

Senate Community Affairs Committee

ANSWERS TO ESTIMATES QUESTIONS ON NOTICE

HEALTH AND AGEING PORTFOLIO

Supplementary Budget Estimates 2012-2013, 17 and 19 October 2012

Question: E12-365

OUTCOME 0: Whole of portfolio

Topic: SPECIFIC FINANCIAL DETAILS OF THE AUSTRALIAN INSTITUTE OF HEALTH AND WELFARE

Type of Question: Hansard Page 15, 17 October 2012

Number of pages: 2

Senator: Senator Fierravanti-Wells

Question:

What are the answers to financial questions we were going to ask of all agencies that you got in an email and which you are not able to give me today? The emailed questions are:

- a) 2010-11 actual expense including a breakdown of administered and departmental expenses;
- b) 2011-12 actual expense including a breakdown of administered and departmental expenses;
- c) 2012-13 budgeted expense and what is left for the remainder of the financial year including a breakdown of administered and departmental expenses;
- d) any changes to the program since the 2012-13 budget;
- e) for those programs where there is a more than 50 per cent variance between the 2011 and 2012 Budgets, can you please outline the operational changes for each;
- f) the expenses, including a breakdown of the administered and departmental expenses, over each year of the forward estimates (2013-14, 2014-15, 2015-16);
- g) the deliverables for each activity;
- h) the assumptions for each activity and sub-program.

Answer:

- a) The answer to this question was supplied at the estimates hearing.
- b) The answer to this question was partially supplied at the estimates hearing. Information on the Australian Institute of Health and Welfare's (AIHW) 2011-12 actual expenses for its single program is available in the AIHW's Annual report 2011-12 (page 31). The relevant figure is \$54,086,000, with all expenses being departmental.

- c) The answer to this question was partially supplied at the estimates hearing. Information on the AIHW's 2012–13 budgeted expenses for Program 1.1 is available in the Portfolio Budget Statements 2012–13 (page 307). The relevant figure is \$48,848,000, with all expenses being departmental. The figure for remaining budgeted expenses is \$36,336,000.
- d) There have been no changes to the AIHW's Program 1.1 since the 2012–13 federal budget in May 2012.
- e) The variance between the AIHW's 2011–12 and 2012–13 budgeted expenses for Program 1.1 is less than 50 per cent, therefore this question is not applicable for the AIHW.
- f) The answer to this question was partially supplied at the estimates hearing. Information on the AIHW's forward year budgeted expenses for Program 1.1 program is available in the Portfolio Budget Statements 2012–13 (page 307). All expenses are departmental. The forward year figures are below.

2013–14	\$49,132,000
2014–15	\$49,045,000
2015–16	\$49,375,000

- g) Information on the outcomes of deliverables planned in the 2010–11 PBS to be undertaken by the AIHW are available in the AIHW's Annual report 2010–11 (pages 2–4). Equivalent information on 2011–12 deliverables is available in the AIHW's Annual report 2011–12 (pages 4–6).
- h) Assumptions underlying the AIHW's performance in relation to Program 1.1 activities and deliverables include:
- the continuation of existing collaborative arrangements with Australian and state and territory government Departments and non-government organisations which facilitate supply of consistent data to the AIHW;
 - that collaborative arrangements will facilitate data flows to the AIHW, especially as new entities are established and new data requirements are identified;
 - that data will be provided to the AIHW by suppliers for subsequent synthesis; and
 - that suppliers will upgrade their data collection process to permit changes in the scope and quality of data required by governments and the community.