

## QUESTION TAKEN ON NOTICE

### BUDGET ESTIMATES HEARING: 21 May 2007

#### IMMIGRATION AND CITIZENSHIP PORTFOLIO

##### (5) Output: Internal Product

Senator Ludwig (L&CA 17) asked:

What we might do is look across the underspends against the 2006-07 budget, including the 2006-07 additional estimates and bill No. 5 and No. 6 funding requests, to get an indication of whether they are underspends, what the amount is and whether, at the end of the financial year, they will be rephased or re-allocated across the forward estimates. There are two and maybe a third that may be returned to consolidated revenue.

Which of those will happen to those amounts? There is also an underspend, then there is an overspend and there is on budget—so there are three positions. In terms of the underspend, you can identify the amount. In terms of the actual amount, we can take that as given. For those that are overspends, you can say whether they are re-phased or re-allocated against the future estimates or whether they are returned to consolidated revenue. That is across all of those. That may take a little bit of time, but we were hopeful that you would probably already have a reasonable snapshot now, and perhaps that could be provided over the couple of days here.

If that is too difficult—if some of the amounts are small—then come back and let us know. We can then have a look at re-wording the question.

Any additional note as to how you regard rephrasing and what happens with it would be helpful.

*Answer:*

In the context of the above (Hansard pages L&C 17 to 18), we understand that the Senator is seeking to clarify the position of each output against the 2006-07 budget and whether any overspend or underspend has an impact on future year budgets.

Until the financial statements are finalised, the department is not able to advise the actual expenditure against each output. However we can advise the current trends as at the end of May:

- Output 1.1 - over budget
- Output 1.2 - over budget
- Output 1.3 - on budget
- Output 1.4 - over budget
- Output 1.5 - under budget
- Output 2.1 - under budget
- Output 2.2 - over budget
- Output 2.3 - over budget
- Output 2.4 - over budget.

The department does not rephase departmental appropriations. At the end of each year the department reconciles the actual output expenditure against budget according to a funding formula agreed with the Department of Finance and Administration. An appropriation adjustment may be made following the reconciliation. This adjustment would be processed in the following year's Additional Estimates.