

ADDITIONAL ESTIMATES STATEMENTS

ATTORNEY-GENERAL'S
DEPARTMENT

Section 1: Overview, variations and measures

OVERVIEW

This overview provides a summary of the Department's Additional Estimates variations to administered and departmental appropriations. Explanations of the variations are set out later in this Section.

The Additional Estimates variations do not result in any changes in the Department's outcomes and outputs structure. However, the Department's outcomes/outputs structure has been revised as noted below and as set out in Section 2.

ADDITIONAL ESTIMATES SUMMARY

Departmental variations (net increase of \$27.554m):

- \$20.700m increase for enhanced aviation security;
- \$6.886m increase for diplomatic guarding;
- \$0.276m increase due to reduction in estimated interest income;
- \$0.163m increase for the administration of financial assistance for legal and related expenses for witnesses before the Royal Commissions into the Building and Construction Industry and the failure of HIH Insurance Group; and
- \$0.471m decrease due to the devolution of responsibility to policy departments and agencies in regard to Cabinet and legislation legal advice.

Administered variations (net increase of \$60.107m):

- \$28.068m increase for the Royal Commission into the Building and Construction Industry;
- \$21.402m increase for the Royal Commission into the failure of HIH Insurance Group;
- \$10.706m increase for financial assistance for legal and related expenses for witnesses before the Royal Commissions into the Building and Construction Industry and the failure of HIH Insurance Group; and
- \$0.069m decrease for Wage Cost Index adjustments.

CHANGES TO THE OUTCOMES/OUTPUTS STRUCTURE

Under the Administrative Arrangements Order of 26 November 2001, responsibility for the Royal Commissions into the Building and Construction Industry and the failure of HIH Insurance Group and for Emergency Management Australia (EMA) were transferred to the Department. The incorporation of EMA into the Department's outcomes/outputs structure has resulted in a change to the title of outcome 2 and to the output structure for outcome 2. Other revisions have also been made to improve the specification of the Department's outcomes and outputs. The revised structure and performance information is set out in Section 2. Appendix 5 maps changes to the outcomes/outputs structure from the 2001–02 Budget.

Map 1: Outcome and output groups

ATTORNEY-GENERAL'S DEPARTMENT Secretary : Mr Robert Cornall

Total price of outputs	\$260.114m (up \$27.554m)
Departmental outcomes appropriation	\$168.322m (up \$27.554m)
Administered expenses	\$316.120m (up \$60.107m)

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

Total price	\$52.933m (down \$0.100m)
Departmental output approp	\$50.365m (down \$0.100m)
Admin expenses	\$302.492m (up \$60.073m)

Outcome 2: Coordinated federal criminal justice, security and emergency management activity

Total price	\$207.181m (up \$27.654m)
Departmental output approp	\$117.957m (up \$27.654m)
Admin expenses	\$13.628m (up \$0.034m)

Output 1.1: Legal services and policy advice on courts and tribunals, alternative dispute resolution, administrative law, human rights, evidence and procedure

Total price	\$11.637m (up \$0.208m)
Approp	\$10.683m (up \$0.208m)

Output 1.5: Drafting of legislative and other instruments, publication of legislative materials and provision of related legal services

Total price	\$9.452m (no change)
Approp	\$8.602m (no change)

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	\$50.618m (up \$0.068m)
Approp	\$50.301m (up \$0.068m)

Output 2.4: Development and promotion of protective security policy, advice and common standards and practices, and the coordination of protective security services, including counter-terrorism and dignitary protection

Total price	\$16.235m (no change)
Approp	\$12.839m (no change)

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	\$4.200m (down \$0.471m)
Approp	\$4.200m (down \$0.471m)

Output 1.6: Legal services and policy advice on information law

Total price	\$4.495m (no change)
Approp	\$4.445m (no change)

Output 2.2: Legal services and policy advice on security law

Total price	\$1.910m (no change)
Approp	\$1.834m (no change)

Output 2.5: Management and coordination of the delivery of security and guarding services to meet diplomatic, consular and other Commonwealth responsibilities

Total price	\$24.924m (up \$6.886m)
Approp	\$24.924m (up \$6.886m)

Output 1.3: Legal services and policy advice on family law and legal assistance and the administration of government programs providing legal assistance and family law related services

Total price	\$10.111m (up \$0.163m)
Approp	\$10.111m (up \$0.163m)

Output 1.7: Legal services and policy advice on native title

Total price	\$5.323m (no change)
Approp	\$5.323m (no change)

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	\$7.450m (no change)
Approp	\$7.359m (no change)

Output 2.6: Provision of protective security services

Total price	\$75.091m (up \$20.700m)
Approp	\$20.700m (up \$20.700m)

Output 1.4: Legal services and policy advice on international law

Total price	\$2.552m (no change)
Approp	\$2.413m (no change)

Output 1.8: Machinery of government obligations

Total price	\$5.163m (no change)
Approp	\$4.588m (no change)

Output 2.7: Facilitation of the delivery of high quality national policing information services

Total price	\$30.953m (no change)
Approp	\$nil (no change)

ADDITIONAL ESTIMATES AND VARIATIONS TO OUTCOMES**Additional Estimates and Variations to Outcomes – Departmental**

	2001–02 \$'000	2002–03 \$'000	2003–04 \$'000	2004–05 \$'000
Outcome 1				
Changes to appropriations				
<u>Appropriation Bill (No.3)</u>				
Royal Commissions – financial assistance	163	-	-	-
Reform of the marriage celebrants program	-	231	231	231
Adjustment for revised interest income estimate	208	-	-	-
Wage Cost Index adjustment	-	414	464	470
Devolution of responsibility for cabinet and legislation legal advice	(471)	(471)	(471)	(471)
Total outcome 1	(100)	174	224	230
Outcome 2				
Changes to appropriations				
<u>Appropriation Bill (No.3)</u>				
Enhanced aviation security	20,700	-	-	-
Diplomatic guarding	6,886	-	-	-
Adjustment for revised interest income estimate	68	-	-	-
Wage Cost Index adjustment	-	312	350	355
Total outcome 2	27,654	312	350	355
Total changes to appropriations	27,554	486	574	585

Explanation of Variations***Departmental****Enhanced aviation security*

Following the 11 September 2001 terrorist attacks, the Government will provide \$20.700m in 2001–02 to the Australian Protective Service to enhance aviation security arrangements by upgrading security at Australia's 11 major airports and implementing the Air Security Officer program.

Diplomatic Guarding

As a result of the 11 September 2001 terrorist attacks, the Government will provide additional funding of \$6.886m in 2001–02 for protective security measures for diplomatic and consular missions.

Royal Commissions – financial assistance

The Government will provide \$0.163m in 2001–02 for the administration of financial assistance for legal and related expenses for witnesses before the Royal Commissions into the Building and Construction Industry and the failure of HIH Insurance Group. See also administered expenses variations in regard to the provision of funding for financial assistance.

Reform of the marriage celebrants program

The Government will provide additional funding of \$0.231m per year from 2002–03 to administer an expansion of the marriage celebrants program. This expansion will raise professional standards by requiring the ongoing professional development of marriage celebrants, providing for regular performance reviews and establishing a more effective and transparent complaints mechanism for consumers.

Adjustment to appropriations for revised interest income estimate

The Department has decreased its interest income estimate for 2001–02 by \$0.276m from \$1.400m to \$1.124m. The decrease is offset by a commensurate increase in appropriations.

Wage Cost Index adjustments

Wage Cost Indices are used to adjust most Commonwealth expense items. The adjustments for Additional Estimates incorporate changes that have occurred in the indices since May 2001.

Cabinet and legislation legal advice

The responsibility for seeking and paying for legal advice sought in relation to matters going to Cabinet and in the preparation of Government Bills has been devolved to policy departments and agencies. This will result in a reduction of \$0.471m in the Department's output appropriations.

Additional Estimates and Variations to Outcomes – Administered

	2001–02 \$'000	2002–03 \$'000	2003–04 \$'000	2004–05 \$'000
Outcome 1				
Changes in appropriations				
<u>Appropriation Bill (No.3)</u>				
Royal Commission into the Building and Construction Industry	28,068	25,000	-	-
Royal Commission into the failure of HIH Insurance Group	21,402	960	-	-
Royal Commissions – financial assistance	10,706	-	-	-
Wage Cost Index adjustment	(100)	496	558	570
Total outcome 1	60,076	26,456	558	570
<u>Appropriation Bill (No.2) Savings</u>				
Wage Cost Index adjustment	(3)	403	491	503
Total	60,073	26,859	1,049	1,073
Outcome 2				
Changes in appropriations				
<u>Appropriation Act (No.3)</u>				
Wage Cost Index adjustment	34	12	12	12
Total outcome 2	34	12	12	12
Total changes to appropriations	60,107	26,871	1,061	1,085

Explanation of Variations

Administered

Royal Commission into the Building and Construction Industry

The Government will provide funding for expenses relating to the operations of the Royal Commission into the Building and Construction Industry. The total funding provided for the Commission is \$60.000m (\$35.000m in 2001–02 and \$25.000m in 2002–03). The funding was initially to be provided to the Department of Finance and Administration. However, following the Administrative Arrangements Order of 26 November 2001, responsibility for Royal Commissions was transferred to the Attorney-General's Department.

Royal Commission into the failure of HIH Insurance Group

The Government will provide funding for expenses relating to the operations of the Royal Commission into the failure of HIH Insurance Group. The total funding provided for the Commission is \$29.913m (\$28.953m in 2001–02 and \$0.960m in 2002–03). The funding was initially to be provided to the Department of Finance and Administration. However, following the Administrative Arrangements Order of 26 November 2001, responsibility for Royal Commissions was transferred to the Attorney-General's Department.

Royal Commissions – financial assistance

The Government will provide funding of \$10.706m in 2001–02 for financial assistance for legal and related expenses for witnesses before the Royal Commissions into the Building and Construction Industry and the failure of HIH Insurance Group.

Wage Cost Index adjustments

Wage Cost Indices are used to adjust most Commonwealth expense items. The adjustments for the Department at Additional Estimates incorporate changes that have occurred in the indices since May 2001.

MEASURES — ATTORNEY-GENERAL'S DEPARTMENT SUMMARY

Table 1.1: Summary of measures since the 2001–02 Budget

Measure	Outcome	Outputs affected	Appropriations 2001–02 \$'000			Appropriations 2002–03 \$'000			Appropriations 2003–04 \$'000			Appropriations 2004–05 \$'000		
			Admin items	Dept outputs	Total	Admin items	Dept outputs	Total	Admin items	Dept outputs	Total	Admin items	Dept outputs	Total
Royal Commission into the Building and Construction Industry*	1		28,068	-	28,068	25,000	-	25,000	-	-	-	-	-	-
Royal Commission into the failure of HIH Insurance Group**	1		21,402	-	21,402	960	-	960	-	-	-	-	-	-
Royal Commissions – financial assistance	1	1.1	10,706	163	10,869	-	-	-	-	-	-	-	-	-
Reform of the marriage celebrants program	1	1.1	-	-	-	-	231	231	-	231	231	-	231	231
Diplomatic guarding	2	2.5	-	6,886	6,886	-	-	-	-	-	-	-	-	-
Enhanced aviation security	2	2.6	-	20,700	20,700	-	-	-	-	-	-	-	-	-
Total			60,176	27,749	87,925	25,960	231	26,191	-	231	231	-	231	231

* \$6.9m will be appropriated to the Department of Finance and Administration for expenses incurred by the Royal Commission into the Building and Construction Industry to 26 November 2001

** \$7.6m will be appropriated to the Department of Finance and Administration for expenses incurred by the Royal Commission into HIH Insurance Group to 26 November 2001

BREAKDOWN OF ADDITIONAL ESTIMATES BY APPROPRIATION BILL**Table 1.2: Appropriation Bill (No. 3) 2001–02**

	Actual 2000–01 \$'000	Budget 2001–02 \$'000	Revised 2001–02 \$'000	Additional Estimates \$'000	Reduced Estimates \$'000
ADMINISTERED ITEMS					
Outcome 1					
An equitable and accessible system of federal civil justice	119,942	135,403	195,479	60,076	-
Outcome 2					
Coordinated federal criminal justice, security and emergency management activity	10,375	13,305	13,339	34	-
DEPARTMENTAL OUTPUTS					
Outcome 1					
An equitable and accessible system of federal civil justice	46,590	47,966	47,866	-	(100)
Outcome 2					
Coordinated federal criminal justice, security and emergency management activity	52,583	67,074	94,728	27,654	-
Appropriation Bill No.3 (Administered and Departmental)					
Total	229,490	263,748	351,412	87,764	(100)

Table 1.3: Appropriation Bill (No. 4) 2001–02

	Actual 2000–01 \$'000	Budget 2001–02 \$'000	Revised 2001–02 \$'000	Additional Estimates \$'000	Reduced Estimates \$'000
SPECIFIC PAYMENTS TO THE STATES AND TERRITORIES					
Outcome 1					
An equitable and accessible system of federal civil justice	61,252	76,844	76,841	-	(3)
Outcome 2					
Coordinated federal criminal justice, security and emergency management activity	-	-	-	-	-
Total	61,252	76,844	76,841	-	(3)
OTHER ADMINISTERED EXPENSES					
Outcome 1					
An equitable and accessible system of federal civil justice	-	-	-	-	-
Outcome 2					
Coordinated federal criminal justice, security and emergency management activity	-	-	-	-	-
Total	-	-	-	-	-
EQUITY INJECTIONS AND LOANS					
Equity injections	-	15,000	-	-	-
Loans	-	-	-	-	-
Carryover from previous year	-	-	-	-	-
Administered capital	-	-	-	-	-
Total capital	-	15,000	-	-	-
Total	-	15,000	-	-	-

SUMMARY OF STAFFING CHANGES

Table 1.4: Average staffing level (ASL)

	Budget 2001-02	Revised 2001-02	Variation
Outcome 1			
An equitable and accessible system of federal civil justice	354.1	354.1	-
Outcome 2			
Coordinated federal criminal justice, security and emergency management activity	858.5	984.5	126.0
Total	1,212.6	1,338.6	126.0

Change in staff numbers

Outcome 2

The variation in the average staffing level comprises:

- Emergency Management Australia – 48.7
- Australian Protective Service:
 - Airport physical security – 44.8
 - Air Security Officer program – 32.5

SUMMARY OF AGENCY SAVINGS

S	Savings from annual appropriations	\$ 0.003 m
T	Transfer appropriation monies across outcomes	Nil
C	Carryover of funds to future years	Nil
Total agency savings		\$ 0.003 m

VARIATIONS TO REVENUE FROM OTHER SOURCES THROUGH NET ANNOTATED (SECTION 31) RECEIPTS

Table 1.5: Changes to net annotated appropriations (Section 31) receipts

	Total approp 2001-02 Budget \$'000	Total approp 2001-02 Revised \$'000	Receipts from independent sources Budget \$'000	Receipts from independent sources Revised \$'000	Variation in non-govt revenue \$'000
Outcome 1					
An equitable and accessible system of federal civil justice	183,369	243,345	9,740	9,534	(206)
Outcome 2					
Coordinated federal criminal justice, security and emergency management activity	80,379	108,067	52,152	62,364	10,212
Total	263,748	351,412	61,892	71,898	10,006

Explanation of Variations

Outcome 1

Estimated decrease in interest income attributed to this outcome.

Outcome 2

The increase comprises:

- an increase in APS estimated revenues - \$1.073m;
- a decrease in estimated interest income attributed to this outcome - \$0.069m;
- adjustments to eliminations between core Department and CrimTrac to align accounting treatments of the transactions - \$9.311m; and
- other net decrease - \$0.103m.

Section 2: Revisions to outcomes and outputs

OUTCOMES AND OUTPUT GROUPS

Under the Administrative Arrangements Order of 26 November 2001, responsibility for the Royal Commissions into the Building and Construction Industry and the failure of HIH Insurance Group and for Emergency Management Australia (EMA) were transferred to the Department. The incorporation of EMA into the Department's outcomes/outputs structure has resulted in a change to the title of outcome 2 and to the output structure for outcome 2. Other revisions have also been made to improve the specification of the Department's outcomes and outputs.

Table 2.1 below shows the changes in the outcome titles, and Appendix 5 maps changes to the outcomes/outputs structure.

Table 2.1: Changes to outcomes and outputs

Current Outcome Title	Previous Outcome Title	Nature of Change
Outcome 1: An equitable and accessible system of federal civil justice	Outcome 1: An equitable and accessible system of federal law and justice	Outcome description changed to more accurately reflect the nature of the outcome
Outcome 2: Coordinated federal criminal justice, security and emergency management activity	Outcome 2: Coordinated federal criminal justice and security	Outcome description changed to reflect the expanded role of the Department

OUTCOME 1 — PERFORMANCE INFORMATION

Table 2.2.1 provides revised information on the strategies chosen to deliver outcome 1, and shows the links between the outputs and the outcome.

Table 2.2.1 Performance information for outcome 1

Performance information for administered items (including third party outputs)	
<i>Administered item</i>	<i>Performance measure</i>
Payments for the provision of legal aid	Funds provided in accordance with formal agreements between the Commonwealth and the relevant States and Territories
Commonwealth legal aid program	Funds provided in accordance with formal agreements between the Commonwealth and relevant State and Territory Legal Aid Commissions
Grants to family relationship support organisations	Funds provided in accordance with Service Agreements between the Commonwealth and individual service providers
Community legal services	Funds provided in accordance with Service Agreements between the Commonwealth and individual service providers
Financial assistance towards legal costs and related expenses	Assistance provided in accordance with relevant legislation and in compliance with the terms of individual grants
Family Court of Western Australia – operating expenses	Quarterly payment made in accordance with the agreement with the WA Government
Reimbursements or payments on account of reimbursement made for services under the <i>Family Law Act 1975</i> and the Child Support Scheme legislation	Funds provided in accordance with Commonwealth/State agreements
Law Courts Limited – contributions to operating expenses and costs of the joint Law Library	Payments made in accordance with Commonwealth/NSW funding agreement
Publication of Acts and Statutory Rules	Expenditure in accordance with the Legislative Printing Program
International bodies – membership contributions	Grants made in accordance with agreed rates of contribution
Australian organisations – grants	Grants made in accordance with agreed funding arrangements
Constitutional Centenary Foundation Incorporated	Contribution in accordance with Government approved grant
Construction of court facilities	Payment made in accordance with contractual arrangements
<i>Judges' Pensions Act 1968</i>	Payments made in accordance with entitlements and agreed arrangements
<i>Remuneration and Allowances Act 1990</i> - Justices of the High Court	Payments made in accordance with entitlements and agreed arrangements
Conduct of HIH Insurance Group and Building and Construction Industry Royal Commissions	Payments to creditors processed and expenditure recorded in accordance with directions of the Royal Commissioners

Table 2.2.1: Performance information for outcome 1 (continued)

Performance information for Departmental outputs (continued)	
<i>Output description</i>	<i>Performance measure</i>
<p>Output 1.1: Legal services and policy advice on courts and tribunals, alternative dispute resolution, administrative law, human rights, evidence and procedure</p> <p>(Administration, development and advancement of policy and provision of advice and, as appropriate, the development of legislation to enhance the federal system of civil justice, including in relation to:</p> <ul style="list-style-type: none"> • human rights • civil justice and the federal justice system including courts, the federal magistracy, tribunals, legal procedure, alternative dispute resolution and administrative law • application of anti-dumping measures under the <i>Customs Act 1901</i> <p>(Administration, development and advancement of policy covers a range of tasks and processes including: research and analysis; consultation; preparation of issues papers; development of policy options; presentation of submissions; preparation of drafting instructions; provision of advice; the legislative process; implementation; monitoring; evaluation; providing advice on the effectiveness of policy and briefing on the public reaction to the policy.)</p>	<p>Policies maintain and develop institutional frameworks that deliver efficient and effective justice</p> <p>Policies recognise needs, rights and responsibilities of individuals and families</p> <p>Policies provide solutions for, and recognise an appropriate balance of, competing community interests</p> <p>Policies provide solutions that recognise legitimate business interests</p> <p>Commonwealth laws (and State/Territory laws with which they interact) and Government policies are effectively explained, implemented and applied</p>
<p>Output 1.2: Support for the Attorney-General as First Law Officer, advice on constitutional policy, and promotion of Australian legal services internationally</p> <p>(Support for the Attorney-General as the First Law Officer and contribution to the maintenance of a system of law and justice which provides for the protection of rights and freedoms and the equality and equity before the law, including:</p> <ul style="list-style-type: none"> • provision of advice on, and administration of the rules and policies relating to, the delivery of Commonwealth legal services, particularly the conduct of Commonwealth litigation • the development of proposals for legislative reform of Commonwealth legal services delivery and the preparation of Directions and review of existing Commonwealth policies relating to the delivery of those services • the development of policies in relation to untying Commonwealth litigation, counsel fees, settlement of monetary claims against the Commonwealth, assistance to Ministers and officials in relation to legal proceedings, the Commonwealth's obligations as a model litigant and the use of in-house lawyers by Commonwealth agencies 	<p>Policies, and their administration, maintain and develop an institutional framework for the efficient and timely delivery of high quality legal services to the Commonwealth</p> <p>Development and advancement of legal services and legal cooperation between Australia and the Asia-Pacific Region</p> <p>Timely and effective coordination of the Commonwealth's involvement in the Standing Committee of Attorneys-General</p> <p>Timely assistance and sound policy advice provided to Government on constitutional issues in litigation and in policy development</p> <p>Commonwealth classification of publications, films and computer games policies recognise the rights and responsibilities of the public and industry members in the classification of film and literature</p>

Table 2.2.1: Performance information for outcome 1 (continued)

Performance information for Departmental outputs (continued)	
<ul style="list-style-type: none"> • provision of advice on constitutional reform and review and development of related proposals • provision of support to the International Legal Services Advisory Council in improving Australia's performance in the export of legal services • coordination of the Commonwealth's involvement in the Standing Committee of Attorneys-General and the provision of policy advice on classification) 	
<p>Output 1.3: Legal services and policy advice on family law and legal assistance and the administration of government programs providing legal assistance and family law related services</p> <p>(Provision of advice, development and implementation of policies, systems and practices, and administration of payments for, and delivery of, Government programs, including:</p> <ul style="list-style-type: none"> • legal aid and family law dispute resolution services and advice on international and domestic marriage and family law • contractual arrangements to provide family law dispute resolution and legal assistance, including the assessment of service providers, negotiation of contracts, monitoring financial and operational performance against agreed targets, and liaison with providers • 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 • legal aid and family law dispute resolution services and advice on international and domestic marriage and family law • the processing and handling of international family law matters, including requests relating to international child abduction and maintenance) 	<p>Policies maintain and develop institutional frameworks that deliver efficient and effective justice</p> <p>Policies recognise needs, rights and responsibilities of individuals and families</p> <p>Implementation of new or enhancement of existing programs</p> <ul style="list-style-type: none"> • successful implementation and enhancement of programs/projects within projected timeframes <p>Negotiation and management of agreements/contracts</p> <ul style="list-style-type: none"> • successful negotiation and management of agreements/contracts which reflect the Commonwealth's requirements <p>Administration of programs</p> <ul style="list-style-type: none"> • applications for assistance, or payments made, under special schemes, assessed in accordance with agreed arrangements or guidelines for financial assistance <p>Service delivery by funded organisations</p> <ul style="list-style-type: none"> • funded organisations meet performance targets specified in agreements/contracts • initiatives implemented enhance service delivery by funded organisations <p>Consultation/liason with stakeholders</p> <ul style="list-style-type: none"> • maintenance of effective partnerships and consultative arrangements with stakeholders <p>International casework</p> <ul style="list-style-type: none"> • Process of international casework meets/satisfies requirements of Australian and foreign law <p>Evaluations:</p> <p>Review of the Community Legal Service Funding Program - Western Australia (continuing)</p> <p>Review of the Community Legal Service Funding Program – New South Wales (continuing)</p> <p>Contact Orders Pilot (funded by the Department and managed by Department of Family and Community Services) (continuing)</p> <p>Review of Law by Telecommunication initiative (continuing)</p>

Table 2.2.1: Performance information for outcome 1 (continued)

Performance information for Departmental outputs (continued)	
<p>Output 1.4: Legal services and policy advice on international law</p> <p>(Protection of Australia's interests internationally and compliance with Australia's international obligations including reporting requirements and participation in international forums. Development, action, advancement and provision of advice and assistance in relation to:</p> <ul style="list-style-type: none"> the negotiation of treaties and other international instruments, the interpretation and implementation of international law in Australia, the handling of proceedings before international courts and in domestic legal proceedings involving international law international law related projects, particularly those relating to international trade law, maritime law and treaties international reporting on Australia's compliance with human rights treaties and responding to communications under those treaties alleging violations of international human rights obligations investment promotion and protection and international commercial arbitration 	<p>Relevant, sound and timely legal advice on international law issues</p> <p>Development and implementation of sound and effective policy on international law issues</p> <p>Effective response to challenges to Australia's interests and rights in international courts</p> <p>Treaties and arrangements negotiated, concluded and administered</p> <p>Compliance with reporting requirements of international treaties and appropriate responses to international committees</p>
<p>Output 1.5: Drafting of legislative and other instruments, publication of legislative materials and provision of related legal services</p> <p>('Access to law' services and provision of drafting services and services connected with the making of legislative and other instruments for the Australian Government, departments and agencies, and providing advice about drafting and interpreting legislation to Ministers and their departments and agencies, including:</p> <ul style="list-style-type: none"> drafting regulations under Acts, rules of court, the ordinances of Australia's external Territories and regulations under ordinances, as well as instruments for signature by the Governor-General and Ministers arranging for regulations and ordinances to be printed, gazetted and tabled in Parliament, and monitoring the progress of tabled instruments through the Parliamentary system through the use of plain English and simplified styles, the production of instruments that are legally effective and meet client policy objectives, are accurate, easy to read and understand, meet best practice drafting, legal and parliamentary 	<p>Level of demand for drafting and advising services (billable and non-billable)</p> <p>Satisfaction of clients with the advice and service provided, and the quality of legislative instruments, as expressed in Parliament by the Senate Standing Committee on Regulations and Ordinances</p> <p>Availability of reprints and electronic consolidations of Commonwealth legislation and compliance with publishing and tabling standards and the level of user satisfaction</p> <p>Extent to which new and consolidated Commonwealth legislation, and related information, is available on SCALEplus in a timely way and the level of user satisfaction</p>

Table 2.2.1: Performance information for outcome 1 (continued)

Performance information for Departmental outputs (continued)	
<p>standards and are easily accessible, includes rewriting laws that are old or have been frequently amended and are difficult to use or understand because of the language or structure</p> <ul style="list-style-type: none"> providing services to ensure the availability of Commonwealth legislation, and information about Commonwealth legislation, in printed and electronic form, including up-to-date reprints and consolidations of Commonwealth legislation.) 	<p>Extent to which new legislative instruments, and related information, are available on the Legislative Instruments Database (LID) in a timely way and the level of user satisfaction</p> <p>Evaluation:</p> <p>A client survey is to be conducted in 2001–02</p>
<p>Output 1.6: Legal services and policy advice on information law</p> <p>(Administration, development and advancement of policy and provision of advice and, as appropriate, the development of legislation in relation to:</p> <ul style="list-style-type: none"> privacy, freedom of information and parliamentary privilege copyright and circuit layouts law a domestic legal framework for electronic commerce, including public key authentications and electronic signatures an international legal framework for electronic commerce, including public key authentications and electronic signatures international copyright interests including treaties and bilateral and regional negotiation/cooperation.) <p>Administration, development and advancement of policy covers a range of tasks and processes including: research and analysis; consultation; preparation of issues papers; development of policy options; presentation of submissions; preparation of drafting instructions; provision of advice; the legislative process; implementation; monitoring; evaluation; providing advice on the effectiveness of policy and briefing on the public reaction to the policy.)</p>	<p>Policies maintain and develop institutional frameworks that deliver efficient and effective justice</p> <p>Policies recognise needs, rights and responsibilities of individuals and families</p> <p>Policies provide solutions for, and recognise an appropriate balance of, competing community interests</p> <p>Policies provide solutions that recognise legitimate business interests</p> <p>Commonwealth laws (and State/Territory laws with which they interact) and Government policies are effectively explained, implemented and applied</p>
<p>Output 1.7: Legal services and policy advice on native title</p> <p>(Administration, development and advancement of policy and provision of advice and, as appropriate, the development of legislation in relation to native title and financial assistance under the <i>Native Title Act 1993</i>.</p> <p>Administration, development and advancement of policy covers a range of tasks and processes including: research and analysis; consultation; preparation of issues papers; development of policy options; presentation of submissions; preparation of drafting instructions; provision of advice; the legislative process; implementation; monitoring; evaluation; providing advice on the effectiveness of policy and briefing on the public reaction to the policy.)</p>	<p>Policies maintain and develop institutional frameworks that deliver efficient and effective justice</p> <p>Policies recognise needs, rights and responsibilities of individuals and families</p> <p>Policies provide solutions for, and recognise an appropriate balance of, competing community interests</p> <p>Policies provide solutions that recognise legitimate business interests</p> <p>Commonwealth laws (and State/Territory laws with which they interact) and Government policies are effectively explained, implemented and applied</p>

Table 2.2.1: Performance information for outcome 1 (continued)

Performance information for Departmental outputs (continued)	
<p>Output 1.8: Machinery of government obligations (Fulfilment of machinery of government obligations, including:</p> <ul style="list-style-type: none"> • meeting the Government's public accountability and reporting requirements • the provision of Ministerial services in particular, media support: management of Ministerial correspondence and submissions; preparation of responses to correspondence and Parliamentary Questions; provision of Parliamentary and general briefing to Ministers; coordination of Cabinet briefing, the portfolio legislation program, Executive Council matters, FOI requests and responses to Parliamentary Committees.) 	<p>Cabinet and Parliamentary</p> <ul style="list-style-type: none"> • compliance with quality and procedural standards as laid down in relevant guidelines, including Cabinet, Legislation and EXCO Handbooks • answers to Parliamentary questions prepared within 30 days of receipt <p>Ministerial</p> <ul style="list-style-type: none"> • ministerial briefing prepared for Ministers immediately issues of public sensitivity arise • subject to availability of agenda papers and to particular Ministers' requirements, Ministerial briefing is to be provided 2 weeks in advance of Ministerial Council meetings and other meetings attended by Ministers <p>Ministerial correspondence</p> <p><i>Quality:</i> 90% of responses within 28 days <i>Quantity:</i> 12,000 communications received</p> <p>Ministerial submissions</p> <p><i>Quality:</i> 97% of submissions approved <i>Quantity:</i> 5,400 submissions</p> <p>Government responses to reports of Royal Commissions, Parliamentary Committees and non-Parliamentary Committees and other organisations significantly impacting on the portfolio</p> <ul style="list-style-type: none"> • preliminary Ministerial briefing is to be provided within one day of the tabling of the report, or earlier if possible • a substantive analysis of Parliamentary Committee Reports is to be provided to Ministers within 2 weeks of publication <p>Performance Management</p> <ul style="list-style-type: none"> • full compliance with Financial Management Act and public accountability obligations in presentation of Portfolio Budget Statements and annual report including effective and meaningful performance information • clearly stated strategic direction and a coherent performance management regime which delivers sound internal management <p>Public Affairs</p> <ul style="list-style-type: none"> • externally set deadlines and quality and procedural standards met in relation to management of corporate communications and media issues, drafting media releases, speech writing, and advice on and management of public education campaigns

OUTCOME 2 — PERFORMANCE INFORMATION

Table 2.2.2 provides revised information on the strategies chosen to deliver outcome 2, and shows the links between the outputs and the outcome.

Table 2.2.2 Performance information for outcome 2

Performance information for administered items (including third party outputs)	
<i>Administered item</i>	<i>Performance measure</i>
Standing Advisory Committee on Commonwealth/State Co-operation for Protection against Violence – operating expenses	Expenditure in accordance with Government decision and as approved by the Standing Advisory Committee
Diversionary programs for juveniles in the Northern Territory	Expenditure in accordance with Government decision and agreed arrangements
Overdraft facility (for payment to the Australian Protective Service)	Funds managed in accordance with agreed arrangements
International bodies – membership contributions	Grants made in accordance with Government decisions and agreed rates of contribution
Business rationalisation and redundancy costs (for payment to the Australian Protective Service)	Expenditure in accordance with terms of Government decision
<i>National Firearms Program Implementation Act 1996 - Administration</i>	Expenditure in accordance with the objectives of the Program
Performance information for departmental outputs	
<i>Output description</i>	<i>Performance measure</i>
<p>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</p> <p>(Administration, development and advancement of policy to develop and enhance Australia's federal criminal justice system including:</p> <ul style="list-style-type: none"> • criminal justice and criminal law reform • law enforcement and the prevention of violence and crime within the community • extradition and mutual assistance in criminal matters, and status of visiting forces requests, including mutual assistance in business regulation, assistance to the International War Crimes Tribunals • major law enforcement issues, including fraud, firearms, illicit drugs, portfolio law enforcement agencies and National Common Police Services 	<p>Relevant, sound and timely policy advice provided and development, administration and review of policies and related legislation in accordance with government objectives</p> <p>Government policies are effectively explained, implemented and applied</p> <p>Effective nation-wide counter-terrorism capability and protective security coordination</p> <p>Effective coordination of investigation and intelligence issues through cooperative relationships between governments and law enforcement and justice agencies within and outside of Australia</p> <p>Development of appropriate strategies for violence and crime prevention</p> <p>Informed strategic decision-making by government on law enforcement matters through providing insights into the emerging criminal environment</p> <p>Evaluation:</p> <p>The <i>Crimes Amendment (Forensic Procedures) Act 2001</i> (Act No. 22/2001) provides for a deferral of the review under Part 1D of the <i>Crimes Act 1914</i> for 12 months</p>

Table 2.2.2: Performance information for outcome 1 (continued)

Performance information for Departmental outputs (continued)	
<ul style="list-style-type: none"> • Australia's interests in relation to international criminal justice, including participation in international arrangements, proposals and programs in the criminal justice field, updating of treaties and other international arrangements • strategic assessments of the criminal environment, and strategies for violence and crime prevention including the implementation of a coordinated Commonwealth led crime prevention program involving commissioned research, capacity building funding, national training frameworks and community education • special event security, including CHOGM, where those major events in Australia necessitate protective security arrangements • location, control and, as necessary, the sale of property which is the subject of proceeds of crime orders <p>Administration, development and advancement of policy covers a range of tasks and processes including research and analysis; consultation; preparation of issues papers; development of policy options; presentation of submissions; preparation of drafting instructions; provision of advice; the legislative process; implementation; monitoring; evaluation; providing advice on the effectiveness of policy and briefing on the public reaction to the policy.)</p>	<p>The Parliament accepted that a review at this stage would achieve very little because Part 1D had just been reviewed by the Senate Legal and Constitutional Legislation Committee in its consideration of Act 22/2001</p>
<p>Output 2.2: Legal services and policy advice on security law</p> <p>(Administration, development and advancement of policy to develop and enhance Australia's national security capability including:</p> <ul style="list-style-type: none"> • national security, counter-terrorism, telecommunications interception, surveillance, secrecy and public order) 	<p>Relevant, sound and timely policy advice provided and development, administration and review of policies and related legislation in accordance with government objectives</p> <p>Government policies are effectively explained, implemented and applied</p> <p>Effective national security capability</p> <p>Development of appropriate strategies for violence and crime prevention</p>
<p>Output 2.3: Provide national leadership in the development of emergency management measures to reduce risk to communities and manage the consequences of disasters</p> <p>(Coordination of Commonwealth support to the states and territories and our region in times of disaster.</p> <p>Enhancement of national emergency management capabilities by:</p> <ul style="list-style-type: none"> • developing Commonwealth and national emergency management policies, plans and programs. 	<p>Develop a strategic emergency management framework and agenda</p> <p>Build effective emergency management partnerships</p> <p>Enhance emergency management capability</p> <p>Facilitate the development of sustainable and resilient communities</p>

Table 2.2.2: Performance information for outcome 1 (continued)

Performance information for Departmental outputs (continued)	
<p>Output 2.4: Development and promotion of protective security policy, advice and common standards and practices, and the coordination of protective security services, including counter-terrorism and dignitary protection</p> <p>(The development and promotion of protective security policy, advice, common standards and practices, and the coordination of protective security services, including in relation to:</p> <ul style="list-style-type: none"> • 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 • protective security education and awareness, including the provision of related training to Commonwealth, State and Local Government employees and contractors • security clearance process investigations including security vetting services • the national counter-terrorism program, including the management of the Standing Advisory Committee on Commonwealth/ State Cooperation for Protection Against Violence (SAC-PAV) and its exercise, training and equipment procurement programs, provision of executive and secretariat support to SAC-PAV and its sub-committees and ad hoc project sub groups and maintenance of the National Anti-Terrorist Plan • the management and coordination of dignitary protection services in respect of those for whose protection the Commonwealth has an international responsibility or legal obligation, including the Prime Minister, the Governor-General, Commonwealth Ministers and Parliamentarians, their staff and families, former Prime Ministers and Governors-General, visiting foreign dignitaries, the diplomatic and consular community • security risk assessment services, including the provision to Commonwealth departments and agencies of risk reviews, assessments of threats on a cost recovery basis). 	<p>Effective coordination of intelligence issues through cooperative relationships between governments and law enforcement and justice agencies within and outside of Australia</p> <p>Security education and awareness meets clients needs and reflects standards as set out in the Protective Security Manual</p> <p>Security clearance investigations conducted in accordance with standards specified in the Protective Security Manual in line with Memoranda of Understanding with client agencies</p> <p>Effective management and coordination of security arrangements for Australian office holders, visiting dignitaries and diplomatic and consular personnel</p> <p>Effective protective security practices, procedures and standards for Commonwealth departments and agencies</p> <p>Evaluation:</p> <p>National Anti-Terrorist Exercise</p>
<p>Output 2.5: Management and coordination of the delivery of security and guarding services to meet diplomatic, consular and other Commonwealth responsibilities</p> <p>(Provision for guarding services at diplomatic missions and residences, Official Establishments, Parliamentary offices and as otherwise required).</p>	<p>No security failure on the part of Protective Security Coordination Centre</p> <p>Level of guarding is commensurate with the level of threat and risk</p>

Table 2.2.2: Performance information for outcome 1 (continued)

Performance information for Departmental outputs (continued)	
<p>Output 2.6: Provision of protective security services</p> <p>(Provision of protective security services under the <i>Australian Protective Service Act 1987</i>, including protective and custodial services, diplomatic and consular security within Australia, a counter terrorist first response role at security-designated airports, and specialised advisory services on aspects of protective security services).</p>	<p>Positive feedback received from Minister and Secretary</p> <p>Achievement of Business Plan targets, including retention of existing and achievement of new business</p> <p>Satisfactory Annual Rate of Return to Government</p> <p>Implementation of client management plan and positive response from annual customer surveys</p> <p>Resolution of industrial issues through certification of workplace agreements</p> <p>Award of International Standards Organisation Quality rating</p> <p>Evaluation:</p> <p>Review of financial processes and pricing structure (continuing)</p>
<p>Output 2.7: Facilitation of the delivery of high quality national policing information services</p> <p>(Provision of fast, easy to use national access to operational policing information)</p> <ul style="list-style-type: none"> • management of the National Automated Fingerprint Identification System; • management of the National Criminal Investigation DNA Database; and • provision of national police record checks to accredited agencies for employment probity, licensing and citizenship application checking 	<p>Effectiveness: User assessment of, and satisfaction with, CrimTrac services in the context of their achievement of law enforcement and public safety outcomes</p> <p><i>Quality:</i> 24 x 7 system availability</p> <p>95% of system responses within two seconds</p> <p>Planned system enhancements to make the exchange of information between Police services faster and more cost-effective are implemented</p> <p><i>Quantity:</i> Maintenance of police reference systems to support enquiries involving vehicles, firearms and persons of interest</p> <p><i>Quality:</i> System meets requirements of Australian Police Services</p> <p><i>Quantity:</i> New NAFIS is operational in 39 sites</p> <p><i>Quality:</i> System meets requirements of Australian Police and their forensic laboratories</p> <p><i>Quantity:</i> NCIDD becomes operational in all Australian police jurisdictions</p> <p><i>Quality:</i> 95% of checks processed within 10 working days; 95% of urgent checks processed within 5 working days</p> <p><i>Quantity:</i> 320,000 checks processed, including 1,500 urgent checks</p>

Section 3: Budgeted Financial Statements

This section presents revised budgeted financial statements for the current financial year and for the three out years. The separately grouped Departmental and Administered budgeted statements are: revenues and expenses (Tables 3.1 and 3.5); assets and liabilities (Tables 3.2 and 3.6); cash flow (Tables 3.3 and 3.7); and capital budgets (Table 3.4).

Table 3.1: Budgeted Departmental Statement of Financial Performance for the period ended 30 June

	Note	Actual 2000–01 \$'000	Revised Budget 2001–02 \$'000	Forward Estimate 2002–03 \$'000	Forward Estimate 2003–04 \$'000	Forward Estimate 2004–05 \$'000
Revenues from ordinary activities						
Revenue from government	1	99,173	168,322	129,191	115,116	116,081
Sales of goods and services		64,325	54,567	64,805	69,013	63,317
Interest		2,302	1,567	1,669	1,818	1,968
Other	2	10,393	2,529	1,136	1,136	1,136
Total revenues from ordinary activities		176,193	226,985	196,801	187,083	182,502
Expenses from ordinary activities (excluding borrowing costs expense)						
Employees		90,937	117,922	94,763	94,556	95,445
Suppliers		59,150	102,943	89,355	81,263	79,228
Depreciation and amortisation	3	6,389	7,716	9,583	8,201	4,853
Other	4	5,342	160	160	160	160
Total expenses from ordinary activities (excluding borrowing costs expense)		161,818	228,741	193,861	184,180	179,686
Net surplus or (deficit) from ordinary activities		14,375	(1,756)	2,940	2,903	2,816
Gain or loss on extraordinary items		-	-	-	-	-
Net surplus or (deficit)		14,375	(1,756)	2,940	2,903	2,816
Capital use charge and dividends		(2,520)	(2,661)	(2,457)	(2,439)	(2,396)
Net surplus or (deficit) after capital use charge	5	11,855	(4,417)	483	464	420

**Table 3.2: Budgeted Departmental Statement of Financial Position
as at 30 June**

	Note	Actual 2000-01 \$'000	Revised Budget 2001-02 \$'000	Forward Estimate 2002-03 \$'000	Forward Estimate 2003-04 \$'000	Forward Estimate 2004-05 \$'000
ASSETS						
Financial assets						
Cash	6	43,600	52,274	56,704	65,028	72,354
Receivables		11,278	11,683	10,667	9,634	8,159
Investments		-	-	-	-	-
Other		-	-	-	-	-
Total financial assets		54,878	63,957	67,371	74,662	80,513
Non-financial assets						
Land and buildings		357	348	335	322	309
Infrastructure, plant and equipment		18,128	22,088	20,664	15,727	12,060
Inventories		339	230	187	161	138
Intangibles		2,901	3,215	2,850	2,680	2,675
Other		1,114	1,106	1,094	1,086	1,081
Total non-financial assets		22,839	26,987	25,130	19,976	16,263
Total assets		77,717	90,944	92,501	94,638	96,776
LIABILITIES						
Debt						
Leases		364	364	364	364	364
Other		60	60	60	60	60
Total debt		424	424	424	424	424
Provisions and payables						
Employees		27,165	23,990	25,682	27,382	29,145
Suppliers		-	2,983	1,974	1,616	1,337
Other	7	8,739	11,434	11,825	12,156	12,390
Total provisions and payables		35,904	38,407	39,481	41,154	42,872
Total liabilities		36,328	38,831	39,905	41,578	43,296
EQUITY						
Capital	6	23,094	38,094	38,094	38,094	38,094
Reserves		9,870	9,870	9,870	9,870	9,870
Accumulated surpluses or (deficits)		8,425	4,149	4,632	5,096	5,516
Total equity		41,389	52,113	52,596	53,060	53,480
Liabilities and equity		77,717	90,944	92,501	94,638	96,776

**Table 3.3: Budgeted Departmental Statement of Cash Flows
for the period ended 30 June**

	Actual 2000-01 \$'000	Revised Budget 2001-02 \$'000	Forward Estimate 2002-03 \$'000	Forward Estimate 2003-04 \$'000	Forward Estimate 2004-05 \$'000
OPERATING ACTIVITIES					
Cash received					
Appropriations for outputs	98,920	168,322	129,191	115,116	116,081
Sales of goods and services	58,314	57,460	68,560	72,660	67,411
Interest	2,382	1,567	1,669	1,818	1,968
Other	10,027	2,529	1,136	1,136	1,136
Total cash received	169,643	229,878	200,556	190,730	186,596
Cash used					
Employees	92,001	116,160	92,627	92,407	93,276
Suppliers	61,034	101,919	90,129	81,401	79,323
Other	2,908	3,056	3,054	3,060	3,065
Total cash used	155,943	221,135	185,810	176,868	175,664
Net cash from operating activities	13,700	8,743	14,746	13,862	10,932
INVESTING ACTIVITIES					
Cash received					
Other	366	-	-	-	-
Total cash received	366	-	-	-	-
Cash used					
Purchase of property, plant and equipment	5,688	11,982	7,781	3,081	1,168
Total cash used	5,688	11,982	7,781	3,081	1,168
Net cash from investing activities	(5,322)	(11,982)	(7,781)	(3,081)	(1,168)
FINANCING ACTIVITIES					
Cash received					
Cash from capital injections	-	15,000	-	-	-
Transferred from capital and reserves	1,590	-	-	-	-
Total cash received	1,590	15,000	-	-	-
Cash used					
Capital use and dividends paid	2,214	3,087	2,535	2,457	2,438
Restructuring	9,953	-	-	-	-
Total cash used	12,167	3,087	2,535	2,457	2,438
Net cash from financing activities	(10,577)	11,913	(2,535)	(2,457)	(2,438)
Net increase in cash held	(2,199)	8,674	4,430	8,324	7,326
Cash at the beginning of the reporting period	45,799	43,600	52,274	56,704	65,028
Cash at the end of the reporting period	43,600	52,274	56,704	65,028	72,354

Table 3.4: Departmental Capital Budget Statement

	Actual 2000-01 \$'000	Revised Budget 2001-02 \$'000	Forward Estimate 2002-03 \$'000	Forward Estimate 2003-04 \$'000	Forward Estimate 2004-05 \$'000
CAPITAL APPROPRIATIONS					
Total equity injections	-	15,000	-	-	-
Total loans	-	-	-	-	-
Appropriation of previous year's carryover	-	-	-	-	-
Represented by:					
Purchase of non-financial assets	-	-	-	-	-
Other	-	15,000	-	-	-
Total	-	15,000	-	-	-
PURCHASE OF NON-FINANCIAL ASSETS					
Funded by capital appropriations	-	-	-	-	-
Funded internally by departmental resources	5,688	11,982	7,781	3,081	1,168
Total	5,688	11,982	7,781	3,081	1,168
Represented by:					
Core Department	803	5,468	5,325	2,325	468
Australian Protective Service	312	394	256	256	300
CrimTrac	4,573	6,120	2,200	500	400
Total	5,688	11,982	7,781	3,081	1,168

**Table 3.6: Note of Budgeted Administered Financial Performance
for the period ended 30 June**

	Actual 2000-01 \$'000	Revised Budget 2001-02 \$'000	Forward Estimate 2002-03 \$'000	Forward Estimate 2003-04 \$'000	Forward Estimate 2004-05 \$'000
REVENUES					
Non-taxation					
Revenue from government	225,545	316,320	278,076	253,669	253,132
Interest	-	-	-	-	-
Dividends	32,307	9,411	9,935	10,447	10,355
Other sources of non-taxation revenues	2,457	3,824	3,824	3,824	3,824
Total non-taxation	260,309	329,555	291,835	267,940	267,311
Total revenues administered on behalf of the Government	260,309	329,555	291,835	267,940	267,311
EXPENSES					
Suppliers	110	170	170	170	170
Subsidies	8,942	6,165	6,288	6,437	6,589
Grants	183,146	279,984	240,547	214,857	212,966
Personal Benefits	29,264	30,171	31,241	32,375	33,577
Other	3,443	-	-	-	-
Total expenses administered on behalf of the Government	224,905	316,490	278,246	253,839	253,302
Extraordinary items	-	-	-	-	-

**Table 3.7: Note of Budgeted Administered Financial Position
for the period ended 30 June**

	Actual 2000-01 \$'000	Revised Budget 2001-02 \$'000	Forward Estimate 2002-03 \$'000	Forward Estimate 2003-04 \$'000	Forward Estimate 2004-05 \$'000
ASSETS					
Financial assets					
Cash	1,841	1,841	1,841	1,841	1,841
Receivables	286,471	304,299	323,196	343,227	364,460
Investments	164,793	164,793	164,793	164,793	164,793
Accrued revenue	-	-	-	-	-
Total financial assets	453,105	470,933	489,830	509,861	531,094
Non-financial assets					
Infrastructure, plant and equipment	8	8	8	8	8
Other	199	199	199	199	199
Total non-financial assets	207	207	207	207	207
Total assets administered on behalf of the Government	453,312	471,140	490,037	510,068	531,301
LIABILITIES					
Provisions and payables					
Grants	556	556	556	556	556
Other	271,395	289,223	308,120	328,151	349,384
Total provisions and payables	271,951	289,779	308,676	328,707	349,940
Total liabilities administered on behalf of the Government	271,951	289,779	308,676	328,707	349,940
EQUITY					
Capital	-	-	-	-	-
Reserves	138,187	138,187	138,187	138,187	138,187
Accumulated surpluses or (deficits)	43,174	43,174	43,174	43,174	43,174
Total equity	181,361	181,361	181,361	181,361	181,361
Liabilities and equity	453,312	471,140	490,037	510,068	531,301

Table 3.8: Note of Budgeted Administered Cash Flows as at 30 June

	Actual 2000-01 \$'000	Revised Budget 2001-02 \$'000	Forward Estimate 2002-03 \$'000	Forward Estimate 2003-04 \$'000	Forward Estimate 2004-05 \$'000
OPERATING ACTIVITIES					
Cash received					
Appropriations	211,161	315,206	276,859	252,452	251,915
Interest and dividends	17,518	9,411	9,935	10,447	10,355
GST input tax credit	-	1,116	1,217	1,217	1,217
Other	2,457	3,824	3,824	3,824	3,824
Total cash received	231,136	329,557	291,835	267,940	267,311
Cash used					
Subsidies	8,942	6,165	6,288	6,437	6,589
Grants	191,342	278,769	239,330	213,640	211,749
Suppliers	110	170	170	170	170
Cash to Official Public Account	19,080	13,065	13,589	14,101	14,009
GST payments	196	1,217	1,217	1,217	1,217
Other	11,107	30,171	31,241	32,375	33,577
Total cash used	230,777	329,557	291,835	267,940	267,311
Net cash from operating activities	359	-	-	-	-
Net increase in cash held	359	-	-	-	-
Cash at the beginning of the reporting period	1,482	1,841	1,841	1,841	1,841
Cash at the end of the reporting period	1,841	1,841	1,841	1,841	1,841

NOTES TO THE FINANCIAL STATEMENTS

Basis of Accounting

The budgeted financial statements have been prepared in accordance with Australian Accounting Standards, other authoritative pronouncements of the Accounting Standards Board (Accounting Guidance Releases), the consensus views of the Urgent Issues Group and having regard to Statements of Accounting Concepts.

Consolidation of Statements

The Departmental statements are consolidated in accordance with Schedule 2 of the Finance Minister's Orders made under section 63 of *the Financial Management and Accountability Act 1997*. The consolidation comprises the core Department, the Australian Protective Service (APS) and CrimTrac. Transactions between the APS, CrimTrac and the Department are eliminated on consolidation.

Departmental

1. The major resourcing variations resulting from Additional Estimates are:
 - provision of \$20.700m for enhanced aviation security arrangements;
 - provision of an amount of \$14.0m for 2001–02 only to Australian Protective Services for the implementation of Counter Terrorism initiatives;
 - the transfer of the responsibility for Emergency Management Authority from the Department of Defence to the Attorney General's Department (\$7.4m for 2001–02 and \$10.2m for forward years); and
 - the provision of an additional amount of \$6.9m for 2001–02 only to the Department to cover the provision of increased guarding services by the Australian Protective Services.

2. Actual other revenue for 2000–01 includes income due to the transfer of net assets from National Exchange of Police Information (NEPI), a former common police service to CrimTrac. The estimate of other revenue for 2001–02 includes reimbursement of \$1.4m from the Department of the Prime Minister and Cabinet for expenses incurred by the Department in the provision of protective security services to the Commonwealth Heads of Government Meeting (CHOGM) in October 2001
3. The increase in estimated depreciation and amortisation expenses in 2001–02 primarily reflects the planned acquisition of assets by CrimTrac in that financial year (see Appendix 3 Statement of Financial Performance for 30 June 2001 and 30 June 2002 estimated non-financial asset values for CrimTrac).
4. The 2000–01 expense includes a write off of assets by CrimTrac, disposal and revaluation of assets held by the Department and competitive neutrality payment for the APS. The competitive neutrality payment by the APS has been classified as part of employee expenses in 2001–02.
5. The surplus in 2000–01 and the deficit in 2001–02 relates primarily to the timing of expenses for budget measures where revenues were brought to account in a prior period.
6. The 30 June 2002 and future years cash and capital estimates include the \$15.0m equity injection for the establishment of the Administrative Review Tribunal (pending passage of legislation).
7. The increase in trade creditors (suppliers) relates primarily to CrimTrac and reflects the expected difference in timing as at 30 June each year between the receipt of goods and services from suppliers, particularly overseas suppliers, and the receipt of invoices against which payments will be made for those goods and services.

APPENDIX 1

Non-Appropriation Departmental and Administered Revenue

	Actual Revenue 2000-01 \$'000	Estimated Revenue 2001-02 \$'000
DEPARTMENTAL REVENUE		
Sales of goods and services	64,325	54,567
Interest	2,302	1,567
Resources received free of charge	253	136
Other revenue	10,393	2,393
Total Estimated Departmental Revenue	77,273	58,663
ADMINISTERED REVENUE		
Dividend and competitive neutrality		
- Australian Government Solicitor		
Dividend	8,140	1,710
Competitive neutrality	17,341	5,100
- Australian Protective Service		
Dividend	867	826
Competitive neutrality	5,959	1,775
Total dividends and competitive neutrality	32,307	9,411
Other sources of non-tax revenue		
Miscellaneous Receipts	-	154
Loan payments	-	3,500
Other non-tax revenue	2,457	170
Total other sources of non-tax revenue	2,457	3,824
Total non-appropriation Administered Revenue	34,764	13,235
Appropriations	129,317	208,818
Total Estimated Administered Revenue	164,081	222,053

APPENDIX 2

Estimates of Expenses from Special Appropriations

	Actual Expenses 2000-01 \$'000	Estimated Expenses 2001-02 \$'000
ASSISTANCE TO OTHER GOVERNMENTS		
OTHER		
<i>Judges' Pensions Act 1968</i>	27,280	28,284
<i>National Firearms Program Implementation Act 1996 - Administration</i>	277	490
<i>Appropriation (Dr Carmen Lawrence's Legal Costs) Act 1999-2000</i>	245	-
<i>Remuneration and Allowances Act 1990 - Justices of the High Court</i>	1,984	1,887
Total Estimated Expenses	29,786	30,661

APPENDIX 3

Budgeted Departmental Statement of Financial Performance – Consolidation Details 2000–01 and 2001–02

	Actual Expenses 2000–01 \$'000					Estimated Expenses 2001–02 \$'000				
	AGD	APS	CrimTrac	Eliminations	Total	AGD	APS	CrimTrac	Eliminations	Total
	Revenues from ordinary activities									
Revenue from government	98,431	742	-	-	99,173	147,622	20,700	-	-	168,322
Sales of goods and services	5,789	57,127	27,206	(25,797)	64,325	3,606	55,067	29,753	(33,859)	54,567
Interest	1,608	334	360	-	2,302	1,124	443	-	-	1,567
Other	629	1,274	8,490	-	10,393	1,529	-	1,000	-	2,529
Total revenues from ordinary activities	106,457	59,477	36,056	(25,797)	176,193	153,881	76,210	30,753	(33,859)	226,985
Expenses from ordinary activities (excluding borrowing costs expense)										
Employees	40,434	46,133	4,370	-	90,937	49,615	64,843	3,464	-	117,922
Suppliers	59,897	7,609	17,302	(25,658)	59,150	103,484	9,495	23,823	(33,859)	102,943
Depreciation and amortisation	4,288	620	1,481	-	6,389	3,657	753	3,306	-	7,716
Other	2,108	3,142	92	-	5,342	-	-	160	-	160
Total expenses from ordinary activities (excluding borrowing costs expense)	106,727	57,504	23,245	(25,658)	161,818	156,756	75,091	30,753	(33,859)	228,741
Borrowing costs expense	-	-	-	-	-	-	-	-	-	-
Net surplus or (deficit) from ordinary activities	(270)	1,973	12,811	(139)	14,375	(2,875)	1,119	-	-	(1,756)
Gain or loss on extraordinary items	-	-	-	-	-	-	-	-	-	-
Net surplus or (deficit)	(270)	1,973	12,811	(139)	14,375	(2,875)	1,119	-	-	(1,756)
Capital use charge	(1,533)	(987)	-	-	(2,520)	(2,101)	(560)	-	-	(2,661)
Net surplus or (deficit) after capital use charge	(1,803)	986	12,811	(139)	11,855	(4,976)	559	-	-	(4,417)

APPENDIX 4

Budgeted Departmental Statement of Financial Position – Consolidation Details 2000–01 and 2001–02

	Actual 2000–01 \$'000					Budget Estimate 2001–02 \$'000			
	AGD	APS	CrimTrac	Eliminations	Total	AGD	APS	CrimTrac	Total
ASSETS									
Financial assets									
Cash	27,055	7,668	8,877	-	43,600	36,312	10,061	5,901	52,274
Receivables	2,257	10,721	1,599	(3,299)	11,278	2,257	7,104	2,322	11,683
Total financial assets	29,312	18,389	10,476	(3,299)	54,878	38,569	17,165	8,223	63,957
Non-financial assets									
Land and buildings	-	357	-	-	357	-	348	-	348
Infrastructure, plant and equipment	11,185	2,460	4,483	-	18,128	12,996	2,252	6,840	22,088
Inventories	92	247	-	-	339	93	137	-	230
Intangibles	2,666	199	36	-	2,901	2,665	57	493	3,215
Other	966	49	100	(1)	1,114	966	35	105	1,106
Total non-financial assets	14,909	3,312	4,619	-	22,839	16,720	2,829	7,438	26,987
Total assets	44,221	21,701	15,095	(3,300)	77,717	55,289	19,994	15,661	90,944
LIABILITIES									
Debt									
Leases	364	-	-	-	364	364	-	-	364
Other	60	-	-	-	60	60	-	-	60
Total debt	424	-	-	-	424	424	-	-	424
Provisions and payables									
Employees	12,835	13,620	710	-	27,165	13,878	9,564	548	23,990
Suppliers	-	-	-	-	-	-	-	2,983	2,983
Other	7,167	2,476	2,255	(3,159)	8,739	7,168	4,266	-	11,434
Total provisions and payables	20,002	16,096	2,965	(3,159)	35,904	21,046	13,830	3,531	38,407
Total liabilities	20,426	16,096	2,965	(3,159)	36,328	21,470	13,830	3,531	38,831
EQUITY									
Capital	19,222	3,872	-	-	23,094	34,222	3,872	-	38,094
Reserves	8,282	1,588	-	-	9,870	8,282	1,588	0	9,870
Accumulated surpluses or (deficits)	(3,709)	145	12,130	(141)	8,425	(8,685)	704	12,130	4,149
Total equity	23,795	5,605	12,130	(141)	41,389	33,819	6,164	12,130	52,113
Liabilities and equity	44,221	21,701	15,095	(3,300)	77,717	55,289	19,994	15,661	90,944

APPENDIX 5

Revised outcomes/outputs structure

NEW STRUCTURE	PREVIOUS STRUCTURE	NATURE OF CHANGE
OUTCOME 1 An equitable and accessible system of federal civil justice.	An equitable and accessible system of federal law and justice.	Outcome description changed to more accurately reflect the nature of the outcome.
Output 1.1: Legal services and policy advice on courts and tribunals, alternative dispute resolution, administrative law, human rights, evidence and procedure.	Maintenance and development of the federal system of civil justice and the rights and responsibilities of individuals, families, business and the community.	This output previously included policy aspects of criminal justice, legal aid and family services, native title and information and security law. Policy is now aligned with related aspects of the output subject matter. Output 1.1 is now concerned solely with issues related to specific aspects of the federal civil justice system.
Output 1.2: Support for the Attorney-General as First Law Officer, advice on constitutional policy, and promotion of Australian legal services internationally.	Support for the Attorney-General as First Law Officer and advice on constitutional policy.	Change to output description to more accurately reflect the nature of the outcome.
Output 1.3: Legal services and policy advice on family law and legal assistance and the administration of government programs providing legal assistance and family law related services.	Administration of payments for, and the delivery of, government programs including legal assistance and family law related services.	Policy aspects of the delivery of family services and legal aid included within this output.
Output 1.4: Legal services and policy advice on international law.	Protection of Australia's interests internationally and compliance with Australia's international obligations.	This output is now confined to the work of the Office of International Law. Output 1.4 previously incorporated work of other departmental elements of an international character.
Output 1.5: Drafting of legislative and other instruments, publication of legislative materials and provision of related legal services.	Drafting of legislative and other instruments and publication of legislation and related materials.	Change to output description to more accurately reflect the nature of the output.
Output 1.6: Legal services and policy advice on information law.	New output	New output specifically addressing information law previously included in Outputs 1.1 and 2.1.
Output 1.7: Legal services and policy advice on native title.	New output	New output relating specifically to native title.
Output 1.8: Machinery of government obligations (This output will lapse at the end of the current financial year).	Machinery of government obligations. (previously Output 1.6).	Re-numbered. Output will lapse at the end of this financial year. New outputs are focussed on government outcomes.

Revised outcomes/outputs structure (continued)

NEW STRUCTURE	PREVIOUS STRUCTURE	NATURE OF CHANGE
OUTCOME 2 Coordinated federal criminal justice, security and emergency management activity.	Coordinated federal criminal justice and security.	Outcome description changed to reflect the expanded role of the Department.
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.	Maintenance and development of the federal system of criminal justice, development and implementation of law enforcement and national security frameworks and a counter terrorism capability and the prevention of violence and crime within the Australian community.	Security Law and policy aspects of Protective security transferred to outputs 2.2 and 2.3 respectively. This output now focuses on specific aspects of the criminal justice system.
Output 2.2: Legal services and policy advice on security law.	New output.	Security law isolated from Output 2.1.
Output 2.3: Provide national leadership in the development of emergency management measures to reduce risk to communities and manage the consequences of disasters	New output.	New output accommodates transfer of Emergency Management Australia to the Attorney-General's Department under Administrative Arrangements Orders of 26 November 2001.
Output 2.4: Development and promotion of protective security policy, advice and common standards and practices, and the coordination of protective security services, including counter-terrorism and dignitary protection.	Development and promotion of protective security policy, advice and common standards and practices, and the coordination of protective security services.	Previously output 2.2. Output description changed to more accurately reflect the nature of the output.
Output 2.5: Management and coordination of the delivery of security and guarding services to meet diplomatic, consular and other Commonwealth responsibilities.	Provision of diplomatic and consular guarding services.	Previously output 2.3. Output description changed to more accurately reflect the nature of the output.
Output 2.6: Provision of protective security services.	Provision of protective security services	Previously output 2.4
Output 2.7: Facilitation of the delivery of high quality national policing information services.	Provision of national policing information systems.	Previously output 2.5. Output description changed to more accurately reflect the nature of the output.