

Tabled 25 September 2024

## Budget Estimates 2024-25

### Output: 1.1 Office of the Coordinator-General

#### Detailed Project Budget:

	2023-24 Original Budget	2024-25 Forward Budget	2025-26 Forward Estimate	2026-27 Forward Estimate	2027-28 Forward Estimate
	\$'000	\$'000	\$'000	\$'000	\$'000
Operating budget allocation					
Office of the Coordinator-General	3,007	2,500	2,500	2,500	2,500
Indexation <sup>1</sup>	426	493	614	675	701
Wages Agreement '22 & Other Provisions <sup>2</sup>	30	30	30	119	30
DSG allocated efficiency dividend			(348)	(365)	(295)
<b>Total permanent operating budget</b>	<b>3,463</b>	<b>3,023</b>	<b>2,796</b>	<b>2,929</b>	<b>2,936</b>
Office allocations and Rollovers*					
Office Project Allocations and Rollovers*	315	1056	0	0	0
<b>Total OCG operations and allocations</b>	<b>3,778</b>	<b>4,079</b>	<b>2,796</b>	<b>2,929</b>	<b>2,936</b>
<u>Project specific budget allocations</u>					
Enterprise Hubs	278	278	0	0	0
Hermal Group	0	2,500	5,000	0	0
Investment Attraction Projects	1,727	1,550	1,350	360	225
Northern Cities – Launceston	12,000	22,000	8,000	0	0
Start-up Accelerator	185	210	0	0	0
<b>Total OCG project allocation</b>	<b>14,190</b>	<b>26,538</b>	<b>14,350</b>	<b>360</b>	<b>225</b>
Projects incorrectly allocated to OCG <sup>3</sup>	0	1,247	1,447	1,446	1,250
<b>Total OCG (Table 10.12 pg. 356)</b>	<b>17,968</b>	<b>30,808</b>	<b>18,593</b>	<b>4,735</b>	<b>4,411</b>
<b>Total OCG Budget (Table 10.2 pg.333 (incl. depreciation, accrual &amp; rollovers)</b>	<b>17,957</b>	<b>31,853</b>	<b>18,582</b>	<b>4,627</b>	<b>4,400</b>

1. Annual Indexation applied to operating budget

2. Further to the salary increases announced in the Public Sector Union Wages Agreement 2022, it is noted that the budgetary period 2026-27 has 27 fortnightly payment periods. Accordingly, an additional payment period has been included in the 2026-27 budget to cover this one-off expense item.

3. The projects which had been incorrectly allocated to the OCG are two election commitments which together represent the amounts shown.