

Senate Standing Committee on Economics

ANSWERS TO QUESTIONS ON NOTICE

Treasury Portfolio

Budget Estimates

1 June – 3 June 2010

Question: BET 262

Topic: Portfolio Programs

Hansard Page: Written

Senator EGGLESTON asked:

1. Can you please provide, in spreadsheet form, a list of all programmes administered by your Department and portfolio agencies?
2. Can that list please show for each listed programme:
 - (a) The name of the programme.
 - (b) Full administered expenses for each financial year of the forward estimates period starting from 2010-11.
 - (c) Full departmental expenses for each financial year of the forward estimates period starting from 2010-11.
 - (d) Allocated Average Staffing Level (ASL) for the programme in 2010-11.
3. If that list cannot be provided, can you please advise the reason why simple full-expenditure financial information is not readily available for the public's information?

Answer:

The following attachment sets out the requested information for programs administered by the Department of the Treasury and Treasury portfolio agencies as at the 2010-11 Budget.

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	2010-11 Budget \$'000	2011-12 Forward year 1 \$'000	2012-13 Forward year 2 \$'000	2013-14 Forward year 3 \$'000
Agency: Department of the Treasury				
Program 1.1: Department of the Treasury				
Departmental expenses	178,049	165,376	161,977	158,076
Administered expenses	30,610	-	-	-
Average staffing level (number)	1,010			
Program 1.2: Payments to International Financial Institutions				
Departmental expenses	-	-	-	-
Administered expenses	12,599	12,506	12,506	12,506
Average staffing level (number)	-			
Program 1.3: Support for Markets and Business				
Departmental expenses	-	-	-	-
Administered expenses	5,175	675	675	675
Average staffing level (number)	-			
Program 1.4: General Revenue Assistance				
Departmental expenses	-	-	-	-
Administered expenses	48,637,284	38,144,475	40,089,291	41,862,523
Average staffing level (number)	-			
Program 1.5: Assistance to the States for Healthcare Services				
Departmental expenses	-	-	-	-
Administered expenses	12,036,472	26,575,460	28,695,359	30,958,715
Average staffing level (number)	-			
Program 1.6: Assistance to the States for Government Schools				
Departmental expenses	-	-	-	-
Administered expenses	3,507,087	3,739,709	3,995,333	4,284,979
Average staffing level (number)	-			
Program 1.7: Assistance to the States for Skills and Workforce Development				
Departmental expenses	-	-	-	-
Administered expenses	1,339,358	1,363,132	1,388,691	1,416,326
Average staffing level (number)	-			
Program 1.8: Assistance to the States for Disability Services				
Departmental expenses	-	-	-	-
Administered expenses	1,052,025	1,208,021	1,279,656	1,353,620
Average staffing level (number)	-			
Program 1.9: Assistance to the States for Affordable Housing				
Departmental expenses	-	-	-	-
Administered expenses	1,221,831	1,242,603	1,264,969	1,289,004
Average staffing level (number)	-			
Program 1.10: National Partnership Payments to the States				
Departmental expenses	-	-	-	-
Administered expenses	17,008,773	11,676,091	12,271,934	9,817,350
Average staffing level (number)	-			

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Agency: Australian Bureau of Statistics				
Program 1.1: Australian Bureau of Statistics				
Departmental expenses	427,406	615,916	369,142	346,653
Administered expenses	-	-	-	-
Average staffing level (number)	2,830			
Agency: Australian Competition and Consumer Commission				
Program 1.1: Australian Competition and Consumer Commission				
Departmental expenses	144,882	141,042	139,147	140,317
Administered expenses	-	-	-	-
Average staffing level (number)	778			
Agency: Australian Office of Financial Management				
Program 1.1: Australian Office of Financial Management				
Departmental expenses	17,435	13,291	13,602	10,037
Administered expenses	9,605,860	11,463,060	12,010,460	11,977,860
Average staffing level (number)	42			
Agency: Australian Prudential Regulation Authority				
Program 1.1: Australian Prudential Regulation Authority				
Departmental expenses	119,743	110,525	103,268	103,595
Administered expenses	3,000	3,000	3,000	3,000
Average staffing level (number)	648			
Agency: Australian Securities and Investments Commission				
Program 1.1: Research, policy, compliance, education and information initiatives				
Departmental expenses	113,567	109,370	113,839	110,378
Administered expenses	-	-	-	-
Average staffing level (number)	585			
Program 1.2: Enforcement / deterrence				
Departmental expenses	163,425	157,385	163,817	158,837
Administered expenses	3,450	3,489	3,585	3,596
Average staffing level (number)	841			
Program 2.1: Legal infrastructure for companies and financial services providers				
Departmental expenses	89,347	84,941	79,238	82,273
Administered expenses	-	-	-	-
Average staffing level (number)	528			
Program 2.2: Banking Act and Life Insurance Act, Unclaimed Moneys and Special Accounts				
Departmental expenses	-	-	-	-
Administered expenses	36,598	39,536	42,712	46,147
Average staffing level (number)	-			

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Agency: Australian Taxation Office				
Program 1.1: Australian Taxation Office				
Departmental expenses	3,174,999	3,234,484	3,303,476	3,220,493
Administered expenses	8,594	21,976	11,091	6,934
Average staffing level (number)	21,828			
Program 1.2: Tax Practitioners Board				
Departmental expenses	13,534	13,534	13,534	13,534
Administered expenses	-	-	-	-
Average staffing level (number)	-			
Program 1.3: Tax Bonus				
Departmental expenses	-	-	-	-
Administered expenses	-	-	-	-
Average staffing level (number)	-			
Program 1.4: Product Stewardship Waste (Oil) Scheme				
Departmental expenses	-	-	-	-
Administered expenses	30,000	30,000	31,000	31,000
Average staffing level (number)	-			
Program 1.5: Cleaner Fuels Grant Scheme				
Departmental expenses	-	-	-	-
Administered expenses	53,000	452,800	337,500	220,900
Average staffing level (number)	-			
Program 1.6: Refundable Film and Television Tax Offset				
Departmental expenses	-	-	-	-
Administered expenses	146,700	126,100	127,200	127,900
Average staffing level (number)	-			
Program 1.7: Research and Development Tax Offset				
Departmental expenses	-	-	-	-
Administered expenses	1,007,000	1,063,000	1,122,000	1,185,000
Average staffing level (number)	-			
Program 1.8: Private Health Insurance Rebate				
Departmental expenses	-	-	-	-
Administered expenses	200,000	207,000	215,000	224,000
Average staffing level (number)	-			
Program 1.9: Superannuation Co-contribution Scheme				
Departmental expenses	-	-	-	-
Administered expenses	785,000	742,000	725,000	696,000
Average staffing level (number)	-			
Program 1.10: Superannuation Guarantee Scheme				
Departmental expenses	-	-	-	-
Administered expenses	278,000	292,000	305,000	318,000
Average staffing level (number)	-			

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Program 1.11: Fuel Tax Credits Scheme				
Departmental expenses	-	-	-	-
Administered expenses	5,162,400	5,289,300	5,680,400	5,799,300
Average staffing level (number)	-			
Program 1.12: Education Tax Refund				
Departmental expenses	-	-	-	-
Administered expenses	742,000	748,000	778,000	813,000
Average staffing level (number)	-			
Program 1.13: National Urban Water and Desalination Plan				
Departmental expenses	-	-	-	-
Administered expenses	-	-	-	-
Average staffing level (number)	-			
Program 1.14: National Rental Affordability Scheme				
Departmental expenses	-	-	-	-
Administered expenses	30,743	122,716	228,376	268,141
Average staffing level (number)	-			
Program 1.15: First Home Saver Accounts				
Departmental expenses	-	-	-	-
Administered expenses	23,600	39,700	49,800	67,700
Average staffing level (number)	-			
Program 1.16: Baby Bonus				
Departmental expenses	-	-	-	-
Administered expenses	-	-	-	-
Average staffing level (number)	-			
Program 1.17: Exploration Refundable Tax Offset				
Departmental expenses	-	-	-	-
Administered expenses	-	520,000	600,000	680,000
Average staffing level (number)	-			
Program 1.18: Domestic Ethanol Assistance				
Departmental expenses	-	-	-	-
Administered expenses	-	99,000	74,000	49,500
Average staffing level (number)	-			
Program 1.19: Interest on Overpayment and Early Payments of Tax				
Departmental expenses	-	-	-	-
Administered expenses	330,000	330,000	330,000	330,000
Average staffing level (number)	-			
Program 1.20: Bad and Doubtful Debts and Remissions				
Departmental expenses	-	-	-	-
Administered expenses	4,823,400	5,184,200	5,520,400	5,805,500
Average staffing level (number)	-			

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Agency: Commonwealth Grants Commission				
Program 1.1: Commonwealth Grants Commission				
Departmental expenses	5,464	5,381	5,431	5,462
Administered expenses	-	-	-	-
Average staffing level (number)	50			
Agency: Corporations and Markets Advisory Committee				
Program 1.1: Corporations and Markets Advisory Committee				
Departmental expenses	1,052	1,064	1,052	1,060
Administered expenses	-	-	-	-
Average staffing level (number)	3			
Agency: Inspector-General of Taxation				
Program 1.1: Inspector-General of Taxation				
Departmental expenses	2,224	2,247	2,271	2,292
Administered expenses	-	-	-	-
Average staffing level (number)	7			
Agency: National Competition Council				
Program 1.1: National Competition Council				
Departmental expenses	2,836	2,882	2,903	2,925
Administered expenses	-	-	-	-
Average staffing level (number)	12			
Agency: Office of the Auditing and Assurance Standards Board				
Program 1.1: Office of the Auditing and Assurance Standards Board				
Departmental expenses	2,285	2,344	2,349	2,359
Administered expenses	-	-	-	-
Average staffing level (number)	8			
Agency: Office of the Australian Accounting Standards Board				
Program 1.1: Office of the Australian Accounting Standards Board				
Departmental expenses	4,690	4,847	4,864	4,896
Administered expenses	-	-	-	-
Average staffing level (number)	24			

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Agency: Productivity Commission				
Program 1.1: Productivity Commission				
Departmental expenses	35,614	35,215	35,418	35,614
Administered expenses	-	-	-	-
Average staffing level (number)	188			
Agency: Royal Australian Mint				
Program 1.1: Royal Australian Mint				
Departmental expenses	89,941	90,482	87,728	88,506
Administered expenses	68,064	69,630	65,342	66,857
Average staffing level (number)	191			

Source: Treasury Portfolio Budget Statements 2010-11