–	–
Subtotal for Output Group 3.2		142,072	104,890
Total resources for Outcome 3		310,413	204,279
Average staffing level (number)		88	45

Notes:

1. The 2007–08 estimates for output groups 3.1 and 3.2 cover the period February 2008 to June 2008 following the Administrative Arrangements Order of 3 December 2007. The 2008–09 figures cover a full year.
2. The increase is due to new funding for 2008–09 and a funds movement from 2007–08.

Contributions to Outcome 3

Output Group 3.1

Output Group 3.1: Services to territories	
<p>Output Group 3.1 contributes to the outcome by providing advice to the Australian Government on the administration of its interests in the territories and by providing services to the territories and thereby assisting the territories to manage their futures.</p> <p>This output group administers Australian Government interests in the Australian Capital Territory, Ashmore and Cartier Islands, Christmas Island, the Cocos (Keeling) Islands, the Coral Sea Islands, Jervis Bay, Norfolk Island and the Northern Territory. These interests differ between the self-governing and non-self-governing territories.</p> <p>The Department will fulfil its responsibility for developing policy advice and legislation to maintain effective systems of governance and to support the Commonwealth's role in the territories; for the administration of inter-governmental agreements; for the delivery of state and local government-type services, including grant funding; and to manage a capital works program to maintain, replace and modernise territory infrastructure for which the Australian Government is responsible.</p> <p>The output group administers 18 programs on behalf of the Australian Government in delivering state and local government services, in administering inter-governmental agreements, and in maintaining Commonwealth assets.</p> <p>The underlying principle of service delivery, funding support and capital works is to ensure territory communities are provided with services and infrastructure that are comparable to those provided to equivalent state communities.</p>	
Key performance indicators	2008–09 target
Grants funding provided to an agreed timetable and on the basis of key criteria for funding being met	100% compliance
Investments in capital works are managed effectively to ensure providers meet contractual targets	100% compliance
Inter-governmental agreements and service delivery agreements are managed effectively and the requirements of the agreements are met	100% compliance
Legal and policy advice is provided within agreed timeframes and to the satisfaction of Ministers and client agencies	Ministers and key agencies express a high degree of satisfaction as to the quality, effectiveness and timeliness of advice as measured by periodic feedback

Output Group 3.2

Output Group 3.2	
<p>Output Group 3.2 manages the consequences of disasters through the coordination of the Australian Government disaster response, relief and recovery arrangements as and when required in a timely and effective manner.</p> <p>The output group administers the Natural Disaster Relief and Recovery Arrangements program, a contingency fund to assist the states and territories to recover from natural disasters. The output group also administers three capability enhancement programs:</p> <ul style="list-style-type: none"> • to mitigate against natural disaster • to enhance and maintain Australian fire trails, and • to provide a national aerial fire fighting capability. 	
Key performance indicators	2008–09 target
Maintain an aerial fire fighting capacity and improve the quality and effectiveness of Australia's fire trails	<p>The program is administered according to the program guidelines and meets Australian National Audit Office requirements</p> <p>Input is sought from key stakeholders in the design phase and feedback is sought prior to the next program cycle</p>
Deliver the Natural Disaster Relief and Recovery Arrangements administered program in accordance with the provisions of the Natural Disaster Relief and Recovery Arrangements Determination	All funds are paid in accordance with the provisions of the Natural Disaster Relief and Recovery Arrangements Determination

Section 3: Explanatory tables and budgeted financial statements

Section 3 presents budgeted financial statements which provide a comprehensive snapshot of agency finances for the Budget year 2008–09. It explains how budget plans are incorporated into the financial statements and provides further details of movements in administered funds, special accounts and Australian Government Indigenous expenditure.

3.1 EXPLANATORY TABLES

3.1.1 Reconciliation of total available appropriation and outcomes

The agency resource statement (Table 1.1) details the total available appropriation from all sources. For departmental operating appropriation (outputs) this includes carry-forward amounts as well as amounts appropriated at Budget. As agencies incur and are funded for future liabilities, generally depreciation and employee entitlements, the total amount of departmental operating appropriation available to an agency is unlikely to be fully used in the Budget year.

The difference between the agency-level resource statement and the sum of all payments made at the departmental output level is the expected carry-forward amount of resources for the 2009–10 Budget year, including amounts related to meeting future obligations to maintain the agency's asset base and to meet employee entitlement liabilities.

Table 3.1.1 reconciles the total available appropriation and amounts attributable to all outcomes.

Table 3.1.1: Reconciliation of total available appropriation and outcomes

	(\$'000)
Total available departmental operating appropriation (outputs)	336,343
Less estimated payments in 2008–09	(244,709)
Estimated departmental outputs carried forward and available for 2009–10	91,634

3.1.2 Movement of administered funds between years

The Department has not moved any administered funds between years.

3.1.3 Special accounts

Special accounts provide a means to set aside and record amounts used for specified purposes. Special accounts can be created by a Finance Minister's determination under the *Financial Management and Accountability Act 1997* or under separate enabling legislation.

Table 3.1.3 shows the expected additions (receipts) and reductions (payments) for each account used by the Department.

Table 3.1.3: Estimates of special account cash flows and balances

		Opening balance 2008–09 2007–08 (\$'000)	Receipts 2008–09 2007–08 (\$'000)	Payments 2008–09 2007–08 (\$'000)	Closing balance 2008–09 2007–08 (\$'000)
Other Trust Moneys— FMA Act s 20(A) ¹	all	997	640	640	997
	<i>all</i>	997	630	630	997
Services for Other Governments and Non-Agency Bodies— FMA Act s 20 (A) ²	1 & 2	1,786	2,910	2,910	1,786
	<i>1 & 2</i>	1,786	2,850	2,850	1,786
Christmas Island Phosphate Mining Rehabilitation Special Account— FMA Act s 20 (A) ³	3	2,868	1,020	1,000	2,888
	<i>3</i>	3,034	542	708	2,868
Total special accounts 2008–09 Budget estimate		5,651	4,570	708	5,671
Total special accounts 2007–08 estimated actual		5,817	4,022	4,188	5,651

(A) = Administered.

(D) = Departmental.

Notes:

1. The purpose of the Other Trust Moneys Account is for expenditure of moneys temporarily held on trust for the benefit of a person other than the Australian Government. The account is for recording of unidentified receipts pending investigation and transfer to the correct account or return to the payer. These figures are included in Table 1.1 to comply with the appropriation bills being reported in Budget Paper No. 4 but are excluded from Table 1.2 as they are not resources the Department can use for its own purposes.

2. The Department makes payments on behalf of organisations such as the ACT Supreme Court (Chief Justice's salary), the Department of the Prime Minister and Cabinet (former Governor-General's pension), state and territory governments (purchase of chemical, biological and radiological equipment) and Comcare (salary payments to employees). In these cases payments are made against moneys received from the relevant organisation and/or jurisdiction.

3. The Christmas Island Phosphate Mining Rehabilitation Special Account relates to funding received from the conservation levy paid by Phosphate Resources Limited under the terms of its mining lease with the Commonwealth. The special account has been established to fund activities undertaken to rehabilitate old phosphate sites on Christmas Island.

3.1.4 Australian Government Indigenous expenditure

The Department's programs contributing to Australian Government Indigenous expenditure are outlined in Table 3.1.4

Table 3.1.4: Australian Government Indigenous expenditure (AGIE)

Outcome	Appropriations			Total appropriation (\$'000)	Output group
	Bill No. 1 (\$'000)	Bill No. 2 (\$'000)	Special appropriation (\$'000)		
Outcome 1					
Administered 2008–09	106,818	–	–	106,818	1.7
<i>Administered 2007–08</i>	<i>109,328</i>	–	–	<i>109,328</i>	1.7
Departmental 2008–09	14,206	–	–	14,206	1.6 & 1.7
<i>Departmental 2007–08</i>	<i>13,924</i>	–	–	<i>13,924</i>	<i>1.6 & 1.7</i>
Total AGIE 2008–09	121,024	–	–	121,024	
Total AGIE 2007–08	123,252	–	–	123,252	

The estimates for 2007–08 and 2008–09 in this table are different from those in the Indigenous Budget Statement due to final revisions of output allocation for the Portfolio Budget Statement.

3.2 BUDGETED FINANCIAL STATEMENTS

3.2.1 Differences between agency resourcing and financial statements

There are no significant differences between the agency resourcing and financial statements.

3.2.2 Analysis of budgeted financial statements

An analysis of the primary cause of movements in the budgeted departmental financial statements and administered schedules is provided below.

Departmental

Income statement

The Department is budgeting for a loss of \$13.272m in 2007–08 due primarily to changes in the timing of implementing prior year measures and asset write-downs.

The Department is budgeting for a break-even result for 2008–09. Total estimated income in 2008–09 is \$254.384m, an increase of \$11.904m from the 2007–08 estimated actual. The increase is due to net additional funding from measures in the 2008–09 Budget of \$1.666m, the full-year impact of the funding associated with the Administrative Arrangements Order of 3 December 2007

(an additional \$4.560m), changes in annual funding profile for existing measures, predominately the personal property securities register and other variations (\$13.934m), the termination of APEC 2007 funding (\$4.933m) and the full-year impact of the 2% increase in the efficiency dividend (\$3.323m).

Balance sheet

The budgeted net asset position for 2008-09 of \$171.654m is an increase of \$18.144m from the 2007-08 estimated actual. The increase is due to the equity injection appropriation in 2008-09, primarily for the establishment of the personal property securities register.

Administered

Income and expenses

The estimated administered income for 2008-09 is \$41.234m, an increase of \$9.502m on the 2007-08 estimate. The increase is primarily due to goods and services revenue and the full-year impact of funding associated with the Administrative Arrangements Order of 3 December 2007.

The administered expenses estimate for 2008-09 is \$950.049m, an increase of \$47.089m on the 2007-08 estimate. This is primarily attributable to net additional funding for measures in the 2008-09 Budget of \$23.686m, the full-year impact of the funding associated with the Administrative Arrangements Order of 3 December 2007 of \$71.447m, the termination of measures including APEC 2007 security arrangements and the Equine Influenza Inquiry, and changes in the annual funding for existing measures and other variations (\$48.044m).

Assets and liabilities

Total assets administered on behalf of government are forecast to increase by \$17.400m to \$827.563m. The change is primarily due to the assets associated with the functional transfers associated with the Administrative Arrangements Order of 3 December 2007.

Administered liabilities as at 30 June 2009 are estimated to be \$631.838m, an increase of \$33.002m from the 30 June 2008 estimated actual. The increase is primarily due to the updated actuarial valuation of the judges' pensions liability.

3.2.3 Budgeted financial statements tables

Departmental

Table 3.2.1: Budgeted departmental income statement (for the period ended 30 June)

	Estimated actual 2007–08 (\$'000)	Budget estimate 2008–09 (\$'000)	Forward estimate 2009–10 (\$'000)	Forward estimate 2010–11 (\$'000)	Forward estimate 2011–12 (\$'000)
INCOME					
Revenue					
Revenue from government	217,950	230,136	212,750	212,193	215,727
Goods and services	24,207	23,901	44,515	52,189	55,556
Total revenue	242,157	254,037	257,265	264,382	271,283
Gains					
Resources received free of charge	323	347	373	401	431
Total gains	323	347	373	401	431
Total income	242,480	254,384	257,638	264,783	271,714
EXPENSES					
Employees	136,160	144,131	146,710	148,498	151,332
Suppliers	103,088	88,654	83,905	90,265	96,164
Depreciation and amortisation	13,175	21,177	26,600	25,596	23,790
Finance costs	425	422	423	424	428
Write-down and impairment of assets	2,904	–	–	–	–
Total expenses	255,752	254,384	257,638	264,783	271,714
Surplus (deficit) attributable to the Australian Government	(13,272)	–	–	–	–

Table 3.2.2: Budgeted departmental balance sheet (as at 30 June)

	Estimated actual 2007–08 (\$'000)	Budget estimate 2008–09 (\$'000)	Forward estimate 2009–10 (\$'000)	Forward estimate 2010–11 (\$'000)	Forward estimate 2011–12 (\$'000)
ASSETS					
Financial assets					
Cash and cash equivalents	2,500	2,500	2,500	2,500	2,500
Trade and other receivables	136,573	104,767	126,860	150,150	166,099
Total financial assets	139,073	107,267	129,360	152,650	168,599
Non-financial assets					
Land and buildings	36,212	64,726	58,993	52,426	46,019
Infrastructure, plant and equipment	22,078	32,784	22,400	13,172	8,020
Inventories	50	–	–	–	–
Intangibles	11,995	25,208	20,797	15,529	12,099
Heritage and cultural	2,372	2,372	2,372	2,372	2,372
Other	1,195	1,594	1,825	1,865	1,731
Total non-financial assets	73,902	126,684	106,387	85,364	70,241
Total assets	212,975	233,951	235,747	238,014	238,840
LIABILITIES					
Interest-bearing liabilities					
Leases	7,127	7,554	7,418	7,365	7,365
Other	133	80	37	–	–
Total interest-bearing liabilities	7,260	7,634	7,455	7,365	7,365
Provisions					
Employees	35,317	39,323	40,099	40,626	41,438
Other	805	805	805	805	805
Total provisions	36,122	40,128	40,904	41,431	42,243
Payables					
Suppliers	15,400	13,838	14,932	16,600	16,600
Other	683	697	711	725	739
Total payables	16,083	14,535	15,643	17,325	17,339
Total liabilities	59,465	62,297	64,002	66,121	66,947
Net assets	153,510	171,654	171,745	171,893	171,893
EQUITY¹					
Parent entity interest					
Contributed equity	109,724	127,868	127,959	128,107	128,107
Reserves	16,889	16,889	16,889	16,889	16,889
Retained surpluses or accumulated deficits	26,897	26,897	26,897	26,897	26,897
Total parent entity interest	153,510	171,654	171,745	171,893	171,893
Total equity	153,510	171,654	171,745	171,893	171,893
Current assets	140,318	108,861	131,185	154,515	170,330
Non-current assets	72,657	125,090	104,562	83,499	68,510
Current liabilities	47,900	49,770	51,431	53,508	54,172
Non-current liabilities	11,565	12,527	12,571	12,613	12,775

Note:

1. Equity is the residual interest in assets after deduction of liabilities.

Table 3.2.3: Budgeted departmental statement of cash flows (for the period ended 30 June)

	Estimated actual 2007–08 (\$'000)	Budget estimate 2008–09 (\$'000)	Forward estimate 2009–10 (\$'000)	Forward estimate 2010–11 (\$'000)	Forward estimate 2011–12 (\$'000)
OPERATING ACTIVITIES					
Cash received					
Goods and services	26,311	23,923	42,668	51,484	55,246
Appropriations	219,348	262,126	192,282	189,614	200,134
Net GST received	7,813	7,889	8,072	7,908	8,095
Total cash received	253,472	293,938	243,022	249,006	263,475
Cash used					
Employees	127,721	140,125	145,934	147,971	150,520
Suppliers	110,398	97,925	90,683	96,225	103,726
Total cash used	238,119	238,050	236,617	244,196	254,246
Net cash from (used by) operating activities	15,353	55,888	6,405	4,810	9,229
INVESTING ACTIVITIES					
Cash used					
Purchase of property, plant and equipment	46,032	57,205	5,115	4,443	7,750
Purchase of intangibles	7,035	16,405	958	91	1,051
Total cash used	53,067	73,610	6,073	4,534	8,801
Net cash from (used by) investing activities	(53,067)	(73,610)	(6,073)	(4,534)	(8,801)
FINANCING ACTIVITIES					
Cash received					
Appropriations—contributed equity	37,046	18,144	91	148	–
Total cash received	37,046	18,144	91	148	–
Cash used					
Repayment of borrowings	425	422	423	424	428
Total cash used	425	422	423	424	428
Net cash from (used by) financing activities	36,621	17,722	(332)	(276)	(428)
Net increase (decrease) in cash held	(1,093)	–	–	–	–
Cash at the beginning of the reporting period	3,593	2,500	2,500	2,500	2,500
Cash at the end of the reporting period	2,500	2,500	2,500	2,500	2,500

Table 3.2.4: Departmental statement of changes in equity—summary of movement (Budget year 2008–09)

	Retained earnings (\$'000)	Asset revaluation reserve (\$'000)	Contributed equity/ capital (\$'000)	Total equity (\$'000)
Opening balance as at 1 July 2008				
Balance carried forward from previous period	26,897	16,889	109,724	153,510
Income and expenses				
Surplus (deficit) for the period	–	–	–	–
Total income and expenses	26,897	16,889	109,724	153,510
Transactions with owners				
Contribution by owners				
<i>Appropriation (equity injection)</i>	–	–	18,144	18,144
Sub-total transactions with owners	–	–	18,144	18,144
Estimated closing balance as at 30 June 2009	26,897	16,889	127,868	171,654

Administered

Table 3.2.5: Schedule of budgeted income and expenses administered on behalf of government (for the period ended 30 June)

	Estimated actual 2007–08 (\$'000)	Budget estimate 2008–09 (\$'000)	Forward estimate 2009–10 (\$'000)	Forward estimate 2010–11 (\$'000)	Forward estimate 2011–12 (\$'000)
INCOME ADMINISTERED ON BEHALF OF GOVERNMENT					
Revenue					
Taxation					
Other taxes, fees and fines	188	1,540	1,540	1,540	1,540
Total taxation	188	1,540	1,540	1,540	1,540
Non-taxation					
Payment to CAC Act bodies	11,421	10,856	10,968	11,076	11,170
Goods and services	14,701	21,240	21,400	21,400	21,400
Interest	6,873	6,883	6,888	6,834	6,775
Dividends	4,647	5,300	6,000	6,300	6,300
Other sources of non-taxation revenue	4,910	5,360	5,650	5,957	6,283
Royalties	413	911	640	640	640
Total non-taxation	31,544	39,694	40,578	41,131	41,398
Total revenue administered on behalf of government	31,732	41,234	42,118	42,671	42,938
Total income administered on behalf of government	31,732	41,234	42,118	42,671	42,938
EXPENSES ADMINISTERED ON BEHALF OF GOVERNMENT					
Payment to CAC Act bodies	11,421	10,856	10,968	11,076	11,170
Grants	661,639	734,566	688,628	669,243	677,501
Subsidies	61,490	40,084	49,552	50,731	50,732
Personal benefits	60,363	64,873	65,383	68,393	71,605
Employees	8,688	9,949	8,668	8,672	8,675
Suppliers	101,567	83,221	78,003	68,297	71,470
Depreciation and amortisation	9,213	17,351	18,777	19,317	17,648
Write-down and impairment of assets	–	5	37	1,974	–
Total expenses administered on behalf of government	902,960	950,049	909,048	886,627	897,631

Table 3.2.6: Schedule of budgeted assets and liabilities administered on behalf of government (as at 30 June)

	Estimated actual 2007–08 (\$'000)	Budget estimate 2008–09 (\$'000)	Forward estimate 2009–10 (\$'000)	Forward estimate 2010–11 (\$'000)	Forward estimate 2011–12 (\$'000)
ASSETS ADMINISTERED ON BEHALF OF GOVERNMENT					
Financial assets					
Cash and cash equivalents	63	63	63	63	63
Receivables	149,245	137,383	125,985	113,961	100,022
Taxation receivables	250	250	250	250	250
Investments	325,382	325,382	325,382	325,382	325,382
Total financial assets	474,940	463,078	451,680	439,656	425,717
Non-financial assets					
Land and buildings	113,550	115,860	114,978	108,400	105,155
Infrastructure, plant and equipment	165,018	192,663	201,651	203,585	203,153
Inventories	1,917	1,971	1,971	1,971	1,971
Intangibles	1,618	1,465	1,312	1,159	1,006
Heritage and cultural	53,050	52,489	51,928	51,367	50,806
Other	37	37	37	37	37
Total non-financial assets	335,190	364,485	371,877	366,519	362,128
Total assets administered on behalf of government	810,130	827,563	823,557	806,175	787,845
LIABILITIES ADMINISTERED ON BEHALF OF GOVERNMENT					
Provisions					
Employees	1,261	1,261	1,261	1,187	1,187
Other provisions	13,274	13,274	13,274	13,274	13,274
Total provisions	14,535	14,535	14,535	14,461	14,461
Payables					
Suppliers	1,808	1,808	1,808	1,808	1,808
Subsidies	178	178	178	178	178
Personal benefits payable	567,600	600,100	634,300	670,400	708,400
Grants	14,213	14,213	14,213	14,213	14,213
Other payables	502	1,004	1,506	2,008	2,510
Total payables	584,301	617,303	652,005	688,607	727,109
Total liabilities administered on behalf of government	598,836	631,838	666,540	703,068	741,570

Table 3.2.7: Schedule of budgeted administered cash flows (for the period ended 30 June)

	Estimated actual 2007–08 (\$'000)	Budget estimate 2008–09 (\$'000)	Forward estimate 2009–10 (\$'000)	Forward estimate 2010–11 (\$'000)	Forward estimate 2011–12 (\$'000)
OPERATING ACTIVITIES					
Cash received					
Taxes	188	1,540	1,540	1,540	1,540
Sales of goods and rendering of services	17,672	26,600	27,050	27,357	27,683
Interest and dividends	23,947	24,956	26,526	27,198	27,654
GST received	14,956	15,345	15,685	15,875	16,620
Total cash received	56,763	68,441	70,801	71,970	73,497
Cash used					
Payment to CAC Act bodies	11,421	10,856	10,968	11,076	11,170
Employees	50,590	42,332	39,851	41,039	42,280
Grant payments	650,378	734,566	688,628	669,243	677,501
Subsidies paid	61,490	40,084	49,552	50,731	50,732
Suppliers	75,517	82,719	77,501	67,795	70,968
GST paid	14,956	15,345	15,685	15,875	16,620
Total cash used	863,352	925,902	882,185	855,759	869,271
Net cash from (used by) operating activities	(806,589)	(857,461)	(811,384)	(783,789)	(795,774)
INVESTING ACTIVITIES					
Cash received					
Proceeds from sales of property, plant and equipment and intangibles	11	10	10	–	–
Total cash received	11	10	10	–	–
Cash used					
Purchase of property, plant and equipment and intangibles	31,046	46,607	26,216	15,933	13,257
Total cash used	31,046	46,607	26,216	15,933	13,257
Net cash from (used by) investing activities	(31,035)	(46,597)	(26,206)	(15,933)	(13,257)
FINANCING ACTIVITIES					
Cash received					
Capital injections	10,481	21,000	16,500	5,000	5,000
Cash from Official Public Account	838,492	883,048	821,090	794,722	804,031
Total cash received	848,973	904,048	837,590	799,722	809,031
Net cash from (used by) financing activities	848,973	904,048	837,590	799,722	809,031
Net increase (decrease) in cash held	–	–	–	–	–
Cash at beginning of reporting period	63	63	63	63	63
Cash at end of reporting period	63	63	63	63	63

3.2.4 Notes to the financial statements

Basis of accounting

The budgeted financial statements have been prepared in accordance with the requirements of the Finance Minister's Orders, Australian Accounting Standards, Australian Equivalents to International Financial Reporting Standards and Accounting Guidance Releases, and having regard to the Statements of Accounting Concepts.

Departmental revenue

Revenue from government

Amounts appropriated for departmental outputs for the year (adjusted for any formal additions and reductions) are recognised as revenue.

Goods and services

Revenue is recognised upon the delivery of the service to the customer. The services provided include security clearances, legislative drafting, background checking and security training.

Gains

Gains represent resources free of charge and are for audit services provided by the ANAO.

Departmental expenses

Employees

This item represents the payments made and net increases or decreases in entitlements owed to employees for their services provided in the financial year.

Suppliers

This item represents payments to suppliers for goods and services. It includes payments for contractors and consultants, travel, legal services and the lease of accommodation.

Depreciation

Infrastructure, plant and equipment assets are written off to their estimated residual values over the estimated useful life to the Department using the straight-line method of depreciation.

Computing equipment assets are depreciated over useful lives between three and seven years. Office machines are depreciated over five years. Leasehold improvements are amortised on a straight-line basis over the lesser of the estimated useful life of the improvements or the unexpired period of the lease.

Forward estimates of depreciation expense are made using forecasts of capital acquisition requirements over the forward years.

Departmental assets—financial assets

Receivables represent amounts owing to the Department for services it has provided to external parties and cash reserves held in the Official Public Account which are recorded as receivables.

Departmental assets—non-financial assets

These items represent future economic benefits that the Department will consume in producing outputs. Apart from revaluing assets, the reported value represents the purchase price paid less depreciation incurred to date in using that asset.

Land and buildings, and infrastructure, plant and equipment are initially brought to account at cost, except for purchases costing less than \$2,000 which are expensed in the year of acquisition.

Computer software, disclosed in the departmental balance sheet as intangibles, are expensed in the year of acquisition, except for purchases or internally developed software costing more than \$2,000 which are capitalised at cost.

The Department annually assesses the values of leasehold improvements and infrastructure, plant and equipment to ensure they are being held at fair value.

Departmental liabilities—interest-bearing

This item reflects the outstanding liability for the leased information technology equipment. It represents the fair value of the leased property which is amortised over the life of the lease.

Departmental liabilities—provisions

Employees

Provision has been made for the Department's liability for employee entitlements arising from services rendered by employees to balance date. This liability comprises unpaid wages and salaries, and annual and long service leave for employees. No provision is made for sick leave. The liability for leave expected to be settled within 12 months has been measured at the nominal amount. Other employee entitlements payable later than one year have been estimated at the present value of the expected future cash outflows in relation to those entitlements. Pay rises through wage and salary increases have been taken into account.

Other

Provision has been made for make-good associated with accommodation leases.

Departmental liabilities—payables

Suppliers

Liabilities are recognised to the extent that the goods and services have been received (irrespective of having been invoiced).

Other

This item is predominately unearned income. This occurs when the Department receives payment for services it is yet to be provided.

Administered—revenue

Other taxes, fees and fines

Other taxes, fees and fines include classification fees.

Goods and services

Revenue is recognised upon the delivery of the service to the customer. This relates to fee for service at territory marine ports and airfields, public housing rents, charges for municipal services, health services and commercial rents.

Interest

Interest revenue is recognised using the effective interest method as set out in AASB 139 *Financial Instruments: Recognition and Measurement*. The interest revenue is in relation to the loans held by the Department.

Dividends

This is received from the Australian Government Solicitor and returned to the Official Public Account by the Department. It is recognised when the dividend has been declared and the right to receive the dividend established.

Other

This category comprises competitive neutrality payments made by the Australian Government Solicitor and returned to the Official Public Account by the Department.

Royalties

Royalties are received under the terms of the phosphate mining lease on Christmas Island.

Administered—expenses

Grants and subsidies

The Department administers a number of grant programs and subsidy schemes on behalf of the Australian Government. This item represents the payment to government and non-government bodies under the various programs and

schemes. Expenditure is made in accordance with agreements or invoices and is recognised on payment, or when the terms and conditions of funding have been complied with, depending on the agreements.

Benefits

This item represents payments to judges under section 14(b) of the *Judges' Pensions Act 1968*.

Employee expenses

Employee expenses consist of salary, wages, allowances and leave payments to administered staff. These are predominately related to Outcome 3.

Supplier expenses

Supplier expenses comprise payments for activities that are not in the nature of grants, benefits or subsidies. This includes items such as the administration of the Indian Ocean Territories and the Jervis Bay Territory, advertising campaigns, and payments to the New South Wales Police Force for APEC security activities.

Depreciation

The depreciation policy is consistent with that applied to departmental items.

Administered assets—financial assets

Receivables

Receivables represent amounts owing to the Department.

Where receivables and loans are not subject to concessional treatment, they are carried at amortised cost using the effective interest rate method. Gains and losses due to impairment, derecognition and amortisation are recognised through the income statement.

Investments

Administered investments are measured at fair value (net assets at balance date). This recognises the Commonwealth's ownership or control of non-*Financial Management and Accountability Act 1997* agencies.

Administered assets—non-financial assets

The policy for these items is as stated in the departmental item. These assets comprise land and buildings, municipal infrastructure, marine vessels and vehicles. There is also a large heritage component including a library, buildings and the Nolan artwork collection.

Administered liabilities—provisions

Employees

The policy for these items is as stated in the departmental item.

Other

This item is primarily for the provision for asbestos removal and the rehabilitation of the phosphate mine on Christmas Island.

Administered liabilities—payables

Suppliers

Liabilities are recognised to the extent that the goods and services have been received (irrespective of having been invoiced).

Grants and subsidies

The Department administers a number of grant programs and subsidy schemes on behalf of the Australian Government.

Grant and subsidy liabilities are recognised to the extent that (i) the service required to be performed by the grantee has been performed or (ii) the grant eligibility criteria have been satisfied, but payments due have not been made. A commitment is recorded when the government enters into an agreement to make these grants but services have not been performed or the criteria satisfied.

Personal benefits

Personal benefits are measured at the present value of the estimated future cash outflows to be made in respect of service provided up to the reporting date. The figures are calculated via actuary assessment in accordance with AASB 119 *Employee Benefits*.

Other

Unearned income is recognised when payment has been received by the Department for services yet to be provided. This is predominately the payment in advance for classification services.