



PORTFOLIO
SUPPLEMENTARY
ADDITIONAL ESTIMATES
STATEMENTS

APPROPRIATION BILL (NO. 5) 2005-06
AND
APPROPRIATION BILL (NO. 6) 2005-06

ATTORNEY-GENERAL'S PORTFOLIO

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ATTORNEY-GENERAL
THE HON PHILIP RUDDOCK MP

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

The Hon David Hawker MP
Speaker
House of Representatives
Parliament House
CANBERRA ACT 2600

Dear Mr President
Dear Mr Speaker

I hereby submit this Portfolio Supplementary Additional Estimates Statements in support of the additional appropriations sought for the Attorney-General's Portfolio, through Appropriation Bill (No. 5) 2005-06 and Appropriation Bill (No. 6) 2005-06.

These statements have been developed, and are submitted to the Parliament, as a statement on the funding requirements being sought for the portfolio.

I present these statements by virtue of my ministerial responsibility for accountability to the Parliament and, through it, the public.

Yours sincerely

A handwritten signature in black ink, appearing to read 'Philip Ruddock', written over a light blue horizontal line.

Philip Ruddock

4 May 2006

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USER GUIDE

INTRODUCTION

The purpose of the Portfolio Supplementary Additional Estimates Statements (PSAES) is to explain Appropriation Bill (No. 5) 2005-06 and Appropriation Bill (No. 6) 2005-06. This document serves to inform senators and members of Parliament of the proposed allocation of extra appropriation resources to Government outcomes by agencies within the portfolio.

The PSAES are declared by Appropriation Bill (No. 5) 2005-06 and Appropriation Bill (No. 6) 2005-06 to be a 'relevant document' to the interpretation of the Bills according to section 15AB of the *Acts Interpretation Act 1901*.

The PSAES should be read in conjunction with the 2006-07 Portfolio Budget Statements, which accompany this document, and include information from the appropriation bills explained in this document.

Abbreviations and conventions

The following notation may be used:

NEC/nec	not elsewhere classified
-	nil
..	not zero, but rounded to zero
na	not applicable (unless otherwise specified)
nfp	not for publication
PAES	Portfolio Additional Estimates Statements
PBS	Portfolio Budget Statements
\$m	\$ million
\$b	\$ billion

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.

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 Australian Government Budget website at <http://www.budget.gov.au>

**AGENCY
SUPPLEMENTARY
ADDITIONAL ESTIMATES
STATEMENTS**

AUSTRALIAN CUSTOMS SERVICE

OVERVIEW OF ADDITIONAL APPROPRIATIONS SOUGHT

The Australian Customs Service is to receive departmental funding of \$14.300m over four years from 2005-06 to assist with the firearms import processing function. This function involves the testing, storage and transportation of firearms.

Other variations

Table 1.2: Supplementary additional estimates and variations to outcome – other variations

	2005-06 \$'000	2006-07 \$'000	2007-08 \$'000	2008-09 \$'000
Outcome 1				
Increase in departmental appropriations:				
Firearms testing, storage and transportation	3,500	3,600	3,600	3,600

BREAKDOWN, BY APPROPRIATION BILL, OF ADDITIONAL FUNDING SOUGHT

Table 1.4: Appropriation Bill (No. 5) 2005-06

	2005-06 Budget and Additional Estimates \$'000	2005-06 Revised \$'000	2005-06 Supplementary Additional Estimates \$'000
DEPARTMENTAL OUTPUTS			
Outcome 1: Effective border management that, with minimal disruption to legitimate trade and travel, prevents illegal movement across the border, raises revenue and provides trade statistics	830,402	833,902	3,500
Total departmental outputs	830,402	833,902	3,500

FEDERAL MAGISTRATES COURT OF AUSTRALIA

OVERVIEW OF ADDITIONAL APPROPRIATIONS SOUGHT

Additional appropriation is sought for three federal magistrates appointed to replace three Family Court judges. The additional funding is to be offset within the Attorney-General's Portfolio by a reduction in the appropriation for the Family Court of Australia.

VARIATIONS — MEASURES AND OTHER

Other variations

Table 1.2: Supplementary additional estimates and variations to outcome – other variations

	2005-06 \$'000	2006-07 \$'000	2007-08 \$'000	2008-09 \$'000
Outcome 1				
Increase in departmental appropriations:				
Federal Magistrates Court - providing additional magistrates for family law	1,100	1,578	1,572	1,570

BREAKDOWN, BY APPROPRIATION BILL, OF ADDITIONAL FUNDING SOUGHT

Table 1.4: Appropriation Bill (No. 5) 2005-06

	2005-06 Budget and Additional Estimates \$'000	2005-06 Revised \$'000	2005-06 Supplementary Additional Estimates \$'000
ADMINISTERED ITEMS			
Outcome 1 - To provide the Australian community with a simple and accessible forum for the resolution of less complex disputes within the jurisdiction of the Federal Magistrates Service	727	727	-
Total	727	727	-
DEPARTMENTAL OUTPUTS			
Outcome 1 - To provide the Australian community with a simple and accessible forum for the resolution of less complex disputes within the jurisdiction of the Federal Magistrates Service	30,424	31,524	1,100
Total	30,424	31,524	1,100
Total administered and departmental	31,151	32,251	1,100

GLOSSARY

Accrual accounting	System of accounting where items are brought to account and included in the financial statements as they are earned or incurred, rather than as they are received or paid.
Accumulated depreciation	The aggregate depreciation recorded for a particular depreciating asset.
Administered items	Expenses, revenues, assets or liabilities managed by agencies on behalf of the Australian Government. Agencies do not control administered items. Administered expenses include grants, subsidies and benefits. In many cases, administered expenses fund the delivery of third party outputs.
Additional estimates	Where amounts appropriated at Budget time are insufficient, Parliament may appropriate more funds to portfolios through the Additional Estimates Acts.
Appropriation	An authorisation by Parliament to spend moneys from the Consolidated Revenue Fund for a particular purpose.
Annual Appropriation	Two appropriation Bills are introduced into Parliament in May and comprise the Budget for the financial year beginning 1 July. Further Bills are introduced later in the financial year as part of the additional estimates. Parliamentary departments have their own appropriations.
Capital expenditure	Expenditure by an agency on capital projects, for example purchasing a building.
Consolidated Revenue Fund	Section 81 of the Constitution stipulates that all revenue raised or money received by the Australian Government forms the one consolidated revenue fund (CRF). The CRF is not a bank account. The Official Public Account reflects most of the operations of the CRF.

Departmental items	Assets, liabilities, revenues and expenses that are controlled by the agency in providing its outputs. Departmental items would generally include computers, plant and equipment assets used by agencies in providing goods and services and most employee expenses, supplier costs and other administrative expenses incurred.
Depreciation	Apportionment of an asset's capital value as an expense over its estimated useful life to take account of normal usage, obsolescence, or the passage of time.
Effectiveness indicators	Measures the joint or independent contribution of outputs and administered items to the achievement of their specified outcome.
Efficiency indicators	Measures the adequacy of an agency's management of its outputs (and where applicable, administered items). Includes price, quality and quantity indicators. The interrelationship between the three efficiency indicators of any one output should be considered when judging efficiency.
Equity or net assets	Residual interest in the assets of an entity after deduction of its liabilities.
Expense	Total value of all of the resources consumed in producing goods and services or the loss of future economic benefits in the form of reductions in assets or increases in liabilities of an entity.
Fair value	Valuation methodology: the amount for which an asset could be exchanged, or a liability settled, between knowledgeable and willing parties in an arm's length transaction. The fair value can be affected by the conditions of the sale, market conditions and the intentions of the asset holder.

Intermediate outcomes	More specific medium-term impacts (for example, trend data, targets or milestones) below the level of the planned outcomes specified in the Budget. A combination of several intermediate outcomes can at times be considered as a proxy for determining the achievement of outcomes or progress towards outcomes. (<i>see outcomes</i>)
Operating result Outcomes	Equals revenue less expense. The Government's objectives in each portfolio area. Outcomes are desired results, impacts or consequences for the Australian community as influenced by the actions of the Australian Government. Actual outcomes are assessments of the end-results or impacts actually achieved.
Output groups	A logical aggregation of agency outputs, where useful, and based either on homogeneity, type of product, business line or beneficiary target group. Aggregation of outputs may also be needed for the provision of adequate information for performance monitoring, or based on a materiality test.
Outputs	The goods and services produced by agencies on behalf of government for external organisations or individuals. Outputs also include goods and services for other areas of government external to the agency.
Price	One of the three key efficiency indicators. The amount the government or the community pays for the delivery of agreed outputs.
Quality	One of the three key efficiency indicators. Relates to the characteristics by which customers or stakeholders judge an organisation, product or service. Assessment of quality involves use of information gathered from interested parties to identify differences between user's expectations and experiences.
Quantity	One of the three key efficiency indicators. Examples include: the size of an output; count or volume measures; how many or how much.

Revenue	Total value of resources earned or received to cover the production of goods and services.
Special Account	Balances existing within the Consolidated Revenue Fund (CRF) that are supported by standing appropriations (<i>Financial Management and Accountability (FMA) Act 1997</i> , subsection 20 and 21). Special accounts allow money in the CRF to be acknowledged as set-aside (hypothecated) for a particular purpose. Amounts credited to a Special Account may only be spent for the purposes of the Special Account. Special Accounts can only be established by a written determination of the Finance Minister (section 20 FMA Act) or through an Act of Parliament (referred to in section 21 of the FMA Act).
Special Appropriations (including Standing Appropriations)	An amount of money appropriated by a particular Act of Parliament for a specific purpose and number of years. For special appropriations the authority to withdraw funds from the Consolidated Revenue Fund does not generally cease at the end of the financial year. Standing appropriations are a sub-category consisting of ongoing special appropriations – the amount appropriated will depend on circumstances specified in the legislation.

