

LEGISLATIVE COUNCIL
Question on notice

27 NOV 2012

Tuesday, 16 October 2012

6168. Hon Robin Chapple to the Leader of the House representing the Minister for State Development.

I refer to the issue of lower spending by the Department of State Development (DSD), as stated in the Annual Report on State Finances 2011-12, and I ask --

- (1) How much was the DSD budget for the Browse project?
- (2) What was the detailed budget breakdown?
- (3) Which items were below budget?
- (4) Why were these items below budget?
- (5) Which items were above budget?
- (6) Why were these items above budget?
- (7) What have been the expenditures of other departments ascribed to or resulting from this DSD, as the proponent, driven project?

Answer

Department of State Development advises:

(1-2) As reported to the Standing Committee on Estimates and Financial Operations in the 2010-11 Supplementary Information, the total budget over five years is \$126.5 million [see tabled paper no]

(3-6) In 2011-12:

\$949,000 was disbursed for staff expenses.

\$13,065,000 was expended on services and contracts, including \$5,000,000 allocated for the establishment of the Administrative Body under the Precinct Project Agreement signed on 30 June 2011.

These amounts fall under the budget noted above. The under-expenditure is specifically in relation to the timing of milestone payments to be made under the Regional Benefits Agreement.

It is noted that \$85.1 million across the above periods has been transferred from the Department of State Development to the Department of the Premier and Cabinet under revised arrangements for the administration of the Native Title benefit payments.

(7) Any expenditure by other departments should be requested from the specific agency or agencies in question.

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	\$000 2009-10	\$000 2010-11	\$000 2011-12	\$000 2012-13	\$000 2013-14	Total
Staff expenses (e.g. salaries, superannuation, travel)	1,408	1,128	1,038	1,074	1,113	5,761
Grants and subsidies to external (private) organisations	23,405	-	-	-	-	23,405
Services and contracts expenses – professional services not elsewhere classified	3,858	38,338 [#]	31,905 [#]	10,981 [#]	11,337 [#]	96,419
All other expenses	-	875	-	-	-	875
Total	28,671	40,341	32,943	12,055	12,450	126,460

The amounts include the Regional Benefits Agreement payments of \$85.1 million