

Senate Finance and Public Administration Standing Committee
ANSWERS TO QUESTIONS ON NOTICE
BUDGET ESTIMATES 24-25 MAY 2010

Prime Minister and Cabinet Portfolio

Department/Agency: Old Parliament House

Outcome/Output Group:

Topic: Administered Programs

Senator: Ryan

Question reference number: PM92

Type of question: Written

Date set by the committee for the return of answer: 9 July 2010

Number of pages: 2

- a) **Please provide, in spreadsheet form, a list of all programmes administered by your Department and portfolio agencies.**
- b) **For each listed programme, please list:**
- I. The name of the programme.**
 - II. Full administered expenses for each financial year of the forward estimates period starting from 2010-11.**
 - III. Full departmental expenses for each financial year of the forward estimates period starting from 2010-11.**
 - IV. Allocated Average Staffing Level (ASL) for the programme in 2010-11.**
 - V. If that list cannot be provided, please advise the reason why simple full-expenditure financial information is not readily available for the public's information.**

Answer:

- a) Old Parliament House administers only one programme, that being the agency itself. This program is not material in size being well below \$50m. As outlined in the 2010-11 Portfolio Budget Statements, this one Program has two subsets:
- a. Conservation and maintenance of OPH
 - b. Develop and present OPH as a major museum of political, parliamentary and social history
- b) **(I-III)** Details of budget for each subset, as outlined in the Portfolio Budget Statements, are as follows:

Program Expenses 1.1: Conservation and maintenance of OPH

	2009–10	2010–11	2011–12	2012–13	2013–14
Program expense (\$'000)	Revised budget	Budget	Forward year 1	Forward year 2	Forward year 3
Annual administered expense					
Administered item	2,186	2,359	2,482	2,693	2,816
Annual departmental expenses					
Departmental item	6,497	6,465	6,439	6,359	6,406
Expense not requiring appropriation in the Budget year	207	296	343	268	203
Total program expense	8,890	9,119	9,264	9,320	9,425

Program Expenses 1.2: Develop and present OPH as a major museum of political,
parliamentary and social history

	2009–10	2010–11	2011–12	2012–13	2013–14
Program expense (\$'000)	Revised budget	Budget	Forward year 1	Forward year 2	Forward year 3
Annual administered expenses:					
Administered item	1,411	1,633	1,633	1,657	1,564
Annual departmental expenses:					
Departmental item	7,326	7,290	7,260	7,170	7,224
Expenses not requiring appropriation in the Budget year	233	333	387	303	229
Total program expenses	8,970	9,257	9,280	9,130	9,017

(IV) Staff are only in Departmental expenses and ASL is expected to be 78 in 2010-11. The split between Program 1.1 and Program 1.2 is based on an allocation of overhead staff to each program and roughly translates (based on cost) as 37 in program 1.1 and 41 in program 1.2.

(V) Refer to above Portfolio Budget Statements information.