

**Standing Committee on Finance and Public Administration**

**ANSWER TO QUESTION ON NOTICE**

**Budget Estimates Hearing – May 2010**

**Finance and Deregulation Portfolio**

**Outcome General, Program General**

**Topic: Programs of Department and Portfolio Agencies**

**Question reference number: F113**

**Type of Question: Written**

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

**Number of Pages: 1**

**Senator Ryan asked:**

- 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:
  - (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.
- c) 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:**

The requested information by Program for the Department of Finance and Deregulation, the Australian Electoral Commission, the Australian Reward Investment Alliance, Comsuper and the Future Fund Management Authority for 2010-11 and forward years is provided at [Attachment A](#).

Finance And Deregulation Portfolio  
2010-11 Program Expenses (incl forward years) and  
2010-11 Program ASLs

Attachment A

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2010-11 Budget	2011-12 Forward year 1	2012-13 Forward year 2	2013-14 Forward year 3
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**Department of Finance and Deregulation**

Program Expenses 1.1: Budget, Financial Management and Deregulation				
Total Administered expenses	3,000	3,000	3,000	3,000
Total Departmental expenses	116,096	110,949	118,545	113,508
Total Departmental ASLs	649			
Program Expenses 1.2: Public Sector Superannuation				
Total Administered expenses	5,954,043	6,042,585	6,147,940	6,265,586
Total Departmental expenses	17,978	15,458	13,916	13,964
Total Departmental ASLs	57			
Program Expenses 1.3: Nation Building Funds				
Total Administered expenses	2,941,613	3,324,484	3,171,538	1,640,335
Total Departmental expenses	0	0	0	0
Total Departmental ASLs	0			
Program Expenses 2.1: Government Business				
Total Administered expenses	667	680	695	711
Total Departmental expenses	139,438	129,113	116,763	112,844
Total Departmental ASLs	352			
Program Expenses 2.2: Property and Construction				
Total Administered expenses	0	0	0	0
Total Departmental expenses	94,912	53,116	51,310	54,420
Total Departmental ASLs	99			
Program Expenses 2.3: Insurance and Risk Management				
Total Administered expenses	0	0	0	0
Total Departmental expenses	124,522	125,372	127,486	129,127
Total Departmental ASLs	33			

**Department of Finance and Deregulation (continued)**

Finance And Deregulation Portfolio  
2010-11 Program Expenses (incl forward years) and  
2010-11 Program ASLs

Attachment A

('000)	2010-11 Budget	2011-12 Forward year 1	2012-13 Forward year 2	2013-14 Forward year 3
<b>Program Expenses 3.1: Ministerial and Parliamentary Services</b>				
Total Administered expenses	372,651	381,900	385,509	395,896
Total Departmental expenses	37,602	39,263	39,531	39,742
Total Departmental ASLs	273			

**Australian Electoral Commission**

<b>Program Expenses 1.1: Electoral Roll Management</b>				
Total Administered expenses	0	0	0	0
Total Departmental expenses	62,735	78,440	86,406	53,493
Total Departmental ASLs	209			

<b>Program Expenses 1.2: Election Management and Support Services</b>				
Total Administered expenses	58,000	0	0	68,000
Total Departmental expenses	103,178	18,990	20,677	113,252
Total Departmental ASLs	366			

<b>Program Expenses 1.3: Education and Communication</b>				
Total Administered expenses	0	0	0	0
Total Departmental expenses	42,549	21,245	19,270	38,151
Total Departmental ASLs	172			

**Australian Reward Investment Alliance**

<b>Program Expenses 1.1: Superannuation Scheme Governance</b>				
Total Administered expenses	0	0	0	0
Total Departmental expenses	18,709	19,270	19,848	20,443
Total Departmental ASLs	55			

Finance And Deregulation Portfolio  
2010-11 Program Expenses (incl forward years) and  
2010-11 Program ASLs

('000)	2010-11 Budget	2011-12 Forward year 1	2012-13 Forward year 2	2013-14 Forward year 3
<b>Comsuper</b>				
<b>Program Expenses 1.1: Superannuation Administration Services</b>				
Total Administered expenses	0	0	0	0
Total Departmental expenses	77,477	71,706	69,821	70,731
Total Departmental ASLs	520			

**Future Fund Management Agency**

<b>Program Expenses 1.1: Management of the Investment of the Future Fund</b>				
Total Administered expenses	196,998	222,457	262,697	280,600
Total Departmental expenses	30,345	30,830	31,800	32,832
Total Departmental ASLs	74			
<b>Program Expenses 1.2: Management of the Investment of the Building Australia Fund, Education Investment Fund and Health and Hospitals Fund</b>				
Total Administered expenses	0	0	0	0
Total Departmental expenses	1,188	1,207	1,245	1,285
Total Departmental ASLs	3			