

SENATE LEGAL AND CONSTITUTIONAL LEGISLATION COMMITTEE  
ATTORNEY-GENERAL'S DEPARTMENT

**Question No. 86**

**Senator Ludwig asked the following question at the hearing on 31 October 2005:**

- a) Is the National Security Hotline program complete?
  - (i) If not, how is it being funded now given it was discretely funded in 04 and 05?
  - (ii) If it is receiving continuing funding, please outline anticipated cost?
- b) Were these funds from 04 and 05 fully expended?
- c) How were the funds expended? (specify allocation)
- d) Were any positions tied directly to this program?
  - (i) If yes, now the program has been expired are they redundant?
- e) Did it meet budget?
- f) How much did it go over or under?
- g) Please provide a breakdown of final expenditure?

**The answer to the Honourable Senator's question is as follows:**

- a) The National Security Hotline program is ongoing. It has been disclosed as a budgeted expense measure in the 2005-06 Budget with funding of \$6.075 million, with a further \$6.141 million allocated in the 2006-07 Budget.
- b) The funds allocated in the 2004-05 Budget were not fully expended mostly because the amounts put aside for contingency staffing for unexpected increases in call volumes and major incidents were not fully accessed.
- c) The following table outlines the budget allocations:

<i>Budget Allocation</i>	(\$ million)
Employee Expenses and Supplier Costs	3.4
Information Technology Support Costs	0.6
Public Affairs Costs	1.7
Corporate Support Costs	0.5
Total	6.2

- d) A number of positions are tied to this program and the program is ongoing.
- e) The program was under budget.

f) The 2004-05 Budget allocated \$6.2 million to the National Security Hotline and, of this, \$5.3 million was spent.

g) The following table outlines the final expenditure against the 2004-05 Budget:

<i>Budget Expenditure</i>	(\$ million)
Employee Expenses and Supplier Costs	2.5
Information Technology Support Costs	0.6
Public Affairs Costs	1.7
Corporate Support Costs	0.5
<b>Total:</b>	<b>5.3</b>