

11 MINISTERIAL AND PARLIAMENTARY SUPPORT

AGENCY OUTLINE

Ministerial and Parliamentary Support provides allowances, facilities and support services (other than those provided by the House of Assembly and the Legislative Council) to Ministers and other Members of the House of Assembly. Some support services are also provided to Members of the Legislative Council.

STRATEGIC FOCUS

The strategic focus is to assist the Ministers and Members to carry out their ministerial and parliamentary roles and responsibilities.

KEY STRATEGIES

In order to achieve this focus, the following are provided:

- allowances for Ministers and Members;
- non-salary funding for travel, transport and entertainment; and
- staff, communications, office accommodation, information technology and other supplies.

SUMMARY AGENCY 2003-04 BUDGET INFORMATION

Financial Summary

Table 11.1: Summary Financial Information for Ministerial and Parliamentary Support

	2002-03 Budget \$'000	2003-04 Budget \$'000	Variation %
OPERATING REVENUE			
Revenue from Government			
Annual Appropriation ¹	10 597	13 269	25.2
Reserved by Law ¹	462	550	19.0
TOTAL	11 059	13 819	25.0
OPERATING EXPENSES			
Support for Members of Parliament ¹	11 150	13 625	22.2
TOTAL	11 150	13 625	22.2
NET OPERATING RESULT²	(91)	194	313.2

Notes:

1. Refer to Table 11.2 for more details of the Operating Revenue and Operating Expenses.
2. Refer to Table 11.4 for more details of the Net Operating Result.

DETAILED OUTPUT GROUP 2003-04 BUDGET INFORMATION

The individual Outputs of Ministerial and Parliamentary Support are provided under the following Output Group:

Output Group 1: Support for Members of Parliament.

Output Group 1: Support for Members of Parliament

Description

Allowances, facilities and support services including staff, travel, communications, office accommodation, information technology and other supplies are provided to the following:

- Ministers;
- other Government Members of the House of Assembly; and
- Members of the House of Assembly belonging to non-government political parties.

Transport services are provided to all Ministers, the Speaker, the Leader of the Liberal Opposition, the Leader of the Tasmanian Greens Opposition in the House of Assembly, and the President and Leader for the Government in the Legislative Council.

Certain facilities and services are also provided to some Members of the Legislative Council.

Table 11.2: Summary Financial Information - Output Group 1

Support for Members of Parliament	2002-03 Budget	2003-04 Budget	Variation
	\$'000	\$'000	%
OPERATING REVENUE			
Revenue from Government			
Annual Appropriation ^{1,2,3}	10 597	13 269	25.2
Reserved by Law ²	462	550	19.0
TOTAL	11 059	13 819	25.0
OPERATING EXPENSES			
Employee Entitlements			
Salaries and Wages ^{1,2,3}	6 297	7 872	25.0
Other Employee Related Expenses ^{1,3}	682	902	32.3
Superannuation ^{1,3}	637	840	31.9
Depreciation and Amortisation	17	17	....
Supplies and Consumables			
Travel and Transport ^{1,2}	1 004	1 150	14.5
Communications ¹	398	424	6.5
Consultancies ⁴	....	20	....
Rent ¹	1 221	1 419	16.2
Other Accommodation Related Expenses ¹	276	298	8.0
Information Technology ¹	234	258	10.3
Other Supplies and Consumables ¹	384	425	10.7
TOTAL	11 150	13 625	22.2
EXPENSE BY OUTPUT			
1.1 Support for Ministers	8 928	10 744	20.3
1.2 Support for Other Members of Parliament	2 222	2 881	29.7
TOTAL	11 150	13 625	22.2

Notes:

1. The increase provides for the restructure of support services for Ministers of the Crown, including an additional Minister, other Government Members' offices and further support for the Liberal and Greens opposition Members of Parliament following the 2002 State Election.
2. The increase provides for the appointment of an additional Minister of the Crown following the 2002 State Election.
3. Provision has been made for a salary increase in accordance with the State Service Wages Agreement.
4. The funding provides for consultancy services requested by the Tasmanian Greens.

DETAILED BUDGET STATEMENTS

Table 11.3: Output Group Expense Summary for Ministerial and Parliamentary Support

	2002-03 Budget \$'000	2003-04 Budget \$'000	Variation %
Output Group 1 - Support for Members of Parliament			
1.1 Support for Ministers ^{1,3}	8 928	10 744	20.3
1.2 Support for Other Members of Parliament ^{2,3}	2 222	2 881	29.7
	11 150	13 625	22.2
TOTAL AGENCY	11 150	13 625	22.2

Notes:

1. The increase provides for the restructure of support services for Ministers of the Crown, including an additional Minister, following the 2002 State Election.
2. The increase provides for the restructure of support services for other Government Members' offices and further support for the Liberal and Greens opposition Members of Parliament following the 2002 State Election.
3. Provision has been made for a salary increase in accordance with the State Service Wages Agreement.

Table 11.4: Statement of Financial Performance for Ministerial and Parliamentary Support

	2002-03	2003-04	
	Budget	Budget	Variation
	\$'000	\$'000	%
OPERATING REVENUE			
Revenue from Government			
Annual Appropriation^{1,2,3}	10 597	13 269	25.2
Reserved by Law²	462	550	19.0
TOTAL	11 059	13 819	24.9
OPERATING EXPENSES			
Employee Entitlements^{1,2,3}	6 979	8 774	25.7
Superannuation^{1,3}	637	840	31.8
Depreciation and Amortisation	17	17	....
Supplies and Consumables^{1,2}	3 517	3 994	13.5
TOTAL	11 150	13 625	22.1
NET OPERATING RESULT	(91)	194	313.2

Notes:

1. The increase provides for the restructure of support services for Ministers of the Crown, including an additional Minister, other Government Members' offices and further support for the Liberal and Greens opposition Members of Parliament following the 2002 State Election.
2. The increase provides for the appointment of an additional Minister of the Crown following the 2002 State Election.
3. Provision has been made for a salary increase in accordance with the State Service Wages Agreement.

Table 11.5: Statement of Financial Position as at 30 June for Ministerial and Parliamentary Support

	2003	2004	
	Budget	Budget	Variation
	\$'000	\$'000	%
CURRENT ASSETS			
Cash ¹	241	147	(39.1)
Prepayments	88	88	....
TOTAL	329	235	(28.6)
NON-CURRENT ASSETS			
Plant and Equipment ²	150	190	26.6
TOTAL	150	190	26.6
TOTAL ASSETS	479	425	(11.3)
CURRENT LIABILITIES			
Payables	94	94	....
Employee Entitlements ³	809	644	(20.4)
Accrued Expenses	5	5	....
TOTAL	908	743	(18.2)
NON-CURRENT LIABILITIES			
Employee Entitlements	652	637	(2.4)
TOTAL	652	637	(2.4)
TOTAL LIABILITIES	1 560	1 380	(11.6)
NET ASSETS	(1 081)	(955)	11.7

Notes:

1. The reduction in Cash reflects the actual balance carried forward from 2001-02 to 2002-03 and the projected expenditure of retained funds to meet Ministerial transport expenses.
2. The increase in Plant and Equipment reflects a revaluation of heritage assets during 2002-03.
3. The decrease in Current Employee Entitlements is due to the final pay for 2003-04 being on 30 June 2004.

Table 11.5: Statement of Financial Position as at 30 June for Ministerial and Parliamentary Support (continued)

	2003	2004	
	Budget	Budget	Variation
	\$'000	\$'000	%
ADMINISTERED ITEMS			
CURRENT ASSETS			
Tax Assets	32	32	....
TOTAL	32	32	....
NON-CURRENT ASSETS			
TOTAL	....	....	....
TOTAL ASSETS	32	32	....
CURRENT LIABILITIES			
TOTAL	....	....	....
NON-CURRENT LIABILITIES			
TOTAL	....	....	....
TOTAL LIABILITIES	....	....	....
NET ASSETS	32	32	....

Table 11.6: Statement of Cash Flows for Ministerial and Parliamentary Support

	2002-03	2003-04	
	Budget	Budget	Variation
	\$'000	\$'000	%
CASH FLOWS FROM OPERATING ACTIVITIES			
Receipts			
Revenue from Government			
Appropriation^{1,2,3}	10 597	13 269	25.2
Reserved By Law²	462	550	19.0
Payments			
Employee Entitlements^{1,2,3}	(6 933)	(8 993)	29.7
Superannuation^{1,3}	(634)	(840)	32.4
Supplies and Consumables^{1,2}	(3 517)	(3 994)	13.5
NET CASH FROM/(USED IN) OPERATING ACTIVITIES	(25)	(8)	(68.0)
CASH FLOWS FROM INVESTING ACTIVITIES			
Purchase of Fixed Assets⁴	...	(17)	...
NET CASH FROM/(USED IN) INVESTING ACTIVITIES	...	(17)	...
CASH FLOWS FROM FINANCING ACTIVITIES			
NET CASH FROM/(USED IN) FINANCING ACTIVITIES	...	...	...
Net Increase/(Decrease) In Cash Held	(25)	(25)	...
Cash at the Beginning of Reporting Period	266	172	(35.4)
Cash at the End of Reporting Period	241	147	(39.1)

Notes:

1. The increase provides for the restructure of support services for Ministers of the Crown, including an additional Minister, other Government Members' offices and further support for the Liberal and Greens opposition Members of Parliament following the 2002 State Election.
2. The increase provides for the appointment of an additional Minister of the Crown following the 2002 State Election.
3. Provision has been made for a salary increase in accordance with the State Service Wages Agreement
4. Provision has been made for the upgrading of computer facilities during 2003-04.

Table 11.6: Statement of Cash Flows for Ministerial and Parliamentary Support (continued)

	2002-03	2003-04	
	Budget	Budget	Variation
	\$'000	\$'000	%
ADMINISTERED ITEMS			
CASH FLOWS FROM OPERATING ACTIVITIES			
Receipts			
Revenue from Government			
GST Receipts	330	330	....
Payments			
GST Payments	(330)	(330)	....
NET CASH FROM/(USED IN) OPERATING ACTIVITIES	....	....	....
CASH FLOWS FROM INVESTING ACTIVITIES			
NET CASH FROM/(USED IN) INVESTING ACTIVITIES	....	....	....
CASH FLOWS FROM FINANCING ACTIVITIES			
NET CASH FROM/(USED IN) FINANCING ACTIVITIES	....	....	....
Net Increase/(Decrease) In Cash Held	....	....	....
Cash at the Beginning of Reporting Period	....	....	....
Cash at the End of Reporting Period	....	....	....

Table 11.7: Reconciliation of Operating Expenses to Consolidated Fund Appropriation

	2002-03	2003-04
	Budget	Budget
	\$'000	\$'000
Total Operating Expenses	11 150	13 625
Adjustments for non-cash items		
Depreciation	(17)	(17)
Employee Entitlements	(49)	219
Supplies and Consumables	....	....
Total Cash Cost of Outputs	11 084	13 827
Other Funding Sources	(25)	(25)
Purchase of Capital Items	....	17
Total Consolidated Fund Appropriation	11 059	13 819