

Northern Territory Electoral Commission

EXPENSES AND APPROPRIATION SUMMARY

	2003-04 Estimate	2004-05 Budget
	\$000	\$000
Output Group		
Electoral Services	1 464	1 122
Total Operating Expenses	1 464	1 122
<i>less</i>		
Depreciation and Amortisation	3	3
DCIS Services Free of Charge	60	60
Agency Revenue (a)	385	
<i>equals</i>		
Output Appropriation	1 016	1 059
Capital Expenditure	17	
<i>equals</i>		
Capital Appropriation	17	

Total 2004-05 Staffing: 7

(a) Operating Revenue *less* Output Revenue, Goods and Services Received Free of Charge and Profit/Loss on Disposal of Assets

Agency Profile

Overview

The Northern Territory Electoral Commission is responsible for providing electoral services for the conduct of Legislative Assembly, local government, community government council and other elections.

Strategic Issues

- Establish the Northern Territory Electoral Commission.
- Address new requirements to ensure the Commission's independence and to consider the responsibilities as a new Government agency.
- Plan for the next Legislative Assembly general election.
- Conduct local government and community government council elections as required.

Budget Highlights

Establishing the Commission as a new entity, including managing the transition from previous administrative arrangements:

- funding of \$0.7 million to perform the necessary electoral services of Government;
- to situate the Northern Territory Electoral Commission as an independent agency of Government, \$0.3 million from 2004-05 will be provided; and
- for activities related to the distribution of electoral boundaries, \$0.1 million will be provided.

Outputs and Performance

OUTPUT COSTS

Output Group/Output	2003-04 Estimate	2004-05 Budget	Variation
	\$000	\$000	\$000
Electoral Services	1 464	1 122	- 342
Electoral Services	1 464	1 122	- 342
Total Operating Expenses	1 464	1 122	- 342

Key Variations

Electoral Services output group will recover \$0.38 million for election costs in 2003-04.

Electoral Services

Provision of electoral services for the conduct of Legislative Assembly, local government, community council and other elections.

Outcome

Elections are conducted in accordance with legislative requirements.

Performance Measures	2003-04 Estimate	2004-05 Estimate
<i>Quantity</i>		
Capacity to provide electoral services	\$1.46M	\$1.12M
Electors on Northern Territory electoral roll	109 000	107 000
<i>Quality</i>		
Compliance with legislation	100%	100%
<i>Timeliness</i>		
Deadlines met	100%	100%
<i>Cost</i>		
Average cost per enrolled elector per election ¹	<\$14	<\$11

¹ This measure includes the recovery of election cost in 2003-04.

Statement of Financial Performance

	2003-04 Estimate	2004-05 Budget
	\$000	\$000
OPERATING REVENUE		
Taxation Revenue		
<i>Grants and Subsidies</i>		
Current		
Capital		
<i>Sales of Goods and Services</i>		
Output Revenue	1 016	1 059
Other Agency Revenue	385	
Interest Revenue		
Miscellaneous Revenue		
Goods and Services Received Free of Charge	60	60
Profit/Loss on Disposal of Assets		
TOTAL OPERATING REVENUE	1 461	1 119
OPERATING EXPENSES		
Employee Expenses	618	655
<i>Administrative Expenses</i>		
Purchases of Goods and Services	783	404
Repairs and Maintenance		
Depreciation and Amortisation	3	3
DCIS Services Free of Charge	60	60
Other Administrative Expenses		
<i>Grants and Subsidies</i>		
Current		
Capital		
Community Service Obligations		
Interest Expense		
TOTAL OPERATING EXPENSES	1 464	1 122
NET OPERATING SURPLUS	- 3	- 3
AGENCY REVENUE FOR APPROPRIATION PURPOSES	385	
(Operating Revenue less Output Revenue, Goods and Services Received Free of Charge and Profit/Loss on Disposal of Assets)		

Statement of Financial Position

	2003-04 Estimate	2004-05 Budget
	\$000	\$000
ASSETS		
Cash and Deposits	1	1
Receivables		
Prepayments		
Inventories		
Advances and Investments		
Land and Improvements		
Plant and Equipment	14	11
Other Assets		
TOTAL ASSETS	15	12
LIABILITIES		
Deposits Held		
Creditors and Accruals		
Borrowings and Advances		
Provisions	24	24
Other Liabilities		
TOTAL LIABILITIES	24	24
NET ASSETS	- 9	- 12
EQUITY		
<i>Capital</i>		
Opening Balance		- 6
Equity Injections/Withdrawals	- 6	
Reserves		
<i>Accumulated Funds</i>		
Opening Balance		- 3
Current Year Surplus/(Deficit)	- 3	- 3
TOTAL EQUITY	- 9	- 12

Statement of Cash Flows

	2003-04 Estimate	2004-05 Budget
	\$000	\$000
CASH FLOWS FROM OPERATING ACTIVITIES		
Operating Receipts		
Taxes Received		
<i>Grants and Subsidies Received</i>		
Current		
Capital		
<i>Receipts from Sales of Goods and Services</i>		
Output Revenue Received	1 016	1 059
Other Agency Receipts	385	
Interest Received		
Total Operating Receipts	1 401	1 059
Operating Payments		
Payments to Employees	618	655
Payments for Goods and Services	783	404
<i>Grants and Subsidies Paid</i>		
Current		
Capital		
Community Service Obligations		
Interest Paid		
Total Operating Payments	1 401	1 059
NET CASH FROM OPERATING ACTIVITIES		
CASH FLOWS FROM INVESTING ACTIVITIES		
Investing Receipts		
Proceeds from Asset Sales		
Repayment of Advances		
Sales of Investments		
Total Investing Receipts		
Investing Payments		
Purchases of Assets	17	
Advances and Investing Payments		
Total Investing Payments	17	
NET CASH FROM INVESTING ACTIVITIES		
	- 17	
CASH FLOWS FROM FINANCING ACTIVITIES		
Financing Receipts		
Proceeds of Borrowings		
Deposits Received		
<i>Equity Injections</i>		
Capital Appropriation	17	
Other Equity Injections	1	
Total Financing Receipts	18	
Financing Payments		
Repayment of Borrowings		
Finance Lease Payments		
Equity Withdrawals		
Total Financing Payments		
NET CASH FROM FINANCING ACTIVITIES		
	18	
Net Increase in Cash Held	1	
Cash at Beginning of Financial Year		1
CASH AT END OF FINANCIAL YEAR	1	1