

**SENATE STANDING COMMITTEE ON LEGAL AND CONSTITUTIONAL AFFAIRS**  
**BUDGET ESTIMATES 2017**

**Australian Federal Police**

**Question No. BE17-038**

**Senator Wong asked the following question on 25 May 2017:**

Senator WONG: The headcount is—

Mr Wood: The number of individuals employed by the organisation is always a couple of hundred more, because of—

Senator WONG: It cannot be the other way around.

Mr Wood: Correct, unless we are behind our recruitment targets and have not achieved what the budgets—

Senator WONG: The actual ASL is always going to be lower than the headcount.

Mr Wood: That is correct.

Senator WONG: Because of time—you indicated to me a range of programs that were reducing or altering, including within the capital budget, which were the underlying movements that are not separately disaggregated in table 1.1—can we get them on notice?

Mr Wood: Certainly—

Senator WONG: You reference RAMSI, the building hardening and PNG, I think.

Mr Wood: We gave an answer to—

Senator WONG: I am sorry.

Mr Wood: It is okay. We gave an answer to some questions from, I think, Senator Pratt from last estimates where we did break down all of the movements in measures—

Senator WONG: Do you want to just update that then? Why don't you just update that question on notice?

Mr Wood: We can update that for the most recent budget.

Senator WONG: Is that okay?

Mr Wood: Yes, we will do that.

**The response to the honourable Senator's question is as follows:**

The movements in departmental appropriation funding between 2015-16 and 2020-21 is comprised of:

**AFP: Departmental Operating Funding**

			Movement Between					
			2015-16 and 2016- 17	2016-17 and 2017- 18	2017-18 and 2018- 19	2018-19 and 2019- 20	2019-20 and 2020- 21	
Appropriation Measure	Program	Expire	\$'000	\$'000	\$'000	\$'000	\$'000	
Disruption and Deterrence Task Group: Upscale Regional Intelligence Gathering, Disruptions and Joint Policing Operations	1.1	30/06/2016	(7,024)	-	-	-	-	
Trade Union Royal Commission	1.1	31/12/2016	(24)	(2,988)	-	-	-	
Continuation of the Joint Police Taskforce for the Registered Organisations Commission	1.1	30/06/2020	3,065	2,914	(26)	10	(5,963)	
Addressing gang violence and organised crime - National Anti-Gang Taskforce, Gang Intelligence Centre and Criminal Assets Confiscation Taskforce	1.1	30/06/2017	(1,677)	(13,065)	-	-	-	
Keeping Illegal Guns off our Streets and our Communities Safe	1.1	31/12/2019	5,366	19,681	(405)	(22,097)	(2,545)	
Cricket World Cup and Asia World Cup	1.1	30/06/2017	(1,015)	(20)	-	-	-	
Extension of the Northern Territory Child Abuse Taskforce	1.1	30/06/2018	54	(59)	(794)	-	-	
Enhanced Protective Security for Law Enforcement Agencies	1.1	30/06/2020	19,575	(2,976)	(837)	(101)	(15,662)	
Enhanced Protective Security Arrangements Further Funding	1.1	Ongoing	6,943	1,346	(3,391)	43	-	
Cyber Security	1.1	30/06/2020	3,085	2,249	36	58	(5,428)	
National Security - Australian Federal Police - additional resourcing	1.1	30/06/2021	-	49,580	30,528	(5,848)	(808)	
Foreign Fighters	1.1	Ongoing	106	147	-	-	-	
Parliament House	1.1	Ongoing	27	28	-	-	-	
Commonwealth Parliamentary Offices	1.1	Ongoing	(15)	22	-	-	-	
Close Personal Protection	1.1	Ongoing	1,621	(3,251)	-	71	-	
Standardisation of Overseas Allowances for Australian Government Employees - efficiencies	1.1	Ongoing	-	-	(175)	(3)	(3)	
Official development assistance - Regional Assistance Mission to Solomon Islands - continuation	1.2	30/06/2017	(3,391)	(62,993)	-	-	-	
Solomon Islands Police Development Program	1.2	30/06/2021	-	18,551	(2,078)	28	117	
Papua New Guinea Incentive Package - Law and Order	1.2	30/06/2017	1,110	(33,799)	-	-	-	
Asia-Pacific Economic Cooperation 2018 - support for meetings in Papua New Guinea	1.2	31/12/2018	-	26,576	(13,248)	(13,327)	-	
IDG Future Strategy (IFS) Savings	1.2	30/06/2019	(6,800)	6,300	(200)	6,200	-	
Timor-Leste Police Development Programme	1.2	30/06/2018	(719)	(756)	(5,648)	-	-	
Public Service Modernisation Fund - transformation and innovation stream	1.1, 1.2	30/06/2020	-	-	-	725	(725)	
Standardisation of employer superannuation contribution rates	1.1, 1.2	Ongoing	2,750	(96)	(80)	(85)	-	
Minor Adjustments to WoG and AFP Specific Savings Measures	1.1, 1.2		3,057	(1,990)	1,190	430	(3)	
Efficiency Dividend Impact	1.1, 1.2		(23,330)	(21,484)	(17,387)	(13,511)	(7,933)	
Wage Cost Index Adjustments	1.1, 1.2		12,962	11,339	11,167	13,739	12,850	
			<b>15,741</b>	<b>(4,760)</b>	<b>(1,366)</b>	<b>(33,668)</b>	<b>(26,103)</b>	
			<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>
<b>Departmental Appropriation</b>			<b>1,006,033</b>	<b>1,021,774</b>	<b>1,017,013</b>	<b>1,015,647</b>	<b>981,979</b>	<b>955,876</b>

2015-16 (pg 66 2016-17 PAES AG Portfolio) and 2016-17 onwards (pg 97 2017-18 PBS AG Portfolio)

The movements in capital appropriation funding between 2016-17 and 2020-21 is comprised of:

**AFP: Equity Injections**

Appropriation Measure	Program	Expire	Movement Between			
			2016-17 and 2017-18	2017-18 and 2018-19	2018-19 and 2019-20	2019-20 and 2020-21
			\$'000	\$'000	\$'000	\$'000
Data Centre Transition Phase 2	1.1	30/06/2019	(1,181)	454	(4,047)	-
Melbourne Office	1.1	30/06/2019	5,000	10,000	(15,000)	-
Keeping Illegal Guns off our Streets and our Communities Safe	1.1	31/12/2019	(1,805)	(722)	-	-
Unified Operational Communications - Phase 1	1.1	30/06/2020	326	(3,076)	(1,139)	(454)
Enhanced Protective Security for Law Enforcement Agencies	1.1	30/06/2020	(51,354)	(425)	-	-
Cyber Security	1.1	30/06/2020	(832)	(189)	-	-
National Security - Australian Federal Police - additional resourcing	1.1	30/06/2021	12,652	11,749	(17,422)	(6,957)
Enhanced Protective Security Arrangements Further Funding	1.1	Ongoing	12,858	(19,901)	-	-
Strengthening National Security - aviation security accommodation	1.1	Ongoing	(10)	(10,000)	-	-
Papua New Guinea Incentive Package - Law and Order	1.2	30/06/2017	(104)	-	-	-
Asia-Pacific Economic Cooperation 2018 - support for meetings in Papua New Guinea	1.2	31/12/2018	440	(440)	-	-
Solomon Islands Police Development Program	1.2	30/06/2021	1,426	(1,426)	-	-
Other Minor Movements/Retained Equity			(9,519)	1,470	-	-
			<b>(32,103)</b>	<b>(12,506)</b>	<b>(37,608)</b>	<b>(7,411)</b>
			<b>44,942</b>	<b>2,092</b>	<b>5,144</b>	<b>852</b>

	2016-17	2017-18	2018-19	2019-20	2020-21
<b>Total Capital Appropriations</b>	<b>119,221</b>	<b>132,060</b>	<b>121,647</b>	<b>89,183</b>	<b>82,624</b>

(pg 109 2017-18 PBS AG Portfolio)