

Senate Finance and Public Administration Legislation Committee

ANSWERS TO QUESTIONS ON NOTICE

Supplementary Budget Estimates 17-20 October 2011

Prime Minister and Cabinet Portfolio

Department/Agency: Department of the Prime Minister and Cabinet

Outcome/Program: 1.1.1 Domestic Policy

Topic: COAG – Expenditure breakdown

Senator: Senator Payne

Question reference number: 57

Type of Question: Written

Date set by the committee for the return of answer: 2 December 2011

Number of pages: 3

Question:

Can you please outline the overall expenditure, departmental and administered, and broken down by activity (for example engagement of staff, travel, accommodation, legal etc) by your department and portfolio agencies (including the COAG Reform Council) on COAG matters?

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Answer:

| | 2010-11(\$) | As at November 2011 (\$) | Expected for 2011-12 (\$) |
|--|---------------------|-----------------------------|------------------------------|
| COAG Unit (PM&C) – Departmental costs | | | |
| Staffing ¹ | 1,305,263 | 547,018 | 1,640,000 |
| Communications ² | 16,599 | 5,533 | 17,000 |
| Service Fees ³ | 93,393 ⁴ | - | - |
| General Expenses ⁵ | 7,298 | 13,356 | 26,712 |
| Staff Costs ⁶ | 9,452 | 3,216 | 6,821 |
| Travel ⁷ | 12,196 | 4,065 | 15,000 |
| <i>Total</i> | <i>1,444,201</i> | <i>573,188</i> | <i>1,705,533</i> |
| Health and Governance Branch (PM&C) – Departmental costs | | | |
| Staffing | 1,153,000 | 231,342 | 231,342 |
| Communications | 10,082 | 1,726 | 1,726 |
| Service Fees | 160,600 | 19,800 | 19,800 |
| General Expenses | 30,699 | 4774 | 4774 |
| Staff Costs | 9,145 | - | - |
| Travel | 30,878 | 4,186 | 4,186 |
| <i>Total</i> | <i>1,394,404</i> | <i>261,828</i> | <i>261,828</i> |
| Ceremonial and Hospitality Branch (PM&C) – Departmental costs | | | |
| Staffing | 9,322 | 9,705 | 19,831 |
| <i>Total</i> | <i>9,322</i> | <i>9,705</i> | <i>19,831</i> |

¹ *Wages, leave, allowances*

² *Telecommunications, printing*

³ *Contractors, COAG Reform Council members*

⁴ *Cost shared with States and Territories; Commonwealth share shown*

⁵ *Hospitality, memberships, venue and equipment hire, IT supplies and stationery*

⁶ *Recruitment, training, relocation costs*

⁷ *Airfares, accommodation, ground transport, meals*

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| | <i>2010-11(\$)</i> | <i>As at November 2011 (\$)</i> | <i>Expected for 2011-12 (\$)</i> |
|--|--------------------|-------------------------------------|--------------------------------------|
| Ceremonial and Hospitality Branch (PM&C) – Administered costs⁸ | | | |
| General Expenses | 23,975 | 15,773 | 22,773 |
| Travel | 21,608 | 8,920 | 17,060 |
| <i>Total</i> | <i>45,583</i> | <i>24,693</i> | <i>39,833</i> |
| COAG Reform Council – Departmental costs | | | |
| Staffing | 3,618,977 | 1,343,772 | 3,862,001 |
| Office Accommodation | 439,607 | 163,442 | 520,015 |
| Communications | 176,690 | 62,318 | 149,893 |
| Service Fees | 1,180,819 | 217,002 | 1,283,000 |
| General Expenses | 407,499 | 125,968 | 441,407 |
| Staff Costs | 174,059 | 80,271 | 186,600 |
| Travel | 312,793 | 126,906 | 256,084 |
| Depreciation | 33,572 | - | - |
| <i>Gross Total</i> | <i>6,344,016</i> | <i>2,119,679</i> | <i>6,699,000</i> |
| <i>Commonwealth Share⁹</i> | <i>3,036,196</i> | <i>1,265,116</i> | <i>3,445,000</i> |

The department does not record expenditure related to work indirectly undertaken by other parts of the department on COAG matters in a way that would readily allow an answer to be provided. To attempt to provide this level of detail would involve an unreasonable diversion of departmental resources.

⁸ *From State Occasions and Official Visits budget*

⁹ *Cost shared with States and Territories*