

QUESTION TAKEN ON NOTICE

ADDITIONAL ESTIMATES HEARING: 13 FEBRUARY 2012

IMMIGRATION AND CITIZENSHIP PORTFOLIO

(AE12/336) Program 4.2:

Senator Cash (L&CA Written) asked:

With reference to the following statement in MYEFO: “onshore processing costs related to irregular maritime arrivals, are expected to increase by \$1.3 billion over four years as a result of an increase in expected arrival rates compared to those at Budget. This is partly offset by \$1.1 billion in reduced costs and savings associated with not progressing offshore processing arrangements at this time, leaving a net impact on the budget of \$197 million over four years”. What percentage of the Departments budget is allocated and spent on shared business services; eg: human resources, finance, communications etc?

Answer:

For the 2010-11 financial year, the department expensed approximately 19 percent of its total operating expenses on shared business services.

For the 2011-12 financial year to 31 March, the department has expensed approximately 18.8 percent of its total operating expenses on shared business services.

The specific shared services total expense includes corporate services such as payroll and human resources (including learning and development), accounts receivable, accounts payable, general ledger, procurement services and information technology and communication costs.

The department does not provide internal allocations specifically to shared business service functions as these services are components of broader functional or operational budgets across the department.