

## **Estimates Committee 2003**

### **Questions Taken On Notice**

( 01/10/2002 to 01/10/2004 )

Date: 06/25/2003 Output:  
Sub Output:  
Subject: Explanations to budget variations for 2002-03 and 2003-04 Budget  
Estimates

**From:**Dr LIM to Chief Minister  
Chief Minister

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**3-4**  
**Question:** Could the Chief Minister provide information on the explanations for budget variations for 2002-03 budget and estimates, and 2003-04 budget and that they be subsequently tabled?]

**Answer:**  
Answered On: 06/27/2003

## 2002-03 ESTIMATE COMPARED TO 2002-03 ORIGINAL

### MINISTERIAL OFFICES OPERATING EXPENSES

	2002-03 ORIGINAL \$M	2002-03 ESTIMATE \$M
<b>OPERATING EXPENSES:</b>	<b>11.37</b>	<b>11.38</b>

Operating expenses for the revised 2002-03 budget estimate have risen by \$0.01 million to \$11.38 million from the \$11.37 million original budget for 2002-03. This minor increase results from:

#### INCREASES OVER 2002-03 ORIGINAL:

- **8<sup>th</sup> Ministerial Office, Minister Burns:** **\$0.54 million**
- **Depreciation expenses:** **\$0.09 million**

**INCREASES AMOUNT TO:** **\$0.63 million**

#### DECREASES OVER 2002-03 ORIGINAL:

- **Reduction in personnel expenses as a result of the centralisation of Long Service Leave entitlements and reduction of accrued personnel costs:** **\$0.28 million**
- **Purchase of additional office equipment, considered capital assets, funded by the transfer from Operating Expenses to Capital Expenditure:** **\$0.08 million**
- **Reduction in Input costs:** **\$0.26 million**

**DECREASES AMOUNT TO:** **\$0.62 million**

<b>TOTAL INCREASE OVER 2002-03 ORIGINAL:</b>	<b>\$0.01 MILLION</b>
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**NOTE:** Movement between offices' allocations reflect the use of unanticipated savings to cover costs not previously budgeted.

# 2003-04 BUDGET COMPARED TO 2002-03 ESTIMATE

## MINISTERIAL OFFICES OPERATING EXPENSES

	2002-03 ESTIMATE \$M	2003-04 BUDGET \$M
<b>OPERATING EXPENSES:</b>	<b>11.38</b>	<b>11.56</b>

Budgeted operating expenses for 2003-04 have risen by \$0.18 million to \$11.56 million from the \$11.38 million revised estimate for 2002-03 operating expenses.

This increase results from:

- **Additional ongoing appropriation for 8<sup>th</sup> Ministerial Office, Minister Burns, reflecting full year funding:** **\$0.18 million**
- **Additional allocation to cover wages and CPI increases:** **\$0.25 million**

**INCREASES AMOUNT TO:** **\$0.43 million**

**DECREASES OVER 2002-03 ESTIMATE:**

- **Decrease in Input costs** **\$0.25 million**

**DECREASES AMOUNT TO:** **\$0.25 million**

<b>TOTAL INCREASE OVER 2002-03 ESTIMATE:</b>	<b>\$0.18 MILLION</b>
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**NOTE:** Movement between offices' allocations reflect the use of unanticipated savings to cover costs not previously budgeted.