

Estimates Committee 2015

Questions Taken On Notice

(26/05/2015 to 4/06/2015)

Date: 03/06/2015 Output: Infrastructure
Sub Output: Program Support
Subject: Expenditure - Program Support and delivery 2014-15

From:Ms Natasha Fyles to Hon Peter Chandler
Infrastructure

8-24
Question: Could you provide the committee with a breakup of expenditure on program support in 2014-15? Could you provide the committee with a breakup of the expenditure on project delivery in 2014-15, and what was the reason for the \$2.9m decrease in the estimated expenditure for 2014-15 compared to the budget allocation?

Answer:
Answered On: 15/06/2015

ESTIMATES COMMITTEE

Question Taken on Notice

Date: 3 June 2015 **Output:** 13.1

Subject: Breakdown of Expenditure

From: Member for Nightcliff

To: Minister for Infrastructure

Agency: Department of Infrastructure

Number: 8.24

Question: Could you provide the committee with a breakup of expenditure on program support in 2014-15? Do you want me to put the project delivery one on notice as well, minister?

Could you please provide the committee with a breakup of expenditure on project delivery in 2014-15?

Answer:

PROGRAM SUPPORT	Actual as at 31 March 2015 \$000	Budget 2014-15 \$000
Personnel	2 164	3 025
Operational	333	1 364
TOTAL	2 497	4 389

PROJECT DELIVERY	Actual as at 31 March 2015 \$000	Budget 2014-15 \$000
Personnel	21 334	30 064
Buildings	11 203	16 488
Civil	8 499	11 456
Major Projects	1 290	1 281
Housing	342	836
Operational	5 887	14 549
Buildings	2 964	5 751
Civil	2 262	4 359
Major Projects	490	3 244
Housing	171	1 195
TOTAL	27 221	44 613