

Senate Finance and Public Administration Legislation Committee —Budget Estimates Hearing—May 2015

Answers to Questions on Notice

Parliamentary departments, Department of Parliamentary Services

Topic: DPS Budget

Question: 36

Hansard Reference p 76, 81; 25 May 2015

Date set by the committee for the return of answer: 10 July 2015

Senator WONG: Are you able, on notice, to just give us a table showing what you have just given us verbally? It might be useful for senators for that to be set out in a tabular form. Is that possible?

Mr Wright: Yes, that is definitely possible.

...

Senator WONG: Are you able to provide us, as at MYEFO and as at this budget, with each of these new measures? Also, in relation to the existing ongoing administered and departmental capital appropriations, I would like to know how much is budgeted to be spent in each financial year. The table I would like is the different items of expenditure here and, in each year, how much is meant to be spent out of each of those buckets. Is that possible?

Mr Wright: Yes.

Senator WONG: Yes. You have read out, and you are going to provide us with a table, the 2013-14, 2014-15 budget, 2014-15 MYEFO and 2015-16 budget decisions—correct?

Mr Wright: Yes.

Answer

- a) As detailed the DPS PBS 2015-16, the budgeted spend by category across the Forward Estimates is as follows:

DPS Budgeted Spend by Category				2015-16 (\$'000)	2016-17 (\$'000)	2017-18 (\$'000)	2018-19 (\$'000)
	Departmental - operating	Employee benefits		80,212	80,110	80,118	80,243
		Suppliers		47,190	47,015	47,398	48,590
				127,402	127,125	127,516	128,833
	Departmental - capital			22,921	22,326	22,677	22,878
	Administered - operating			6,703	7,028	5,405	5,265
	Administered – capital ¹			33,741	35,694	35,622	36,043

Note 1: The table above does not include the unspent portion of the \$108.4m associated with the DPS PAES 2014-15 budget measure *APH Security upgrade*. This is due to the fact that no formal decision had been made on the movement on these funds across the forward estimates at the time of submitting this response.

- b) The following table provides details of all DPS associated budget measures included in the DPS PBS 2013-14 to PBS 2015-16.

Summary of additional funding received by DPS since PBS 2013-14				2012-13 (\$'000)	2013-14 (\$'000)	2014-15 (\$'000)	2015-16 (\$'000)	2016-17 (\$'000)	2017-18 (\$'000)	2018-19 (\$'000)
		Departmental - Opex		(832)	4 887	17 464	15 384	13 965	19 457	1 154
		Departmental - Capex		-	-	(62)	1 229	533	(175)	-
		Administered - Opex		-	-	4 400	6 703	7 028	5 405	4 030
		Administered - Capex		-	6 930	108 400	19 660	21 180	20 830	20 970
Document	Measure	Funding type		2012-13 (\$'000)	2013-14 (\$'000)	2014-15 (\$'000)	2015-16 (\$'000)	2016-17 (\$'000)	2017-18 (\$'000)	2018-19 (\$'000)
PBS 2013-14	APH - 25th Anniversary	Departmental - Opex	Total	85						
	APH - Safety works	Departmental - Opex			655					
	Fire service levy (WoG)	Departmental - Opex		(536)	(559)	(585)	(585)	(585)		
	Public service efficiencies (WoG)	Departmental - Opex		(381)	(568)	(810)	(931)	(886)		
				(832)	(472)	(1 395)	(1 516)	(1 471)		
	APH - Safety works	Administered - Capex			6 930					
			Total	-	6 930	-	-	-		
PAES 2013-14	Additional operating funding -offset expected operating deficit	Departmental - Opex	Total		5 500					
	Microsoft volume sourcing (WoG)	Departmental - Opex			(141)	(141)	(141)			
	Efficiency dividend	Departmental - Opex				(1 025)	(2 313)	(3 620)		
					5 359	(1 166)	(2 454)	(3 620)		
PBS 2014-15	Additional operating funding - Baseline funding readjustment	Departmental - Opex	Total			15 000	15 000	15 000	15 000	
	ICT Asset transfer	Departmental - Opex				1 559	1 548	1 538	1 528	
	Efficiency dividend	Departmental - Opex				(261)	(518)	(776)	(777)	
						16 298	16 030	15 762	15 751	
	Efficiency dividend	Departmental - Capex	Total			(62)	(111)	(167)	(175)	
						(62)	(111)	(167)	(175)	
	APH Strategic review	Administered - Opex	Total			1 670				
						1 670	-	-	-	
PAES 2014-15	APH Security upgrade	Departmental - Opex	Total			1 122	2 243	2 217	2 576	
	Additional operating funding - VR funding (2014-15)	Departmental - Opex				1 585				
	Additional operating funding - VR Funding (2013-14)	Departmental - Opex				1 020				
						3 727	2 243	2 217	2 576	
	APH security upgrade	Administered - Opex	Total			2 730	3 363	3 208	1 235	
						2 730	3 363	3 208	1 235	
	APH security upgrade	Administered - Capex	Total			108 400				
						108 400	-	-	-	
PBS 2015-16	Additional operating funding - Employee benefits	Departmental - Opex	Total				898	920	870	892
	Communications savings (WoG)	Departmental - Opex					(21)	(36)	(36)	(36)
	Cyber security	Departmental - Opex					204	193	296	298
							1 081	1 077	1 130	1 154
	Cyber security	Departmental - Capex	Total				1 340	700		
							1 340	700	-	-
	APH Building maintenance	Administered - Opex	Total				3 340	3 820	4 170	4 030
							3 340	3 820	4 170	4 030
	APH Building maintenance	Administered - Capex	Total				19 660	21 180	20 830	20 970
							19 660	21 180	20 830	20 970