

# **PORTFOLIO BUDGET STATEMENTS 2003-04**

**ATTORNEY-GENERAL'S PORTFOLIO**

**BUDGET INITIATIVES AND  
EXPLANATIONS OF APPROPRIATIONS  
SPECIFIED BY OUTCOMES AND OUTPUTS  
BY AGENCY**

**BUDGET RELATED PAPER NO. 1.2**

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ATTORNEY-GENERAL  
THE HON DARYL WILLIAMS AM QC MP

Senator the Hon Paul Calvert  
President of the Senate  
Parliament House  
CANBERRA ACT 2600

The Hon Neil Andrew MP  
Speaker of the House of Representatives  
Parliament House  
CANBERRA ACT 2600

Dear Mr President  
Dear Mr Speaker

I hereby submit the Portfolio Budget Statements in support of the 2003–04 Budget for the Attorney-General’s Portfolio.

The Portfolio Budget Statements set out:

- The outcomes and outputs developed for the portfolio;
- Information on budget measures affecting portfolio outcomes; and
- The performance indicators and evaluations to be used to assess performance against portfolio outcomes.

I present these statements by virtue of my Ministerial responsibility for accountability to the Parliament and, through it, the people of Australia.

Yours sincerely

DARYL WILLIAMS



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# **PART A**

# **User Guide**



## **USER GUIDE**

### **Introduction**

The purpose of the 2003–04 Portfolio Budget Statements (PBS) is to inform Senators and Members of Parliament of the proposed allocation of resources to Government outcomes by agencies within the portfolio. Agencies receive resources from the annual appropriations bills, special appropriations, standing appropriations (including special accounts) and revenue from other sources.

A key role of the PBS is to facilitate the understanding of proposed annual appropriations in Appropriation Bills (No 1) and (No 2) 2003–04. In this sense the PBS is officially a Budget Related Paper and is declared by the Appropriation Bills to be a ‘relevant document’ to the interpretation of the Bills according to section 15AB of the *Acts Interpretation Act 1901*.

The PBS provides sufficient information, explanation and justification to enable Parliament to understand the purpose of each outcome proposed in the Bills.

### **Structure of the Portfolio Budget Statements**

The PBS is presented in three parts as outlined below.

#### **Part A: User Guide**

Provides an introduction explaining the purpose of the PBS as well as information in relation to the structure of the document, styles and conventions used.

#### **Part B: Portfolio Overview**

Provides a brief overview of the portfolio. Portfolio outcomes are depicted in a chart that outlines the structure of the outcomes to which the portfolio contributes.

#### **Part C: Agency Budget Statements**

For each agency within the portfolio a statement is presented under the name of the agency. These are presented in four sections as outlined below.

##### **Section 1: Overview, appropriations and budget measures summary**

This section provides a brief overview of the agency, details agency appropriations and summarises, where applicable, Budget measures. This section describes the link between the resources appropriated and their application to the outputs the agency delivers to contribute to the achievement of outcomes. Similarly, there is a description of the link between resources appropriated and their application to the administered items the agency manages on behalf of Government to contribute to the achievement of specified outcomes.

## Section 2: Outcomes and outputs information

This section provides a brief description of the outcomes and, where applicable, Budget measures. The section also provides details of resourcing to outcomes, performance information for outcomes and planned evaluations. Planned competitive tendering and contracting that is of a material or sensitive nature is also noted.

## Section 3: Budgeted financial statements

This section contains the budgeted financial statements in accrual format covering Budget year, previous year and the three out-years for each agency.

## Section 4: Purchaser/provider and cost recovery arrangements

This section is presented, where relevant, for those agencies that have entered into purchaser/provider arrangements with other agencies. It also discloses, where relevant, cost recovery arrangements according to the Commonwealth Cost Recovery Policy and a summary of the agency's Cost Recovery Impact Statement.

Glossaries are provided at the end of the document.

## Styles and conventions used

(a) The following notation is used:

|     |   |
|-----|---|
| -   | nil   |
| na  | not applicable (unless otherwise specified) |
| \$m | \$ million                                  |
| \$b | \$ billion                                  |

(b) Figures in tables and in the text may be rounded. Figures in text are generally rounded to one decimal place, whereas figures in tables are generally rounded to the nearest thousand. Discrepancies in tables between totals and sums of components are due to rounding.

## Departmental Financial Statements and Notes - Administered Items

Under the Commonwealth's accrual budgeting framework, and consistent with Australian Accounting Standards, transactions that agencies control (departmental transactions) are budgeted and reported separately from transactions agencies do not have control over (Administered transactions). This ensures that agencies are only held fully accountable for the transactions over which they have control.

- Departmental items are those assets, liabilities, revenues and expenses in relation to an agency or authority that are controlled by the agency. Departmental expenses include employee and supplier expenses and other administrative costs which are incurred by the agency in providing its goods and services.

- Administered items are revenues, expenses, assets and liabilities that are managed by an agency or authority on behalf of the Government according to set Government directions. Administered expenses include subsidies, grants and personal benefit payments and Administered revenues include taxes, fees, fines and excises.

### **Appropriations in the accrual budgeting framework**

Under the Commonwealth's accrual budgeting framework, separate annual appropriations are provided for:

- departmental price of outputs appropriations: representing the Government's purchase of outputs from agencies;
- departmental capital appropriations: for investments by the Government for either additional equity or loans in agencies;
- administered expense appropriations: for the estimated Administered expenses relating to an existing outcome, a new outcome or a Specific Purpose Payment to the states; and
- administered capital appropriations: for increases in Administered equity through funding non-expense Administered payments.

Special appropriations fund the majority of payments from the Consolidated Revenue Fund (especially those that are entitlement driven or involve transfers to State governments).

### **Capital Use Charge**

The Capital Use Charge will be discontinued from 1 July 2003.

### **Enquiries**

Should you have any enquiries regarding this publication please contact Trevor Kennedy, Assistant Secretary, Financial Management Branch in the Attorney-General's Department on (02) 6250 6146.

A copy of this document can be located on the Commonwealth's Budget website at: <http://www.budget.gov.au>



