



Supplementary 59-1
Submission No:

REPLACEMENT TABLE 1

OFFICE OF THE OFFICIAL SECRETARY TO THE GOVERNOR- GENERAL SUBMISSION TO THE JCPAA INQUIRY INTO THE EFFECTS OF THE ONGOING EFFICIENCY DIVIDEND ON SMALLER PUBLIC SECTOR AGENCIES

Table 3.2.1: Budgeted departmental income statement (for the period ended 30 June 2008)

	Estimated actual 2007-08 \$'000	Budget estimate 2008-09 \$'000	Forward estimate 2009-10 \$'000	Forward estimate 2010-11 \$'000	Forward estimate 2011-12 \$'000
INCOME					
Revenue					
Revenues from government	11,604	11,659	11,602	11,587	11,470
Goods and services	22	22	22	22	22
Resources received free of charge (a)	25	36	36	36	36
Interest					
Other					
Total revenue	11,651	11,717	11,660	11,645	11,528
Gains					
Sale of assets	50	50	50	50	50
Total gains	50	50	50	50	50
Total income	11,701	11,767	11,710	11,695	11,578
EXPENSE					
Employees	7,066	7,308	7,569	7,920	8,137
Suppliers	4,376	4,176	3,821	3,422	3,051
Depreciation and amortisation	209	234	269	304	340
Losses from sale of assets	50	50	50	50	50
Total expenses	11,701	11,768	11,709	11,696	11,578
Surplus (Deficit) before income tax					
Income tax expense					
Surplus/(Deficit)					
Transfer of assets to Administered	(1,887)	(2,242)	(3,058)	(2,399)	(211)
Surplus (deficit) attributable					
to the Australian Government	(1,887)	(2,242)	(3,058)	(2,399)	(211)

Prepared on Australian Accounting Standards basis
(a) see Note 1 to the Financial Statements