

ATTORNEY-GENERAL'S DEPARTMENT

Section 1: Entity overview and resources

1.1 STRATEGIC DIRECTION STATEMENT

The Attorney-General's Department (the department) supports the Attorney-General in achieving a just and secure society through the maintenance and improvement of Australia's law, justice, security and integrity frameworks.

The department provides expert advice and services on a range of law and justice issues to the Attorney-General, the Hon Christian Porter MP, and the Australian Government.

In 2019-20, the department will pursue the following strategic priorities:

- support the Attorney-General as First Law Officer, including by providing high-quality legal services to the Commonwealth;
- promote public sector integrity and strong oversight of Commonwealth intelligence and law enforcement agencies;
- support a safe and secure Australia by delivering effective national security and criminal justice legislation;
- maintain an efficient and effective civil and criminal Commonwealth justice system, and work with international partners to strengthen cooperation and advance law and justice issues;
- enable a free society with balanced rights, freedoms and responsibilities.

The department's 2019-20 Portfolio Budget Statements include funding of \$379.1 million over five years for the Royal Commission into Violence, Abuse, Neglect and Exploitation of People with Disability.

1.2 ENTITY RESOURCE STATEMENT

Table 1.1 shows the total funding from all sources available to the entity for its operations and to deliver programs and services on behalf of the government.

For more detailed information on special accounts and special appropriations, refer to Budget Paper No. 4: Agency Resourcing.

Table 1.1 is presented on a resourcing (appropriations and cash available) basis, while the budgeted expenses by outcome tables in section 2 and the financial statements in section 3 are presented on an accrual basis.

Table 1.1: Entity resource statement – Budget estimates for 2019-20 as at Budget April 2019

	2018-19 (a) Estimated actual \$'000	2019-20 Estimate \$'000
DEPARTMENTAL		
Annual appropriations – ordinary annual services (b)		
Prior year appropriations available (c)	47,642	55,823
Departmental appropriation (d)	124,261	139,054
s74 retained revenue receipts (e) (f)	15,687	123,367
Departmental capital budget (g)	6,132	6,168
Annual appropriations – other services – non-operating (h)		
Prior year appropriations available (c)	12,145	–
Equity injection	917	20
Total departmental annual appropriations	206,784	324,432
Special accounts (i)		
Opening balance	53,689	–
Non-appropriation receipts (f)	121,383	–
Total special accounts	175,072	–
Total departmental resourcing	381,856	324,432
ADMINISTERED		
Annual appropriations – ordinary annual services (b)		
Outcome 1	326,604	485,952
Payments to corporate entities (j)	16,184	16,538
Annual appropriations – other services – non-operating (h)		
Prior year appropriations available (c)	8,981	1,416
Administered assets and liabilities	500	16,248
Total administered annual appropriations	352,269	520,154
Total administered special appropriations (k)	480	480
Special accounts (i)		
Opening balance	8,705	1,638
Non-appropriation receipts	1,084	1,049
Total special accounts	9,789	2,687
Less payments to corporate entities from annual or special appropriations	(16,184)	(16,538)
Total administered resourcing	346,354	506,783
Total net resourcing for entity	728,210	831,215
	2018-19	2019-20
Average staffing level (number) (l)	1,289	1,326

Prepared on a resourcing (appropriations available) basis.

Note: All figures are GST exclusive and may not match figures in the cash flow statement.

- (a) Annual appropriation amounts appearing for 2018-19 do not include the Appropriation Bills (No. 3 and 4) 2018-19, as they had not been enacted at the time of publication.
- (b) Appropriation Bill (No. 1) 2019-20.
- (c) Excludes funding that is withheld under section 51 of the *Public Governance, Performance and Accountability Act 2013* (PGPA Act).
- (d) Excludes departmental capital budget.
- (e) Estimated External Revenue receipts under section 74 of the PGPA Act.
- (f) From 1 July 2019, the Australian Government Solicitor (AGS) will operate on a cost-recovery basis: the AGS operating special account will cease and moneys received for legal services will be retained under section 74 of the PGPA Act.

Notes to Table 1.1 (continued)

- (g) Departmental capital budgets are not separately identified in Appropriation Bill (No. 1) and form part of ordinary annual services items. See Table 3.5 for further details. For accounting purposes, this amount is designated as 'contributions by owners'.
- (h) Appropriation Bill (No. 2) 2019-20.
- (i) Excludes trust moneys held in Services for Other Entities and Trust Moneys and other special accounts. For further information on special accounts, refer to Budget Paper No. 4: Agency Resourcing. Also see Table 2.1 for further information on outcome and program expenses broken down by various funding sources, such as annual appropriations, special appropriations and special accounts.
- (j) Australian Human Rights Commission.
- (k) For further information on special appropriations, see Table 2.1.
- (l) See the notes to Table 2.1 for a breakdown of staffing numbers.

Third party payments from and on behalf of other entities

	2018-19 Estimated actual \$'000	2019-20 Estimate \$'000
Payments made on behalf of another entity (as disclosed in the respective entity's resource statement)		
Australian Public Service Commission – <i>Remuneration Tribunal Act 1973 (s7)</i>	4,170	4,230
Payments made to corporate entities within the portfolio – Administered Bill (No. 1)		
Australian Human Rights Commission	16,184	16,538
Total third party payments	20,354	20,768

1.3 BUDGET MEASURES

Budget measures announced since the 2018-19 Mid-Year Economic and Fiscal Outlook (MYEFO) relating to the department are detailed in Budget Paper No. 2 and summarised in Part 1 of Table 1.2.

Table 1.2: Entity 2019-20 Budget measures

Part 1: Measures announced since the 2018-19 Mid-Year Economic and Fiscal Outlook (MYEFO)

	Program	2018-19 \$'000	2019-20 \$'000	2020-21 \$'000	2021-22 \$'000	2022-23 \$'000
Expense measures						
Family Advocacy and Support Services – Dedicated Men's Support Workers (a)	1.1					
Administered expenses		–	–	–	–	–
Departmental expenses		–	–	–	–	–
Total		–	–	–	–	–
Fourth Action Plan (2019-22) to reduce violence against women and their children (b)	1.1					
Administered expenses		–	–	–	–	–
Departmental expenses		–	1,162	736	741	–
Total		–	1,162	736	741	–
National museum and memorial for Victims and Survivors of Institutional Child Sexual Abuse	1.1					
Administered expenses		–	–	–	–	–
Departmental expenses		–	500	–	–	–
Total		–	500	–	–	–
Royal Commission into Violence, Abuse, Neglect and Exploitation of People with Disability	1.1, 1.4, 1.7					
Administered expenses		6,525	109,391	117,669	98,362	–
Departmental expenses		236	11,723	11,546	6,457	935
Total		6,761	121,114	129,215	104,819	935
Countering Foreign Interference (c)	1.2					
Administered expenses		–	–	–	–	–
Departmental expenses		–	84	242	233	236
Total		–	84	242	233	236
Strengthening Counter-Fraud Arrangements	1.2					
Administered expenses		–	–	–	–	–
Departmental expenses		–	3,089	3,425	–	–
Total		–	3,089	3,425	–	–
Commonwealth Integrity Commission	1.2, 1.4					
Administered expenses		–	–	344	348	352
Departmental expenses		–	1,483	714	720	931
Total		–	1,483	1,058	1,068	1,283
Expensive Commonwealth Criminal Cases Fund – additional funding (d)	1.4					
Administered expenses		–	4,231	–	–	–
Departmental expenses		–	–	–	–	–
Total		–	4,231	–	–	–

Part 1: Measures announced since the 2018-19 Mid-Year Economic and Fiscal Outlook (MYEFO) (continued)

Program	2018-19 \$'000	2019-20 \$'000	2020-21 \$'000	2021-22 \$'000	2022-23 \$'000
Expense measures (continued)					
Single National Mechanism for Commonwealth Legal Assistance (e)	1.4, 1.6				
Administered expenses	–	–	(83,516)	(84,778)	(86,264)
Departmental expenses	–	–	–	–	–
Total	–	–	(83,516)	(84,778)	(86,264)
Total expense measures					
Administered	6,525	113,622	34,497	13,932	(85,912)
Departmental	236	18,041	16,663	8,151	2,102
Total	6,761	131,663	51,160	22,083	(83,810)
Capital measures					
Countering Foreign Interference (c)	1.2				
Administered capital	–	–	–	–	–
Departmental capital	–	86	68	39	39
Total	–	86	68	39	39
Royal Commission into Violence, Abuse, Neglect and Exploitation of People with Disability	1.7				
Administered capital	500	15,748	–	–	–
Departmental capital	–	–	–	–	–
Total	500	15,748	–	–	–
Total capital measures					
Administered	500	15,748	–	–	–
Departmental	–	86	68	39	39
Total	500	15,834	68	39	39

Prepared on a Government Finance Statistics (fiscal) basis.

Note: Figures displayed as a negative represent a decrease in funds and figures displayed as a positive represent an increase in funds.

- The lead entity for this measure is the Department of Social Services. The full measure description and package details appear in Budget Paper No. 2 under the Social Services portfolio. Funding for this measure is \$7.8m over three years and will be managed through the Department of the Treasury.
- The lead entity for this measure is the Department of Social Services. The full measure description and package details appear in Budget Paper No. 2 under the Social Services portfolio. The measure also includes \$8.4m of administered funding over three years that will be managed through the Department of the Treasury.
- The lead entity for this measure is the Department of Home Affairs. The full measure description and package details appear in Budget Paper No. 2 under the Home Affairs portfolio.
- Funding of \$13.1m over three years from 2020-21 and ongoing will be managed through the Department of the Treasury.
- Through the Legal Assistance Package, the Australian Government intends to create a new Single National Mechanism for Commonwealth Legal Assistance. Details of the measure are set out in the 2019-20 Budget Paper No. 2. Subject to negotiations, the National Mechanism will be a unified administrative mechanism that provides quarantined funding to legal aid commissions, community legal centres and Aboriginal and Torres Strait Islander Legal Services via the states and territories. From 1 July 2020, existing Commonwealth funding within the Attorney-General's Department will move to program 1.9 of the Department of the Treasury. The funding to be moved is from the Indigenous Legal Assistance Program (program 1.6), Expensive Commonwealth Criminal Cases Fund (program 1.4), and the Domestic Violence Units and Health Justice Partnership's component of Support for Specialist Family Violence Services (program 1.4).

Part 2: Other measures not previously reported in a portfolio statement

The department has no other measures not previously reported in a portfolio statement.

Section 2: Outcomes and planned performance

Government outcomes are the intended results, impacts or consequences of actions by the government on the Australian community. Commonwealth programs are the primary vehicle by which government entities achieve the intended results of their outcome statements. Entities are required to identify the programs that contribute to government outcomes over the budget and forward years.

The department's outcome is described below together with its related programs.

Note

Performance reporting requirements in the Portfolio Budget Statements are part of the enhanced Commonwealth performance framework established by the *Public Governance, Performance and Accountability Act 2013*. It is anticipated the performance criteria described in Portfolio Budget Statements will be read with broader information provided in an entity's corporate plans and annual performance statements – included in annual reports – to provide an entity's complete performance story.

The most recent corporate plan for the department can be found at:
<https://www.ag.gov.au/About/Documents/agd-corporate-plan-2018-22.pdf>

The most recent annual performance statement can be found at:
<https://www.ag.gov.au/Publications/AnnualReports/17-18/Pages/default.aspx>

2.1 BUDGETED EXPENSES AND PERFORMANCE FOR OUTCOME 1

Outcome 1: A just and secure society through the maintenance and improvement of Australia's law, justice, security and integrity frameworks.

Linked programs

<p>Department of Foreign Affairs and Trade</p> <p>Program 1.1: Foreign Affairs and Trade Operations Program 1.2: Official Development Assistance</p> <p>Contribution to Outcome 1</p> <p>The Department of Foreign Affairs and Trade contributes to protecting and promoting the rule of law through its support for the delivery of programs with international and regional organisations and foreign countries, including advocacy and coordination roles at overseas missions.</p>
<p>Department of Home Affairs</p> <p>Program 1.1: Border Enforcement Program 1.3: Onshore Compliance and Detention Program 1.6: Transport Security Program 1.7: National Security and Criminal Justice Program 1.9: Counter-Terrorism Program 2.1: Multicultural Affairs and Citizenship Program 2.2: Migration Program 2.3: Visas</p> <p>Contribution to Outcome 1</p> <p>The Department of Home Affairs contributes to protecting and promoting the rule of law through its support for the delivery of programs with international and regional organisations and foreign countries, including advocacy and coordination roles at overseas missions; transport security policy and operations; national security and criminal justice policy; and counter-terrorism policy and operations.</p> <p>It contributes to a just society by providing advice and information on immigration and citizenship issues to support the management of Australia's intercountry adoption arrangements.</p>
<p>Department of the Prime Minister and Cabinet</p> <p>Program 2.1: Jobs, Land and Economy Program 2.3: Safety and Wellbeing Program 2.4: Culture and Capability</p> <p>Contribution to Outcome 1</p> <p>The Department of the Prime Minister and Cabinet contributes to protecting and promoting the rule of law and ensuring an effective and efficient justice system by:</p> <ul style="list-style-type: none">• supporting native title representative bodies and native title service providers and prescribed bodies corporate within the native title system;• administering the Indigenous Advancement Strategy, which funds activities to support state and territory efforts to improve justice outcomes for Aboriginal and Torres Strait Islander Australians, and has synergies with the Attorney-General's Department's Indigenous Legal Assistance Program, which funds organisations to deliver legal assistance services to help Indigenous Australians overcome their legal problems and fully exercise their legal rights.

Linked programs (continued)

Department of Social Services
Program 1.1: Family Tax Benefit (Child Support Scheme component)
Program 2.1: Families and Communities
Program 2.3: Social and Community Services
Contribution to Outcome 1
The Department of Social Services contributes to ensuring a just society:
<ul style="list-style-type: none"> • by administering grants for Family Law Services, which support resolution of family matters; • by contributing to the management of Australia's intercountry adoption arrangements, including through the operation of the Intercountry Adoption Australia service; • through the Child Support Scheme legislation, which is the policy responsibility of the Department of Social Services and is delivered by the Department of Human Services.

Budgeted expenses for Outcome 1

Table 2.1.1 shows how much the department intends to spend (on an accrual basis) on achieving Outcome 1, broken down by program, and by administered and departmental funding sources.

Table 2.1.1: Budgeted expenses for Outcome 1

	2018-19 Estimated actual \$'000	2019-20 Budget \$'000	2020-21 Forward estimate \$'000	2021-22 Forward estimate \$'000	2022-23 Forward estimate \$'000
Program 1.1: Attorney-General's Department Operating Expenses – Civil Justice and Legal Services					
Departmental expenses					
Departmental appropriation	70,013	77,806	69,503	64,770	54,438
s74 retained revenue receipts (a)	6,430	4,322	4,378	4,299	4,292
Expenses not requiring appropriation in the budget year (b)	7,406	7,542	7,057	6,206	5,187
Total for program 1.1	83,849	89,670	80,938	75,275	63,917
Program 1.2: Attorney-General's Department Operating Expenses— National Security and Criminal Justice					
Departmental expenses					
Departmental appropriation	61,051	61,012	55,721	52,416	52,471
s74 retained revenue receipts (a)	10,054	7,459	7,458	7,277	7,050
Expenses not requiring appropriation in the budget year (c)	268	2,591	3,892	5,515	7,279
Total for program 1.2	71,373	71,062	67,071	65,208	66,800
Program 1.3: Australian Government Solicitor					
Departmental expenses					
Special accounts	113,151	–	–	–	–
s74 retained revenue receipts (a) (d)	–	104,624	106,800	108,578	110,984
Total for program 1.3	113,151	104,624	106,800	108,578	110,984

Table 2.1.1: Budgeted expenses for Outcome 1 (continued)

	2018-19 Estimated actual \$'000	2019-20 Budget \$'000	2020-21 Forward estimate \$'000	2021-22 Forward estimate \$'000	2022-23 Forward estimate \$'000
Program 1.4: Justice Services					
Administered expenses					
Ordinary annual services – Appropriation Bill (No. 1)					
Community Legal Services Program	2,625	2,647	3,124	3,172	3,238
Courts and tribunals reform	150	–	–	–	–
Expensive Commonwealth Criminal Cases Fund – additional funding (e)	5,100	7,996	–	–	–
Family Court of Western Australia	14,304	14,438	14,580	14,737	15,001
Financial assistance towards legal costs and related expenses	2,597	2,635	3,012	3,067	3,120
Financial assistance towards legal and related expenses – expenses for witnesses appearing before the Royal Commission into Aged Care Quality and Safety	4,811	4,811	–	–	–
Financial assistance towards legal costs and related expenses – expenses for witnesses to the Royal Commission into Misconduct in the Banking, Superannuation and Financial Services Industry	151	–	–	–	–
Financial assistance towards legal costs and related expenses – expenses for witnesses to the Royal Commission into Violence, Abuse, Neglect and Exploitation of People with Disability	–	6,590	6,696	6,803	–
Legal costs – constitutional matters	4,455	–	–	–	–
Legal support services for survivors engaging with the Commonwealth redress scheme for survivors of institutional child sexual abuse	11,278	13,931	12,749	9,721	8,986
Legally assisted financial dispute resolution pilots – small property claims	–	2,055	4,172	2,118	–
Native Title Respondents Scheme	1,676	1,694	1,700	1,726	1,757
Parent Management Hearings – legal aid lawyers	290	341	507	515	514
Payments for grants to Australian organisations	959	958	968	953	970
Payments for membership of international bodies	339	350	354	359	366
Payments for services under the <i>Family Law Act 1975</i> and the Child Support Scheme legislation	1,783	1,802	1,822	1,851	1,886

Table 2.1.1: Budgeted expenses for Outcome 1 (continued)

	2018-19 Estimated actual \$'000	2019-20 Budget \$'000	2020-21 Forward estimate \$'000	2021-22 Forward estimate \$'000	2022-23 Forward estimate \$'000
Program 1.4: Justice Services (continued)					
Payments for the provision of community legal services – legal advice service supporting the Royal Commission into Violence, Abuse, Neglect and Exploitation of People with Disability	–	6,230	5,029	5,935	–
Payments to Law Courts Limited for contributions to operating and capital expenses	3,409	3,497	3,504	3,556	3,620
Protecting the rights of older Australians	2,543	5,167	5,250	5,339	–
Support for Specialist Family Violence Legal Services (e)	7,800	11,726	1,980	2,012	2,040
Payments to corporate entities					
Australian Human Rights Commission	16,709	16,538	16,560	16,653	16,565
Special appropriations					
<i>Law Officers Act 1964</i>	460	460	460	460	460
<i>Public Governance, Performance and Accountability Act 2013 s77</i>	20	20	20	20	20
Special accounts					
Services for Other Entities and Trust Monies	1,039	1,039	1,039	1,039	1,039
Total expenses for program 1.4	82,498	104,925	83,526	80,036	59,582
Program 1.5: Family Relationships					
Administered expenses					
Ordinary annual services – Appropriation Bill (No. 1)					
Family Relationships Services Program	167,828	182,303	182,226	184,555	187,825
Total expenses for program 1.5	167,828	182,303	182,226	184,555	187,825
Program 1.6: Indigenous Legal and Native Title Assistance					
Administered expenses					
Ordinary annual services – Appropriation Bill (No. 1)					
Indigenous Legal Assistance Program (e)	74,365	75,202	–	–	–
Native title system	318	322	337	342	349
Total expenses for program 1.6	74,683	75,524	337	342	349

Table 2.1.1: Budgeted expenses for Outcome 1 (continued)

	2018-19 Estimated actual \$'000	2019-20 Budget \$'000	2020-21 Forward estimate \$'000	2021-22 Forward estimate \$'000	2022-23 Forward estimate \$'000
Program 1.7: Royal Commissions					
Administered expenses (f)					
Ordinary annual services – Appropriation Bill (No. 1)					
Royal Commission into Aged Care Quality and Safety	43,710	38,161	–	–	–
Royal Commission into Misconduct in the Banking, Superannuation and Financial Services Industry	29,565	–	–	–	–
Royal Commission into Violence, Abuse, Neglect and Exploitation of People with Disability	6,525	96,571	105,944	85,624	–
Expenses not requiring appropriation in the budget year (g)	3,693	8,133	5,416	5,416	–
Total expenses for program 1.7	83,493	142,865	111,360	91,040	–
Outcome 1 totals by appropriation type					
Administered expenses					
Ordinary annual services – Appropriation Bill (No. 1)					
	386,581	479,427	353,954	332,385	229,672
Payments to corporate entities	16,709	16,538	16,560	16,653	16,565
Special appropriations	480	480	480	480	480
Special accounts	1,039	1,039	1,039	1,039	1,039
Expenses not requiring appropriation in the budget year	3,693	8,133	5,416	5,416	–
Departmental expenses					
Departmental appropriation	131,064	138,818	125,224	117,186	106,909
s74 retained revenue receipts	16,484	116,405	118,636	120,154	122,326
Special accounts	113,151	–	–	–	–
Expenses not requiring appropriation in the budget year	7,674	10,133	10,949	11,721	12,466
Total expenses for Outcome 1	676,875	770,973	632,258	605,034	489,457
	2018-19	2019-20			
Average staffing level (number) (h)	1,289	1,326			

Note: Departmental appropriation splits and totals are indicative estimates and may change in the course of the budget year as government priorities change.

(a) Estimated expenses incurred in relation to receipts retained under section 74 of the *Public Governance, Performance and Accountability Act 2013* (PGPA Act).

(b) Expenses not requiring appropriation in the budget year are made up of depreciation and amortisation expenses of \$7.297m and resources received free of charge of \$0.245m.

(c) Expenses not requiring appropriation in the budget year are made up of depreciation and amortisation expenses of \$2.341m and resources received free of charge of \$0.250m.

(d) From 1 July 2019, the Australian Government Solicitor (AGS) will operate on a cost-recovery basis: the AGS operating special account will cease and moneys received for legal services will be retained under section 74 of the PGPA Act.

(e) Through the Legal Assistance Package, the Australian Government intends to create a new Single National Mechanism for Commonwealth Legal Assistance. Program funding from 2020-21 onwards will be included in this National Mechanism. For the Support for Specialist Family Violence Services program, only the Domestic Violence Units and Health Justice Partnership's component will be included in the National Mechanism.

Notes for Table 2.1.1 (continued)

- (f) See the program 1.4 section of this table for funding provided for legal financial assistance and expenses for witnesses for each of the Royal Commissions. See also Table 3.10 for capital funding provided to the Royal Commissions.
- (g) Expenses not requiring appropriation in the budget year are made up of depreciation and amortisation expenses.
- (h) The department's average staffing level for 2019-20 comprises the ongoing core department, the Royal Commissions and the Australian Government Solicitor. See the table below for further details of average staffing levels.

	Average staffing level (number)		
	2018-19 Estimated Actual	2019-20 Budget	Change
Core department	613	630	17
Royal Commissions			
Royal Commission into Aged Care Quality and Safety	31	33	2
Royal Commission into Misconduct in the Banking, Superannuation and Financial Services Industry	38	–	(38)
Royal Commission into Violence, Abuse, Neglect and Exploitation of People with Disability	4	59	55
Total Royal Commissions	73	92	19
Australian Government Solicitor	603	604	1
Total	1,289	1,326	37

Performance criteria for Outcome 1

Table 2.1.2 shows the performance criteria for each program associated with Outcome 1. It also summarises how each program is delivered.

Table 2.1.2: Performance criteria for Outcome 1

Outcome 1: A just and secure society through the maintenance and improvement of Australia's law, justice, security and integrity frameworks.		
Program 1.1: Attorney-General's Department Operating Expenses – Civil Justice and Legal Services		
This program contributes to the outcome by providing high-quality legal services to the Commonwealth and its entities, protecting and promoting the rule of law and ensuring an effective and efficient justice system, and building a safe and secure Australia.		
Delivery	<ul style="list-style-type: none"> • Providing legal and legal policy advice and legal services to the Australian Government and Cabinet through the Attorney-General in areas of civil law, including in particular constitutional and public international law. • Conducting international litigation and arbitration on behalf of the Australian Government. • Providing policy advice on and managing legislation and programs to support and improve the operation, efficiency and effectiveness of civil justice and legal services frameworks, including federal courts, tribunals, administrative law, family law, native title, legal assistance, private international law, intercountry adoption, marriage celebrants, privacy and information law, personal insolvency and personal property securities. • Providing policy advice and delivering programs to protect and promote human rights and an inclusive Australia, with a focus on traditional rights and freedoms. • Providing administrative support to Royal Commissions and coordinating and managing the Commonwealth's engagement with Royal Commissions. 	
Performance information		
Year	Performance criteria (a)	Targets
2018-19	Community impact. Effectiveness in achieving objectives. Efficiency in meeting goals.	Expected to achieve all targets.
2019-20	Effectiveness in achieving objectives. Efficiency in meeting goals.	To equal or exceed 2018-19 results.
2020-21 and beyond	As per 2019-20.	To equal or exceed 2019-20 results.
Purpose	Achieving a just and secure society through the maintenance and improvement of Australia's law, justice, security and integrity frameworks.	

(a) The 2018-19 PBS included a performance criterion of professionalism, skills and commitment. The performance criteria included in the department's 2018-22 Corporate Plan were streamlined to only include community impact, effectiveness in achieving objectives and efficiency in meeting goals, recognising that our professionalism underlies the achievement of these performance criteria.

Table 2.1.2: Performance criteria for Outcome 1 (continued)

<p>Program 1.2: Attorney-General's Department Operating Expenses – National Security and Criminal Justice</p> <p>This program contributes to the outcome by providing high-quality legal services to the Commonwealth and its entities, protecting and promoting the rule of law and ensuring an effective and efficient justice system, and building a safe and secure Australia.</p>		
<p>Delivery</p>	<ul style="list-style-type: none"> • Providing legal policy advice and legal services to the Attorney-General in the areas of national security and Commonwealth criminal law, to ensure the Commonwealth maintains effective and appropriate laws. • Providing policy advice and delivering programs to contribute to maintaining public confidence in the Australian Government's ability to provide a safe and secure environment. • Providing policy advice on public sector integrity frameworks. • Maintaining an efficient and effective Commonwealth justice system, and working with international partners to strengthen cooperation and advance law and justice issues. • Managing the Commonwealth's extradition, mutual assistance, federal offender and transfer of prisoner programs, including casework, policy, treaties and legislation. 	
<p>Performance information</p>		
<p>Year</p>	<p>Performance criteria (b)</p>	<p>Targets</p>
<p>2018-19</p>	<p>Community impact. Effectiveness in achieving objectives. Efficiency in meeting goals.</p>	<p>Australia's Criminal Justice score places it 13th in the world in the 2019 World Justice Project Rule of Law Index with a score of 0.73 (not equalling the department's target of 0.75). Australia placed 13th in the world on the Transparency International Corruption Perceptions Index with a score of 77 (equal to Australia's 2017 score; the department's target of 80 was not achieved). Expected to achieve targets of Effectiveness and Efficiency.</p>
<p>2019-20</p>	<p>Effectiveness in achieving objectives. Efficiency in meeting goals.</p>	<p>To equal or exceed 2018-19 results.</p>
<p>2020-21 and beyond</p>	<p>As per 2019-20.</p>	<p>To equal or exceed 2019-20 results.</p>
<p>Purpose</p>	<p>Achieving a just and secure society through the maintenance and improvement of Australia's law, justice, security and integrity frameworks.</p>	

(b) The 2018-19 PBS included a performance criterion of professionalism, skills and commitment. The performance criteria included in the department's 2018-22 Corporate Plan was streamlined to only include community impact, effectiveness in achieving objectives and efficiency in meeting goals, recognising that our professionalism underlies the achievement of these performance criteria.

Table 2.1.2: Performance criteria for Outcome 1 (continued)

Program 1.3: Australian Government Solicitor		
This program contributes to the outcome by providing high-quality legal services to the Commonwealth and its entities, and protecting and promoting the rule of law and ensuring an effective and efficient justice system.		
Delivery	<ul style="list-style-type: none"> Providing legal advice and representation to the Australian Government and Cabinet through the Attorney-General, expert legal services to government agencies on a fee-for-service basis, and professional development activities to contribute to the quality and knowledge of government lawyers. 	
Performance information		
Year	Performance criteria (c)	Targets
2018-19	Effectiveness in achieving objectives. Efficiency in meeting goals.	Expected to achieve all.
2019-20	Effectiveness in achieving objectives. Efficiency in meeting goals.	To equal or exceed 2018-19 results.
2020-21 and beyond	As per 2019-20.	To equal or exceed 2019-20 results.
Purpose	Achieving a just and secure society through the maintenance and improvement of Australia's law, justice, security and integrity frameworks.	
Program 1.4: Justice Services		
This program contributes to the outcome by protecting and promoting the rule of law and ensuring an effective and efficient justice system, and building a safe and secure Australia.		
Delivery	<ul style="list-style-type: none"> Administering programs and providing services to support access to justice. 	
Performance information		
Year	Performance criteria (d)	Targets
2018-19	Community impact. Effectiveness in achieving objectives. Efficiency in meeting goals.	Expected to achieve all.
2019-20	Effectiveness in achieving objectives. Efficiency in meeting goals.	To equal or better 2018-19 results.
2020-21 and beyond	As per 2019-20.	To equal or better 2019-20 results.
Purpose	Achieving a just and secure society through the maintenance and improvement of Australia's law, justice, security and integrity frameworks.	

(c) The 2018-19 PBS included a performance criterion of professionalism, skills and commitment. The performance criteria included in the department's 2018-22 Corporate Plan was streamlined to only include community impact, effectiveness in achieving objectives and efficiency in meeting goals, recognising that our professionalism underlies the achievement of these performance criteria.

(d) The 2018-19 PBS included a performance criterion of professionalism, skills and commitment. The performance criteria included in the department's 2018-22 Corporate Plan was streamlined to only include community impact, effectiveness in achieving objectives and efficiency in meeting goals, recognising that our professionalism underlies the achievement of these performance criteria.

Table 2.1.2: Performance criteria for Outcome 1 (continued)

Program 1.5: Family Relationships		
This program contributes to the outcome by protecting and promoting the rule of law and ensuring an effective and efficient justice system, and building a safe and secure Australia.		
Delivery	<ul style="list-style-type: none"> Administering programs and providing services to support resolution of family matters. 	
Performance information		
Year	Performance criteria (e)	Targets
2018-19	Community impact. Effectiveness in achieving objectives. Efficiency in meeting goals.	Expected to achieve all.
2019-20	Effectiveness in achieving objectives. Efficiency in meeting goals.	To equal or exceed 2018-19 results.
2020-21 and beyond	As per 2019-20.	To equal or exceed 2019-20 results.
Purpose	Achieving a just and secure society through the maintenance and improvement of Australia's law, justice, security and integrity frameworks.	
Program 1.6: Indigenous Legal and Native Title Assistance		
This program contributes to the outcome by protecting and promoting the rule of law and ensuring an effective, efficient and culturally safe justice system, and building a safe and secure Australia.		
Delivery	<ul style="list-style-type: none"> Administering programs which provide culturally safe services to support access to justice for Aboriginal and Torres Strait Islander people and support the efficient operation of the Native Title system. 	
Performance information		
Year	Performance criteria (f)	Targets
2018-19	Community impact. Effectiveness in achieving objectives. Efficiency in meeting goals.	Expected to achieve all.
2019-20	Effectiveness in achieving objectives. Efficiency in meeting goals.	To equal or exceed 2018-19 results.
2020-21 and beyond	As per 2019-20.	To equal or exceed 2019-20 results.
Purpose (b)	Achieving a just and secure society through the maintenance and improvement of Australia's law, justice, security and integrity frameworks.	
Material changes to Program 1.6 resulting from the following measures (g):		
<ul style="list-style-type: none"> Legal Assistance Package – New National Mechanism for Commonwealth Legal Assistance Funding. 		

(e) The 2018-19 PBS included a performance criterion of professionalism, skills and commitment. Our performance criteria have been streamlined to only include community impact, effectiveness in achieving objectives and efficiency in meeting goals, recognising that our professionalism underlies the achievement of these performance criteria.

(f) The new measure entitled Legal Assistance Package – New National Mechanism for Commonwealth Legal Assistance Funding results in a material change to Program 1.6 from 1 July 2020. As result of this measure, funding under the Indigenous Legal Assistance Program will be allocated under Program 1.9 of the Department of the Treasury but will continue to achieve the objective of Program 1.6. The performance criteria for Program 1.6 will not change as result of this measure.

Table 2.1.2: Performance criteria for Outcome 1 (continued)

<p>Program 1.7: Royal Commissions This program contributes to the outcome by protecting and promoting the rule of law and ensuring an effective and efficient justice system.</p>		
<p>Delivery</p>	<ul style="list-style-type: none"> Establishing Royal Commissions and maintaining ongoing operations in order for the Commissioners to make and report findings and recommendations as set out in the terms of reference for each Royal Commission. 	
<p>Performance information</p>		
<p>Year</p>	<p>Performance criteria</p>	<p>Targets</p>
<p>2018-19</p>	<p>Delivery of reports on time in accordance with the terms of reference. Effective administrative support for Royal Commissions.</p>	<p>Achieved. On target.</p>
<p>2019-20</p>	<p>Delivery of reports on time in accordance with the terms of reference.</p>	<p>Interim report of the Royal Commission into Aged Care Quality and Safety submitted to the Governor-General by 31 October 2019. Final report of the Royal Commission into Aged Care Quality and Safety submitted to the Governor-General by 30 April 2020.</p>
<p>Purpose</p>	<p>Achieving a just and secure society through the maintenance and improvement of Australia's law, justice, security and integrity frameworks.</p>	

Section 3: Budgeted financial statements

Section 3 presents budgeted financial statements that provide a comprehensive snapshot of entity finances for the 2019-20 budget year, including the impact of budget measures and resourcing on financial statements.

3.1 BUDGETED FINANCIAL STATEMENTS

3.1.1 Differences between entity resourcing and financial statements

There is no material difference between the entity resourcing and financial statements.

3.1.2 Explanatory notes and analysis of budgeted financial statements

Departmental

Income statement

The department is budgeting for a break-even result in 2019-20 and across the forward estimates, after excluding unfunded depreciation and amortisation expenses.

The major change in the budgeted departmental income statement is the inclusion of 2019-20 budget measures. The decrease in funding over the forward estimates is primarily due to terminating measures.

Balance sheet

The department's net asset (equity) position decreases over the forward estimates as it is not funded for depreciation for major assets.

Administered

Schedule of budgeted income and expenses

The department's administered expenses predominantly relate to grants, employee and supplier expenses. Funding for the Royal Commission into Misconduct in the Banking, Superannuation and Financial Services Industry terminates in 2018-19 and funding for the Royal Commission into Aged Care Quality and Safety terminates in 2019-20. The Royal Commission into Violence, Abuse, Neglect and Exploitation of People with Disability commences in 2018-19.

Schedule of budgeted assets and liabilities

The land and buildings, intangibles, and property, plant and equipment estimates in 2019-20 and 2020-21 are due to the Royal Commission into Violence, Abuse, Neglect and Exploitation of People with Disability.

3.2 BUDGETED FINANCIAL STATEMENTS TABLES

Table 3.1: Comprehensive income statement (showing net cost of services) for the period ended 30 June

	2018-19 Estimated actual \$'000	2019-20 Budget \$'000	2020-21 Forward estimate \$'000	2021-22 Forward estimate \$'000	2022-23 Forward estimate \$'000
EXPENSES					
Employee benefits	173,294	171,557	168,164	166,904	168,978
Suppliers	67,987	78,848	70,878	65,618	55,439
Depreciation and amortisation (a)	12,492	14,951	15,767	16,539	17,284
Total expenses	253,773	265,356	254,809	249,061	241,701
LESS:					
OWN-SOURCE INCOME					
Own-source revenue					
Sale of goods and rendering of services	134,323	116,405	118,636	120,154	122,326
Total own-source revenue	134,323	116,405	118,636	120,154	122,326
Gains					
Other – resources received free of charge	495	495	495	495	495
Total gains	495	495	495	495	495
Total own-source income	134,818	116,900	119,131	120,649	122,821
Net (cost of)/contribution by services	(118,955)	(148,456)	(135,678)	(128,412)	(118,880)
Revenue from government (b)	131,064	138,818	125,224	117,186	106,909
Surplus/(deficit) attributable to the Australian Government	12,109	(9,638)	(10,454)	(11,226)	(11,971)
Income tax expense	6,080	–	–	–	–
Surplus/(deficit) attributable to the Australian Government	6,029	(9,638)	(10,454)	(11,226)	(11,971)
OTHER COMPREHENSIVE INCOME					
Total comprehensive income/(loss) attributable to the Australian Government	6,029	(9,638)	(10,454)	(11,226)	(11,971)
Note: Impact of net cash appropriation arrangements					
	2018-19 \$'000	2019-20 \$'000	2020-21 \$'000	2021-22 \$'000	2022-23 \$'000
Total comprehensive income/(loss) excluding depreciation/amortisation expenses previously funded through revenue appropriations	13,208	–	–	–	–
Less depreciation/amortisation expenses previously funded through revenue appropriations (a)	7,179	9,638	10,454	11,226	11,971
Total comprehensive income/(loss) as per the statement of comprehensive income	6,029	(9,638)	(10,454)	(11,226)	(11,971)

Prepared on Australian Accounting Standards basis.

- (a) From 2010-11, the government introduced net cash appropriation arrangements. Bill (No. 1) revenue appropriations for the depreciation and amortisation expenses of non-corporate Commonwealth entities (and select corporate Commonwealth entities) were replaced with a separate capital budget (the departmental capital budget, or DCB) provided through Bill (No.1) equity appropriations. For information regarding DCBs, see Table 3.5: Departmental capital budget statement.
- (b) An amount of \$0.236m for the Royal Commission into Violence, Abuse, Neglect and Exploitation of People with Disability has been appropriated in 2019-20 but will be spent in 2018-19. See Table 1.1: Entity resource statement.

Table 3.2: Budgeted departmental balance sheet (as at 30 June)

	2018-19 Estimated actual \$'000	2019-20 Budget \$'000	2020-21 Forward estimate \$'000	2021-22 Forward estimate \$'000	2022-23 Forward estimate \$'000
ASSETS					
Financial assets					
Cash and cash equivalents	40,384	40,775	43,540	41,947	40,447
Trade and other receivables	90,961	82,138	78,894	76,969	74,077
Total financial assets	131,345	122,913	122,434	118,916	114,524
Non-financial assets					
Land and buildings	36,734	31,991	25,736	24,099	17,176
Property, plant and equipment	12,337	11,677	11,703	11,319	14,450
Heritage and cultural assets	3,774	3,774	3,774	3,774	3,774
Intangibles	14,180	15,419	16,412	16,421	13,824
Other non-financial assets	4,340	3,445	2,799	2,828	3,929
Total non-financial assets	71,365	66,306	60,424	58,441	53,153
Total assets	202,710	189,219	182,858	177,357	167,677
LIABILITIES					
Payables					
Suppliers	27,872	20,392	21,010	20,925	19,285
Other payables	30,968	28,515	25,896	24,233	23,778
Total payables	58,840	48,907	46,906	45,158	43,063
Provisions					
Employee provisions	48,966	48,585	47,761	47,770	44,751
Other provisions	115	116	43	-	-
Total provisions	49,081	48,701	47,804	47,770	44,751
Total liabilities	107,921	97,608	94,710	92,928	87,814
Net assets	94,789	91,611	88,148	84,429	79,863
EQUITY (a)					
Parent entity interest					
Contributed equity	220,846	210,777	201,737	204,701	212,126
Reserves	26,589	26,589	26,589	26,589	26,589
Retained surplus/(accumulated deficit)	(152,646)	(145,755)	(140,178)	(146,861)	(158,852)
Total parent entity interest	94,789	91,611	88,148	84,429	79,863
Total equity	94,789	91,611	88,148	84,429	79,863

Prepared on Australian Accounting Standards basis.

(a) Equity is the residual interest in assets after deduction of liabilities.

Table 3.3: Departmental statement of changes in equity – summary of movement (2019-20 budget year)

	Retained earnings \$'000	Asset revaluation reserve \$'000	Contributed equity/ capital \$'000	Total equity \$'000
Opening balance as at 1 July 2019				
Balance carried forward from previous period	(152,646)	26,589	220,846	94,789
Adjusted opening balance	(152,646)	26,589	220,846	94,789
Comprehensive income				
Surplus/(deficit) for the period	(9,638)	–	–	(9,638)
Total comprehensive income	(9,638)	–	–	(9,638)
Transactions with owners				
Distributions to owners				
Returns of capital				
Distribution of equity	–	–	4,600	4,600
Contributions by owners				
Equity injection – appropriation	–	–	20	20
Departmental capital budget	–	–	6,168	6,168
Other	16,529	–	(20,857)	(4,328)
Sub-total transactions with owners	16,529	–	(10,069)	6,460
Estimated closing balance as at 30 June 2020	(145,755)	26,589	210,777	91,611
Closing balance attributable to the Australian Government	(145,755)	26,589	210,777	91,611

Prepared on Australian Accounting Standards basis.

Table 3.4: Budgeted departmental statement of cash flows (for the period ended 30 June)

	2018-19 Estimated actual \$'000	2019-20 Budget \$'000	2020-21 Forward estimate \$'000	2021-22 Forward estimate \$'000	2022-23 Forward estimate \$'000
OPERATING ACTIVITIES					
Cash received					
Sale of goods and rendering of services	159,644	145,760	139,359	139,551	129,171
Appropriations	142,227	140,595	129,425	118,981	111,986
Net GST received	577	–	–	–	–
Total cash received	302,448	286,355	268,784	258,532	241,157
Cash used					
Employees	176,279	171,292	168,917	166,603	172,271
Suppliers	117,994	114,672	97,102	90,938	67,566
Income taxes paid	6,080	–	–	–	–
Total cash used	300,353	285,964	266,019	257,541	239,837
Net cash from/(used by) operating activities	2,095	391	2,765	991	1,320
INVESTING ACTIVITIES					
Cash used					
Purchase of property, plant and equipment and intangibles	17,744	10,788	10,530	14,527	10,425
Total cash used	17,744	10,788	10,530	14,527	10,425
Net cash from/(used by) investing activities	(17,744)	(10,788)	(10,530)	(14,527)	(10,425)
FINANCING ACTIVITIES					
Cash received					
Contributed equity	17,744	10,788	10,530	11,943	7,605
Total cash received	17,744	10,788	10,530	11,943	7,605
Cash used					
Dividends paid	17,446	–	–	–	–
Total cash used	17,446	–	–	–	–
Net cash from/(used by) financing activities	298	10,788	10,530	11,943	7,605
Net increase/(decrease) in cash held	(15,351)	391	2,765	(1,593)	(1,500)
Cash and cash equivalents at the beginning of the reporting period	55,735	40,384	40,775	43,540	41,947
Cash and cash equivalents at the end of the reporting period	40,384	40,775	43,540	41,947	40,447

Prepared on Australian Accounting Standards basis.

Table 3.5: Departmental capital budget statement (for the period ended 30 June)

	2018-19 Estimated actual \$'000	2019-20 Budget \$'000	2020-21 Forward estimate \$'000	2021-22 Forward estimate \$'000	2022-23 Forward estimate \$'000
NEW CAPITAL APPROPRIATIONS					
Capital budget – Bill (No.1) – DCB	6,132	6,168	7,330	7,355	7,405
Equity injections – Bill (No. 2)	917	20	–	172	20
Total new capital appropriations	7,049	6,188	7,330	7,527	7,425
Provided for:					
Purchase of non-financial assets	7,049	6,188	7,330	7,527	7,425
Total items	7,049	6,188	7,330	7,527	7,425
PURCHASE OF NON-FINANCIAL ASSETS					
Funded by capital appropriations (a)	4,188	20	–	172	20
Funded by capital appropriation – DCB (b)	6,132	6,168	7,330	7,355	7,405
Funded internally from departmental resources (c)	7,424	4,600	3,200	7,000	3,000
Total purchases of non-financial assets	17,744	10,788	10,530	14,527	10,425
RECONCILIATION OF CASH USED TO ACQUIRE ASSETS TO ASSET MOVEMENT TABLE					
Total purchases	17,744	10,788	10,530	14,527	10,425
Total cash used to acquire assets	17,744	10,788	10,530	14,527	10,425

Prepared on Australian Accounting Standards basis.

- (a) Includes current and prior year Act (No. 2) and Bills (No. 4 and 6) appropriations and special capital appropriations. 2018-19 includes \$3.271m for a movement of departmental capital budgets (DCBs) from 2017-18.
- (b) Does not include annual finance lease costs. Includes purchases from current and previous years' DCBs.
- (c) Includes funding from section 74 retained revenue receipts.

Table 3.6: Statement of asset movements (2019-20 budget year)

	Land \$'000	Buildings \$'000	Other property, plant & equipment \$'000	Heritage & cultural \$'000	Computer software & intangibles \$'000	Total \$'000
As at 1 July 2019						
Gross book value	1,600	42,764	32,288	3,774	68,412	148,838
Accumulated depreciation/amortisation and impairment	–	(7,630)	(19,951)	–	(54,232)	(81,813)
Opening net book balance	1,600	35,134	12,337	3,774	14,180	67,025
CAPITAL ASSET ADDITIONS						
Estimated expenditure on new or replacement assets						
By purchase – appropriation equity (a)	–	–	20	–	–	20
By purchase – appropriation ordinary annual services (b)	–	500	1,461	–	4,207	6,168
By purchase – other	–	1,600	2,500	–	500	4,600
Total additions	–	2,100	3,981	–	4,707	10,788
Other movements						
Other		586	(752)		146	(20)
Depreciation/amortisation expense	–	(7,429)	(3,889)	–	(3,614)	(14,932)
Total other movements	–	(6,843)	(4,641)	–	(3,468)	(14,952)
As at 30 June 2020						
Gross book value	1,600	45,450	35,517	3,774	73,265	159,606
Accumulated depreciation/amortisation and impairment	–	(15,059)	(23,840)	–	(57,846)	(96,745)
Closing net book balance	1,600	30,391	11,677	3,774	15,419	62,861

Prepared on Australian Accounting Standards basis.

- (a) 'Appropriation equity' refers to equity injections appropriations provided through Appropriation Bill (No. 2) 2019-20, including collection development acquisition budgets.
- (b) 'Appropriation ordinary annual services' refers to funding provided through Appropriation Bill (No. 1) 2019-20 for depreciation and amortisation expenses, departmental capital budgets or other operational expenses.

Table 3.7: Schedule of budgeted income and expenses administered on behalf of government (for the period ended 30 June)

	2018-19 Estimated actual \$'000	2019-20 Budget \$'000	2020-21 Forward estimate \$'000	2021-22 Forward estimate \$'000	2022-23 Forward estimate \$'000
EXPENSES					
Employee benefits	14,901	21,251	11,007	9,636	–
Suppliers	82,844	130,889	112,383	93,620	17,931
Subsidies	3,409	3,497	3,504	3,556	3,620
Personal benefits	805	808	811	813	820
Grants	286,121	324,481	227,748	226,259	208,800
Depreciation and amortisation	3,693	8,133	5,416	5,416	–
Payments to corporate entities	16,709	16,538	16,560	16,653	16,565
Other expenses	20	20	20	20	20
Total expenses administered on behalf of government	408,502	505,617	377,449	355,973	247,756
LESS:					
OWN-SOURCE INCOME					
Non-taxation revenue					
Sale of goods and rendering of services	2,719	2,768	2,817	2,866	2,915
Other revenue	3,980	1,039	1,039	1,039	1,039
Total non-taxation revenue	6,699	3,807	3,856	3,905	3,954
Total own-source income administered on behalf of government	6,699	3,807	3,856	3,905	3,954
Net (cost of)/contribution by services	(401,803)	(501,810)	(373,593)	(352,068)	(243,802)
Surplus/(deficit)	(401,803)	(501,810)	(373,593)	(352,068)	(243,802)
Total comprehensive income/(loss)	(401,803)	(501,810)	(373,593)	(352,068)	(243,802)

Prepared on Australian Accounting Standards basis.

Table 3.8: Schedule of budgeted assets and liabilities administered on behalf of government (as at 30 June)

	2018-19 Estimated actual \$'000	2019-20 Budget \$'000	2020-21 Forward estimate \$'000	2021-22 Forward estimate \$'000	2022-23 Forward estimate \$'000
ASSETS					
Financial assets					
Cash and cash equivalents	1,138	1,638	1,638	1,638	1,638
Receivables	1,860	1,375	1,390	1,405	1,421
Other investments	401,216	401,216	401,216	401,216	401,216
Total financial assets	404,214	404,229	404,244	404,259	404,275
Non-financial assets					
Land and buildings	1,729	6,433	3,216	–	–
Property, plant and equipment	1,488	3,517	1,759	–	–
Intangibles	–	882	441	–	–
Other non-financial assets	731	425	166	167	170
Total non-financial assets	3,948	11,257	5,582	167	170
Total assets administered on behalf of government	408,162	415,486	409,826	404,426	404,445
LIABILITIES					
Payables					
Suppliers	5,318	3,093	1,202	1,214	1,235
Grants	3,856	4,132	4,027	4,008	3,969
Other payables	26	26	26	26	26
Total payables	9,200	7,251	5,255	5,248	5,230
Provisions					
Employee provisions	5,912	5,912	5,912	5,912	5,912
Other provisions	352	363	–	–	–
Total provisions	6,264	6,275	5,912	5,912	5,912
Total liabilities administered on behalf of government	15,464	13,526	11,167	11,160	11,142
Net assets/(liabilities)	392,698	401,960	398,659	393,266	393,303

Prepared on Australian Accounting Standards basis.

Table 3.9: Schedule of budgeted administered cash flows (for the period ended 30 June)

	2018-19 Estimated actual \$'000	2019-20 Budget \$'000	2020-21 Forward estimate \$'000	2021-22 Forward estimate \$'000	2022-23 Forward estimate \$'000
OPERATING ACTIVITIES					
Cash received					
Sale of goods and rendering of services	2,223	2,753	2,802	2,851	2,899
Other	3,980	1,039	1,039	1,039	1,039
Total cash received	6,203	3,792	3,841	3,890	3,938
Cash used					
Grant payments	278,776	320,496	224,727	226,255	208,802
Subsidies paid	3,409	3,497	3,504	3,556	3,620
Personal benefits	805	808	811	813	820
Suppliers	85,195	120,784	117,156	93,652	17,970
Employees	20,695	21,203	11,173	9,636	–
Payments to corporate entities	16,709	16,538	16,560	16,653	16,565
Total cash used	405,589	483,326	373,931	350,565	247,777
Net cash from/(used by) operating activities	(399,386)	(479,534)	(370,090)	(346,675)	(243,839)
INVESTING ACTIVITIES					
Cash used					
Purchase of property, plant and equipment and intangibles	5,549	15,748	–	–	–
Total cash used	5,549	15,748	–	–	–
Net cash from/(used by) investing activities	(5,549)	(15,748)	–	–	–
Net increase/(decrease) in cash held	(404,935)	(495,282)	(370,090)	(346,675)	(243,839)
Cash and cash equivalents at the beginning of the reporting period	8,705	1,138	1,638	1,638	1,638
Cash from Official Public Account for appropriations	403,188	498,710	372,907	349,541	246,754
Cash to Official Public Account for appropriations	(5,820)	(2,928)	(2,817)	(2,866)	(2,915)
Cash and cash equivalents at the end of the reporting period	1,138	1,638	1,638	1,638	1,638

Prepared on Australian Accounting Standards basis.

Table 3.10: Administered capital budget statement (for the period ended 30 June)

	2018-19 Estimated actual \$'000	2019-20 Budget \$'000	2020-21 Forward estimate \$'000	2021-22 Forward estimate \$'000	2022-23 Forward estimate \$'000
NEW CAPITAL APPROPRIATIONS					
Administered assets and liabilities – Bill (No. 2)	5,049	16,248	–	–	–
Total new capital appropriations	5,049	16,248	–	–	–
Provided for:					
Purchase of non-financial assets	5,549	15,748	–	–	–
Total items	5,549	15,748	–	–	–
PURCHASE OF NON-FINANCIAL ASSETS					
Funded by capital appropriations (a)	5,049	16,248	–	–	–
Total purchases of non-financial assets	5,049	16,248	–	–	–
RECONCILIATION OF CASH USED TO ACQUIRE ASSETS TO ASSET MOVEMENT TABLE					
Total accrual purchases (b)	5,549	15,748	–	–	–
Total cash used to acquire assets	5,549	15,748	–	–	–

Prepared on Australian Accounting Standards basis.

- (a) Includes administered capital funding for the Royal Commission into Violence, Abuse, Neglect and Exploitation of People with Disability (\$16.248m in 2019-20), the Royal Commission into Aged Care Quality and Safety (\$4.549m in 2018-19) and the Royal Commission into Misconduct in the Banking, Superannuation and Financial Services Industry (\$0.5m in 2018-19).
- (b) Funding for administered capital expenditure of \$0.5m in 2018-19 for the Royal Commission into Violence, Abuse, Neglect and Exploitation of People with Disability will be provided through the 2019-20 Appropriation Bill (No. 2).

Table 3.11: Statement of administered asset movements (2019-20 budget year)

	Buildings \$'000	Other property, plant & equipment \$'000	Computer software & intangibles \$'000	Total \$'000
As at 1 July 2019				
Gross book value	3,840	7,763	2,008	13,611
Accumulated depreciation/amortisation and impairment	(2,111)	(6,275)	(2,008)	(10,394)
Opening net book balance	1,729	1,488	–	3,217
CAPITAL ASSET ADDITIONS				
Estimated expenditure on new or replacement assets				
By purchase – appropriation equity (a)	9,150	5,275	1,323	15,748
Total additions	9,150	5,275	1,323	15,748
Other movements				
Depreciation/amortisation expense	(4,446)	(3,246)	(441)	(8,133)
Total other movements	(4,446)	(3,246)	(441)	(8,133)
As at 30 June 2020				
Gross book value	12,990	13,038	3,331	29,359
Accumulated depreciation/amortisation and impairment	(6,557)	(9,521)	(2,449)	(18,527)
Closing net book balance	6,433	3,517	882	10,832

Prepared on Australian Accounting Standards basis.

(a) 'Appropriation equity' refers to administered assets and liabilities provided through Appropriation Bill (No. 2) 2019-20, including collection development acquisition budgets.