

Budget Report

Premier and Minister for Veterans



Office: Premier
Month: January 2025

YTD Budget
\$2,121K

YTD Actual
\$2,070K

YTD Variance \$
\$51K

YTD Variance %
-2.41%

Budget FY2024-25
\$5,719K

Category	Actual	Budget	\$	%	Actual YTD	Budget YTD	\$ YTD	% YTD	Budget 2024-25
Employee Related Costs	\$507.3K	\$476.1K	-\$31.2K	6.6%	\$1,525.2K	\$1,536.6K	\$11.4K	-0.7%	\$4,187.7K
Supplies & Services	\$182.8K	\$189.2K	\$6.4K	-3.4%	\$541.8K	\$581.5K	\$39.7K	-6.8%	\$1,522.7K
Advertising & Communication	\$1.4K	\$7.3K	\$5.9K	-80.7%	\$16.0K	\$21.9K	\$5.9K	-27.0%	\$58.1K
Building Services	\$108.2K	\$101.8K	-\$6.4K	6.3%	\$306.8K	\$302.8K	-\$4.0K	1.3%	\$811.8K
Consultancies & Contractors	\$3.4K	\$3.4K	\$3.4K	-100.0%	\$10.2K	\$10.2K	\$10.2K	-100.0%	\$27.4K
Domestic Travel	\$22.7K	\$26.2K	\$3.5K	-13.5%	\$60.6K	\$78.6K	\$18.0K	-22.9%	\$209.6K
Hospitality & Functions						\$0.6K	\$0.6K	-100.0%	\$1.2K
Information Tech Bureau	\$36.0K	\$34.0K	-\$2.0K	5.8%	\$113.2K	\$117.3K	\$4.1K	-3.5%	\$281.8K
Low Value Assets					\$5.6K		-\$5.6K		
Motor Vehicles	\$9.0K	\$10.5K	\$1.5K	-14.3%	\$30.3K	\$31.5K	\$1.2K	-3.8%	\$83.6K
Office Supplies	\$0.3K	\$0.9K	\$0.6K	-62.7%	\$0.7K	\$2.7K	\$2.0K	-72.3%	\$7.2K
Other Admin Expenses	\$0.8K	\$0.4K	-\$0.4K	93.5%	\$1.4K	\$1.2K	-\$0.2K	18.5%	\$3.4K
Postage & Freight						\$0.3K	\$0.3K	-100.0%	\$0.5K
Repairs & Maintenance	\$0.6K	\$2.2K	\$1.6K	-74.1%	\$1.1K	\$6.9K	\$5.8K	-83.3%	\$18.1K
Telecommunication	\$3.9K	\$2.5K	-\$1.4K	55.9%	\$6.0K	\$7.5K	\$1.5K	-20.2%	\$20.0K
Other Expenses	\$1.2K	\$1.1K	-\$0.1K	5.3%	\$3.3K	\$3.3K	-\$0.0K	0.7%	\$8.6K
Total	\$691.3K	\$666.4K	-\$24.9K	3.7%	\$2,070.3K	\$2,121.4K	\$51.1K	-2.4%	\$5,719.0K

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Employee Related Costs YTD



Supplies & Services YTD



Other Expenses YTD



Budget Report

Premier and Minister for Veterans



Office: Premier
Month: February 2025

YTD Budget
\$2,835K

YTD Actual
\$2,772K

YTD Variance \$
\$63K

YTD Variance %
-2.22%

Budget FY2024-25
\$5,719K

Category	Actual	Budget	\$	%	Actual YTD	Budget YTD	\$ YTD	% YTD	Budget 2024-25
Employee Related Costs	\$515.3K	\$514.0K	-\$1.3K	0.3%	\$2,040.5K	\$2,050.6K	\$10.1K	-0.5%	\$4,187.7K
Supplies & Services	\$185.7K	\$198.8K	\$13.1K	-6.6%	\$727.5K	\$780.3K	\$52.8K	-6.8%	\$1,522.7K
Advertising & Communication	\$0.0K	\$7.3K	\$7.3K	-99.4%	\$16.0K	\$29.2K	\$13.2K	-45.1%	\$58.1K
Building Services	\$105.5K	\$101.8K	-\$3.7K	3.7%	\$412.3K	\$404.6K	-\$7.7K	1.9%	\$811.8K
Consultancies & Contractors	\$3.4K	\$3.4K	\$3.4K	-100.0%		\$13.6K	\$13.6K	-100.0%	\$27.4K
Domestic Travel	\$22.4K	\$26.2K	\$3.8K	-14.5%	\$83.0K	\$104.8K	\$21.8K	-20.8%	\$209.6K
Hospitality & Functions						\$0.6K	\$0.6K	-100.0%	\$1.2K
Information Tech Bureau	\$44.0K	\$43.6K	-\$0.4K	0.8%	\$157.2K	\$160.9K	\$3.7K	-2.3%	\$281.8K
Low Value Assets					\$5.6K		-\$5.6K		
Motor Vehicles	\$10.3K	\$10.5K	\$0.2K	-1.7%	\$40.6K	\$42.0K	\$1.4K	-3.3%	\$83.6K
Office Supplies	\$0.4K	\$0.9K	\$0.5K	-58.4%	\$1.1K	\$3.6K	\$2.5K	-68.8%	\$7.2K
Other Admin Expenses	\$0.3K	\$0.4K	\$0.1K	-17.7%	\$1.8K	\$1.6K	-\$0.2K	9.4%	\$3.4K
Postage & Freight						\$0.3K	\$0.3K	-100.0%	\$0.5K
Repairs & Maintenance	\$0.9K	\$2.2K	\$1.3K	-61.1%	\$2.0K	\$9.1K	\$7.1K	-78.0%	\$18.1K
Telecommunication	\$1.9K	\$2.5K	\$0.6K	-24.1%	\$7.9K	\$10.0K	\$2.1K	-21.2%	\$20.0K
Other Expenses	\$1.2K	\$1.1K	-\$0.1K	5.3%	\$4.5K	\$4.4K	-\$0.1K	1.8%	\$8.6K
Total	\$702.2K	\$713.9K	\$11.7K	-1.6%	\$2,772.5K	\$2,835.3K	\$62.8K	-2.2%	\$5,719.0K

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Employee Related Costs YTD



Supplies & Services YTD



Other Expenses YTD



Budget Report

Premier and Minister for Veterans



Office: Premier
Month: March 2025

YTD Budget
\$3,564K

YTD Actual
\$3,528K

YTD Variance \$
\$36K

YTD Variance %
-1.01%

Budget FY2024-25
\$5,719K

Category	Actual	Budget	\$	%	Actual YTD	Budget YTD	\$ YTD	% YTD	Budget 2024-25
Employee Related Costs	\$554.0K	\$540.5K	-\$13.5K	2.5%	\$2,594.5K	\$2,591.1K	-\$3.4K	0.1%	\$4,187.7K
Supplies & Services	\$200.3K	\$186.9K	-\$13.4K	7.2%	\$927.8K	\$967.2K	\$39.4K	-4.1%	\$1,522.7K
Advertising & Communication	\$0.7K	\$7.3K	\$6.6K	-90.8%	\$16.7K	\$36.5K	\$19.8K	-54.2%	\$58.1K
Building Services	\$105.6K	\$101.8K	-\$3.8K	3.8%	\$518.0K	\$506.4K	-\$11.6K	2.3%	\$811.8K
Consultancies & Contractors	\$3.4K	\$3.4K	\$3.4K	-100.0%	\$17.0K	\$17.0K	\$17.0K	-100.0%	\$27.4K
Domestic Travel	\$38.1K	\$26.2K	-\$11.9K	45.6%	\$121.1K	\$131.0K	\$9.9K	-7.5%	\$209.6K
Hospitality & Functions	\$0.0K	\$0.0K	-\$0.0K		\$0.0K	\$0.6K	\$0.6K	-98.3%	\$1.2K
Information Tech Bureau	\$35.4K	\$31.7K	-\$3.7K	11.7%	\$192.6K	\$192.6K	\$0.0K	-0.0%	\$281.8K
Low Value Assets	\$1.1K		-\$1.1K		\$6.7K		-\$6.7K		
Motor Vehicles	\$13.8K	\$10.5K	-\$3.3K	31.6%	\$54.4K	\$52.5K	-\$1.9K	3.7%	\$83.6K
Office Supplies	\$0.4K	\$0.9K	\$0.5K	-58.4%	\$1.5K	\$4.5K	\$3.0K	-66.7%	\$7.2K
Other Admin Expenses	\$0.3K	\$0.4K	\$0.1K	-19.0%	\$2.1K	\$2.0K	-\$0.1K	3.8%	\$3.4K
Postage & Freight						\$0.3K	\$0.3K	-100.0%	\$0.5K
Repairs & Maintenance	\$1.4K	\$2.2K	\$0.8K	-37.5%	\$3.4K	\$11.3K	\$7.9K	-70.1%	\$18.1K
Telecommunication	\$3.4K	\$2.5K	-\$0.9K	36.0%	\$11.3K	\$12.5K	\$1.2K	-9.8%	\$20.0K
Other Expenses	\$1.2K	\$1.1K	-\$0.1K	5.3%	\$5.6K	\$5.5K	-\$0.1K	2.5%	\$8.6K
Total	\$755.4K	\$728.5K	-\$26.9K	3.7%	\$3,527.9K	\$3,563.8K	\$35.9K	-1.0%	\$5,719.0K

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Employee Related Costs YTD



Supplies & Services YTD



Other Expenses YTD



Budget Report

Deputy Premier, Minister for State Development, Infrastructure and Planning and Minister for Industrial Relations



Office

Month

Deputy Premier

January 2025

YTD Budget

\$1,071K

YTD Actual

\$798K

YTD Variance \$

\$273K

YTD Variance %

-25.46%

Budget FY2024-25

\$2,917K

Category	Actual	Budget	\$	%	Actual YTD	Budget YTD	\$ YTD	% YTD	Budget 2024-25
Employee Related Costs	\$260.6K	\$241.9K	-\$18.7K	7.7%	\$559.3K	\$780.8K	\$221.5K	-28.4%	\$2,132.8K
Supplies & Services	\$77.8K	\$95.8K	\$18.0K	-18.8%	\$236.9K	\$288.1K	\$51.2K	-17.8%	\$778.5K
Advertising & Communication					\$0.6K	\$0.3K	-\$0.3K	86.0%	\$0.7K
Building Services	\$49.9K	\$48.6K	-\$1.3K	2.6%	\$143.4K	\$143.1K	-\$0.3K	0.2%	\$386.5K
Consultancies & Contractors		\$0.1K	\$0.1K	-100.0%		\$0.3K	\$0.3K	-100.0%	\$1.3K
Domestic Travel	\$3.0K	\$19.7K	\$16.7K	-84.9%	\$10.5K	\$59.1K	\$48.6K	-82.3%	\$157.6K
Hospitality & Functions					\$0.0K	\$0.3K	\$0.3K	-83.5%	\$0.6K
Information Tech Bureau	\$20.6K	\$20.6K	-\$0.0K	0.2%	\$66.0K	\$66.0K	-\$0.0K	0.0%	\$172.0K
Low Value Assets	\$1.5K		-\$1.5K		\$6.8K		-\$6.8K		
Motor Vehicles	\$1.8K	\$4.5K	\$2.7K	-59.9%	\$6.5K	\$10.8K	\$4.3K	-39.6%	\$38.3K
Office Supplies	\$0.3K		-\$0.3K		\$0.7K	\$0.8K	\$0.1K	-6.3%	\$1.6K
Other Admin Expenses		\$0.3K	\$0.3K	-100.0%		\$0.9K	\$0.9K	-100.0%	\$2.4K
Postage & Freight	\$0.0K		-\$0.0K		\$0.0K	\$0.2K	\$0.2K	-77.3%	\$0.4K
Repairs & Maintenance	\$0.2K	\$0.3K	\$0.1K	-44.4%	\$0.6K	\$1.2K	\$0.6K	-46.0%	\$3.5K
Telecommunication	\$0.5K	\$1.7K	\$1.2K	-67.9%	\$1.6K	\$5.1K	\$3.5K	-69.6%	\$13.6K
Other Expenses	\$0.7K	\$0.7K	-\$0.0K	3.0%	\$2.2K	\$2.1K	-\$0.1K	3.0%	\$6.1K
Total	\$339.2K	\$338.4K	-\$0.8K	0.2%	\$798.3K	\$1,071.0K	\$272.7K	-25.5%	\$2,917.4K

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Employee Related Costs YTD



Supplies & Services YTD



Other Expenses YTD



Budget Report

Deputy Premier, Minister for State Development, Infrastructure and Planning and Minister for Industrial Relations

Office

Month

Deputy Premier

February 2025



Queensland
Government

YTD Budget

\$1,435K

YTD Actual

\$1,108K

YTD Variance \$

\$327K

YTD Variance %

-22.76%

Budget FY2024-25

\$2,917K

Category	Actual	Budget	\$	%	Actual YTD	Budget YTD	\$ YTD	% YTD	Budget 2024-25
Employee Related Costs	\$224.4K	\$261.2K	\$36.8K	-14.1%	\$783.7K	\$1,042.0K	\$258.3K	-24.8%	\$2,132.8K
Supplies & Services	\$85.0K	\$102.2K	\$17.2K	-16.9%	\$321.8K	\$390.3K	\$68.5K	-17.5%	\$778.5K
Advertising & Communication	\$0.1K		-\$0.1K		\$0.7K	\$0.3K	-\$0.4K	133.0%	\$0.7K
Building Services	\$48.6K	\$48.6K	-\$0.0K	0.1%	\$192.1K	\$191.7K	-\$0.4K	0.2%	\$386.5K
Consultancies & Contractors	\$0.1K	\$0.1K	\$0.1K	-100.0%		\$0.4K	\$0.4K	-100.0%	\$1.3K
Domestic Travel	\$0.2K	\$19.7K	\$19.5K	-99.2%	\$10.6K	\$78.8K	\$68.2K	-86.5%	\$157.6K
Hospitality & Functions					\$0.0K	\$0.3K	\$0.3K	-83.5%	\$0.6K
Information Tech Bureau	\$27.1K	\$27.1K	\$0.0K	-0.1%	\$93.1K	\$93.1K	\$0.0K	-0.0%	\$172.0K
Low Value Assets					\$6.8K		-\$6.8K		
Motor Vehicles	\$7.1K	\$4.4K	-\$2.7K	62.5%	\$13.7K	\$15.2K	\$1.5K	-10.0%	\$38.3K
Office Supplies	\$0.3K		-\$0.3K		\$1.0K	\$0.8K	-\$0.2K	29.9%	\$1.6K
Other Admin Expenses		\$0.3K	\$0.3K	-100.0%		\$1.2K	\$1.2K	-100.0%	\$2.4K
Postage & Freight					\$0.0K	\$0.2K	\$0.2K	-77.3%	\$0.4K
Repairs & Maintenance	\$0.5K	\$0.3K	-\$0.2K	69.9%	\$1.2K	\$1.5K	\$0.3K	-22.8%	\$3.5K
Telecommunication	\$1.0K	\$1.7K	\$0.7K	-41.0%	\$2.6K	\$6.8K	\$4.2K	-62.4%	\$13.6K
Other Expenses	\$0.7K	\$0.7K	-\$0.0K	3.0%	\$2.9K	\$2.8K	-\$0.1K	3.0%	\$6.1K
Total	\$310.1K	\$364.1K	\$54.0K	-14.8%	\$1,108.4K	\$1,435.1K	\$326.7K	-22.8%	\$2,917.4K

Employee Related Costs YTD



Supplies & Services YTD



Other Expenses YTD



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Budget Report

Deputy Premier, Minister for State Development, Infrastructure and Planning and Minister for Industrial Relations



Office: Deputy Premier
Month: March 2025

YTD Budget

\$1,807K

YTD Actual

\$1,438K

YTD Variance \$

\$369K

YTD Variance %

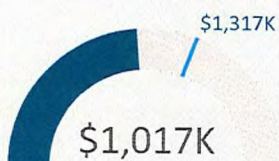
-20.40%

Budget FY2024-25

\$2,917K

Category	Actual	Budget	\$	%	Actual YTD	Budget YTD	\$ YTD	% YTD	Budget 2024-25
Employee Related Costs	\$233.1K	\$274.7K	\$41.6K	-15.2%	\$1,016.8K	\$1,316.7K	\$299.9K	-22.8%	\$2,132.8K
Supplies & Services	\$96.2K	\$96.5K	\$0.3K	-0.3%	\$418.0K	\$486.8K	\$68.8K	-14.1%	\$778.5K
Advertising & Communication	\$0.3K		-\$0.3K		\$1.0K	\$0.3K	-\$0.7K	233.0%	\$0.7K
Building Services	\$48.6K	\$48.6K	-\$0.0K	0.1%	\$240.7K	\$240.3K	-\$0.4K	0.2%	\$386.5K
Consultancies & Contractors	\$0.1K	\$0.1K	\$0.1K	-100.0%		\$0.5K	\$0.5K	-100.0%	\$1.3K
Domestic Travel	\$18.4K	\$19.7K	\$1.3K	-6.6%	\$29.0K	\$98.5K	\$69.5K	-70.5%	\$157.6K
Hospitality & Functions					\$0.0K	\$0.3K	\$0.3K	-83.5%	\$0.6K
Information Tech Bureau	\$21.3K	\$21.3K	-\$0.0K	0.2%	\$114.4K	\$114.4K	-\$0.0K	0.0%	\$172.0K
Low Value Assets					\$6.8K		-\$6.8K		
Motor Vehicles	\$4.7K	\$4.5K	-\$0.2K	4.0%	\$18.4K	\$19.7K	\$1.3K	-6.8%	\$38.3K
Office Supplies	\$0.4K		-\$0.4K		\$1.4K	\$0.8K	-\$0.6K	74.6%	\$1.6K
Other Admin Expenses		\$0.3K	\$0.3K	-100.0%		\$1.5K	\$1.5K	-100.0%	\$2.4K
Overseas Travel	\$0.4K		-\$0.4K		\$0.4K		-\$0.4K		
Postage & Freight					\$0.0K	\$0.2K	\$0.2K	-77.3%	\$0.4K
Repairs & Maintenance	\$0.5K	\$0.3K	-\$0.2K	51.4%	\$1.6K	\$1.8K	\$0.2K	-10.4%	\$3.5K
Telecommunication	\$1.6K	\$1.7K	\$0.1K	-7.3%	\$4.1K	\$8.5K	\$4.4K	-51.4%	\$13.6K
Other Expenses	\$0.7K	\$0.7K	-\$0.0K	3.0%	\$3.6K	\$3.5K	-\$0.1K	3.0%	\$6.1K
Total	\$329.9K	\$371.9K	\$42.0K	-11.3%	\$1,438.4K	\$1,807.0K	\$368.6K	-20.4%	\$2,917.4K

Employee Related Costs YTD



Supplies & Services YTD



Other Expenses YTD



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Budget Report

Assistant Minister to the Deputy Premier and Assistant Minister for Planning, Housing and Better Regulation



Office

Month

AM Deputy Premier

January 2025

YTD Budget

\$9K

YTD Actual

\$3K

YTD Variance \$

\$6K

YTD Variance %

-70.44%

Budget FY2024-25

\$23K

Category	Actual	Budget	\$	%	Actual YTD	Budget YTD	\$ YTD	% YTD	Budget 2024-25
Supplies & Services	\$0.6K	\$2.6K	\$2.0K	-76.1%	\$2.5K	\$8.8K	\$6.3K	-71.7%	\$22.3K
Advertising & Communication									\$0.4K
Domestic Travel		\$1.5K	\$1.5K	-100.0%		\$4.5K	\$4.5K	-100.0%	\$12.0K
Information Tech Bureau	\$0.6K	\$0.6K	-\$0.0K	3.5%	\$2.5K	\$2.5K	\$0.0K	-0.4%	\$5.2K
Motor Vehicles		\$0.3K	\$0.3K	-100.0%		\$0.9K	\$0.9K	-100.0%	\$2.4K
Office Supplies						\$0.1K	\$0.1K	-100.0%	\$0.3K
Other Admin Expenses		\$0.2K	\$0.2K	-100.0%		\$0.6K	\$0.6K	-100.0%	\$1.6K
Telecommunication					\$0.0K	\$0.2K	\$0.2K	-98.1%	\$0.4K
Other Expenses	\$0.0K		-\$0.0K		\$0.1K		-\$0.1K		\$0.4K
Total	\$0.7K	\$2.6K	\$1.9K	-74.7%	\$2.6K	\$8.8K	\$6.2K	-70.4%	\$22.7K

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Employee Related Costs YTD

(Blank)

Supplies & Services YTD

\$9K

\$2K

Other Expenses YTD

\$0K

Budget Report

Assistant Minister to the Deputy Premier and Assistant Minister for Planning, Housing and Better Regulation



Office: AM Deputy Premier
Month: February 2025

YTD Budget

\$11K

YTD Actual

\$3K

YTD Variance \$

\$8K

YTD Variance %

-71.57%

Budget FY2024-25

\$23K

Category	Actual	Budget	\$	%	Actual YTD	Budget YTD	\$ YTD	% YTD	Budget 2024-25
Supplies & Services	\$0.6K	\$2.5K	\$1.9K	-77.0%	\$3.1K	\$11.3K	\$8.2K	-72.8%	\$22.3K
Advertising & Communication	\$0.0K		-\$0.0K		\$0.0K		-\$0.0K		\$0.4K
Domestic Travel		\$1.5K	\$1.5K	-100.0%		\$6.0K	\$6.0K	-100.0%	\$12.0K
Information Tech Bureau	\$0.5K	\$0.5K	-\$0.0K	1.8%	\$3.0K	\$3.0K	\$0.0K	-0.1%	\$5.2K
Motor Vehicles		\$0.3K	\$0.3K	-100.0%		\$1.2K	\$1.2K	-100.0%	\$2.4K
Office Supplies						\$0.1K	\$0.1K	-100.0%	\$0.3K
Other Admin Expenses		\$0.2K	\$0.2K	-100.0%		\$0.8K	\$0.8K	-100.0%	\$1.6K
Telecommunication	\$0.0K		-\$0.0K		\$0.0K	\$0.2K	\$0.2K	-82.2%	\$0.4K
Other Expenses	\$0.0K		-\$0.0K		\$0.1K		-\$0.1K		\$0.4K
Total	\$0.6K	\$2.5K	\$1.9K	-75.6%	\$3.2K	\$11.3K	\$8.1K	-71.6%	\$22.7K

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Employee Related Costs YTD

(Blank)

Supplies & Services YTD

\$11K
\$3K

Other Expenses YTD

\$0K

Budget Report

Assistant Minister to the Deputy Premier and Assistant Minister for Planning, Housing and Better Regulation

Office

Month

AM Deputy Premier

March 2025



Queensland
Government

YTD Budget

\$14K

YTD Actual

\$4K

YTD Variance \$

\$10K

YTD Variance %

-71.81%

Budget FY2024-25

\$23K

Category	Actual	Budget	\$	%	Actual YTD	Budget YTD	\$ YTD	% YTD	Budget 2024-25
Supplies & Services	\$0.7K	\$2.6K	\$1.9K	-74.2%	\$3.7K	\$13.9K	\$10.2K	-73.1%	\$22.3K
Advertising & Communication					\$0.0K		-\$0.0K		\$0.4K
Domestic Travel		\$1.5K	\$1.5K	-100.0%		\$7.5K	\$7.5K	-100.0%	\$12.0K
Information Tech Bureau	\$0.6K	\$0.6K	-\$0.0K	6.4%	\$3.6K	\$3.6K	-\$0.0K	1.0%	\$5.2K
Motor Vehicles		\$0.3K	\$0.3K	-100.0%		\$1.5K	\$1.5K	-100.0%	\$2.4K
Office Supplies						\$0.1K	\$0.1K	-100.0%	\$0.3K
Other Admin Expenses		\$0.2K	\$0.2K	-100.0%		\$1.0K	\$1.0K	-100.0%	\$1.6K
Telecommunication	\$0.0K		-\$0.0K		\$0.1K	\$0.2K	\$0.1K	-66.3%	\$0.4K
Other Expenses	\$0.0K		-\$0.0K		\$0.2K		-\$0.2K		\$0.4K
Total	\$0.7K	\$2.6K	\$1.9K	-72.8%	\$3.9K	\$13.9K	\$10.0K	-71.8%	\$22.7K

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Employee Related Costs YTD

(Blank)

Supplies & Services YTD

\$4K

Other Expenses YTD

\$0K

Budget Report

Deputy Premier, Minister for State Development, Infrastructure and Planning and Minister for Industrial Relations



Office

Month

Deputy Premier

January 2025

YTD Budget

\$1,071K

YTD Actual

\$798K

YTD Variance \$

\$273K

YTD Variance %

-25.46%

Budget FY2024-25

\$2,917K

Category	Actual	Budget	\$	%	Actual YTD	Budget YTD	\$ YTD	% YTD	Budget 2024-25
Employee Related Costs	\$260.6K	\$241.9K	-\$18.7K	7.7%	\$559.3K	\$780.8K	\$221.5K	-28.4%	\$2,132.8K
Supplies & Services	\$77.8K	\$95.8K	\$18.0K	-18.8%	\$236.9K	\$288.1K	\$51.2K	-17.8%	\$778.5K
Advertising & Communication					\$0.6K	\$0.3K	-\$0.3K	86.0%	\$0.7K
Building Services	\$49.9K	\$48.6K	-\$1.3K	2.6%	\$143.4K	\$143.1K	-\$0.3K	0.2%	\$386.5K
Consultancies & Contractors		\$0.1K	\$0.1K	-100.0%		\$0.3K	\$0.3K	-100.0%	\$1.3K
Domestic Travel	\$3.0K	\$19.7K	\$16.7K	-84.9%	\$10.5K	\$59.1K	\$48.6K	-82.3%	\$157.6K
Hospitality & Functions					\$0.0K	\$0.3K	\$0.3K	-83.5%	\$0.6K
Information Tech Bureau	\$20.6K	\$20.6K	-\$0.0K	0.2%	\$66.0K	\$66.0K	-\$0.0K	0.0%	\$172.0K
Low Value Assets	\$1.5K		-\$1.5K		\$6.8K		-\$6.8K		
Motor Vehicles	\$1.8K	\$4.5K	\$2.7K	-59.9%	\$6.5K	\$10.8K	\$4.3K	-39.6%	\$38.3K
Office Supplies	\$0.3K		-\$0.3K		\$0.7K	\$0.8K	\$0.1K	-6.3%	\$1.6K
Other Admin Expenses		\$0.3K	\$0.3K	-100.0%		\$0.9K	\$0.9K	-100.0%	\$2.4K
Postage & Freight	\$0.0K		-\$0.0K		\$0.0K	\$0.2K	\$0.2K	-77.3%	\$0.4K
Repairs & Maintenance	\$0.2K	\$0.3K	\$0.1K	-44.4%	\$0.6K	\$1.2K	\$0.6K	-46.0%	\$3.5K
Telecommunication	\$0.5K	\$1.7K	\$1.2K	-67.9%	\$1.6K	\$5.1K	\$3.5K	-69.6%	\$13.6K
Other Expenses	\$0.7K	\$0.7K	-\$0.0K	3.0%	\$2.2K	\$2.1K	-\$0.1K	3.0%	\$6.1K
Total	\$339.2K	\$338.4K	-\$0.8K	0.2%	\$798.3K	\$1,071.0K	\$272.7K	-25.5%	\$2,917.4K

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Employee Related Costs YTD



Supplies & Services YTD



Other Expenses YTD



Budget Report

Deputy Premier, Minister for State Development, Infrastructure and Planning and Minister for Industrial Relations

Office

Month

Deputy Premier

February 2025



Queensland
Government

YTD Budget

\$1,435K

YTD Actual

\$1,108K

YTD Variance \$

\$327K

YTD Variance %

-22.76%

Budget FY2024-25

\$2,917K

Category	Actual	Budget	\$	%	Actual YTD	Budget YTD	\$ YTD	% YTD	Budget 2024-25
Employee Related Costs	\$224.4K	\$261.2K	\$36.8K	-14.1%	\$783.7K	\$1,042.0K	\$258.3K	-24.8%	\$2,132.8K
Supplies & Services	\$85.0K	\$102.2K	\$17.2K	-16.9%	\$321.8K	\$390.3K	\$68.5K	-17.5%	\$778.5K
Advertising & Communication	\$0.1K		-\$0.1K		\$0.7K	\$0.3K	-\$0.4K	133.0%	\$0.7K
Building Services	\$48.6K	\$48.6K	-\$0.0K	0.1%	\$192.1K	\$191.7K	-\$0.4K	0.2%	\$386.5K
Consultancies & Contractors	\$0.1K	\$0.1K	\$0.1K	-100.0%		\$0.4K	\$0.4K	-100.0%	\$1.3K
Domestic Travel	\$0.2K	\$19.7K	\$19.5K	-99.2%	\$10.6K	\$78.8K	\$68.2K	-86.5%	\$157.6K
Hospitality & Functions					\$0.0K	\$0.3K	\$0.3K	-83.5%	\$0.6K
Information Tech Bureau	\$27.1K	\$27.1K	\$0.0K	-0.1%	\$93.1K	\$93.1K	\$0.0K	-0.0%	\$172.0K
Low Value Assets					\$6.8K		-\$6.8K		
Motor Vehicles	\$7.1K	\$4.4K	-\$2.7K	62.5%	\$13.7K	\$15.2K	\$1.5K	-10.0%	\$38.3K
Office Supplies	\$0.3K		-\$0.3K		\$1.0K	\$0.8K	-\$0.2K	29.9%	\$1.6K
Other Admin Expenses		\$0.3K	\$0.3K	-100.0%		\$1.2K	\$1.2K	-100.0%	\$2.4K
Postage & Freight					\$0.0K	\$0.2K	\$0.2K	-77.3%	\$0.4K
Repairs & Maintenance	\$0.5K	\$0.3K	-\$0.2K	69.9%	\$1.2K	\$1.5K	\$0.3K	-22.8%	\$3.5K
Telecommunication	\$1.0K	\$1.7K	\$0.7K	-41.0%	\$2.6K	\$6.8K	\$4.2K	-62.4%	\$13.6K
Other Expenses	\$0.7K	\$0.7K	-\$0.0K	3.0%	\$2.9K	\$2.8K	-\$0.1K	3.0%	\$6.1K
Total	\$310.1K	\$364.1K	\$54.0K	-14.8%	\$1,108.4K	\$1,435.1K	\$326.7K	-22.8%	\$2,917.4K

Employee Related Costs YTD



Supplies & Services YTD



Other Expenses YTD



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Budget Report

Deputy Premier, Minister for State Development, Infrastructure and Planning and Minister for Industrial Relations



Office: Deputy Premier
Month: March 2025

YTD Budget

\$1,807K

YTD Actual

\$1,438K

YTD Variance \$

\$369K

YTD Variance %

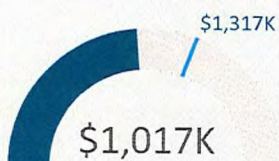
-20.40%

Budget FY2024-25

\$2,917K

Category	Actual	Budget	\$	%	Actual YTD	Budget YTD	\$ YTD	% YTD	Budget 2024-25
Employee Related Costs	\$233.1K	\$274.7K	\$41.6K	-15.2%	\$1,016.8K	\$1,316.7K	\$299.9K	-22.8%	\$2,132.8K
Supplies & Services	\$96.2K	\$96.5K	\$0.3K	-0.3%	\$418.0K	\$486.8K	\$68.8K	-14.1%	\$778.5K
Advertising & Communication	\$0.3K		-\$0.3K		\$1.0K	\$0.3K	-\$0.7K	233.0%	\$0.7K
Building Services	\$48.6K	\$48.6K	-\$0.0K	0.1%	\$240.7K	\$240.3K	-\$0.4K	0.2%	\$386.5K
Consultancies & Contractors	\$0.1K	\$0.1K	\$0.1K	-100.0%		\$0.5K	\$0.5K	-100.0%	\$1.3K
Domestic Travel	\$18.4K	\$19.7K	\$1.3K	-6.6%	\$29.0K	\$98.5K	\$69.5K	-70.5%	\$157.6K
Hospitality & Functions					\$0.0K	\$0.3K	\$0.3K	-83.5%	\$0.6K
Information Tech Bureau	\$21.3K	\$21.3K	-\$0.0K	0.2%	\$114.4K	\$114.4K	-\$0.0K	0.0%	\$172.0K
Low Value Assets					\$6.8K		-\$6.8K		
Motor Vehicles	\$4.7K	\$4.5K	-\$0.2K	4.0%	\$18.4K	\$19.7K	\$1.3K	-6.8%	\$38.3K
Office Supplies	\$0.4K		-\$0.4K		\$1.4K	\$0.8K	-\$0.6K	74.6%	\$1.6K
Other Admin Expenses		\$0.3K	\$0.3K	-100.0%		\$1.5K	\$1.5K	-100.0%	\$2.4K
Overseas Travel	\$0.4K		-\$0.4K		\$0.4K		-\$0.4K		
Postage & Freight					\$0.0K	\$0.2K	\$0.2K	-77.3%	\$0.4K
Repairs & Maintenance	\$0.5K	\$0.3K	-\$0.2K	51.4%	\$1.6K	\$1.8K	\$0.2K	-10.4%	\$3.5K
Telecommunication	\$1.6K	\$1.7K	\$0.1K	-7.3%	\$4.1K	\$8.5K	\$4.4K	-51.4%	\$13.6K
Other Expenses	\$0.7K	\$0.7K	-\$0.0K	3.0%	\$3.6K	\$3.5K	-\$0.1K	3.0%	\$6.1K
Total	\$329.9K	\$371.9K	\$42.0K	-11.3%	\$1,438.4K	\$1,807.0K	\$368.6K	-20.4%	\$2,917.4K

Employee Related Costs YTD



Supplies & Services YTD



Other Expenses YTD



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Budget Report

Premier and Minister for Veterans



Office: Premier
Month: January 2025

YTD Budget
\$2,121K

YTD Actual
\$2,070K

YTD Variance \$
\$51K

YTD Variance %
-2.41%

Budget FY2024-25
\$5,719K

Category	Actual	Budget	\$	%	Actual YTD	Budget YTD	\$ YTD	% YTD	Budget 2024-25
Employee Related Costs	\$507.3K	\$476.1K	-\$31.2K	6.6%	\$1,525.2K	\$1,536.6K	\$11.4K	-0.7%	\$4,187.7K
Supplies & Services	\$182.8K	\$189.2K	\$6.4K	-3.4%	\$541.8K	\$581.5K	\$39.7K	-6.8%	\$1,522.7K
Advertising & Communication	\$1.4K	\$7.3K	\$5.9K	-80.7%	\$16.0K	\$21.9K	\$5.9K	-27.0%	\$58.1K
Building Services	\$108.2K	\$101.8K	-\$6.4K	6.3%	\$306.8K	\$302.8K	-\$4.0K	1.3%	\$811.8K
Consultancies & Contractors	\$3.4K	\$3.4K	\$3.4K	-100.0%	\$10.2K	\$10.2K	\$10.2K	-100.0%	\$27.4K
Domestic Travel	\$22.7K	\$26.2K	\$3.5K	-13.5%	\$60.6K	\$78.6K	\$18.0K	-22.9%	\$209.6K
Hospitality & Functions						\$0.6K	\$0.6K	-100.0%	\$1.2K
Information Tech Bureau	\$36.0K	\$34.0K	-\$2.0K	5.8%	\$113.2K	\$117.3K	\$4.1K	-3.5%	\$281.8K
Low Value Assets					\$5.6K		-\$5.6K		
Motor Vehicles	\$9.0K	\$10.5K	\$1.5K	-14.3%	\$30.3K	\$31.5K	\$1.2K	-3.8%	\$83.6K
Office Supplies	\$0.3K	\$0.9K	\$0.6K	-62.7%	\$0.7K	\$2.7K	\$2.0K	-72.3%	\$7.2K
Other Admin Expenses	\$0.8K	\$0.4K	-\$0.4K	93.5%	\$1.4K	\$1.2K	-\$0.2K	18.5%	\$3.4K
Postage & Freight						\$0.3K	\$0.3K	-100.0%	\$0.5K
Repairs & Maintenance	\$0.6K	\$2.2K	\$1.6K	-74.1%	\$1.1K	\$6.9K	\$5.8K	-83.3%	\$18.1K
Telecommunication	\$3.9K	\$2.5K	-\$1.4K	55.9%	\$6.0K	\$7.5K	\$1.5K	-20.2%	\$20.0K
Other Expenses	\$1.2K	\$1.1K	-\$0.1K	5.3%	\$3.3K	\$3.3K	-\$0.0K	0.7%	\$8.6K
Total	\$691.3K	\$666.4K	-\$24.9K	3.7%	\$2,070.3K	\$2,121.4K	\$51.1K	-2.4%	\$5,719.0K

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Employee Related Costs YTD



Supplies & Services YTD



Other Expenses YTD



Budget Report

Premier and Minister for Veterans



Office: Premier
Month: February 2025

YTD Budget
\$2,835K

YTD Actual
\$2,772K

YTD Variance \$
\$63K

YTD Variance %
-2.22%

Budget FY2024-25
\$5,719K

Category	Actual	Budget	\$	%	Actual YTD	Budget YTD	\$ YTD	% YTD	Budget 2024-25
Employee Related Costs	\$515.3K	\$514.0K	-\$1.3K	0.3%	\$2,040.5K	\$2,050.6K	\$10.1K	-0.5%	\$4,187.7K
Supplies & Services	\$185.7K	\$198.8K	\$13.1K	-6.6%	\$727.5K	\$780.3K	\$52.8K	-6.8%	\$1,522.7K
Advertising & Communication	\$0.0K	\$7.3K	\$7.3K	-99.4%	\$16.0K	\$29.2K	\$13.2K	-45.1%	\$58.1K
Building Services	\$105.5K	\$101.8K	-\$3.7K	3.7%	\$412.3K	\$404.6K	-\$7.7K	1.9%	\$811.8K
Consultancies & Contractors	\$3.4K	\$3.4K	\$3.4K	-100.0%		\$13.6K	\$13.6K	-100.0%	\$27.4K
Domestic Travel	\$22.4K	\$26.2K	\$3.8K	-14.5%	\$83.0K	\$104.8K	\$21.8K	-20.8%	\$209.6K
Hospitality & Functions						\$0.6K	\$0.6K	-100.0%	\$1.2K
Information Tech Bureau	\$44.0K	\$43.6K	-\$0.4K	0.8%	\$157.2K	\$160.9K	\$3.7K	-2.3%	\$281.8K
Low Value Assets					\$5.6K		-\$5.6K		
Motor Vehicles	\$10.3K	\$10.5K	\$0.2K	-1.7%	\$40.6K	\$42.0K	\$1.4K	-3.3%	\$83.6K
Office Supplies	\$0.4K	\$0.9K	\$0.5K	-58.4%	\$1.1K	\$3.6K	\$2.5K	-68.8%	\$7.2K
Other Admin Expenses	\$0.3K	\$0.4K	\$0.1K	-17.7%	\$1.8K	\$1.6K	-\$0.2K	9.4%	\$3.4K
Postage & Freight						\$0.3K	\$0.3K	-100.0%	\$0.5K
Repairs & Maintenance	\$0.9K	\$2.2K	\$1.3K	-61.1%	\$2.0K	\$9.1K	\$7.1K	-78.0%	\$18.1K
Telecommunication	\$1.9K	\$2.5K	\$0.6K	-24.1%	\$7.9K	\$10.0K	\$2.1K	-21.2%	\$20.0K
Other Expenses	\$1.2K	\$1.1K	-\$0.1K	5.3%	\$4.5K	\$4.4K	-\$0.1K	1.8%	\$8.6K
Total	\$702.2K	\$713.9K	\$11.7K	-1.6%	\$2,772.5K	\$2,835.3K	\$62.8K	-2.2%	\$5,719.0K

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Employee Related Costs YTD



Supplies & Services YTD



Other Expenses YTD



Budget Report

Premier and Minister for Veterans



Office: Premier
Month: March 2025

YTD Budget
\$3,564K

YTD Actual
\$3,528K

YTD Variance \$
\$36K

YTD Variance %
-1.01%

Budget FY2024-25
\$5,719K

Category	Actual	Budget	\$	%	Actual YTD	Budget YTD	\$ YTD	% YTD	Budget 2024-25
Employee Related Costs	\$554.0K	\$540.5K	-\$13.5K	2.5%	\$2,594.5K	\$2,591.1K	-\$3.4K	0.1%	\$4,187.7K
Supplies & Services	\$200.3K	\$186.9K	-\$13.4K	7.2%	\$927.8K	\$967.2K	\$39.4K	-4.1%	\$1,522.7K
Advertising & Communication	\$0.7K	\$7.3K	\$6.6K	-90.8%	\$16.7K	\$36.5K	\$19.8K	-54.2%	\$58.1K
Building Services	\$105.6K	\$101.8K	-\$3.8K	3.8%	\$518.0K	\$506.4K	-\$11.6K	2.3%	\$811.8K
Consultancies & Contractors	\$3.4K	\$3.4K	\$3.4K	-100.0%	\$17.0K	\$17.0K	\$17.0K	-100.0%	\$27.4K
Domestic Travel	\$38.1K	\$26.2K	-\$11.9K	45.6%	\$121.1K	\$131.0K	\$9.9K	-7.5%	\$209.6K
Hospitality & Functions	\$0.0K	\$0.0K	-\$0.0K		\$0.0K	\$0.6K	\$0.6K	-98.3%	\$1.2K
Information Tech Bureau	\$35.4K	\$31.7K	-\$3.7K	11.7%	\$192.6K	\$192.6K	\$0.0K	-0.0%	\$281.8K
Low Value Assets	\$1.1K		-\$1.1K		\$6.7K		-\$6.7K		
Motor Vehicles	\$13.8K	\$10.5K	-\$3.3K	31.6%	\$54.4K	\$52.5K	-\$1.9K	3.7%	\$83.6K
Office Supplies	\$0.4K	\$0.9K	\$0.5K	-58.4%	\$1.5K	\$4.5K	\$3.0K	-66.7%	\$7.2K
Other Admin Expenses	\$0.3K	\$0.4K	\$0.1K	-19.0%	\$2.1K	\$2.0K	-\$0.1K	3.8%	\$3.4K
Postage & Freight						\$0.3K	\$0.3K	-100.0%	\$0.5K
Repairs & Maintenance	\$1.4K	\$2.2K	\$0.8K	-37.5%	\$3.4K	\$11.3K	\$7.9K	-70.1%	\$18.1K
Telecommunication	\$3.4K	\$2.5K	-\$0.9K	36.0%	\$11.3K	\$12.5K	\$1.2K	-9.8%	\$20.0K
Other Expenses	\$1.2K	\$1.1K	-\$0.1K	5.3%	\$5.6K	\$5.5K	-\$0.1K	2.5%	\$8.6K
Total	\$755.4K	\$728.5K	-\$26.9K	3.7%	\$3,527.9K	\$3,563.8K	\$35.9K	-1.0%	\$5,719.0K

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Employee Related Costs YTD



Supplies & Services YTD



Other Expenses YTD

