

ATTORNEY-GENERAL'S DEPARTMENT

Section 1: Overview

The Attorney-General's Department (the Department) serves the people of Australia by providing essential expert support to the Government in the maintenance and improvement of Australia's system of law and justice.

The Department is the central policy and coordinating element of the Attorney-General's portfolio, for which the Attorney-General and the Minister for Justice and Customs are responsible.

The Department supports the Government in the administration of the federal civil justice system and the protection of rights and interests of individuals, the community and commerce. It also advises on constitutional policy, provides legislative drafting services, and provides advocacy services in relation to international law as well as ensuring compliance with international obligations. The Department also provides legal services and policy advice on Indigenous law and justice including the administration of Indigenous law and justice programs.

The Department provides policy advice and services that promote coordinated federal criminal justice and security frameworks including national leadership and co-ordination of national security, counter-terrorism laws and critical infrastructure protection and appropriate international arrangements and protection for high-risk persons, premises and facilities. The Department also provides national leadership in the development of emergency management measures to reduce risk to communities and manage the consequences of disaster. From 1 July 2007, the Department will provide a background checking service for people who work in the secure areas of air and sea ports requiring an Aviation Security Identification Card or a Maritime Security Identification Card. A new Division, AusCheck, is being established to provide this service.

On 23 February 2006 the Attorney-General announced new administrative arrangements for the Office of Film and Literature Classification (OFLC). Under the new arrangements the OFLC will cease to be a prescribed agency under the *Financial Management and Accountability Act 1997* (FMA Act) by 1 July 2007. The functions and resources of the OFLC will be integrated into the Department by this date.

Enabling legislation for the establishment of the Australian Commission for Law Enforcement Integrity (ACLEI) is currently before Parliament and if passed, will become effective from 1 July 2006. It is anticipated that the ACLEI will commence operations as a separate FMA Act agency in the early part of 2006-07 after the statutory appointment of the Integrity Commissioner.

Table 1.1: Agency outcomes and output groups

ATTORNEY-GENERAL'S DEPARTMENT Secretary: Mr Robert Cornall AO	
Total Price of Outputs	\$219.982m
Departmental Outcome Appropriation	\$207.997m
Total Administered Expenses Appropriation	\$628.795m
Outcome 1: An equitable and accessible system of federal civil justice	
Total Price	\$74.515m
Departmental Outputs Appropriation	\$70.699m*
Administered Expenses Appropriation	\$500.461m
Output 1.1: Legal services and policy advice on family law, federal courts and tribunals, civil procedure, alternative dispute resolution, administrative law and administration of related government programs	
Total Price	\$22.230m
Appropriation	\$21.990m
Output 1.2: Support for the Attorney-General as First Law Officer, advice on constitutional policy, and promotion of Australian legal services internationally	
Total Price	\$4.531m
Appropriation	\$4.431m
Output 1.3: Legal services and policy advice on information law and human rights	
Total Price	\$8.665m
Appropriation	\$8.105m
Output 1.4: Legal services and policy advice on international law	
Total Price	\$5.241m
Appropriation	\$5.001m
Output 1.5: Drafting of legislative and other instruments, maintenance of the Federal Register of Legislative Instruments (FRLI), publication of legislative materials and provision of related legal services	
Total Price	\$10.197m
Appropriation	\$7.747m
Output 1.6: Legal services and policy advice on native title	
Total Price	\$6.090m
Appropriation	\$5.886m
Output 1.7: Legal services and policy advice on Indigenous law and justice and legal assistance, and the administration of related government programs	
Total Price	\$17.561m
Appropriation	\$17.539m

ATTORNEY-GENERAL'S DEPARTMENT	
Secretary: Mr Robert Cornall AO	
Total Price of Outputs	\$219.982m
Departmental Outcome Appropriation	\$207.997m
Total Administered Expenses Appropriation	\$628.795m

Outcome 2: Coordinated federal criminal justice, security and emergency management activity, for a safer Australia	
Total Price	\$145.467m
Departmental Outputs Appropriation	\$137.298m*
Administered Expenses Appropriation	\$128.334m

Output 2.1: Policy advice on, and program administration and regulatory activities associated with, the Commonwealth's domestic and international responsibilities for criminal justice and crime prevention; and meeting Australia's obligations in relation to extradition and mutual assistance	
Total Price	\$49.232m
Appropriation	\$44.793m

Output 2.2: National leadership and coordination of legal and policy advice on national security and counter-terrorism laws and critical infrastructure protection	
Total Price	\$16.432m
Appropriation	\$16.102m

Output 2.3: Provide national leadership in the development of emergency management measures to reduce risk to communities and manage the consequences of disasters	
Total Price	\$29.615m
Appropriation	\$29.315m

Output 2.4: Development and promotion of protective security policy advice and common standards and practices; the coordination of protective security services, including counter-terrorism and dignitary protection; the provision of security for special events; the development of counter-terrorism capabilities; and the coordination of national security crises and information through the Watch Office and National Security Hotline	
Total Price	\$50.188m
Appropriation	\$47.088m

* Departmental outputs appropriations allocated to outcomes include final attribution of overhead costs to outputs. As a result the outputs appropriation allocated to outcomes in this Table are marginally different to the allocations shown in Table 2.1.

Section 2: Resources for 2006-07

2.1 APPROPRIATIONS AND OTHER RESOURCES

Table 2.1 shows the total resources from all origins for 2006-07, including appropriations. The table summarises how revenue will be applied by outcome, administered and departmental classification.

The total appropriation for the Department in the 2006-07 Budget is \$864.703m comprising:

- \$207.997m for price of output appropriations (Appropriation Bill No. 1)
- \$27.911m for equity injections
- \$560.830m for annual administered appropriations
 - \$510.293m (Appropriation Bill No.1)
 - \$50.537m (Appropriation Bill No. 2), and
- \$67.965m in special appropriations.

Table 2.1: Appropriations and other resources

Outcome/ Non-operating	Departmental			Administered				Total	
	Appropriation Bill No. 1 \$'000	Appropriation Bill No. 2 \$'000	Special Appropriation \$'000	Receipts (a) \$'000	Appropriation Bill No. 1 \$'000	Appropriation Bill No. 2			Receipts (a) \$'000
						SPP \$'000	Other \$'000		
Outcome 1 - An equitable and accessible system of federal civil justice	71,990	-	-	3,756	383,909	50,537	-	9,742	
Outcome 2 - Coordinated federal criminal justice, security and emergency management activity, for a safer Australia	136,007	-	-	8,093	126,384	-	-	-	
Equity injections	-	27,911	-	-	-	-	-	-	
TOTAL	207,997	27,911	-	11,849	510,293	50,537	-	9,742	
								886,294	

(a) Departmental and administered receipts from other sources (that is, other than appropriation amounts) that are available to be used.

2.2 2006-07 BUDGET MEASURES

Budget measures relating to the Department as explained in Budget Paper No. 2 are summarised in Table 2.2. The table also identifies the relevant outcomes, administered items and outputs associated with each measure.

Table 2.2: Agency measures

Measure Title	Outcome	Output Groups Affected	APPROPRIATIONS BUDGET 2006-07 \$'000			APPROPRIATIONS FORWARD ESTIMATE 2007-08 \$'000			APPROPRIATIONS FORWARD ESTIMATE 2008-09 \$'000			APPROPRIATIONS FORWARD ESTIMATE 2009-10 \$'000		
			Admin Items	Dept Outputs	Total	Admin Items	Dept Outputs	Total	Admin Items	Dept Outputs	Total	Admin Items	Dept Outputs	Total
Expense Measures														
Sydney Law Courts - providing additional funding for refurbishment	1		4,250	-	4,250	(8,010)	-	(8,010)	12,090	-	12,090	20,760	-	20,760
Securing Borders against Illegal Foreign Fishing - investigation and prosecution	1		934	-	934	1,345	-	1,345	1,246	-	1,246	1,274	-	1,274
United Nations Oil-For-Food Programme - providing additional funding for Commission of Inquiry	1		86	-	86	-	-	-	-	-	-	-	-	-
Community legal centres - supporting translation services	1		450	-	450	454	-	454	459	-	459	465	-	465
International Criminal Court - additional contribution	2		1,900	-	1,900	3,400	-	3,400	5,400	-	5,400	5,600	-	5,600
Crime Stoppers Australia - continuation of funding	2		249	-	249	249	-	249	251	-	251	251	-	251

Table 2.2: Agency measures (continued)

Expense Measures (cont)	Outcome	Output Groups Affected	APPROPRIATIONS BUDGET 2006-07 \$'000			APPROPRIATIONS FORWARD ESTIMATE 2007-08 \$'000			APPROPRIATIONS FORWARD ESTIMATE 2008-09 \$'000			APPROPRIATIONS FORWARD ESTIMATE 2009-10 \$'000		
			Admin Items	Dept Outputs	Total	Admin Items	Dept Outputs	Total	Admin Items	Dept Outputs	Total	Admin Items	Dept Outputs	Total
A New Family Law System - National Education Campaign - additional funding	1	1.1	-	-	-	4,584	1,253	5,837	7,828	946	8,774	4,265	977	5,242
Child Support Reforms - Family Relationship Centres	1	1.1	8,438	735	9,173	12,457	743	13,200	14,752	452	15,204	7,637	443	8,080
Personal property securities register - developing policy	1	1.2	(126)	126	-	(127)	127	-	(111)	111	-	(132)	132	-
Workforce participating - countering age discrimination	1	1.3	(430)	119	(311)	(381)	111	(270)	(384)	112	(272)	(389)	114	(275)
Native Title Financial Assistance - transition to a new scheme	1	1.7	(1,639)	1,519	(120)	(537)	537	-	(368)	368	-	(372)	372	-
Strengthening Indigenous Communities - reducing substance abuse (petrol sniffing)	1	1.7	3,400	204	3,604	3,431	279	3,710	3,472	283	3,755	3,513	308	3,821
Strengthening Indigenous Communities - Indigenous family violence prevention legal services - expand funding	1	1.7	1,800	397	2,197	6,661	401	7,062	6,739	406	7,145	6,819	410	7,229

Table 2.2: Agency measures (cont)

Expense Measures (cont)	Outcome	Output Groups Affected	APPROPRIATIONS BUDGET 2006-07 \$'000			APPROPRIATIONS FORWARD ESTIMATE 2007-08 \$'000			APPROPRIATIONS FORWARD ESTIMATE 2008-09 \$'000			APPROPRIATIONS FORWARD ESTIMATE 2009-10 \$'000		
			Admin Items	Dept Outputs	Total	Admin Items	Dept Outputs	Total	Admin Items	Dept Outputs	Total	Admin Items	Dept Outputs	Total
Strengthening Indigenous Communities - Northern Territory Indigenous Interpreter Services - extension of funding	1	1.7	1,107	126	1,233	1,131	127	1,258	1,156	128	1,284	1,182	130	1,312
Overseas consular and crisis response - strengthening assistance to Australians	1	1.7	-	223	223	-	225	225	-	228	228	-	230	230
Identity security - establishing a document verification service	2	2.1	-	7,635	7,635	-	5,151	5,151	-	5,722	5,722	-	5,685	5,685
National Security - anti-money laundering and counter-terrorism financing - providing interim funding	2	2.1	1,000	642	1,642	-	-	-	-	-	-	-	-	-
National Security - maintaining telecommunications interception capability	2	2.2	-	2,728	2,728	-	2,667	2,667	-	2,665	2,665	-	2,717	2,717
National Security - conducting security checking of State and Territory court officers	2	2.2, 2.4	-	636	636	-	642	642	-	649	649	-	657	657

Table 2.2: Department measures (cont)

Expense Measures (cont)	Outcome	Output Groups Affected	APPROPRIATIONS BUDGET 2006-07 \$'000			APPROPRIATIONS FORWARD ESTIMATE 2007-08 \$'000			APPROPRIATIONS FORWARD ESTIMATE 2008-09 \$'000			APPROPRIATIONS FORWARD ESTIMATE 2009-10 \$'000		
			Admin Items	Dept Outputs	Total	Admin Items	Dept Outputs	Total	Admin Items	Dept Outputs	Total	Admin Items	Dept Outputs	Total
National Security - national chemical, biological and radiological capability improvement programme	2	2.3	-	435	435	-	3,214	3,214	-	2,369	2,369	-	2,397	2,397
APEC 2007 - security for leaders' week	2	2.4	40,169	1,276	41,445	23,275	1,163	24,438	-	303	303	-	295	295
Crisis communications - improvements	2	2.4	-	7,249	7,249	-	3,008	3,008	-	3,942	3,942	-	3,541	3,541
National Security - implementing the <i>Anti-Terrorism Act</i> (No. 2) 2005	2	2.4	-	421	421	-	-	-	-	-	-	-	-	-
National Emergency Call Centre - establishment	2	2.4	-	76	76	-	68	68	-	68	68	-	69	69
Total Expense Measures			61,588	24,547	86,135	47,932	19,716	67,648	52,530	18,752	71,282	50,873	18,477	69,350

Table 2.2: Agency measures (cont)

Capital Measures	Outcome	Output Groups Affected	APPROPRIATIONS BUDGET 2006-07 \$'000			APPROPRIATIONS FORWARD ESTIMATE 2007-08 \$'000			APPROPRIATIONS FORWARD ESTIMATE 2008-09 \$'000			APPROPRIATIONS FORWARD ESTIMATE 2009-10 \$'000		
			Admin Items	Dept Outputs	Total	Admin Items	Dept Outputs	Total	Admin Items	Dept Outputs	Total	Admin Items	Dept Outputs	Total
A New Family Law System - National Education Campaign - additional funding	1	1.1	-	-	-	-	75	-	-	-	-	-	-	
Child Support Reforms - Family Relationship Centres	1	1.1	-	94	94	-	-	-	-	-	-	-	-	
Workforce participation - countering age discrimination	1	1.3	-	9	9	-	-	-	-	-	-	-	-	
Native Title Financial Assistance - transition to a new scheme	1	1.7	-	120	120	-	-	-	-	-	-	-	-	
Strengthening Indigenous Communities - reducing substance abuse (petrol sniffing)	1	1.7	-	37	37	-	-	-	-	-	-	-	-	
Attorney-General's Department - providing additional funding for relocation	1, 2	All	-	-	-	-	7,072	-	-	-	7,072	-	-	
Identity security - establishing a document verification service	2	2.1	-	561	561	-	-	-	-	-	-	-	-	
National Security - maintaining telecommunications interception capability	2	2.1	-	420	420	-	-	-	-	-	-	-	-	
APEC 2007 - security for leaders' week	2	2.4	-	1,692	1,692	-	-	-	-	-	-	-	-	
Crisis communications - improvements	2	2.4	-	6,562	6,562	-	-	-	-	-	-	-	-	
Total Capital Measures			-	9,495	9,495	-	7,147	-	7,072	-	7,072	-	-	
Total All Measures			61,588	34,042	95,630	47,932	26,863	74,795	52,530	25,824	78,354	50,873	18,477	
													69,350	

2.3 OTHER RESOURCES AVAILABLE TO BE USED

Table 2.3 provides details of resources obtained by the Department for provision of goods or services. These resources are approved for use by the Department and are included in Table 2.1.

Table 2.3: Other resources available to be used¹

Table 2.3 provides details of other resources available to be used. Other resources include revenues from the provision of security vetting services, security training courses, legislative drafting and registration of legislative instruments. The Department also receives funding from the Confiscated Assets account to undertake law enforcement programs under the *Proceeds of Crime Act 2002*.

	Estimated Resources 2005-06 \$'000	Budget Estimate 2006-07 \$'000
DEPARTMENTAL RESOURCES		
Sales of goods and services	11,361	11,361
Other	486	488
Total sales of goods and services	11,847	11,849
Resources received free of charge	136	136
Total departmental other resources available to be used	11,983	11,985

1. This table replaces the former table 'Receipts from independent sources'. It represents own source receipts available for spending on departmental purposes.

2.4 MOVEMENT OF ADMINISTERED FUNDS FROM 2005-06 TO 2006-07

Table 2.4: Movement of administered funds from 2005-06 to 2006-07

Movements of funding between years	\$'000
Movement of funding between years	19,015

The movement of administered funds from 2005-06 to 2006-07 is for:

- payments for the provision of legal aid – \$3.415m
- National Emergency Volunteers Support Fund – \$4.100m
- urban search and rescue equipment – \$6.500m, and
- APEC 2007 security arrangements - \$5.000m.

2.5 SPECIAL APPROPRIATIONS

Table 2.5: Estimates of expenses from special appropriations

	Outcome	Note	Estimated Expenses 2005-06 \$'000	Budget Estimate 2006-07 \$'000
Estimated expenses				
<i>Judges' Pensions Act 1968 - s14(b)</i>	1		62,528	62,528
<i>Remuneration Tribunal Act 1973 - s7(13) - Justices of the High Court</i>	1	1	2,554	2,554
<i>Law Officers Act 1964 - s16(13) - former Solicitors-General</i>	1		633	633
<i>Parliamentary Entitlements Act 1990 - s11</i>	1	2	300	300
<i>National Handgun Buyback Act 2003 - s9</i>	2	3	5,100	1,950
Total estimate expenses			71,115	67,965

Notes

1. The legislation establishing this special appropriation is administered by the Department of Employment and Workplace Relations. A drawing right has been issued to the Department to enable it to process salaries and related payments for High Court Justices.
2. The legislation establishing this special appropriation is administered by the Department of Finance and Administration. A drawing right has been issued to the Department to enable it to process payments in relation to the provision of legal services to Members of Parliament.
3. The reimbursements to States and Territories under the Handgun Buyback Program are expected to be finalised in 2006-07.

There are no expenses anticipated from other special appropriations in legislation administered by the Department.

2.6 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 FMA Act. These Determinations may be disallowed by the Parliament. Special accounts can also be established by the passage of separate legislation. Abolition of special accounts requires a Determination to be made by the Finance Minister or, for those accounts established by legislation, by repeal of the legislation in whole or part. Table 2.6 shows the expected additions (credits) and reductions (debits) for each account used by the Department.

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 Department records unidentified receipts in the account pending investigation and transfer to the correct account or return to the payer.

The purpose of the Services on behalf of other governments and Non-Public Bodies Account is for expenditure in connection with services performed

on behalf of other governments and bodies that are not agencies under the FMA Act. The Department makes payments on behalf of organisations such as the ACT Supreme Court (Chief Justice's salary); the Department of 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). Payments are made against moneys received from the relevant agencies.

Table 2.6: Estimates of special account flows and balances

	Opening Balance	Credits	Debits	Adjustments	Closing Balance
	2006-07	2006-07	2006-07	2006-07	2006-07
	2005-06	2005-06	2005-06	2005-06	2005-06
	\$'000	\$'000	\$'000	\$'000	\$'000
Other Trust Moneys - FMA Act s20 (A) ¹	997	44	44	-	997
	997	44	44	-	997
Services on behalf of other governments and non-public bodies - FMA Act s20 (A) ²	587	700	700	-	587
	932	1,294	1,639	-	587
Total Special Accounts 2006-07 Budget Estimate	1,584	744	744	-	1,584
<i>Total Special Accounts 2005-06 Estimate Actual</i>	<i>1,929</i>	<i>1,338</i>	<i>1,683</i>	-	<i>1,584</i>

(A) = Administered

Notes

1. For recording of unidentified receipts pending investigation and transfer to correct account or return to payer.

2. The Department makes payments on behalf of organisations such as the ACT Supreme Court (Chief Justice's salary); the Department of 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/ jurisdiction.

2.7 ADMINISTERED CAPITAL AND DEPARTMENTAL EQUITY INJECTIONS AND LOANS

The Department will receive a departmental equity injection of \$27.911m for capital expenditure for prior years measures and for new measures in the 2006-07 Budget.

The equity injection comprises funding for the fitout for the relocation of the Department, fitout and information technology infrastructure for the establishment of AusCheck, the purchase of additional armoured VIP limousines and the fitout and equipment for other measures in the 2006-07 Budget and prior years (see Table 2.2 for capital measures in the 2006-07 Budget).

Section 3: Outcomes

3.1 SUMMARY OF OUTCOMES AND CONTRIBUTION TO OUTCOMES

The relationship between activities of the Department and its outcomes are summarised in Table 1.1.

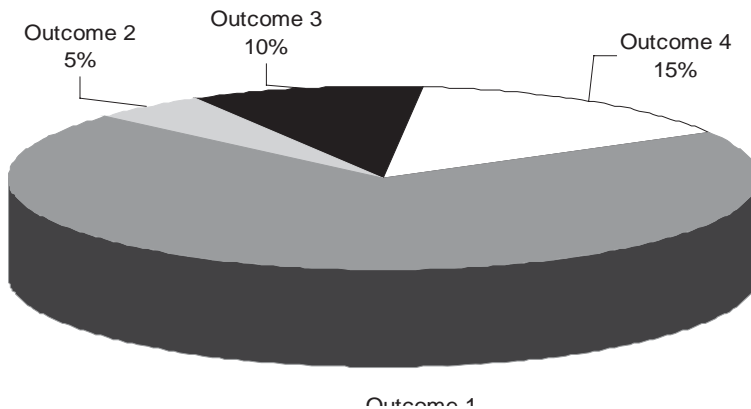
There are no changes to the Department's outcomes and output structure compared to the 2005-06 PBS. However, performance information has been revised for the 2006-07 PBS.

The Department's outputs are aligned with the Department's divisional structure. Divisional employee and supplier expenses are allocated directly to outputs. Overheads – support services and indirect costs such as property expenses – are allocated to outputs on the basis of divisional staffing estimates.

3.2 OUTCOMES – DEPARTMENTAL AND ADMINISTERED

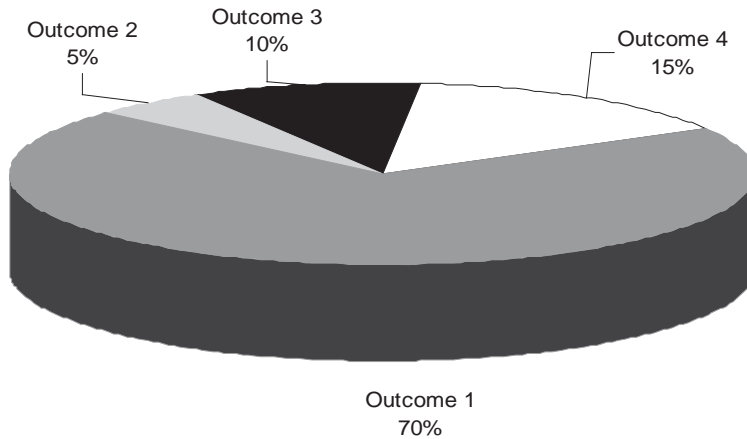
Departmental appropriations by outcome

Figure 5: Departmental appropriations by outcome, 2006-07



Administered appropriations by outcome

Figure 6: Administered appropriations by outcome, 2006-07



3.3 OUTCOMES AND PERFORMANCE

Outcomes 1 and 2 resourcing

Tables 3.1.1 and 3.1.2 show how the 2006-07 Budget appropriations translate to total resourcing for Outcomes 1 and 2 respectively, including administered expenses, revenue from government (appropriation), revenue from other sources and the total price of outputs.

Table 3.1.1: Total resources for Outcome 1

	Notes	Estimated Actual 2005-06 \$'000	Budget Estimate 2006-07 \$'000
ADMINISTERED APPROPRIATIONS			
Bill 1			
Payments for the provision of legal aid for Indigenous Australians		48,319	49,175
Payments for the provision of law and justice advocacy services for Indigenous Australians		2,466	2,477
Payments for the provision of prevention, diversion, rehabilitation and restorative justice services for Indigenous Australians	1	6,688	9,522
Payments for the provision of family violence prevention legal services for Indigenous Australians	2	10,931	12,642
Payments for the provision of legal aid	3	109,812	115,446
Financial assistance towards legal costs and related expenses	4	8,186	23,896
Payments for the provision of community legal services		23,704	24,019
Payments for Indigenous interpreter services in the Northern Territory		900	1,107
Family Relationships Services Program	5	44,763	83,921
Family Court of Western Australia		12,339	12,544
Payments for services under the <i>Family Law Act 1975</i> and the Child Support Scheme legislation	6	3,028	6,236
Payments to Law Courts Limited for contributions to operating and capital expenses	7	8,703	40,297
Publication of Acts and Select Legislative Instruments		1,093	987
Payments for membership of international bodies		606	510
Payments for grants to Australian organisations		1,184	1,044
United Nations Oil-for-Food Programme - Commission of Inquiry	8	8,182	86
Total Bill 1		290,904	383,909
Bill 2			
Payments for the provision of legal aid - States and Territories		38,779	39,537
Financial assistance for States and Territories under Part 9 of the <i>Native Title Act 1993</i>		11,000	11,000
Total Bill 2		49,779	50,537
Special Appropriations			
<i>Judges' Pensions Act 1968</i>		62,528	62,528
<i>Remuneration Tribunal Act 1973</i> - Justices of the High Court		2,554	2,554
<i>Law Officers Act 1964</i> - former Solicitors-General		633	633
<i>Parliamentary Entitlements Act 1990</i>		300	300
Total special appropriations		66,015	66,015
Total administered appropriations		406,698	500,461

Table 3.1.1: Total resources for Outcome 1 (continued)

	Notes	Estimated	Budget
		Actual 2005-06 \$'000	Estimate 2006-07 \$'000
DEPARTMENTAL APPROPRIATIONS			
Output 1.1 - Legal services and policy advice on family law, federal courts and tribunals, civil procedure, alternative dispute resolution, administrative law and administration of related government programs		20,946	21,990
Output 1.2 - Support for the Attorney-General as First Law Officer, advice on constitutional policy, and promotion of Australian legal services internationally		4,193	4,431
Output 1.3 - Legal services and policy advice on information law and human rights		7,447	8,105
Output 1.4 - Legal services and policy advice on international law		4,588	5,001
Output 1.5 - Drafting of legislative and other instruments, maintenance of the Federal Register of Legislative Instruments (FRLI), publication of legislative materials and provision of related legal services		6,543	7,747
Output 1.6 - Legal services and policy advice on native title		5,353	5,886
Output 1.7 - Legal services and policy advice on Indigenous law and justice and legal assistance, and the administration of related government programs		14,341	17,539
Total revenue from Government (appropriations contributing to price of departmental outputs)		63,411	70,699
OTHER RESOURCES AVAILABLE TO BE USED			
Output 1.1 - Legal services and policy advice on family law, federal courts and tribunals, civil procedure, alternative dispute resolution, administrative law and administration of related government programs		227	240
Output 1.2 - Support for the Attorney-General as First Law Officer, advice on constitutional policy, and promotion of Australian legal services internationally		90	100
Output 1.3 - Legal services and policy advice on information law and human rights		410	560
Output 1.4 - Legal services and policy advice on international law		226	240
Output 1.5 - Drafting of legislative and other instruments, maintenance of the Federal Register of Legislative Instruments (FRLI), publication of legislative materials and provision of related legal services		2,349	2,450
Output 1.6 - Legal services and policy advice on native title		204	204
Output 1.7 - Legal services and policy advice on Indigenous law and justice and legal assistance, and the administration of related government programs		23	22
Total revenue from other sources	9	3,529	3,816
Total resources (Total revenue from Government and from other sources)		66,940	74,515
Total estimated resourcing for Outcome 1 (Total price of outputs and administered appropriations)		473,638	574,976
Average staffing level (number)		430	470

Notes

Administered

1. The increase is due to the 2006-07 measure relating to reducing substance abuse (petrol sniffing).
2. The increase is due to the 2006-07 measure relating to further expansion of family violence prevention legal services.
3. The increase is due to a movement of funds from 2005-06 to 2006-07 and indexation.
4. The increase is due to a movement of funds from 2005-06 to 2006-07.
5. The increase in 2006-07 is due to additional funding provided in the 2005-06 Budget in relation to the new family law system measure together with additional funding in the 2006-07 Budget in relation to Child Support Reforms.
6. In 2005-06, uncommitted funding was reallocated from the item to meet the increased funding required for the extension of the United Nations Oil-for-Food Programme.
7. The increase in 2006-07 is due to additional funding provided for the refurbishment of the Sydney Law Courts building.
8. The Commission of Inquiry will conclude in 2006-07.

Departmental Outputs

9. Revenue from other sources in this table includes resources received free of charge.

In 2005-06 all outputs recorded underspends due primarily to difficulties in recruiting staff to fill vacant positions and changes in the timing of implementing programs.

The 2006-07 output prices are based on original funding allocations to divisions (ie not adjusting for any underspends) plus funding for new measures and any changes in funding for prior year measures.

Output 1.7 – The increase in 2006-07 is due to additional funding for measures primarily relating to the financial assistance scheme and further expansion of family violence prevention legal services.

Table 3.1.2: Total resources for Outcome 2

	Notes	Estimated Actual 2005-06 \$'000	Budget Estimate 2006-07 \$'000
ADMINISTERED APPROPRIATIONS			
Bill 1			
National Community Crime Prevention Programme	1	12,916	29,568
Australia's contribution to the International Criminal Court	2	4,744	5,840
Payments for membership of international bodies		51	51
Payments for grants to Australian organisations		251	249
National Emergency Volunteers Support Fund	3	4,903	6,160
Local Grants Scheme	4	4,605	10,722
Urban search and rescue - capability	5	4,051	8,974
Anti-money laundering and counter-terrorism financing - information and public awareness	6	-	1,000
APEC 2007 security arrangements	7	13,100	49,764
National Counter-Terrorism Committee - Special Fund and operating expenses		14,097	14,056
Total Bill 1		58,718	126,384
Special Appropriations			
<i>National Handgun Buyback Act 2003</i>	8	5,100	1,950
Total special appropriations		5,100	1,950
Total administered appropriations		63,818	128,334
DEPARTMENTAL APPROPRIATIONS			
Output 2.1 - Policy advice on, and program administration and regulatory activities associated with, the Commonwealth's domestic and international responsibilities for criminal justice and crime prevention; and meeting Australia's obligations in relation to extradition and mutual assistance		31,397	44,793
Output 2.2 - National leadership and coordination of legal and policy advice on national security and counter-terrorism laws and critical infrastructure protection		14,176	16,102
Output 2.3 - Provide national leadership in the development of emergency management measures to reduce risk to communities and manage the consequence of disasters		28,245	29,315
Output 2.4 - Development and promotion of protective security policy advice and common standards and practices; the coordination of protective security services, including counter-terrorism and dignitary protection; the provision of security for special events; the development of counter-terrorism capabilities; and the coordination of national security crises and information through the Watch Office and National Security Hotline		40,853	47,088
Total revenue from Government (appropriations) contributing to price of departmental outputs		114,671	137,298

Table 3.1.2: Total resources for Outcome 2 (continued)

	Notes	Estimated Actual 2005-06 \$'000	Budget Estimate 2006-07 \$'000
OTHER RESOURCES AVAILABLE TO BE USED			
Output 2.1 - Policy advice on, and program administration and regulatory activities associated with, the Commonwealth's domestic and international responsibilities for criminal justice and crime prevention; and meeting Australia's obligations in relation to extradition and mutual assistance		4,754	4,439
Output 2.2 - National leadership and coordination of legal and policy advice on national security and counter-terrorism laws and critical infrastructure protection		329	330
Output 2.3 - Provide national leadership in the development of emergency management measures to reduce risk to communities and manage the consequence of disasters		272	300
Output 2.4 - Development and promotion of protective security policy advice and common standards and practices; the coordination of protective security services, including counter-terrorism and dignitary protection; the provision of security for special events; the development of counter-terrorism capabilities; and the coordination of national security crises and information through the Watch Office and National Security Hotline		3,094	3,100
Total revenue from other sources	9	8,449	8,169
Total resources (Total revenue from Government and from other sources)		123,120	145,467
Total estimated resourcing for Outcome 1 (Total price of outputs and administered appropriations)		186,938	273,801
Average staffing level (number)		551	656

Notes

Administered

1. The increase in 2006-07 is due to a movement of funds from 2005-06 to 2006-07.
2. The increase in 2006-07 provides for estimated increases in Australia's contribution to the International Criminal Court.
3. The increase in 2006-07 is due to a movement of funds from 2005-06 to 2006-07.
4. The increase in 2006-07 is due to a movement of funds from 2005-06 to 2006-07.
5. The increase in 2006-07 is due to a movement of funds from 2005-06 to 2006-07.
6. The increase is due to additional funding provided in the 2006-07 Budget.
7. The increase is due to a movement of funds from 2005-06 to 2006-07 and additional funding provided in the 2006-07 Budget.
8. The Handgun Buyback Program will conclude in 2006-07.

Departmental Outputs

9. Revenue from other sources in this table includes resources received free of charge.

In 2005-06 all outputs recorded underspends due primarily to difficulties in recruiting staff to fill vacant positions and changes in the timing of implementing programs.

The 2006-07 output prices are based on original funding allocations to divisions (ie not adjusting for any underspends) plus funding for new measures and any changes in funding for prior year measures.

Output 2.1 – The increase in 2006-07 is due to additional funding for measures primarily relating to the national Document Verification Service and increased funding for the establishment of a background checking service in relation to aviation and maritime security identification cards.

Output 2.4 – The increase in 2006-07 is due to additional funding for measures primarily relating to government communications during a crisis.

Budget measures affecting Outcomes 1 and 2

Budget measures relating to the Department as explained in Budget Paper No. 2 are summarised in Table 2.2. This table also identifies the relevant outcomes, administered items and outputs associated with each measure.

Contributions to the achievement of Outcome 1

The Department contributes to the achievement of Outcome 1 by providing a diverse range of legal and related services and policy advice. These cover the broad areas of courts and tribunals, alternative dispute resolution, administrative law, human rights, evidence and procedure, family law, legal assistance, international law, information law, Indigenous justice and native title. The Department also provides specialised support for the Attorney-General as First Law Officer, promotes Australian legal services internationally and drafts and publishes legislative materials.

The Department works in cooperation and consultation with many other organisations to achieve Outcome 1. These organisations include government agencies (Commonwealth, State and Territory) as well as non-government. They include advisory bodies, task forces, professional associations and community interest groups. In addition to maintaining these interrelationships with other organisations, the Department must maintain the flexibility to adapt its operations to the impacts of domestic and international events or trends.

The administered items contributing to the achievement of the outcome include payments for provision of legal aid, Indigenous law and justice programs, community legal services, family relationship support services, financial assistance towards legal costs and related expenses and expenditure under Part 9 of the *Native Title Act 1993*.

Contributions to the achievement of Outcome 2

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 or 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.

The administered items contributing to the achievement of the outcome include payments to the Northern Territory Government Indigenous interpreter services, the National Community Crime Prevention Programme, the National Counter-Terrorism Committee, National Emergency Volunteers Support Fund and APEC security arrangements.

Performance information for Outcomes 1 and 2

Performance information for administered items, individual outputs and output groups relating to the Department are summarised in Table 3.2. The table also includes information on program evaluations to be undertaken in 2006-07.

Table 3.2: Performance information for Outcome 1

Administered Item

<i>Administered Item</i>	<i>Performance Indicator</i>	
Payments for the provision of legal aid for Indigenous Australians	<i>Quality</i>	Number of complaints received about the contracted service deliveries that have not been effectively addressed to the satisfaction of the Department
		Number of breaches against the service standards that were not rectified within the following reporting period
	<i>Quantity</i>	Number of services by type against targets:
		<ul style="list-style-type: none"> • Information, initial legal advice, minor assistance and referral • Duty lawyer assistance
		Legal casework representation and assistance against targets on:
		<ul style="list-style-type: none"> • Criminal Law matters • Family Law matters • Civil Law matters
<i>Price</i>	\$49.175m	
Payments for the provision of law and justice advocacy services for Indigenous Australians	<i>Quality</i>	Funds provided in accordance with legislation and any relevant agreement or arrangement
	<i>Price</i>	\$2.477m
Payments for the provision of prevention, diversion, rehabilitation and restorative justice services for Indigenous Australians	<i>Quality</i>	Percentage of organisations whose applications for grants are approved
		Access to services in regional and remote areas: Percentage of grant applications approved in non-metropolitan ICC areas
	<i>Quantity</i>	Percentage of expenditure on services by activity type against target: <ul style="list-style-type: none"> • Youth Diversion • Rehabilitation • Restorative Justice • Night Patrols
	<i>Price</i>	\$9.522m
Payments for the provision of family violence prevention legal services for Indigenous Australians	<i>Quality</i>	Requirements for service provision are met by the operational framework and program funding agreements
		Centres meet service targets and quarterly performance reporting schedule
	<i>Quantity</i>	Number of persons assisted against targets
		Number of community awareness programs undertaken against targets
<i>Price</i>	\$12.642m	
Payments for the provision of legal aid – States and Territories (LAP). Payments for the provision of legal aid (CLAP)	<i>Quantity</i>	Number and cost of services by service type
	<i>Quality</i>	Extent to which service standards are met
	<i>Price</i>	\$154.983m

Administered Item	Performance Indicator	
Financial Assistance towards legal costs and related expenditures. Assistance is provided in accordance with relevant legislation and in compliance with the terms of individual grants for a range of schemes for legal assistance	Quality	Number of grants the subject of adverse Ombudsman reports (or grants not challenged) as a percentage of number of current grants for each scheme in the financial year
		Number of judicial review decisions upheld (or not challenged) as a percentage of number of decisions made for each scheme in the financial year
	Quantity	Amount approved for payment in financial year against each scheme
		Number of matters with current grants during a financial year including grants finalised in a reporting year
Price	\$23.896m	
Payments for the provision of community legal services	Quality	Percentage of audited service providers confirmed as meeting CLSP service standards - Target: 95%
		Percentage of clients reporting that CLSP services helped them in understanding or dealing with their problems - Target: 95% of clients included in client surveys conducted during the year
	Quantity	Number of services provided against target – Target: 250,000 (This number will represent services provided under the joint Commonwealth/State CLSP in those States where there is a State CLSP)
	Price	\$24.019m
Payments for Indigenous interpreter services in the Northern Territory	Quality	Funds provided in accordance with legislation and any relevant agreement or arrangement
	Price	\$1.107m
Family Relationships Services Program	Quality	High quality, accessible services are delivered to clients
	Quantity	Number of clients
	Price	\$83.921m
Family Court of Western Australia	Quality	Efficiency and timeliness of administration of payments made in accordance with the agreement with the WA Government, and relevant legislation
	Price	\$12.544m
Payments for services under the <i>Family Law Act 1975</i> and the Child Support Scheme legislation	Quality	Efficiency and timeliness of funds paid in accordance with Commonwealth-State agreements to achieve an accessible system of federal justice for family law and child support matters
	Price	\$6.236m
Payments to Law Courts Limited for contributions to operating and capital expenses	Quality	Funds provided in accordance with legislation and any relevant agreement or arrangement
	Price	\$40.297m

Administered Item	Performance Indicator	
Publication of Acts and Select Legislative Instruments	<i>Quality</i>	Act bound volumes for a particular calendar year to be made available to the printer by 31 March of the following year
		Commonwealth hard-copy reprints (Acts and Select Legislative Instruments) are published in compliance with publishing standards and the Reprint Program in a timely manner
	<i>Quantity</i>	Total number of Reprints published
		Number of pages reprinted
<i>Price</i>	\$0.987m	
Payments for membership of international bodies	<i>Quality</i>	Funds provided in accordance with approved arrangements
	<i>Price</i>	\$0.510m
Payments for grants to Australian organisations	<i>Quality</i>	Funds provided in accordance with approved arrangements
	<i>Price</i>	\$1.044m
Financial assistance to States and Territories under Part 9 of the <i>Native Title Act 1993</i>	<i>Quality</i>	Funds provided in accordance with the Native Title Act and any relevant agreement or arrangement
	<i>Price</i>	\$11.000m
<i>Judges' Pensions Act 1968</i>	<i>Quality</i>	Expenditure in accordance with legislation
	<i>Price</i>	\$62.528m
<i>Remuneration Tribunal Act 1973</i> – Justices of the High Court	<i>Quality</i>	Expenditure in accordance with legislation
	<i>Price</i>	\$2.554m
<i>Law Officers Act 1964</i> - former Solicitors-General	<i>Quality</i>	Expenditure in accordance with legislation
	<i>Price</i>	\$0.633m
<i>Parliamentary Entitlements Act 1990</i>	<i>Quality</i>	Expenditure in accordance with legislation
	<i>Price</i>	\$0.300m

Departmental Outputs

Output 1.1: Legal services and policy advice on family law, federal courts and tribunals, civil procedure, alternative dispute resolution, administrative law and administration of related government programs		
<i>Output Description</i>	<i>Performance Indicator</i>	
<p>Development, implementation and advancement of policy, and administration, including in relation to:</p> <ul style="list-style-type: none"> federal courts and tribunals, civil jurisdiction and legal procedure, alternative dispute resolution, private international law and administrative law family law and related services international arrangements for family and civil procedure 	(i)(a) Policy Items to Ministers	
	<i>Quantity</i>	<ul style="list-style-type: none"> Number of submissions to Ministers Number of Cabinet Submissions lodged Number of responses provided to ministerial correspondence Number of responses to questions on notice Number of briefs (Current Issues Briefs, PPQ briefs [new and updated], and briefs for meetings) Number of speeches
	<i>Quality</i>	Advice provided within agreed timelines
		Extent of satisfaction of Minister, as measured by periodic feedback from Minister's Office
	(i)(b) Advice provided to other agencies	
	<i>Quantity</i>	Number of items of legal / policy / operational advice
	<i>Quality</i>	Advice provided within agreed timelines
		Advice provided by AGD is respected by client agencies, as measured by periodic feedback
	(ii) Administration (implementation, program management and regulation)	
	<i>Quality</i>	Timely and efficient management of the FRSP program (in accordance with AGD responsibilities set out in the Business Partnership Agreement with the Department of Families, Community Services and Indigenous Affairs) to ensure the provision of quality services
		Timely and efficient management of the Marriage Celebrants Program in accordance with the requirements of the <i>Marriage Act 1961</i> and the Marriage Regulations 1963
	<i>Quantity</i>	Number of services under the FRSP for families (including Family Relationship Centres and other services for separating families) that are maintained, expanded or established within government timeframes (and in accordance with Departmental responsibilities set out in the Business Partnership Agreement with FaCSIA)
		Numbers of applications and other statutory requirements of the Marriage Celebrants Program dealt with in accordance with the specified statutory timeframes

<i>Output Description</i>	<i>Performance Indicator</i>	
	(iii) Casework and International	
	<i>Quality</i>	Timely and effective processing international family and civil procedure matters
		Extent of compliance with treaty obligations in relation to families and children
	<i>Quantity</i>	Contributions to preparations for, and attendance at, international meetings/ negotiations
Number of matters handled in accordance with international arrangements		
Price	\$22.230m	
Output 1.2: Support for the Attorney-General as First Law Officer, advice on constitutional policy, and promotion of Australian legal services internationally		
Policy items provided to ministers	<i>Quantity</i>	<ul style="list-style-type: none"> • Number of submissions to Ministers • Number of Cabinet Submissions lodged • Number of responses provided to ministerial correspondence • Number of responses to questions on notice • Number of briefs (Current Issues Briefs, PPQ briefs [new and updated], and briefs for meetings) • Number of speeches
	<i>Quality</i>	Advice provided within agreed timelines Extent of satisfaction of Minister, as measured by periodic feedback from Minister's Office
Advice provided to other agencies	<i>Quantity</i>	Number of items of legal / policy / operational advice provided to other agencies
	<i>Quality</i>	Advice provided within agreed timelines Advice provided by AGD is respected by client agencies, as measured by periodic feedback
Maintain and enhance the framework for the handling of legal matters by the Australian Government to achieve whole of Government objectives	<i>Quantity</i>	Number of OLSC outreach activities (agency legal unit discussion groups held; guidance notes issued; seminars conducted)
	<i>Quality</i>	Feedback from Australian Government agencies on OLSC performance on legal service issues
Development and advancement of legal services and legal cooperation between Australia and the Asia-Pacific and other regions	<i>Quality</i>	Extent of satisfaction of Minister, as measured by periodic feedback from the Minister

Output Description	Performance Indicator	
Timely and effective coordination of the advancement of the Commonwealth's objectives through the Standing Committee of Attorneys-General and advancement of SCAG reform projects and initiatives	<i>Quality</i>	Feedback from within the Department indicating whether OLSC is adding value to the advancement of the Commonwealth's interests through SCAG and SCAG reform projects and initiatives
Timely assistance and sound policy advice provided to the Government on constitutional issues in litigation and in policy development		
Maintain and enhance the effectiveness of the framework for classification of films, computer games and publications, jointly with the Office of Film and Literature Classification		Extent of satisfaction of Ministers, as measured by periodic feedback from the Ministers
Maintain and enhance the effectiveness of the legal framework for personal insolvency administration, jointly with the Insolvency and Trustee Service Australia	<i>Quality</i>	Extent of satisfaction of Ministers, as measured by periodic feedback from the Ministers
Price	\$4.531m	
Output 1.3: Legal services and policy advice on information law and human rights		
Providing policy advice on human rights, discrimination law, privacy. Freedom of information, parliamentary privilege, defamation, copyright (domestic and international) and electronic commerce law issues	<i>Quantity</i>	<ul style="list-style-type: none"> • Number of submissions to Ministers • Number of Cabinet Submissions lodged • Number of responses provided to ministerial correspondence • Number of responses to questions on notice • Number of briefs (Current Issues Briefs, PPQ briefs [new and updated], and briefs for meetings) • Number of speeches
	<i>Quality</i>	Advice provided within agreed timelines Extent of satisfaction of Minister, as measured by periodic feedback from Minister's Office
Advice provided to other agencies, including advising on the interpretation and implementation of domestic legislation	<i>Quantity</i>	Number of items of legal / policy / operational advice provided to other agencies
	<i>Quality</i>	Advice provided within agreed timelines Advice provided by AGD is respected by client agencies, as measured by periodic feedback
Developing international instruments, and engagement in international dialogue, in particular through involvement in negotiations in international forums	<i>Quantity</i>	Number of meetings and negotiations attended, including consultations with Australian Government agencies
Scrutiny of Bills and assistance to other agencies	<i>Quantity</i>	Number of Bills scrutinised
	<i>Quality</i>	Response to agencies within agreed time frame
Price	\$8.665m	

Output 1.4: Legal services and policy advice on international law		
Output Description	Performance Indicator	
Developing international instruments, in particular through involvement in negotiations in international forums and providing legal advice and assistance to other agencies	Quantity	Contribution to preparations for international negotiations by Government agencies
		Advice provided to agencies within agreed timelines
	Quality	Advice provided by AGD is respected by client agencies, as measured by periodic feedback
Advising on the interpretation and implementation of international law, including in domestic litigation	Quality	Advice provided to agencies within agreed timelines
		Advice provided by AGD is respected by client agencies, as measured by periodic feedback
Representing Australia and providing advice and assistance in relation to international litigation	Quality	Advice provided to agencies within agreed timelines
		Advice provided by AGD is respected by client agencies, as measured by periodic feedback
Providing policy advice on international law issues	Quantity	<ul style="list-style-type: none"> • Number of submissions to Ministers • Number of Cabinet Submissions lodged • Number of responses provided to ministerial correspondence • Number of responses to questions on notice • Number of briefs (Current Issues Briefs, PPQ briefs [new and updated], and briefs for meetings) • Number of speeches
		Advice provided to Minister within agreed timelines
	Quality	Extent of satisfaction of Minister, as measured by periodic feedback from Minister's Office
		Advice provided to agencies within agreed timelines
		Advice provided by AGD is respected by client agencies, as measured by periodic feedback
International reporting on Australia's compliance with treaties, in particular human rights treaties, and responding to communications under international human rights treaties	Quantity	Reports - Extent to which timeframes are met in accordance with project planning
		Reports - Compliance with agreed Australian Government guidelines
	Quality	Communications – Advice provided to Minister within agreed timelines
		Communications - Advice provided by AGD is respected by client agencies, as measured by periodic feedback
Price	\$5.241m	

Output 1.5: Drafting of legislative and other instruments, maintenance of the Federal Register of Legislative Instruments (FRLI), publication of legislative materials and provision of related legal services		
Output Description	Performance Indicator	
Policy items provided to ministers	Quantity	<ul style="list-style-type: none"> Number of submissions to Ministers Number of Cabinet Submissions lodged Number of responses provided to ministerial correspondence Number of responses to questions on notice Number of briefs (Current Issues Briefs, PPQ briefs [new and updated], and briefs for meetings) Number of speeches
	Quality	Advice provided within agreed timelines Extent of satisfaction of Minister, as measured by periodic feedback from Minister's Office
Provision of drafting services and advice as follows: <ul style="list-style-type: none"> drafting subordinate legislation, and instruments for signature by the Governor-General, Ministers and other rule-makers providing instruments that are legally effective and meet client policy objectives, are accurate, easy to read and understand, meet best practice drafting, legal and parliamentary standards 	Quality	Proportion (95%) of drafting and advising matters to be completed within six weeks after instructions are received, or by another deadline set or agreed to by the client for the particular matter Proportion (100%) of instruments drafted by OLDP not criticised by the SSCRO as breaching the principles of good drafting practice
	Quantity	Total number of instruments drafted
		Number of Select Legislative Instruments drafted
Legislative instruments are registered on FRLI and lodged for tabling in Parliament in accordance with statutory requirements	Quality	All new legislative instruments that are lodged for registration to be registered on the FRLI within the timeframe set for their commencement and in time to ensure that they are enforceable. <ul style="list-style-type: none"> proportion (95%) of routine new legislative instruments are registered no later than two business days of receipt of lodgement proportion (100%) of urgent new legislative instruments are registered within the required deadline
		All new legislative instruments are delivered to each House of the Parliament for tabling within six sitting days after registration: <ul style="list-style-type: none"> when Parliament is sitting — proportion (95%) no later than two business days after registration. when Parliament is not sitting — proportion (95%) no later than three business days after registration
		Number of legislative instruments registered
	Quantity	Number of legislative instruments lodged for tabling
		Number of disallowable instruments delivered to SSCRO
Compilations of legislative instruments are prepared and registered on FRLI in accordance with statutory requirements	Quantity	Total number of OLDP prepared compilations registered
		Number of Select Legislative Instrument compilations registered
		Number of agency prepared compilations registered

Output Description	Performance Indicator	
Commonwealth Acts are electronically published and compilations of Commonwealth Acts are prepared and electronically published to ComLaw in a timely manner	<i>Quantity</i>	Total number of Acts published on ComLaw
		Number of Act compilations published on ComLaw
The Government Notices Gazette is prepared and published accurately and in a timely manner	<i>Quantity</i>	Number of Special Gazettes published
		Number of Periodic Gazettes published
		Total number of Gazette notices published
Price	\$10.197m	
Output 1.6: Legal services and policy advice on native title		
Policy items provided to ministers	<i>Quantity</i>	<ul style="list-style-type: none"> • Number of submissions to Ministers • Number of Cabinet Submissions lodged • Number of responses provided to ministerial correspondence • Number of responses to questions on notice • Number of briefs (Current Issues Briefs, PPQ briefs [new and updated], and briefs for meetings) • Number of speeches
	<i>Quality</i>	Advice provided within agreed timelines Extent of satisfaction of Minister, as measured by periodic feedback from Minister's Office
Providing timely and sound policy advice and other support to the Attorney-General and the Government on native title issues	<i>Quality</i>	Extent of satisfaction of Minister, as measured by periodic feedback from Minister's Office
Providing legal services for the Attorney-General and the Australian Government in relation to native title negotiations and litigation	<i>Quantity</i>	Number of cases Commonwealth involved in
		Number of ILUA negotiations the Commonwealth is a party to
Advice provided to other agencies on native title issues	<i>Quantity</i>	Number of items of legal / policy / operational advice provided to other agencies
	<i>Quality</i>	Advice provided within agreed timelines Advice provided by AGD is respected by client agencies, as measured by periodic feedback
Monitor, maintain and enhance the effective operation of the native title system. Managing stakeholder relationships and promoting Government's native title policies	<i>Quantity</i>	Volume of stakeholder activities (meetings coordinated – NTCF, NTMM, other bilateral meetings including OIPC/NTU, AGD/Defence Liaison, AGD/SJ Commissioner meeting; meetings attended; training sessions provided)
Price	\$6.090m	

Output 1.7: Legal services and policy advice on Indigenous law and justice and legal assistance, and the administration of related government programs		
Output Description	Performance Indicator	
Development, implementation and advancement of policy and administration including in relation to: <ul style="list-style-type: none"> • legal aid, including legal aid for Indigenous Australians, Community legal services and pro bono services • grants of financial assistance, including the assessment of applications, preparation of decision notes, liaison with clients and their legal representatives and monitoring of progress and outcomes • family violence prevention legal services for assisting Indigenous adults and children who are victims of family violence or who are at immediate risk of such violence • prevention, diversion, rehabilitation and restorative justice programs to divert Indigenous Australian away from adverse contact within the criminal justice system • law and justice advocacy activities for the advancement of the legal rights of Indigenous Australians 	Policy items provided to Ministers	
	Quantity	<ul style="list-style-type: none"> • Number of submissions to Ministers • Number of Cabinet Submissions lodged • Number of responses provided to ministerial correspondence • Number of responses to questions on notice • Number of briefs (Current Issues Briefs, PPQ briefs [new and updated], and briefs for meetings) • Number of speeches
	Quality	Advice provided within agreed timelines
		Extent of satisfaction of Minister, as measured by periodic feedback from Minister's Office
	Advice provided to other agencies	
	Quantity	Number of items of legal / policy / operational advice
	Quality	Advice provided within agreed timelines
		Advice provided by AGD is respected by client agencies, as measured by periodic feedback
	Management of programs	
	Quality	Agreements/contacts reflect government requirements and are negotiated and implemented within agreed timelines
	Administration of programs	
	Quality	Performance of service providers is monitored through regular reports and performance meetings – 80% of performance reports received within agreed timelines
Price	\$17.561m	

Performance Information for Outcome 2

<i>Administered Item</i>	<i>Performance Indicator</i>	
National Community Crime Prevention Programme	<i>Quality</i>	Description of measures in place to ensure money is spent within the guidelines attached to the program
	<i>Quantity</i>	Number of grants made during the reporting period – including number of applications processed and number of grants administered during the reporting period
	<i>Quality</i>	Acquittal of grants (number of grants completed in accordance with guidelines and number of grants completed within required timeframes)
	<i>Price</i>	\$29.568m
Australia's contribution to the International Criminal Court	<i>Quality</i>	Funds provided in accordance with legislation and any relevant agreement or arrangement
	<i>Price</i>	\$5.840m
Payments for membership of International bodies	<i>Quality</i>	Funds provided in accordance with approved arrangements
	<i>Price</i>	\$0.051m
Payments for grants to Australian organisations	<i>Quality</i>	Funds provided in accordance with approved arrangements
	<i>Price</i>	\$0.249m
National Emergency Volunteers Support Fund • Increased preparedness of Volunteer organisations	<i>Quality</i>	Benefit statements received for all projects
	<i>Price</i>	\$6.160m
Local Grants Scheme • Increased preparedness at the Local Government level	<i>Quality</i>	Benefit statements received for all projects
	<i>Price</i>	\$10.722m
Urban Search and Rescue Capability – Increased National Urban Search and Rescue capability • All jurisdictions have an USAR equipment cache • State training activities undertaken as agreed • Strategic plan developed • Executive training developed • USAR Exercise	<i>Quality</i>	Equipment purchased, as per agreed jurisdictional lists, and in place by June 2007
	<i>Quality</i>	Twice yearly reports received from jurisdictions through the National Urban Search and Rescue Working Group on training activities undertaken
	<i>Quantity</i>	Conduct two national planning meetings by 30/06/07
	<i>Quantity</i>	One training activity undertaken by 30/06/07
	<i>Quantity</i>	Exercise plan developed by 30/06/07
	<i>Price</i>	\$8.974m
Anti-money laundering and counter-terrorism financing - information and public awareness	<i>Quality</i>	Expenditure in accordance with agreed arrangements
	<i>Price</i>	\$1.000m
APEC 2007 security	<i>Quality</i>	Expenditure in accordance with agreed arrangements
	<i>Price</i>	\$49.764m

Administered Item	Performance Indicator	
National Counter-Terrorism Committee – Special Fund	Quality	Expenditure approved by NCTC and managed in accordance with NCTC financial guidelines and Department Chief Executive Instructions to within 5% of allocated budget
National Counter-Terrorism Committee – operating expenses	Quality	Expenditure in accordance with Government decisions and as approved by the Committee
	Price	\$14.056m
National Handgun Buyback Act 2003	Quality	Expenditure in accordance with legislation
	Price	\$1.950m

Departmental Outputs

Output 2.1: Policy advice on, and program administration and regulatory activities associated with, the Commonwealth's domestic and international responsibilities for criminal justice and crime prevention; and meeting Australia's obligations for extradition and mutual assistance		
Output Description	Performance Indicator	
Development, implementation and advancement of policy to develop and enhance Australia's federal criminal justice system including criminal law reform. [Includes: law enforcement, illicit drugs, firearms, corruption, crime prevention, people trafficking, anti-money laundering, proceeds of crime, international criminal law, identity fraud, sentencing and international capacity building.]	A) Policy items to Ministers:	
	Quantity	<ul style="list-style-type: none"> Number of submissions to Ministers Number of Cabinet Submissions lodge Number of responses provided to ministerial correspondence Number of responses to questions on notice Number of briefs (Current Issues Briefs, PPQ briefs [new and updated], and briefs for meetings) Number of speeches
	Quality	Advice provided within agreed timelines
		Extent of satisfaction of Minister, as measured by periodic feedback from Minister's Office (includes activities A,C,D)
	B) Advice provided to other agencies:	
	Quantity	Number of items of legal / policy / operational advice
	Quality	Advice provided within agreed timelines
		Advice provided by AGD is respected by client agencies, as measured by periodic feedback
	C) Meeting the Government's criminal justice legislation requirements:	
	Quantity	Number of Bills introduced and Acts passed in reporting period
	D) Conduct of statutory and non-statutory reviews of criminal justice legislation and policy:	
	Quantity	Number of reviews completed by Division during reporting period: number of reviews completed, number in progress
	Quality	Completion of reviews within statutory or Government imposed timeframes
Steps taken to implement the recommendations of finalised reviews (where applicable)		
Quality	Progress made on reviews during reporting period	

Output Description	Performance Indicator	
Supporting the needs of ministers with portfolio responsibility for the federal criminal justice system	Quality	Extent of satisfaction of ministers as measured by periodic feedback from ministers and their offices
Administration and regulatory activities associated with the Commonwealth's domestic and international responsibilities for criminal justice in the areas of: <ul style="list-style-type: none"> • Extradition • Mutual assistance • International war crimes • International transfer of prisoners • Offender management • Criminal Justice Certificates • Firearms import permits, and Embryo export permits 	Casework:	
	Quality	Effectiveness (description of any relevant matters that have impacted on effectiveness during the reporting period – for example, introduction of new case management techniques)
	Quantity	Number of identified actions undertaken
		Comparative data (comparison of quantity data to previous years)
Advancing and protecting Australia's criminal justice interests through international engagement including participation in international bodies and negotiation of treaties and other international arrangements	Quantity	Number of international agreements concluded in the reporting period
		Key achievements during the reporting period. List of bodies in which the Division has taken an active role during the reporting period
Administration of the confiscated assets account under the <i>Proceeds of Crime Act 2002</i>	Program administration:	
	Quality	Description of measures in place to ensure money is spent within the guidelines attached to the program
	Quantity	Total amount of payments approved under s298 of the <i>Proceeds of Crime Act 2002</i> and total amount of payments made under s298
	Quality	Acquittal of payments (number of projects completed in accordance with guidelines and number of projects completed within required timeframes)
Price	\$49.232m	
Output 2.2: National leadership and coordination of legal and policy advice on national security and counter-terrorism laws and critical infrastructure protection		
Provision of policy items to Ministers	Quantity	Number of submissions to Ministers Number of Cabinet Submissions lodged Number of responses provided to ministerial correspondence Number of responses to questions on notice Number of briefs (Current Issues Briefs, PPQ briefs [new and updated], and briefs for meetings) Number of speeches
	Quality	Advice provided within agreed timelines
Extent of satisfaction of Minister, as measured by periodic feedback from Minister's Office		
Advice provided to other agencies	Quantity	Number of items of legal / policy / operational advice provided to other agencies
	Quality	Advice provided within agreed timelines
Advice provided by AGD is respected by client agencies, as measured by periodic feedback		

Output Description	Performance Indicator	
Development of Government's legislative priorities	<i>Quality</i>	Bills are introduced in accordance with the legislative program
Fulfillment of statutory functions, including decisions made under legislation and statutory reporting functions met	<i>Quality</i>	Number of actions taken under legislation
Administrative or legislative reviews, including the Review of the Regulation of Access to Communications, the Security Legislation Review Committee and the Review of ASIO's Questioning and Detention Powers	<i>Quality</i>	Reviews are completed and presented to the Minister within agreed timeframes
Provision of international regional assistance in the context of counter-terrorism	<i>Quantity</i>	Number of countries assisted
	<i>Quality</i>	Uptake of model legislation in the region
Improved communication and collaboration within and between business sectors	<i>Quality</i>	Establishment and maintenance of two-way communication between key stakeholders
Increase investment in research and analysis and in the testing of vulnerabilities and interdependencies	<i>Quality</i>	Extent of uptake within particular business sector
Engage infrastructure owners and operators in a comprehensive national approach	<i>Quality</i>	Establishment and maintenance of two-way communication between key stakeholders
Price	\$16.432m	
Output 2.3: Provide national leadership in the development of emergency management measures to reduce risk to communities and manage the consequences of disasters		
Provide comprehensive and timely strategic policy advice on current and emerging national and international emergency management	<i>Quantity</i>	Number of submissions to Ministers Number of Cabinet Submissions lodged Number of responses provided to ministerial correspondence Number of responses to questions on notice Number of briefs (Current Issues Briefs, PPQ briefs [new and updated], and briefs for meetings) Number of speeches
	<i>Quality</i>	Advice provided within agreed timelines Extent of satisfaction of Minister, as measured by periodic feedback from Minister's Office
Contribution to the Australian Emergency Management Committee	<i>Quantity</i>	Five strategic issues facilitated through State and Territory agencies for presentation to the Australian Emergency Management Committee
Secretariat services provided to national Emergency Management Committees	<i>Quality</i>	Secretariat support provided to national Emergency Management Committees to enable all meetings to occur –Target 100%
	<i>Quantity</i>	Number of meetings held
Project Management	<i>Quality</i>	Accurate and timely approval, payment and acquittal of grants and allocations
National Coordination of disaster support		
Coordination of requests for assistance. Standing up of National Operations centre	<i>Quality</i>	Approvals for Australian Government assistance have been sought within two hours of receiving request
		National Emergency Management Coordination Centre is operational within one hour of event advice
Post event workshops facilitated	<i>Quality</i>	Lessons learned workshops conducted post events

Output Description	Performance Indicator	
Emergency Management - national capability development and capacity building		
Emergency Management competency based programs delivered and assessed	Quality	600 attendees achieve competency in Emergency Management
Business planning	Quality	95% level of compliance by State and Territories with their business plans submitted under the Directed Assistance Memorandum of Understanding
Australian Tsunami Warning System established	Quality	Australian Tsunami Warning System is delivered in accordance with the Cabinet Implementation Plan
Bushfire Awareness Program	Quality	A campaign evaluation is conducted on the Bushfire Awareness program
Disaster Response Plans are current and tested	Quantity	Two Australian Government disaster response plans are reviewed annually
	Quality	Currency of all plans is maintained
Price	\$29.615m	
Output 2.4: Development and promotion of protective security policy advice and common standards and practices; the coordination of protective security services, including counter-terrorism and dignitary protection; the provision of security for special events; the development of counter-terrorism capabilities; and the coordination of national security crises and information through the Watch Office and National Security Hotline		
Protective security policy, including the development of policy in consultation with Commonwealth agencies and the provision of advice to Commonwealth departments and agencies on issues relating to protective security procedures and practices	Quantity	<ul style="list-style-type: none"> • Number of submissions to Ministers • Number of Cabinet Submissions lodged • Number of responses provided to ministerial correspondence • Number of responses to questions on notice • Number of briefs (Current Issues Briefs, PPQ briefs [new and updated], and briefs for meetings) • Number of speeches
	Quality	Advice provided within agreed timelines Extent of satisfaction of Minister, as measured by periodic feedback from Minister's Office
Promote protective security awareness and capability across Australian, State and Local Government employees and contractors through the provision of training events	Quantity	The number of training events delivered, the number of participants and the number of agencies who used training services during the financial year
	Quality	Compliance with Standards for Registered Training Organisation under the Australian Quality Training Framework achieved Survey course participants and stakeholder agencies to ensure the maintenance of high quality training events
Security vetting services	Quantity	The number of requests for personnel security clearance investigations and the number of completed clearances during the financial year
	Quality	Personnel security clearance investigations conducted in accordance with standards specified in the Protective Security Manual
Development, management and coordination of the National Counter-Terrorism Committee (NCTC) capability development program	Quality	All approved NCTC training, exercises, forums and equipment delivered on time

Output Description	Performance Indicator	
Manage and support relevant NCTC sub-committees and work groups	Quality	Effective outcomes achieved and reported on in accordance with NCTC requirements
Maintenance of the National Counter-Terrorism Plan and Handbook	Quality	Documentation is relevant and up-to-date
Management and coordination of dignitary protection services for Australian Holders of High Office, visiting foreign dignitaries and the diplomatic and consular community	Quality	Timely reporting on the activities of the Security Coordination Sub-Committee of the Australian Government Counter-Terrorism Committee
	Quantity	The overall number of visits by foreign dignitaries to Australia during the financial year
		The overall number of security briefings provided to Australian Holders of High Office during the financial year
		The overall number of security protection plans prepared during the financial year
Maintaining a dedicated 24 hour, 7 days per week security coordination and response management facility, known as the Watch Office	Quantity	Watch Office is available on a 24/7 basis
	Quality	Effective coordination and appropriate dissemination of information from the Watch Office to relevant stakeholders
		Effective coordination and appropriate communication of information into the Watch Office from a range of sources
	Managing the National Security Hotline (1800 123 400) to provide a 24 hour, 7 days per week facility for the public to seek assurance or report matters of security that are of concern to them	Quantity
Quality		National Security Hotline call reports meet the needs of stakeholders both in terms of timeliness and quality, as measured by formal biannual reporting and informal feedback
Quantity		Total number of calls, letters and emails answered by the National Security Hotline and the nature of the calls (e.g. information, assurance, campaign and emergency)
Price	\$50.188m	
	Evaluations (Reviews for Outcome 2)	<i>Part 1D of the Crimes Act 1914</i> <i>Proceeds of Crime Act 2002</i> Crimes (Superannuation of Benefits) Act Commonwealth Criminal Penalties <i>Australian Crime Commission Act 2002</i> Extradition and Mutual Assistance Acts WTTME NPP Administered Funding Programs EMA Education and Training Courses EMA Education and Training Evaluation System

Section 4: Other reporting requirements

4.1 PURCHASER-PROVIDER ARRANGEMENTS

In 2006-07 the Department will purchase call centre services from Centrelink to support the new Family Relationship Advice Line. The Family Relationship Advice Line replaces the Regional Law Hotline and Family Law Hotline.

Responsibility

Under the MOU to be established with Centrelink, Centrelink will be required to provide the Department monthly statistics on details such as call volume, call duration, average speed to answer each call and average time calls are held in a queue before being answered. In addition, Centrelink customer service officers record information about each call received.

Control arrangements

The MOU governs the operation of the purchaser-provider relationship including the service levels to be met.

Performance against outcomes of purchased outputs

The purchaser-provider agreement helps the Department meet its responsibilities under Output 1.1.

4.2 COST RECOVERY ARRANGEMENTS

Most of the Department's revenues from independent sources relates to intra-governmental services which are exempt from the Commonwealth Cost Recovery Guidelines

4.3 AUSTRALIAN GOVERNMENT INDIGENOUS EXPENDITURE (AGIE)

The Department's programs contributing to Australian Government Indigenous Expenditures are outlined in Table 4.1.

Table 4.1: Australian Government Indigenous Expenditure

	Appropriations			Other \$'000	Total \$'000
	Bill	Bill	Special		
	No. 1 \$'000	No. 2 \$'000	Approp \$'000		
Outcome 1					
Attorney-General's Department					
Administered 2006-07	76,006	11,000		87,006	-
<i>Administered 2005-06</i>	<i>70,408</i>	-		<i>70,408</i>	-
Departmental 2006-07	12,110	-		12,110	-
<i>Departmental 2005-06</i>	<i>11,635</i>	-		<i>11,635</i>	-
Total Outcome 2006-07	88,116	11,000	-	99,116	-
Total Outcome 2005-06	82,043	-	-	82,043	-
Total Administered 2006-07	77,006	11,000	-	87,006	-
Total Administered 2005-06	70,408	-	-	70,408	-
Total Departmental 2006-07	12,110	-	-	12,110	-
Total Departmental 2005-06	11,635	-	-	11,635	-
Total AGIE 2006-07	88,116	11,000	-	99,116	-
Total AGIE 2005-06	82,043	-	-	82,043	-

The administered estimates include funding for Indigenous law and justice programs, Indigenous Interpreter services in the Northern Territory and payments under Part 9 of the Native Title Act.

Section 5: Budgeted financial statements

ANALYSIS OF BUDGETED FINANCIAL STATEMENTS

Departmental

Income Statement

The estimated surplus of \$12.218m in 2006-07 is a result of anticipated underspends across all outputs due to difficulties in recruiting staff to fill vacancies and changes in the timing of implementing programs.

The increase in appropriation funding from 2005-06 to 2006-07 and the reduction in funding in the outyears is due to changes in funding for measures across years and the completion of measures such as APEC 2007.

Balance Sheet

Budgeted net assets increase across years is due to equity injections for asset replacements and enhancements.

Administered

Schedule of Budgeted Revenues and Expenses

The increase in administered expenses from 2005-06 to 2006-07 is due to budget measures and the movement of funds identified in Table 2.4.

Schedule of Budgeted Assets and Liabilities

The Department's major administered assets and liabilities consist of investments in associated and controlled entities in the portfolio and judges' pensions entitlements.

BUDGETED FINANCIAL STATEMENTS TABLES

Table 5.1: Budgeted departmental income statement for the period ended 30 June

	Estimated Actual 2005-06 \$'000	Budget Estimate 2006-07 \$'000	Forward Estimate 2007-08 \$'000	Forward Estimate 2008-09 \$'000	Forward Estimate 2009-10 \$'000
INCOME					
Revenue					
Revenues from Government	190,374	207,997	182,881	179,650	175,061
Goods and services	11,361	11,361	11,361	9,169	5,213
Other	622	624	626	626	626
Total income	202,357	219,982	194,868	189,445	180,900
EXPENSE					
Employees	95,488	123,588	118,018	112,724	95,272
Suppliers	87,202	84,261	65,023	64,645	75,684
Depreciation and amortisation	7,370	12,054	11,748	11,997	9,865
Total expenses from ordinary activities	190,060	219,903	194,789	189,366	180,821
Borrowing cost expense	79	79	79	79	79
Operating result from continuing operations	12,218	-	-	-	-
Net surplus or (deficit) attributable to the Australian Government	12,218	-	-	-	-

Table 5.2: Budgeted departmental balance sheet as at 30 June

	Estimated Actual 2005-06 \$'000	Budget Estimate 2006-07 \$'000	Forward Estimate 2007-08 \$'000	Forward Estimate 2008-09 \$'000	Forward Estimate 2009-10 \$'000
ASSETS					
Financial assets					
Cash	2,368	2,368	2,368	2,368	2,368
Receivables	94,832	96,752	106,464	117,361	127,226
Total financial assets	97,200	99,120	108,832	119,729	129,594
Non-financial assets					
Land and buildings	1,066	1,066	1,066	1,066	1,066
Infrastructure, plant and equipment	29,165	55,156	53,787	50,300	40,435
Inventories	137	137	137	137	137
Intangibles	3,366	3,366	3,366	3,366	3,366
Other	708	708	708	708	708
Total non-financial assets	34,442	60,433	59,064	55,577	45,712
Total assets	131,642	159,553	167,896	175,306	175,306
LIABILITIES					
Interest bearing liabilities					
Leases	2,818	2,818	2,818	2,818	2,818
Other	349	349	349	349	349
Total interest bearing liabilities	3,167	3,167	3,167	3,167	3,167
Provisions					
Employees	22,160	22,160	22,160	22,160	22,160
Total provisions	22,160	22,160	22,160	22,160	22,160
Payables					
Suppliers	12,985	12,985	12,985	12,985	12,985
Other	704	704	704	704	704
Total payables	13,689	13,689	13,689	13,689	13,689
Total liabilities	39,016	39,016	39,016	39,016	39,016
EQUITY*					
Parent entity interest					
Contributed equity	59,564	87,475	95,818	103,228	103,228
Reserves	14,603	14,603	14,603	14,603	14,603
Retained surpluses or accumulated deficits	18,459	18,459	18,459	18,459	18,459
Total parent entity interest	92,626	120,537	128,880	136,290	136,290
Total equity	92,626	120,537	128,880	136,290	136,290
Current assets	98,045	99,965	109,677	120,574	130,439
Non-current assets	33,597	59,588	58,219	54,732	44,867
Current liabilities	20,489	20,489	20,489	20,489	20,489
Non-current liabilities	18,527	18,527	18,527	18,527	18,527

*Note: 'equity' is the residual interest in assets after deduction of liabilities.

Table 5.3: Budgeted departmental statement of cash flows for the period ended 30 June

	Estimated Actual 2005-06 \$'000	Budget Estimate 2006-07 \$'000	Forward Estimate 2007-08 \$'000	Forward Estimate 2008-09 \$'000	Forward Estimate 2009-10 \$'000
OPERATING ACTIVITIES					
Cash received					
Goods and services	11,361	11,361	11,361	9,169	5,213
Appropriations Receipts	179,125	206,077	173,169	168,753	165,196
GST Receipts	7,744	5,605	4,521	4,452	4,655
Other	486	488	490	490	490
Total cash received	198,716	223,531	189,541	182,864	175,554
Cash used					
Employees	95,453	123,588	118,018	112,724	95,272
Suppliers	90,972	86,159	66,923	65,609	75,548
GST Payments	7,744	5,605	4,521	4,452	4,655
Other	79	79	79	79	79
Total cash used	194,248	215,431	189,541	182,864	175,554
Net cash from or (used by) operating activities	4,468	8,100	-	-	-
INVESTING ACTIVITIES					
Total cash received	-	-	-	-	-
Cash used					
Purchase of property, plant and equipment	18,124	36,011	8,343	7,410	-
Total cash used	18,124	36,011	8,343	7,410	-
Net cash from or (used by) investing activities	(18,124)	(36,011)	(8,343)	(7,410)	-
FINANCING ACTIVITIES					
Cash received					
Cash from capital injections	13,656	27,911	8,343	7,410	-
Total cash received	13,656	27,911	8,343	7,410	-
Total cash used	-	-	-	-	-
Net cash from or (used by) financing activities	13,656	27,911	8,343	7,410	-
Net increase or (decrease) in cash held	-	-	-	-	-
Cash at the beginning of the reporting period	2,368	2,368	2,368	2,368	2,368
Cash at the end of the reporting period	2,368	2,368	2,368	2,368	2,368

Table 5.4: Departmental statement of changes in equity — summary of movement Budget 2006-07

	Accumulated Results \$'000	Asset Revaluation Reserve \$'000	Other Reserves \$'000	Contributed Equity/ Capital \$'000	Total Equity \$'000
Opening balance as at 1 July 2006					
Balance carried forward from previous period	18,459	14,603	-	59,564	92,626
Adjusted opening balance	18,459	14,603	-	59,564	92,626
Sub-total income and expense	-	-	-	-	-
Net operating result	-	-	-	-	-
Total income and expenses recognised directly in equity	-	-	-	-	-
Transactions with owners					
Appropriation (equity injection)	-	-	-	27,911	27,911
Sub-total transactions with owners	-	-	-	27,911	27,911
Estimated closing balance as at 30 June 2007	18,459	14,603	-	87,475	120,537

Table 5.5: Departmental capital budget statement

	Estimated Actual 2005-06 \$'000	Budget Estimate 2006-07 \$'000	Forward Estimate 2007-08 \$'000	Forward Estimate 2008-09 \$'000	Forward Estimate 2009-10 \$'000
CAPITAL APPROPRIATIONS					
Total equity injections	13,656	27,911	8,343	7,410	-
Total capital appropriations	13,656	27,911	8,343	7,410	-
Represented by:					
Purchase of non-financial assets	13,656	27,911	8,343	7,410	-
Total represented by	13,656	27,911	8,343	7,410	-
PURCHASE OF NON-FINANCIAL ASSETS					
Funded by capital appropriation	13,656	27,911	8,343	7,410	-
Funded internally by departmental resources	4,468	8,100	-	-	-
Total	18,124	36,011	8,343	7,410	-

Note: The Department's capital budget will be revised for the 2006-07 PAES to take account of revised timings of capital expenditures, particularly in relation to the fitout for the Department's relocation in late 2008.

Table 5.6: Departmental property, plant, equipment and intangibles — summary of movement Budget year 2006-07

	Land	Buildings	Other Infrastructure Plant and Equipment	Computer Software	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
As at 1 July 2006					
Gross book value	560	520	41,561	15,559	58,200
Accumulated depreciation	-	14	12,396	12,193	24,603
Opening net book value	560	506	29,165	3,366	33,597
Additions:					
by purchase	-	-	36,011	-	36,011
Depreciation/amortisation expense	-	-	12,054	-	12,054
Other movements	-	-	1,099	-	1,099
Other movements	-	-	(935)	-	(935)
As at 30 June 2007					
Gross book value	560	520	78,671	15,559	95,310
Accumulated depreciation	-	14	23,515	12,193	35,722
Estimated closing net book value	560	506	55,156	3,366	59,588

Table 5.7: Schedule of budgeted income and expenses administered on behalf of Government for the period ended 30 June

	Estimated Actual 2005-06 \$'000	Budget Estimate 2006-07 \$'000	Forward Estimate 2007-08 \$'000	Forward Estimate 2008-09 \$'000	Forward Estimate 2009-10 \$'000
INCOME ADMINISTERED ON BEHALF OF GOVERNMENT					
Revenue					
Total taxation	-	-	-	-	-
Non-taxation					
Dividends	4,728	4,728	4,728	4,728	9,440
Other sources of non-taxation revenues	5,014	5,014	5,014	5,014	324
Total non-taxation	9,742	9,742	9,742	9,742	9,764
Total revenues administered on behalf of Government	9,742	9,742	9,742	9,742	9,764
Total gains administered on behalf of Government	-	-	-	-	-
Total income administered on behalf of Government	9,742	9,742	9,742	9,742	9,764
EXPENSES ADMINISTERED ON BEHALF OF GOVERNMENT					
Grants	370,457	465,170	471,255	505,157	494,453
Subsidies	28,793	56,205	48,976	39,144	47,907
Personal benefits	65,715	65,715	65,715	65,715	65,715
Employees	5,873	30	-	-	-
Suppliers	2,309	41,675	23,729	459	1,499
Total expenses administered on behalf of Government	473,147	628,795	609,675	610,475	609,574

Table 5.8: Schedule of budgeted assets and liabilities administered on behalf of Government as at 30 June

	Estimated Actual 2005-06 \$'000	Budget Estimate 2006-07 \$'000	Forward Estimate 2007-08 \$'000	Forward Estimate 2008-09 \$'000	Forward Estimate 2009-10 \$'000
ASSETS ADMINISTERED ON BEHALF OF GOVERNMENT					
Financial assets					
Cash	54	54	54	54	54
Receivables	37,676	61,113	84,548	107,986	107,986
Investments (s39 FMA Act; s18 CAC Act; s19 CAC Act)	183,824	183,824	183,824	183,824	183,824
Total financial assets	221,554	244,991	268,426	291,864	291,864
Non-financial assets					
Inventories	92	92	92	92	92
Other Non-financial assets	82	82	82	82	82
Total non-financial assets	174	174	174	174	174
Total assets administered on behalf of Government	221,728	245,165	268,600	292,038	292,038
LIABILITIES ADMINISTERED ON BEHALF OF GOVERNMENT					
Provisions					
Employees	442,764	491,289	539,812	588,338	613,426
Total provisions	442,764	491,289	539,812	588,338	613,426
Payables					
Suppliers	8,583	8,583	8,583	8,583	8,583
Other payables	151	151	151	151	151
Total payables	8,734	8,734	8,734	8,734	8,734
Total liabilities administered on behalf of Government	451,498	500,023	548,546	597,072	622,160

Table 5.9: Schedule of budgeted administered cash flows for the period ended 30 June

	Estimated Actual 2005-06 \$'000	Budget Estimate 2006-07 \$'000	Forward Estimate 2007-08 \$'000	Forward Estimate 2008-09 \$'000	Forward Estimate 2009-10 \$'000
OPERATING ACTIVITIES					
Cash received					
GST Receipts from Customers	8,739	10,009	10,477	10,397	10,397
Appropriation Receipts	424,620	580,270	561,152	561,949	584,485
Dividends	4,728	4,728	4,728	4,728	9,440
Other	5,014	5,014	5,014	5,014	324
Total cash received	443,101	600,021	581,371	582,088	604,646
Cash used					
GST Payments to Suppliers	8,739	10,009	10,477	10,397	10,397
Employees	5,910	67	37	37	37
Grant payments	370,457	465,170	471,255	505,157	494,452
Subsidies paid	28,793	56,205	48,976	39,144	47,907
Personal benefits	17,151	17,153	17,155	17,152	40,590
Suppliers	2,309	41,675	23,729	459	1,499
Cash to the Official Public Account	9,742	9,742	9,742	9,742	9,764
Total cash used	443,101	600,021	581,371	582,088	604,646
Net cash from or (used by) operating activities	-	-	-	-	-
INVESTING ACTIVITIES					
Total cash received	-	-	-	-	-
Total cash used	-	-	-	-	-
Net cash from or (used by) investing activities	-	-	-	-	-
FINANCING ACTIVITIES					
Cash received					
Cash from Official Public Account					
- Appropriations	8,739	10,009	10,477	10,397	10,397
Total cash received	8,739	10,009	10,477	10,397	10,397
Cash used					
Cash to Official Public Account					
- Appropriations	8,739	10,009	10,477	10,397	10,397
Total cash used	8,739	10,009	10,477	10,397	10,397
Net cash from or (used by) financing activities	-	-	-	-	-
Net increase or (decrease) in cash held	-	-	-	-	-
Cash at beginning of reporting period	54	54	54	54	54
Cash at end of reporting period	54	54	54	54	54

NOTES TO THE FINANCIAL STATEMENTS

Basis of accounting

The Department's budgeted financial statements have been prepared on an accrual basis, in accordance with historical cost convention and consistent with Australian Accounting Standards.

Revenue from government

Amounts appropriated for Departmental outputs appropriations are recognised as revenue, except for certain amounts that relate to activities that are reciprocal in nature, in which case revenue is recognised only when it has been earned. Appropriations receivable are recognised at their nominal amounts.

Employee expenses

Employee expenses consist of salaries, leave entitlements, redundancy expenses, superannuation and non-salary benefits.

Suppliers

Supplier expenses consist of administrative costs, consultants, travel expenses and property operating expenses.

Cash

Cash includes notes and coins held and any deposits held at call with a bank or financial institutions.

Assets

The Department's assets are made up cash, receivables, leasehold improvements and plant and equipment. All assets are held at fair value.

Liabilities

The Department's liabilities are made up of employee salary and leave entitlement, property lease make-good provisions and unpaid creditors.