



Tasmanian  
Government

P A R L I A M E N T O F T A S M A N I A

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# Agency Information Supporting Appropriation Bill No. 2

Budget Paper No. 3

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Presented by

The Hon Eric Abetz MP, Treasurer, for the information of  
Honourable Members, on the occasion of the Budget, 2026-27

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## 2026-27 Budget and Government Websites

<a href="http://www.premier.tas.gov.au/budget-2026">www.premier.tas.gov.au/budget-2026</a>	Contains the 2026-27 Budget Paper documents and related Government information.
<a href="http://www.treasury.tas.gov.au">www.treasury.tas.gov.au</a>	Contains the 2026-27 Budget Papers and Budget Paper archives. It also contains detailed information on the financial management framework established by the <i>Financial Management Act 2016</i> which has applied since 1 July 2019.
<a href="http://www.tas.gov.au">www.tas.gov.au</a>	Provides links to the websites of Tasmanian public sector entities.
<a href="http://www.service.tas.gov.au">www.service.tas.gov.au</a>	Provides a comprehensive entry point to Government services in Tasmania.

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# INTRODUCTION

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## Executive Summary

- *Agency Information Supporting Appropriation Bill No. 2*, Budget Paper No. 3, is included as part of the 2026-27 Budget Papers to improve the accessibility and presentation of agency information.
- The Paper includes detailed information on the Parliament and Statutory Offices that supports the Appropriation Bill No. 2 and the whole-of-government financial and policy information presented in *Budget Strategy and Estimates*, Budget Paper No. 1. This content was previously presented within Budget Paper No. 2, Volume 2.
- While minor amendments have been made to improve consistency and clarity, agency information is largely as provided by, and agreed with, each entity's Accountable Authority, and endorsed by the relevant Minister(s).
- The revised structure improves usability and provides alignment with the Appropriation Bills, with chapter numbering consistent with the order of agencies in Schedule 1 of Appropriation Bill (No. 2) 2026.
- The structure of chapters in this Budget Paper mirrors that used in Budget Paper No. 2 and Part 1 of Budget Paper No. 4.
- Further information on administrative arrangements and the basis of agency Budget estimates is provided in the Introduction to *Agency Information Supporting Appropriation Bill No. 1*, Budget Paper No. 2.



# 1 HOUSE OF ASSEMBLY

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## AGENCY OUTLINE

The Governor, the Legislative Council and the House of Assembly together constitute the Parliament of Tasmania. The House of Assembly is the Lower House of Parliament where the Government is formed.

The Office of the Clerk of the House of Assembly provides apolitical services and information to all elected Members of the House of Assembly in the best interest of the people of Tasmania.

This chapter provides financial information about the Outputs to be delivered by the House of Assembly in 2026-27 and over the Forward Estimates (2027-28 to 2029-30). Further information about the House of Assembly can be found on the Parliament website ([www.parliament.tas.gov.au](http://www.parliament.tas.gov.au)).

## KEY DELIVERABLES

The ongoing key deliverables for the House of Assembly include:

- facilitating and supporting the sittings of the House of Assembly and supporting Members in the performance of their parliamentary duties as legislators and elected representatives;
- providing secretariat and research services to parliamentary committees; and
- producing, publishing and maintaining the records of the House of Assembly and its committees.

# OUTPUT GROUPS

Outputs of the House of Assembly are provided under the following Output Groups:

- Output Group 1 - House of Assembly Support Services; and
- Output Group 2 - Payments Administered by the House of Assembly.

## Output Group 1: House of Assembly Support Services

### *1.1 House of Assembly Support Services*

This Output provides for the effective and lawful operation of the House and its committees, the fulfilment of statutory requirements, the promotion of the role of the Parliament and the provision of written and oral advice.

### *1.2 Select Committee Support Services*

This Output relates to Select Committees appointed by resolution of the House. It provides resources to enable the committees to address the terms of reference specified in their appointment.

### *1.3 Investigatory Committee Support Services*

This Output provides a Committee Secretariat and resources for Investigatory Committees to enable committees to address the terms of reference of matters referred by the House.

## Output Group 2: Payments Administered by the House of Assembly

### *2.1 Payments Administered by the House of Assembly*

This Output provides for the Parliamentary salaries and allowances of Members of the House of Assembly as prescribed in legislation.

## Output Group Financial Information

Tables 1.1 and 1.2 provide the Revenue from Appropriation and Total Expenses by Portfolio and Output. This is followed by an explanation where there are major variations in revenue and/or expense estimates of an Output Group.

Table 1.1: Revenue from Appropriation by Portfolio and Output

	2025-26 Budget \$'000	2025-26 Estimated Outcome \$'000	2026-27 Budget \$'000	2027-28 Forward Estimate \$'000	2028-29 Forward Estimate \$'000	2029-30 Forward Estimate \$'000
<b>Speaker of the House of Assembly</b>						
<b>Output Group 1 - House of Assembly Support Services</b>						
1.1 House of Assembly Support Services	3 414	3 414	3 587	3 552	3 651	3 732
1.2 Select Committee Support Services	6	6	6	6	6	6
1.3 Investigatory Committee Support Services	134	134	140	140	144	146
	<b>3 554</b>	<b>3 554</b>	<b>3 733</b>	<b>3 698</b>	<b>3 801</b>	<b>3 884</b>
<b>Output Group 2 - Payments Administered by the House of Assembly</b>						
2.1 Payments Administered by the House of Assembly	880	880	875	875	875	876
	<b>880</b>	<b>880</b>	<b>875</b>	<b>875</b>	<b>875</b>	<b>876</b>
<b>House of Assembly</b>						
Total Operating Services	4 434	4 434	4 608	4 573	4 676	4 760
	<b>4 434</b>	<b>4 434</b>	<b>4 608</b>	<b>4 573</b>	<b>4 676</b>	<b>4 760</b>
<b>Reserved by Law</b>						
Members' Committee Fees and Allowances ( <i>Parliamentary Salaries, Superannuation and Allowances Act 2012</i> )	31	66	66	66	66	66
Parliamentary Salaries and Allowances ( <i>Parliamentary Salaries, Superannuation and Allowances Act 2012</i> )	10 176	11 751	12 309	12 218	12 570	12 842
Travelling Allowances ( <i>Parliamentary Salaries, Superannuation and Allowances Act 2012</i> )	108	248	248	248	248	248
	<b>10 315</b>	<b>12 065</b>	<b>12 623</b>	<b>12 532</b>	<b>12 884</b>	<b>13 156</b>
<b>Total Revenue from Appropriation</b>	<b>14 749</b>	<b>16 499</b>	<b>17 231</b>	<b>17 105</b>	<b>17 560</b>	<b>17 916</b>
Controlled Revenue from Appropriation	14 749	16 499	17 231	17 105	17 560	17 916
	<b>14 749</b>	<b>16 499</b>	<b>17 231</b>	<b>17 105</b>	<b>17 560</b>	<b>17 916</b>

**Table 1.2: Total Expenses by Portfolio and Output**

	2025-26 Budget \$'000	2025-26 Estimated Outcome \$'000	2026-27 Budget \$'000	2027-28 Forward Estimate \$'000	2028-29 Forward Estimate \$'000	2029-30 Forward Estimate \$'000
<b>Speaker of the House of Assembly</b>						
<b>Output Group 1 - House of Assembly Support Services</b>						
1.1 House of Assembly Support Services	3 540	3 540	3 613	3 678	3 777	3 858
1.2 Select Committee Support Services	6	6	6	6	6	6
1.3 Investigatory Committee Support Services	134	134	136	140	144	146
	<b>3 680</b>	<b>3 680</b>	<b>3 755</b>	<b>3 824</b>	<b>3 927</b>	<b>4 010</b>
<b>Output Group 2 - Payments Administered by the House of Assembly</b>						
2.1 Payments Administered by the House of Assembly	11 195	12 945	13 192	13 407	13 759	14 032
	<b>11 195</b>	<b>12 945</b>	<b>13 192</b>	<b>13 407</b>	<b>13 759</b>	<b>14 032</b>
<b>TOTAL</b>	<b>14 875</b>	<b>16 625</b>	<b>16 947</b>	<b>17 231</b>	<b>17 686</b>	<b>18 042</b>

### *Explanation of Major Variations*

#### *Output Group 1: House of Assembly Support Services*

The revenue from appropriation for 2026-27 includes provision for the 27th pay occurring in that year.

#### *Output Group 2: Payments Administered by the House of Assembly*

The increase in Reserved by Law appropriation revenue and associated expenses from the 2025-26 Estimated Outcome reflects the implementation of a determination by the Tasmanian Industrial Commission to increase parliamentary salaries and allowances.

# DETAILED BUDGET STATEMENTS

The following Tables present detailed Budget statements for the House of Assembly. Each Statement is followed by an explanation of major variations where applicable.

**Table 1.3: Statement of Comprehensive Income**

	2025-26	2025-26	2026-27	2027-28	2028-29	2029-30
	Budget	Estimated Outcome	Budget	Forward Estimate	Forward Estimate	Forward Estimate
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
<b>Revenue and other income</b>						
Appropriation revenue - operating	14 749	16 499	17 231	17 105	17 560	17 916
<b>Total revenue</b>	<b>14 749</b>	<b>16 499</b>	<b>17 231</b>	<b>17 105</b>	<b>17 560</b>	<b>17 916</b>
<b>Total income</b>	<b>14 749</b>	<b>16 499</b>	<b>17 231</b>	<b>17 105</b>	<b>17 560</b>	<b>17 916</b>
<b>Expenses</b>						
Employee benefits	13 927	15 537	16 072	16 344	16 785	17 128
Depreciation and amortisation	137	137	137	137	137	137
Supplies and consumables	811	951	738	750	764	777
<b>Total expenses</b>	<b>14 875</b>	<b>16 625</b>	<b>16 947</b>	<b>17 231</b>	<b>17 686</b>	<b>18 042</b>
<b>Net result</b>	<b>(126)</b>	<b>(126)</b>	<b>284</b>	<b>(126)</b>	<b>(126)</b>	<b>(126)</b>
<b>Comprehensive result</b>	<b>(126)</b>	<b>(126)</b>	<b>284</b>	<b>(126)</b>	<b>(126)</b>	<b>(126)</b>

## *Explanation of Major Variations*

The increase in Appropriation revenue - operating and Employee benefits from the 2025-26 Budget primarily reflects the implementation of a determination by the Tasmanian Industrial Commission to increase parliamentary salaries and allowances.

The increase in Appropriation revenue - operating in 2026-27 also reflects provision for the 27th pay occurring in that year.

The increase in Supplies and consumables in the 2025-26 Estimated Outcome reflects the implementation of a determination by the Tasmanian Industrial Commission to increase electorate and motor vehicle allowances. The decrease in Supplies and consumables from 2026-27 reflects the reclassification of vehicle lease costs to Employee benefits to better align with financial reporting requirements, partially offset by the impact of a determination by the Tasmanian Industrial Commission to increase electorate allowances.

**Table 1.4: Statement of Financial Position as at 30 June**

	2026	2026	2027	2028	2029	2030
	Budget	Estimated Outcome	Budget	Forward Estimate	Forward Estimate	Forward Estimate
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
<b>Assets</b>						
<b>Financial assets</b>						
Cash and deposits	4	4	4	4	4	4
Receivables	3	5	5	5	5	5
	<b>7</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>
<b>Non-financial assets</b>						
Property, plant and equipment	529	607	510	413	316	219
Heritage and cultural assets	2 199	2 225	2 225	2 225	2 225	2 225
Other assets	50	33	33	33	33	33
	<b>2 778</b>	<b>2 865</b>	<b>2 768</b>	<b>2 671</b>	<b>2 574</b>	<b>2 477</b>
<b>Total assets</b>	<b>2 785</b>	<b>2 874</b>	<b>2 777</b>	<b>2 680</b>	<b>2 583</b>	<b>2 486</b>
<b>Liabilities</b>						
Payables	77	63	63	63	63	63
Employee benefits	695	717	336	365	394	423
<b>Total liabilities</b>	<b>772</b>	<b>780</b>	<b>399</b>	<b>428</b>	<b>457</b>	<b>486</b>
<b>Net assets (liabilities)</b>	<b>2 013</b>	<b>2 094</b>	<b>2 378</b>	<b>2 252</b>	<b>2 126</b>	<b>2 000</b>
<b>Equity</b>						
Reserves	1 227	1 254	1 254	1 254	1 254	1 254
Accumulated funds	786	840	1 124	998	872	746
<b>Total equity</b>	<b>2 013</b>	<b>2 094</b>	<b>2 378</b>	<b>2 252</b>	<b>2 126</b>	<b>2 000</b>

### *Explanation of Major Variations*

The variation in the 2026 Estimated Outcome for Property, plant and equipment, Other assets and Payables reflects revised estimates based on actuals as at 30 June 2025. The decrease in Property, plant and equipment from 2027 primarily reflects depreciation.

The decrease in Employee benefits in 2027 recognises the 27th pay in 2026-27 and a reduction in the associated liability accrued over prior years.

Table 1.5: Statement of Cash Flows

	2025-26	2025-26	2026-27	2027-28	2028-29	2029-30
	Budget	Estimated Outcome	Budget	Forward Estimate	Forward Estimate	Forward Estimate
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
<b>Cash flows from operating activities</b>						
<b>Cash inflows</b>						
Appropriation receipts - operating	14 749	16 499	17 231	17 105	17 560	17 916
GST receipts	94	94	94	94	94	94
<b>Total cash inflows</b>	<b>14 843</b>	<b>16 593</b>	<b>17 325</b>	<b>17 199</b>	<b>17 654</b>	<b>18 010</b>
<b>Cash outflows</b>						
Employee benefits	(12 733)	(14 174)	(15 053)	(14 929)	(15 330)	(15 643)
Superannuation	(1 165)	(1 334)	(1 400)	(1 386)	(1 426)	(1 456)
GST payments	(94)	(94)	(94)	(94)	(94)	(94)
Supplies and consumables	(811)	(951)	(738)	(750)	(764)	(777)
<b>Total cash outflows</b>	<b>(14 803)</b>	<b>(16 553)</b>	<b>(17 285)</b>	<b>(17 159)</b>	<b>(17 614)</b>	<b>(17 970)</b>
<b>Net cash from (used by) operating activities</b>	<b>40</b>	<b>40</b>	<b>40</b>	<b>40</b>	<b>40</b>	<b>40</b>
<b>Cash flows from investing activities</b>						
Payments for acquisition of non-financial assets	(40)	(40)	(40)	(40)	(40)	(40)
<b>Net cash from (used by) investing activities</b>	<b>(40)</b>	<b>(40)</b>	<b>(40)</b>	<b>(40)</b>	<b>(40)</b>	<b>(40)</b>
<b>Net increase (decrease) in cash and cash equivalents held</b>	<b>....</b>	<b>....</b>	<b>....</b>	<b>....</b>	<b>....</b>	<b>....</b>
<b>Cash and deposits at the beginning of the reporting period</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>
<b>Cash and deposits at the end of the reporting period</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>



# 2 INTEGRITY COMMISSION

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## AGENCY OUTLINE

The Integrity Commission operates under the *Integrity Commission Act 2009*. The Commission's role is to improve the standard of conduct, propriety and ethics in the public sector by:

- delivering education and training to prevent misconduct and develop resistance to misconduct;
- building the capacity of the public sector to prevent and address misconduct; and
- providing an effective mechanism for misconduct complaints to be addressed.

An important focus for the Commission is education, advice and prevention of misconduct by public officers, to strengthen the confidence of Tasmanians in the capacity of State and local government public authorities to operate ethically and with propriety.

The Commission deals with complaints of misconduct which, in some instances, may lead to investigations, either by the Commission or by the relevant public authority.

The Commission has an oversight and compliance role, aimed at building the capacity of the public sector to prevent and deal with misconduct. The Commission has the power to monitor and audit internal investigation processes conducted by public authorities, including Tasmania Police. More recently, the Commission's work has included oversight of the Lobbying Code of Conduct and Register of Lobbyists.

The Commission also conducts own motion investigations into identified misconduct risks within the public sector, informed by its research and oversight of public authorities.

The Commission is overseen by a Board, which includes the Chief Commissioner and three other members with specialist expertise.

This chapter provides financial information about the Output to be delivered by the Integrity Commission in 2026-27 and over the Forward Estimates (2027-28 to 2029-30). Further information about the Commission is provided on its website ([www.integrity.tas.gov.au](http://www.integrity.tas.gov.au)).

# KEY DELIVERABLES

Table 2.1 provides a summary of the Budget and Forward Estimates allocations for key deliverables being undertaken by the Commission.

**Table 2.1: Key Deliverables Statement**

	2026-27	2027-28	2028-29	2029-30
	Budget	Forward Estimate	Forward Estimate	Forward Estimate
	\$'000	\$'000	\$'000	\$'000
Resourcing for amendments to the <i>Integrity Commission Act 2009</i>	500	500	500	500

## *Resourcing for amendments to the Integrity Commission Act 2009*

This deliverable will implement a new mandatory notification framework to strengthen oversight and responses to misconduct, including child safety matters, through effective administration, compliance management, investigation of related misconduct, and preventative measures. This framework is intended to be introduced through the Integrity Commission Amendment (Mandatory Notifications) Bill 2025.

The Bill proposes to implement recommendation 18.11 of the *Commission of Inquiry into the Tasmanian Government's Responses to Child Sexual Abuse in Institutional Settings* and recommendations from the 2016 Cox Review of the Integrity Commission. The Bill seeks to amend the *Integrity Commission Act 2009* to introduce a legal obligation on senior officials to notify the Integrity Commission if they reasonably suspect misconduct or serious misconduct by designated public officers, or serious misconduct by public officers.

## OUTPUT GROUPS

The Output of the Integrity Commission is provided under:

- Output Group 1 - Integrity Commission.

### Output Group 1: Integrity Commission

#### *1.1 Integrity Commission*

This Output provides the following functions:

- education and capacity building for public officers and enhancing public confidence in the integrity and ethical conduct of the public sector;
- preventative and advisory functions for public officers; and
- complaint handling and assessment, and the conduct of investigations and inquiries as outlined in the Integrity Commission Act.

## Output Group Financial Information

Tables 2.2 and 2.3 provide the Revenue from Appropriation and Total Expenses by Portfolio and Output. This is followed by an explanation where there are major variations in revenue and/or expense estimates of an Output Group.

**Table 2.2: Revenue from Appropriation by Portfolio and Output**

	2025-26 Budget \$'000	2025-26 Estimated Outcome \$'000	2026-27 Budget \$'000	2027-28 Forward Estimate \$'000	2028-29 Forward Estimate \$'000	2029-30 Forward Estimate \$'000
<i>Attorney-General and Minister for Justice, Corrections and Rehabilitation</i>						
<b>Output Group 1 - Integrity Commission</b>						
1.1 Integrity Commission	3 688	3 688	4 328	4 304	4 197	4 278
	<b>3 688</b>	<b>3 688</b>	<b>4 328</b>	<b>4 304</b>	<b>4 197</b>	<b>4 278</b>
<b>Integrity Commission</b>						
Total Operating Services	3 688	3 688	4 328	4 304	4 197	4 278
	<b>3 688</b>	<b>3 688</b>	<b>4 328</b>	<b>4 304</b>	<b>4 197</b>	<b>4 278</b>
<b>Appropriation Rollover</b>	<b>175</b>	<b>175</b>	....	....	....	....
<b>Total Revenue from Appropriation</b>	<b>3 863</b>	<b>3 863</b>	<b>4 328</b>	<b>4 304</b>	<b>4 197</b>	<b>4 278</b>
Controlled Revenue from Appropriation	3 863	3 863	4 328	4 304	4 197	4 278
	<b>3 863</b>	<b>3 863</b>	<b>4 328</b>	<b>4 304</b>	<b>4 197</b>	<b>4 278</b>

Table 2.3: Total Expenses by Portfolio and Output

	2025-26	2025-26	2026-27	2027-28	2028-29	2029-30
	Budget	Estimated Outcome	Budget	Forward Estimate	Forward Estimate	Forward Estimate
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
<b>Attorney-General and Minister for Justice, Corrections and Rehabilitation</b>						
<b>Output Group 1 - Integrity Commission</b>						
1.1 Integrity Commission	4 100	4 100	4 336	4 386	4 269	4 341
	<b>4 100</b>	<b>4 100</b>	<b>4 336</b>	<b>4 386</b>	<b>4 269</b>	<b>4 341</b>
<b>TOTAL</b>	<b>4 100</b>	<b>4 100</b>	<b>4 336</b>	<b>4 386</b>	<b>4 269</b>	<b>4 341</b>

### Explanation of Major Variations

#### Output Group 1: Integrity Commission

The increase in appropriation revenue and associated expenses from the 2025-26 Estimated Outcome primarily reflects the 2026-27 Key Deliverable - Resourcing for amendments to the *Integrity Commission Act 2009*. The revenue from appropriation in 2026-27 also includes provision for the 27th pay occurring in that year.

The decrease in appropriation revenue and associated expenses in 2028-29 reflects the conclusion of the 2024-25 Budget initiative - Oversight and Compliance Program.

# DETAILED BUDGET STATEMENTS

The following Tables present detailed Budget statements for the Commission. Each Statement is followed by an explanation of major variations where applicable.

**Table 2.4: Statement of Comprehensive Income**

	2025-26	2025-26	2026-27	2027-28	2028-29	2029-30
	Budget	Estimated Outcome	Budget	Forward Estimate	Forward Estimate	Forward Estimate
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
<b>Revenue and other income</b>						
Appropriation revenue - operating	3 688	3 688	4 328	4 304	4 197	4 278
Appropriation revenue - rollover	175	175	....	....	....	....
<b>Total revenue</b>	<b>3 863</b>	<b>3 863</b>	<b>4 328</b>	<b>4 304</b>	<b>4 197</b>	<b>4 278</b>
<b>Total income</b>	<b>3 863</b>	<b>3 863</b>	<b>4 328</b>	<b>4 304</b>	<b>4 197</b>	<b>4 278</b>
<b>Expenses</b>						
Employee benefits	2 874	2 874	3 264	3 310	3 211	3 271
Depreciation and amortisation	240	240	240	240	240	240
Supplies and consumables	681	681	549	558	535	542
Borrowing costs	60	60	60	60	60	60
Other expenses	245	245	223	218	223	228
<b>Total expenses</b>	<b>4 100</b>	<b>4 100</b>	<b>4 336</b>	<b>4 386</b>	<b>4 269</b>	<b>4 341</b>
<b>Net result</b>	<b>(237)</b>	<b>(237)</b>	<b>(8)</b>	<b>(82)</b>	<b>(72)</b>	<b>(63)</b>
<b>Comprehensive result</b>	<b>(237)</b>	<b>(237)</b>	<b>(8)</b>	<b>(82)</b>	<b>(72)</b>	<b>(63)</b>

## *Explanation of Major Variations*

The increase in Appropriation revenue - operating and Employee benefits from the 2025-26 Estimated Outcome primarily reflects additional funding and associated costs for the 2026-27 Key Deliverable - Resourcing for amendments to the *Integrity Commission Act 2009*. The increase in Appropriation revenue - operating in 2026-27 also reflects the 27th pay occurring in that year.

The decrease in Appropriation revenue - operating and Employee benefits in 2028-29 reflects the conclusion of the 2024-25 Budget initiative - Oversight and Compliance program.

The variation in Supplies and consumables primarily reflects lease arrangements for office accommodation.

**Table 2.5: Statement of Financial Position as at 30 June**

	2026 Budget	2026 Estimated Outcome	2027 Budget	2028 Forward Estimate	2029 Forward Estimate	2030 Forward Estimate
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
<b>Assets</b>						
<b>Financial assets</b>						
Cash and deposits	69	69	69	69	69	69
Receivables	6	36	36	36	36	36
	<b>75</b>	<b>105</b>	<b>105</b>	<b>105</b>	<b>105</b>	<b>105</b>
<b>Non-financial assets</b>						
Right-of-use assets	931	1 517	1 277	1 037	797	557
Other assets	88	15	3	3	3	3
	<b>1 019</b>	<b>1 532</b>	<b>1 280</b>	<b>1 040</b>	<b>800</b>	<b>560</b>
<b>Total assets</b>	<b>1 094</b>	<b>1 637</b>	<b>1 385</b>	<b>1 145</b>	<b>905</b>	<b>665</b>
<b>Liabilities</b>						
Payables	27	22	23	24	25	26
Lease liabilities	1 012	1 693	1 506	1 316	1 116	907
Employee benefits	543	412	354	385	416	447
Other liabilities	95	92	92	92	92	92
<b>Total liabilities</b>	<b>1 677</b>	<b>2 219</b>	<b>1 975</b>	<b>1 817</b>	<b>1 649</b>	<b>1 472</b>
<b>Net assets (liabilities)</b>	<b>(583)</b>	<b>(582)</b>	<b>(590)</b>	<b>(672)</b>	<b>(744)</b>	<b>(807)</b>
<b>Equity</b>						
Accumulated funds	(583)	(582)	(590)	(672)	(744)	(807)
<b>Total equity</b>	<b>(583)</b>	<b>(582)</b>	<b>(590)</b>	<b>(672)</b>	<b>(744)</b>	<b>(807)</b>

### *Explanation of Major Variations*

The variation in the 2026 Estimated Outcome for Receivables, Right-of-use assets, Other assets, Lease liabilities and Employee benefits reflects revised estimates based on actuals as at 30 June 2025.

Table 2.6: Statement of Cash Flows

	2025-26	2025-26	2026-27	2027-28	2028-29	2029-30
	Budget	Estimated Outcome	Budget	Forward Estimate	Forward Estimate	Forward Estimate
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
<b>Cash flows from operating activities</b>						
<b>Cash inflows</b>						
Appropriation receipts - operating	3 688	3 688	4 328	4 304	4 197	4 278
Appropriation receipts - rollover	175	175	....	....	....	....
GST receipts	120	120	120	120	120	120
<b>Total cash inflows</b>	<b>3 983</b>	<b>3 983</b>	<b>4 448</b>	<b>4 424</b>	<b>4 317</b>	<b>4 398</b>
<b>Cash outflows</b>						
Employee benefits	(2 453)	(2 453)	(2 873)	(2 837)	(2 753)	(2 805)
Superannuation	(390)	(390)	(449)	(442)	(427)	(435)
Borrowing costs	(60)	(60)	(60)	(60)	(60)	(60)
GST payments	(120)	(120)	(120)	(120)	(120)	(120)
Supplies and consumables	(306)	(306)	(309)	(315)	(292)	(299)
Other cash payments	(245)	(245)	(223)	(218)	(223)	(228)
<b>Total cash outflows</b>	<b>(3 574)</b>	<b>(3 574)</b>	<b>(4 034)</b>	<b>(3 992)</b>	<b>(3 875)</b>	<b>(3 947)</b>
<b>Net cash from (used by) operating activities</b>	<b>409</b>	<b>409</b>	<b>414</b>	<b>432</b>	<b>442</b>	<b>451</b>
<b>Cash flows from financing activities</b>						
Net borrowings	(396)	(396)	(414)	(432)	(442)	(451)
<b>Net cash from (used by) financing activities</b>	<b>(396)</b>	<b>(396)</b>	<b>(414)</b>	<b>(432)</b>	<b>(442)</b>	<b>(451)</b>
<b>Net increase (decrease) in cash and cash equivalents held</b>	<b>13</b>	<b>13</b>	<b>....</b>	<b>....</b>	<b>....</b>	<b>....</b>
<b>Cash and deposits at the beginning of the reporting period</b>	<b>56</b>	<b>56</b>	<b>69</b>	<b>69</b>	<b>69</b>	<b>69</b>
<b>Cash and deposits at the end of the reporting period</b>	<b>69</b>	<b>69</b>	<b>69</b>	<b>69</b>	<b>69</b>	<b>69</b>



# 3 LEGISLATIVE COUNCIL

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## AGENCY OUTLINE

The Governor, the Legislative Council and the House of Assembly together constitute the Parliament of Tasmania. The Legislative Council is the Upper House of the Parliament and functions as a House of Review. The role of the Members of the Legislative Council is to:

- authorise the raising of revenue and expenditure of State monies;
- examine the merits of legislation; and
- provide a Parliamentary check on the Government of the day.

The Legislative Council involves itself with the examination and analysis, decisions and working of the Executive Government.

The Office of the Clerk of the Legislative Council provides apolitical support services and information to all elected Members of the Legislative Council in the interests of the people of Tasmania.

This chapter provides financial information about the Outputs to be delivered by the Legislative Council in 2026-27 and over the Forward Estimates (2027-28 to 2029-30). Further information about the Legislative Council can be found on the Parliament website ([www.parliament.tas.gov.au](http://www.parliament.tas.gov.au)).

# OUTPUT GROUPS

Outputs of the Legislative Council are provided under the following Output Groups:

- Output Group 1 - Legislative Council Support Services; and
- Output Group 2 - Payments Administered by the Legislative Council.

## Output Group 1: Legislative Council Support Services

### *1.1 Legislative Council Support Services*

This Output provides the following functions:

- procedural, administrative and research support and advice to the President and Members;
- support for the overall operations of the Legislative Council;
- assistance to Members to carry out their constitutional duties and responsibilities as elected representatives of the people of Tasmania;
- preparation of Bills for presentation to Her Excellency the Governor for Royal Assent; and
- administration of equipment and research support allowances to Members.

### *1.2 Committee Support Services*

This Output provides support and advice to Legislative Council Standing and Select Committees, Joint Parliamentary Standing and Select Committees, and Joint Statutory Committees.

## Output Group 2: Payments Administered by the Legislative Council

### *2.1 Payments Administered by the Legislative Council*

This Output provides for the Parliamentary salaries and allowances of Members of the Legislative Council, as prescribed in legislation.

## Output Group Financial Information

Tables 3.1 and 3.2 provide the Revenue from Appropriation and Total Expenses by Portfolio and Output. This is followed by an explanation where there are major variations in revenue and/or expense estimates of an Output Group.

**Table 3.1: Revenue from Appropriation by Portfolio and Output**

	2025-26 Budget \$'000	2025-26 Estimated Outcome \$'000	2026-27 Budget \$'000	2027-28 Forward Estimate \$'000	2028-29 Forward Estimate \$'000	2029-30 Forward Estimate \$'000
<b>President of the Legislative Council</b>						
<b>Output Group 1 - Legislative Council Support Services</b>						
1.1 Legislative Council Support Services	5 434	5 591	5 651	5 595	5 720	5 812
1.2 Committee Support Services	12	12	12	12	12	14
	<b>5 446</b>	<b>5 603</b>	<b>5 663</b>	<b>5 607</b>	<b>5 732</b>	<b>5 826</b>
<b>Output Group 2 - Payments Administered by the Legislative Council</b>						
2.1 Payments Administered by the Legislative Council	447	447	455	463	471	478
	<b>447</b>	<b>447</b>	<b>455</b>	<b>463</b>	<b>471</b>	<b>478</b>
<b>Legislative Council</b>						
Total Operating Services	5 893	6 050	6 118	6 070	6 203	6 304
	<b>5 893</b>	<b>6 050</b>	<b>6 118</b>	<b>6 070</b>	<b>6 203</b>	<b>6 304</b>
<b>Reserved by Law</b>						
Members' Committee Fees and Allowances ( <i>Parliamentary Salaries, Superannuation and Allowances Act 2012</i> )	40	54	54	54	55	55
Parliamentary Salaries and Allowances ( <i>Parliamentary Salaries, Superannuation and Allowances Act 2012</i> )	3 578	4 232	4 457	4 394	4 514	4 607
Travelling Allowances ( <i>Parliamentary Salaries, Superannuation and Allowances Act 2012</i> )	153	211	211	211	211	211
	<b>3 771</b>	<b>4 497</b>	<b>4 722</b>	<b>4 659</b>	<b>4 780</b>	<b>4 873</b>
<b>Total Revenue from Appropriation</b>	<b>9 664</b>	<b>10 547</b>	<b>10 840</b>	<b>10 729</b>	<b>10 983</b>	<b>11 177</b>
Controlled Revenue from Appropriation	9 664	10 547	10 840	10 729	10 983	11 177
	<b>9 664</b>	<b>10 547</b>	<b>10 840</b>	<b>10 729</b>	<b>10 983</b>	<b>11 177</b>

**Table 3.2: Total Expenses by Portfolio and Output**

	2025-26 Budget \$'000	2025-26 Estimated Outcome \$'000	2026-27 Budget \$'000	2027-28 Forward Estimate \$'000	2028-29 Forward Estimate \$'000	2029-30 Forward Estimate \$'000
<i>President of the Legislative Council</i>						
<b>Output Group 1 - Legislative Council Support Services</b>						
1.1 Legislative Council Support Services	5 519	5 676	5 606	5 680	5 805	5 897
1.2 Committee Support Services	12	12	12	12	12	14
	<b>5 531</b>	<b>5 688</b>	<b>5 618</b>	<b>5 692</b>	<b>5 817</b>	<b>5 911</b>
<b>Output Group 2 - Payments Administered by the Legislative Council</b>						
2.1 Payments Administered by the Legislative Council	4 218	4 944	5 040	5 122	5 251	5 351
	<b>4 218</b>	<b>4 944</b>	<b>5 040</b>	<b>5 122</b>	<b>5 251</b>	<b>5 351</b>
<b>TOTAL</b>	<b>9 749</b>	<b>10 632</b>	<b>10 658</b>	<b>10 814</b>	<b>11 068</b>	<b>11 262</b>

### *Explanation of Major Variations*

#### *Output Group 1: Legislative Council Support Services*

The 2025-26 Estimated Outcome for the Legislative Council Support Services Output reflects estimated additional appropriation expenditure for the establishment of electorate office accommodation and the settlement of employee entitlements.

The increase in appropriation revenue in 2026-27 reflects provision for the 27th pay occurring in that year.

#### *Output Group 2: Payments Administered by the Legislative Council*

The increase in Reserved by Law appropriation revenue and associated expenses from the 2025-26 Budget reflects implementation of a determination by the Tasmanian Industrial Commission to increase parliamentary salaries and allowances.

The Reserved by Law appropriation for 2026-27 for Parliamentary Salaries and Allowances includes provision for the 27th pay occurring in that year.

# DETAILED BUDGET STATEMENTS

The following Tables present detailed Budget statements for the Legislative Council. Each Statement is followed by an explanation of major variations where applicable.

**Table 3.3: Statement of Comprehensive Income**

	2025-26	2025-26	2026-27	2027-28	2028-29	2029-30
	Budget	Estimated Outcome	Budget	Forward Estimate	Forward Estimate	Forward Estimate
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
<b>Revenue and other income</b>						
Appropriation revenue - operating	9 664	10 547	10 840	10 729	10 983	11 177
<b>Total revenue</b>	<b>9 664</b>	<b>10 547</b>	<b>10 840</b>	<b>10 729</b>	<b>10 983</b>	<b>11 177</b>
<b>Total income</b>	<b>9 664</b>	<b>10 547</b>	<b>10 840</b>	<b>10 729</b>	<b>10 983</b>	<b>11 177</b>
<b>Expenses</b>						
Employee benefits	8 759	9 704	9 796	9 940	10 174	10 355
Depreciation and amortisation	73	73	73	73	73	73
Supplies and consumables	917	855	789	801	821	834
<b>Total expenses</b>	<b>9 749</b>	<b>10 632</b>	<b>10 658</b>	<b>10 814</b>	<b>11 068</b>	<b>11 262</b>
<b>Net result</b>	<b>(85)</b>	<b>(85)</b>	<b>182</b>	<b>(85)</b>	<b>(85)</b>	<b>(85)</b>
<b>Comprehensive result</b>	<b>(85)</b>	<b>(85)</b>	<b>182</b>	<b>(85)</b>	<b>(85)</b>	<b>(85)</b>

## *Explanation of Major Variations*

The increase in Appropriation revenue - operating and Employee benefits from the 2025-26 Budget primarily reflects the implementation of a determination by the Tasmanian Industrial Commission to increase parliamentary salaries and allowances.

Appropriation revenue - operating in 2026-27 also reflects provision for the 27th pay occurring in that year.

The increase in Employee benefits and decrease in Supplies and consumables from the 2025-26 Estimated Outcome reflects a reclassification of expenditure to better align estimates with forecast expenditure.

**Table 3.4: Statement of Financial Position as at 30 June**

	2026 Budget	2026 Estimated Outcome	2027 Budget	2028 Forward Estimate	2029 Forward Estimate	2030 Forward Estimate
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
<b>Assets</b>						
<b>Financial assets</b>						
Receivables	80	45	45	45	45	45
	<b>80</b>	<b>45</b>	<b>45</b>	<b>45</b>	<b>45</b>	<b>45</b>
<b>Non-financial assets</b>						
Property, plant and equipment	2 433	2 460	2 387	2 314	2 241	2 168
Other assets	28	29	29	29	29	29
	<b>2 461</b>	<b>2 489</b>	<b>2 416</b>	<b>2 343</b>	<b>2 270</b>	<b>2 197</b>
<b>Total assets</b>	<b>2 541</b>	<b>2 534</b>	<b>2 461</b>	<b>2 388</b>	<b>2 315</b>	<b>2 242</b>
<b>Liabilities</b>						
Payables	122	107	107	107	107	107
Employee benefits	973	1 177	922	934	946	958
<b>Total liabilities</b>	<b>1 095</b>	<b>1 284</b>	<b>1 029</b>	<b>1 041</b>	<b>1 053</b>	<b>1 065</b>
<b>Net assets (liabilities)</b>	<b>1 446</b>	<b>1 250</b>	<b>1 432</b>	<b>1 347</b>	<b>1 262</b>	<b>1 177</b>
<b>Equity</b>						
Reserves	848	822	822	822	822	822
Accumulated funds	598	428	610	525	440	355
<b>Total equity</b>	<b>1 446</b>	<b>1 250</b>	<b>1 432</b>	<b>1 347</b>	<b>1 262</b>	<b>1 177</b>

### *Explanation of Major Variations*

The variation in the 2026 Estimated Outcome for Receivables, Payables and Employee benefits reflects revised estimates as at 30 June 2025.

The decrease in Employee benefits in 2027 recognises the 27th pay in 2026-27 and a reduction in the associated liability accrued over prior years.

Table 3.5: Statement of Cash Flows

	2025-26	2025-26	2026-27	2027-28	2028-29	2029-30
	Budget	Estimated Outcome	Budget	Forward Estimate	Forward Estimate	Forward Estimate
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
<b>Cash flows from operating activities</b>						
<b>Cash inflows</b>						
Appropriation receipts - operating	9 664	10 547	10 840	10 729	10 983	11 177
GST receipts	70	70	70	70	70	70
<b>Total cash inflows</b>	<b>9 734</b>	<b>10 617</b>	<b>10 910</b>	<b>10 799</b>	<b>11 053</b>	<b>11 247</b>
<b>Cash outflows</b>						
Employee benefits	(8 081)	(8 957)	(9 277)	(9 166)	(9 381)	(9 547)
Superannuation	(666)	(735)	(774)	(762)	(781)	(796)
GST payments	(70)	(70)	(70)	(70)	(70)	(70)
Supplies and consumables	(917)	(855)	(789)	(801)	(821)	(834)
<b>Total cash outflows</b>	<b>(9 734)</b>	<b>(10 617)</b>	<b>(10 910)</b>	<b>(10 799)</b>	<b>(11 053)</b>	<b>(11 247)</b>
<b>Net increase (decrease) in cash and cash equivalents held</b>	....	....	....	....	....	....
<b>Cash and deposits at the beginning of the reporting period</b>	....	....	....	....	....	....
<b>Cash and deposits at the end of the reporting period</b>	....	....	....	....	....	....



# 4 LEGISLATURE-GENERAL

## AGENCY OUTLINE

Legislature-General provides support services to both Houses of Parliament and their Members through the Joint House support staff including the Parliamentary Reporting Service, the Parliamentary Library Service, the Parliamentary Visitor and Engagement Service and the Parliamentary Printing, Systems and Broadcast Services.

This chapter provides financial information about the Outputs to be delivered by Legislature-General in 2026-27 and over the Forward Estimates (2027-28 to 2029-30). Further information about Legislature-General can be found on the Parliament website ([www.parliament.tas.gov.au](http://www.parliament.tas.gov.au)).

## KEY DELIVERABLES

Table 4.1 provides a summary of the Budget and Forward Estimates allocations for key deliverables being undertaken by Legislature-General.

Table 4.1: Key Deliverables Statement

	2026-27	2027-28	2028-29	2029-30
	Budget	Forward Estimate	Forward Estimate	Forward Estimate
	\$'000	\$'000	\$'000	\$'000
Disability Access	985	....	....	....
Electorate office costs	80	80	80	80
Motion for respect and Independent Complaints				
Commissioner	50	50	50	50
Parliament Audio and Broadcasting System <sup>1</sup>	3 152	130	130	130

Note:

1. Funding of \$3 million in 2026-27 is provided through the Digital Transformation Priority Expenditure Program within Finance-General. Appropriation funding of \$130 000 per annum is provided for operating costs.

### *Disability Access*

This deliverable will provide accessible toilet facilities on each level of Parliament House, improving accessibility and supporting participation, dignity and independence for all visitors and occupants.

### *Electorate office costs*

Additional funding is provided to establish and operate an electorate office to support constituent services, where these services were previously provided from Parliament House and no dedicated electorate office existed.

## *Motion for respect and Independent Complaints Commissioner*

This deliverable will implement resolutions of both Houses of Parliament to establish an Independent Complaints Commissioner and Deputy Commissioner, and to give effect to a revised Code of Conduct for Members of the Tasmanian Parliament.

## *Parliament Audio and Broadcasting System*

This deliverable will replace end-of-life visual and audio infrastructure supporting critical Parliamentary operations, enabling sittings and committee hearings, accurate Hansard recording, live and recorded broadcasts and public access to proceedings.

# OUTPUT GROUPS

Outputs of Legislature-General are provided under the following Output Groups:

- Output Group 1 - Parliamentary Reporting Service;
- Output Group 2 - Parliamentary Library Service;
- Output Group 3 - Parliamentary Printing and Systems;
- Output Group 4 - Joint Services; and
- Output Group 92 - Capital Investment Program.

## Output Group 1: Parliamentary Reporting Service

### *1.1 Production and Printing of Parliamentary Reports*

This Output provides for the Parliamentary Reporting Service, which produces an accurate and timely official record of debates in both Houses of Parliament and evidence presented to Parliamentary Committees.

This Output is responsible for producing daily transcripts for all Members as efficiently as possible.

## Output Group 2: Parliamentary Library Service

### *2.1 Parliamentary Library Service*

This Output provides information and research services to assist Members of Parliamentary Committees with the performance of their duties. The Parliamentary Library Service also manages special and historical collections, the Parliamentary Museum and its repository for all Tasmanian Parliament publications.

## Output Group 3: Parliamentary Printing and Systems

### *3.1 Parliamentary Printing*

This Output provides services to meet the printing requirements of the Parliament, including the production of Parliamentary Papers, Votes and Proceedings, Notice Papers and Bills and other printing requirements for Members.

### *3.2 Parliamentary Systems*

This Output supports the delivery, operation and continuous improvement of the Parliament's core infrastructure and technology. These services underpin the effective functioning of both Houses of Parliament, Parliamentary Committees, Members and electorate offices.

This includes:

- digital workplace services to Members, their staff and electorate offices, including access to systems and collaboration tools;
- the Parliament's web presence, including public websites, intranet platforms and associated information systems and databases;
- broadcasting, audio-visual and recording services for Chambers and committee proceedings, including live streaming and archiving;
- core enterprise platforms and infrastructure, including networks, servers, cloud services, identity and access management and business systems; and
- physical and cyber security services for the Parliamentary precinct, including access control systems, CCTV, monitoring and protective technologies.

## Output Group 4: Joint Services

### *4.1 Buildings and Operations Management*

This Output provides for buildings and operations management and maintenance services for Parliamentary buildings, gardens and other offices, including regional offices.

### *4.2 Joint Management Services*

This Output provides services including human resources, financial administration and other functional areas that support both Houses of Parliament.

### *4.3 Services to Members*

This Output supports the delivery of visitor and engagement services, including public tours, education and outreach programs, concierge and visitor enquiry services and catering operations.

It enables public access to Parliament through guided tours and learning programs for schools, education providers and community groups, reflecting on the Parliament's history, architecture and processes. The Output also supports parliamentary-sponsored functions.

### *4.4 Corporate Services for Parliamentary Agencies*

This Output provides administrative services to the Clerks of each House of Parliament.

## Output Group 92: Capital Investment Program

This Output Group supports Legislature-General's Capital Investment Program. Financial information for the Output Group is provided in Table 4.4 in the Output Group Financial Information section of this chapter. Further information on the Capital Investment Program is provided in chapter 7 of *Budget Strategy and Estimates*, Budget Paper No. 1.

### Output Group Financial Information

Table 4.2 provides Revenue from Appropriation by Portfolio and Output. This includes Revenue from Appropriation for both Operating and Capital Services. Table 4.3 provides Total Expenses by Portfolio and Output including non-capitalised costs relating to the Capital Investment Program. These tables are followed by an explanation where there are major variations in revenue and/or expense estimates of an Output Group.

Table 4.4 provides financial information for Output Group 92: Capital Investment Program.

**Table 4.2: Revenue from Appropriation by Portfolio and Output**

	2025-26 Budget	2025-26 Estimated Outcome	2026-27 Budget	2027-28 Forward Estimate	2028-29 Forward Estimate	2029-30 Forward Estimate
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
<i>President of the Legislative Council and the Speaker of the House of Assembly acting jointly</i>						
<b>Output Group 1 - Parliamentary Reporting Service</b>						
1.1 Production and Printing of Parliamentary Reports	1 100	1 450	1 177	1 156	1 199	1 234
	<b>1 100</b>	<b>1 450</b>	<b>1 177</b>	<b>1 156</b>	<b>1 199</b>	<b>1 234</b>
<b>Output Group 2 - Parliamentary Library Service</b>						
2.1 Parliamentary Library Service	1 266	1 319	1 344	1 324	1 366	1 402
	<b>1 266</b>	<b>1 319</b>	<b>1 344</b>	<b>1 324</b>	<b>1 366</b>	<b>1 402</b>
<b>Output Group 3 - Parliamentary Printing and Systems</b>						
3.1 Parliamentary Printing	167	167	170	173	177	180
3.2 Parliamentary Systems	1 092	1 184	1 266	1 269	1 299	1 324
	<b>1 259</b>	<b>1 351</b>	<b>1 436</b>	<b>1 442</b>	<b>1 476</b>	<b>1 504</b>
<b>Output Group 4 - Joint Services</b>						
4.1 Buildings and Operations Management	5 150	5 420	5 510	5 718	5 833	5 949
4.2 Joint Management Services	1 233	1 303	1 264	1 265	1 285	1 304
4.3 Services to Members	889	1 064	937	930	961	985
4.4 Corporate Services for Parliamentary Agencies	789	789	560	561	562	563
	<b>8 061</b>	<b>8 576</b>	<b>8 271</b>	<b>8 474</b>	<b>8 641</b>	<b>8 801</b>
<b>Capital Investment Program</b>	....	....	<b>985</b>	....	....	....
<b>Legislature-General</b>						
Total Operating Services	11 686	12 696	12 228	12 396	12 682	12 941
Total Capital Services	....	....	985	....	....	....
	<b>11 686</b>	<b>12 696</b>	<b>13 213</b>	<b>12 396</b>	<b>12 682</b>	<b>12 941</b>
<b>Total Revenue from Appropriation</b>	<b>11 686</b>	<b>12 696</b>	<b>13 213</b>	<b>12 396</b>	<b>12 682</b>	<b>12 941</b>
Controlled Revenue from Appropriation	11 686	12 696	13 213	12 396	12 682	12 941
	<b>11 686</b>	<b>12 696</b>	<b>13 213</b>	<b>12 396</b>	<b>12 682</b>	<b>12 941</b>

**Table 4.3: Total Expenses by Portfolio and Output**

	2025-26 Budget \$'000	2025-26 Estimated Outcome \$'000	2026-27 Budget \$'000	2027-28 Forward Estimate \$'000	2028-29 Forward Estimate \$'000	2029-30 Forward Estimate \$'000
<i>President of the Legislative Council and the Speaker of the House of Assembly acting jointly</i>						
<b>Output Group 1 - Parliamentary Reporting Service</b>						
1.1 Production and Printing of Parliamentary Reports	1 103	1 453	1 133	1 159	1 202	1 237
	<b>1 103</b>	<b>1 453</b>	<b>1 133</b>	<b>1 159</b>	<b>1 202</b>	<b>1 237</b>
<b>Output Group 2 - Parliamentary Library Service</b>						
2.1 Parliamentary Library Service	1 268	1 321	1 299	1 326	1 368	1 404
	<b>1 268</b>	<b>1 321</b>	<b>1 299</b>	<b>1 326</b>	<b>1 368</b>	<b>1 404</b>
<b>Output Group 3 - Parliamentary Printing and Systems</b>						
3.1 Parliamentary Printing	167	167	170	173	177	180
3.2 Parliamentary Systems	1 092	1 184	1 247	1 269	1 299	1 324
	<b>1 259</b>	<b>1 351</b>	<b>1 417</b>	<b>1 442</b>	<b>1 476</b>	<b>1 504</b>
<b>Output Group 4 - Joint Services</b>						
4.1 Buildings and Operations Management	5 690	5 960	6 037	6 258	6 373	6 489
4.2 Joint Management Services	1 682	1 752	2 251	2 266	2 286	1 305
4.3 Services to Members	1 063	1 238	1 085	1 104	1 135	1 159
4.4 Corporate Services for Parliamentary Agencies	789	789	560	561	562	563
	<b>9 224</b>	<b>9 739</b>	<b>9 933</b>	<b>10 189</b>	<b>10 356</b>	<b>9 516</b>
<b>TOTAL</b>	<b>12 854</b>	<b>13 864</b>	<b>13 782</b>	<b>14 116</b>	<b>14 402</b>	<b>13 661</b>

### *Explanation of Major Variations*

#### *Output Group 1: Parliamentary Reporting Service*

The increase in the 2025-26 Estimated Outcome reflects estimated additional appropriation expenditure for costs associated with the production of Hansard.

#### *Output Group 2: Parliamentary Library Service*

The increase in the 2025-26 Estimated Outcome reflects estimated additional appropriation expenditure for the settlement of employee entitlements.

### *Output Group 3: Parliamentary Printing and Systems*

The increase in the 2025-26 Estimated Outcome for the Parliamentary Systems Output reflects estimated additional appropriation expenditure for the settlement of employee entitlements. The increase from 2026-27 reflects the 2026-27 Key Deliverable - Parliament Audio and Broadcasting System.

### *Output Group 4: Joint Services*

The increase in the 2025-26 Estimated Outcome for the Buildings and Operations Management Output reflects estimated additional appropriation expenditure for maintenance of the Parliament House roof and electorate office accommodation. Additional appropriation for electorate office accommodation is provided from 2026-27.

The increase in the 2025-26 Estimated Outcome for the Joint Management Services Output reflects estimated additional appropriation expenditure for the settlement of employee entitlements. The decrease in expenses in 2029-30 reflects the completion of the 2025-26 Key Deliverable - Digital Transformation.

The increase in the 2025-26 Estimated Outcome for the Services to Members Output reflects estimated additional appropriation expenditure for the engagement of a specialist adviser for the Joint Select Committee on Energy Matters.

The decrease in the Corporate Services for Parliamentary Agencies Output in 2026-27 reflects the conclusion of the 2025-26 Key Deliverable - Change Management Resources, partially offset by ongoing funding for the 2026-27 Key Deliverable - Motion for respect and Independent Complaints Commissioner.

**Table 4.4: Capital Investment Program**

	2025-26 Budget \$'000	2025-26 Estimated Outcome \$'000	2026-27 Budget \$'000	2027-28 Forward Estimate \$'000	2028-29 Forward Estimate \$'000	2029-30 Forward Estimate \$'000
<b>New Projects</b>						
<i>President of the Legislative Council and the Speaker of the House of Assembly acting jointly</i>						
Disability Access <sup>1</sup>	....	....	985	....	....	....
<b>Total CIP Allocations</b>	<b>....</b>	<b>....</b>	<b>985</b>	<b>....</b>	<b>....</b>	<b>....</b>

Note:

1. Further information on this project is included in the Key Deliverables section of this chapter.

# DETAILED BUDGET STATEMENTS

The following Tables present detailed Budget statements for Legislature-General. Each Statement is followed by an explanation of major variations where applicable.

**Table 4.5: Statement of Comprehensive Income**

	2025-26	2025-26	2026-27	2027-28	2028-29	2029-30
	Budget	Estimated Outcome	Budget	Forward Estimate	Forward Estimate	Forward Estimate
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
<b>Revenue and other income</b>						
Appropriation revenue - operating	11 686	12 696	12 228	12 396	12 682	12 941
Appropriation revenue - capital	....	....	985	....	....	....
Grants	448	448	4 022	1 000	1 000	....
Sales of goods and services	172	172	172	172	172	172
<b>Total revenue</b>	<b>12 306</b>	<b>13 316</b>	<b>17 407</b>	<b>13 568</b>	<b>13 854</b>	<b>13 113</b>
<b>Total income</b>	<b>12 306</b>	<b>13 316</b>	<b>17 407</b>	<b>13 568</b>	<b>13 854</b>	<b>13 113</b>
<b>Expenses</b>						
Employee benefits	5 384	5 949	5 210	5 300	5 446	5 561
Depreciation and amortisation	588	588	588	588	588	588
Supplies and consumables	6 777	7 222	7 879	8 123	8 263	7 407
Grants and subsidies	59	59	59	59	59	59
Other expenses	46	46	46	46	46	46
<b>Total expenses</b>	<b>12 854</b>	<b>13 864</b>	<b>13 782</b>	<b>14 116</b>	<b>14 402</b>	<b>13 661</b>
<b>Net result</b>	<b>(548)</b>	<b>(548)</b>	<b>3 625</b>	<b>(548)</b>	<b>(548)</b>	<b>(548)</b>
<b>Comprehensive result</b>	<b>(548)</b>	<b>(548)</b>	<b>3 625</b>	<b>(548)</b>	<b>(548)</b>	<b>(548)</b>

## *Explanation of Major Variations*

The increase in the 2025-26 Estimated Outcome for Appropriation revenue - operating primarily reflects estimated additional appropriation associated with the settlement of employee entitlements, maintenance of the Parliament House roof, electorate office accommodation costs, engagement of a specialist adviser for the Joint Select Committee on Energy Matters and the production of Hansard.

Appropriation revenue - capital reflects funding for the 2026-27 Key Deliverable - Disability Access.

The variation in Grants reflects the profile of the 2026-27 Key Deliverable - Parliament Audio and Broadcast system and the 2025-26 Budget initiative - Digital Transformation.

The increase in the 2025-26 Estimated Outcome for Employee benefits reflects estimated additional appropriation expenditure for settlement of employee entitlements and the production of Hansard.

The increase in the 2025-26 Estimated Outcome for Supplies and consumables primarily reflects estimated additional appropriation expenditure for maintenance of the Parliament House roof and the engagement of a specialist adviser for the Joint Select Committee on Energy Matters. The increase in 2026-27 and decrease in 2029-30 primarily reflects the profile of the 2025-26 Budget initiative - Digital Transformation.

**Table 4.6: Statement of Financial Position as at 30 June**

	2026	2026	2027	2028	2029	2030
	Budget	Estimated Outcome	Budget	Forward Estimate	Forward Estimate	Forward Estimate
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
<b>Assets</b>						
<b>Financial assets</b>						
Cash and deposits	90	90	90	90	90	90
Receivables	97	258	258	258	258	258
	<b>187</b>	<b>348</b>	<b>348</b>	<b>348</b>	<b>348</b>	<b>348</b>
<b>Non-financial assets</b>						
Inventories	31	27	27	27	27	27
Property, plant and equipment	43 510	43 769	47 238	46 700	46 162	45 624
Right-of-use assets	753	810	810	810	810	810
Heritage and cultural assets	491	343	343	343	343	343
Intangibles	144	144	144	144	144	144
Other assets	81	185	185	185	185	185
	<b>45 010</b>	<b>45 278</b>	<b>48 747</b>	<b>48 209</b>	<b>47 671</b>	<b>47 133</b>
<b>Total assets</b>	<b>45 197</b>	<b>45 626</b>	<b>49 095</b>	<b>48 557</b>	<b>48 019</b>	<b>47 481</b>
<b>Liabilities</b>						
Payables	94	356	356	356	356	356
Lease liabilities	802	861	861	861	861	861
Provisions	136	136	136	136	136	136
Employee benefits	1 303	1 186	1 030	1 040	1 050	1 060
<b>Total liabilities</b>	<b>2 335</b>	<b>2 539</b>	<b>2 383</b>	<b>2 393</b>	<b>2 403</b>	<b>2 413</b>
<b>Net assets (liabilities)</b>	<b>42 862</b>	<b>43 087</b>	<b>46 712</b>	<b>46 164</b>	<b>45 616</b>	<b>45 068</b>
<b>Equity</b>						
Reserves	36 777	36 629	36 629	36 629	36 629	36 629
Accumulated funds	6 085	6 458	10 083	9 535	8 987	8 439
<b>Total equity</b>	<b>42 862</b>	<b>43 087</b>	<b>46 712</b>	<b>46 164</b>	<b>45 616</b>	<b>45 068</b>

### *Explanation of Major Variations*

The variation in the 2026 Estimated Outcome for Receivables, Inventories, Heritage and cultural assets, Other assets, Payables, Lease liabilities and Employee benefits reflects revised estimates based on actuals as at 30 June 2025.

The increase in Property, plant and equipment in 2027 primarily reflects the recognition of assets associated with the delivery of the 2026-27 Key Deliverables - Disability Access and Parliament Audio and Broadcasting System.

**Table 4.7: Statement of Cash Flows**

	2025-26	2025-26	2026-27	2027-28	2028-29	2029-30
	Budget	Estimated Outcome	Budget	Forward Estimate	Forward Estimate	Forward Estimate
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
<b>Cash flows from operating activities</b>						
<b>Cash inflows</b>						
Appropriation receipts - operating	11 686	12 696	12 228	12 396	12 682	12 941
Appropriation receipts - capital	....	....	985	....	....	....
Grants	448	448	4 022	1 000	1 000	....
Sales of goods and services	172	172	172	172	172	172
GST receipts	364	364	364	364	364	364
<b>Total cash inflows</b>	<b>12 670</b>	<b>13 680</b>	<b>17 771</b>	<b>13 932</b>	<b>14 218</b>	<b>13 477</b>
<b>Cash outflows</b>						
Employee benefits	(4 847)	(5 375)	(4 808)	(4 742)	(4 872)	(4 973)
Superannuation	(527)	(564)	(558)	(548)	(564)	(578)
GST payments	(364)	(364)	(364)	(364)	(364)	(364)
Grants and subsidies	(59)	(59)	(59)	(59)	(59)	(59)
Supplies and consumables	(6 777)	(7 222)	(7 879)	(8 123)	(8 263)	(7 407)
Other cash payments	(46)	(46)	(46)	(46)	(46)	(46)
<b>Total cash outflows</b>	<b>(12 620)</b>	<b>(13 630)</b>	<b>(13 714)</b>	<b>(13 882)</b>	<b>(14 168)</b>	<b>(13 427)</b>
<b>Net cash from (used by) operating activities</b>	<b>50</b>	<b>50</b>	<b>4 057</b>	<b>50</b>	<b>50</b>	<b>50</b>
<b>Cash flows from investing activities</b>						
Payments for acquisition of non-financial assets	(50)	(50)	(4 057)	(50)	(50)	(50)
<b>Net cash from (used by) investing activities</b>	<b>(50)</b>	<b>(50)</b>	<b>(4 057)</b>	<b>(50)</b>	<b>(50)</b>	<b>(50)</b>
<b>Net increase (decrease) in cash and cash equivalents held</b>	<b>....</b>	<b>....</b>	<b>....</b>	<b>....</b>	<b>....</b>	<b>....</b>
<b>Cash and deposits at the beginning of the reporting period</b>	<b>90</b>	<b>90</b>	<b>90</b>	<b>90</b>	<b>90</b>	<b>90</b>
<b>Cash and deposits at the end of the reporting period</b>	<b>90</b>	<b>90</b>	<b>90</b>	<b>90</b>	<b>90</b>	<b>90</b>

*Explanation of Major Variations*

The increase in Payments for acquisition of non-financial assets in 2026-27 reflects the timing of capital expenditure associated with the 2026-27 Key Deliverables - Disability Access and Parliament Audio and Broadcasting System.



# 5 OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTIONS

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## AGENCY OUTLINE

The Office of the Director of Public Prosecutions provides criminal law services to the State of Tasmania. The *Director of Public Prosecutions Act 1973* details the role and functions of the Director of Public Prosecutions. Specifically, the Office undertakes:

- the conduct of all criminal prosecutions on indictment in the Supreme Court;
- the prosecution of serious offences in the Magistrates Court;
- the provision of advice to WorkSafe Tasmania, Tasmania Police and other Government agencies in respect of serious criminal or regulatory offences;
- investigations and proceedings for restraint orders, forfeiture orders, pecuniary penalty orders and unexplained wealth declarations pursuant to the *Crime (Confiscation of Profits) Act 1993*;
- the representation of Government agencies in the prosecution of regulatory offences;
- the representation of Government agencies in appeals from Magistrates Courts to the Supreme Court;
- the provision of Counsel to assist the Coroner;
- the conduct of all child safety proceedings under the *Children, Young Persons and Their Families Act 1997*, on behalf of the Secretary of the Department for Education, Children and Young People;
- the representation of the Crown in relation to criminal matters, in appeals to the Full Court, Court of Criminal Appeal and the High Court; and
- the consideration and making of applications pursuant to the *Dangerous Criminals and High Risk Offenders Act 2021*.

This chapter provides the financial information about the Output to be delivered by the Office of the Director of Public Prosecutions in 2026-27 and over the Forward Estimates (2027-28 to 2029-30). Further information about the Office can be found on its website ([www.dpp.tas.gov.au](http://www.dpp.tas.gov.au)).

# KEY DELIVERABLES

The ongoing key deliverables for the Office of the Director of Public Prosecutions include:

- prosecuting crimes on indictment;
- continuing to update and work to the Director of Public Prosecutions Guidelines, which provide a standard by which the Office and its prosecutors will conduct criminal proceedings on behalf of the State, consistent with recommendations arising from the *Royal Commission into Institutional Responses to Child Sexual Abuse*, including conducting all summary sexual assault matters in the Magistrate's Court and providing early advice on sexual assault matters;
- contributing to the disruption of serious and organised crime through the enforcement of the *Crime (Confiscation of Profits) Act 1993* in conjunction with the Department of Police, Fire and Emergency Management;
- undertaking summary prosecution regulatory matters, including for WorkSafe Tasmania, Consumer Building and Occupational Services, transport matters, environment and animal welfare matters and prosecuting serious matters in the Magistrates Court; and
- assisting to reduce the backlog of criminal prosecutions matters pending in the Supreme Court.

## OUTPUT GROUPS

The Output for the Office is provided under:

- Output Group 1 - The Office of the Director of Public Prosecutions.

### Output Group 1: The Office of the Director of Public Prosecutions

#### *1.1 The Office of the Director of Public Prosecutions*

This Output provides criminal law services to the State of Tasmania in accordance with the requirements of the Director of Public Prosecutions Act.

### Output Group Financial Information

Tables 5.1 and 5.2 provide the Revenue from Appropriation and Total Expenses by Portfolio and Output. This is followed by an explanation where there are major variations in revenue and/or expense estimates of an Output Group.

Table 5.1: Revenue from Appropriation by Portfolio and Output

	2025-26	2025-26	2026-27	2027-28	2028-29	2029-30
	Budget	Estimated Outcome	Budget	Forward Estimate	Forward Estimate	Forward Estimate
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
<b>Attorney-General and Minister for Justice, Corrections and Rehabilitation</b>						
<b>Output Group 1 - The Office of the Director of Public Prosecutions</b>						
1.1 The Office of the Director of Public Prosecutions	14 321	14 321	14 791	14 707	12 296	12 557
	<b>14 321</b>	<b>14 321</b>	<b>14 791</b>	<b>14 707</b>	<b>12 296</b>	<b>12 557</b>
<b>Office of the Director of Public Prosecutions</b>						
Total Operating Services	14 321	14 321	14 791	14 707	12 296	12 557
	<b>14 321</b>	<b>14 321</b>	<b>14 791</b>	<b>14 707</b>	<b>12 296</b>	<b>12 557</b>
<b>Reserved by Law</b>						
Salary, Travel and Other Allowances, Director of Public Prosecutions ( <i>Director of Public Prosecutions Act 1973</i> )	618	708	658	647	667	684
	<b>618</b>	<b>708</b>	<b>658</b>	<b>647</b>	<b>667</b>	<b>684</b>
<b>Appropriation Rollover</b>	<b>703</b>	<b>703</b>	....	....	....	....
<b>Total Revenue from Appropriation</b>	<b>15 642</b>	<b>15 732</b>	<b>15 449</b>	<b>15 354</b>	<b>12 963</b>	<b>13 241</b>
Controlled Revenue from Appropriation	15 642	15 732	15 449	15 354	12 963	13 241
	<b>15 642</b>	<b>15 732</b>	<b>15 449</b>	<b>15 354</b>	<b>12 963</b>	<b>13 241</b>

**Table 5.2: Total Expenses by Portfolio and Output**

	2025-26	2025-26	2026-27	2027-28	2028-29	2029-30
	Budget	Estimated Outcome	Budget	Forward Estimate	Forward Estimate	Forward Estimate
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
<b>Attorney-General and Minister for Justice, Corrections and Rehabilitation</b>						
<b>Output Group 1 - The Office of the Director of Public Prosecutions</b>						
1.1 The Office of the Director of Public Prosecutions	16 987	17 077	16 735	16 949	14 558	14 836
	<b>16 987</b>	<b>17 077</b>	<b>16 735</b>	<b>16 949</b>	<b>14 558</b>	<b>14 836</b>
<b>TOTAL</b>	<b>16 987</b>	<b>17 077</b>	<b>16 735</b>	<b>16 949</b>	<b>14 558</b>	<b>14 836</b>

*Explanation of Major Variations*

*Output Group 1: The Office of the Director of Public Prosecutions*

The increase in operating services appropriation revenue in 2026-27 reflects provision for the 27th pay occurring in that year.

The decrease in appropriation revenue and associated expenses from 2028-29 reflects the conclusion of funding for the 2024-25 Budget initiative - Increased capacity to respond to COI recommendations.

The increase in Reserved by Law appropriation in the 2025-26 Estimated Outcome reflects additional salary costs for an acting Director during a period of leave for the Director of Public Prosecutions.

# DETAILED BUDGET STATEMENTS

The following Tables present detailed Budget statements for the Office. Each Statement is followed by an explanation of major variations where applicable.

**Table 5.3: Statement of Comprehensive Income**

	2025-26	2025-26	2026-27	2027-28	2028-29	2029-30
	Budget	Estimated Outcome	Budget	Forward Estimate	Forward Estimate	Forward Estimate
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
<b>Revenue and other income</b>						
Appropriation revenue - operating	14 939	15 029	15 449	15 354	12 963	13 241
Appropriation revenue - rollover	703	703	....	....	....	....
Sales of goods and services	1 278	1 278	1 278	1 278	1 278	1 278
<b>Total revenue</b>	<b>16 920</b>	<b>17 010</b>	<b>16 727</b>	<b>16 632</b>	<b>14 241</b>	<b>14 519</b>
<b>Total income</b>	<b>16 920</b>	<b>17 010</b>	<b>16 727</b>	<b>16 632</b>	<b>14 241</b>	<b>14 519</b>
<b>Expenses</b>						
Employee benefits	14 061	14 151	13 841	13 998	11 989	12 215
Depreciation and amortisation	127	127	127	127	127	127
Supplies and consumables	2 464	2 464	2 511	2 558	2 167	2 208
Other expenses	335	335	256	266	275	286
<b>Total expenses</b>	<b>16 987</b>	<b>17 077</b>	<b>16 735</b>	<b>16 949</b>	<b>14 558</b>	<b>14 836</b>
<b>Net result</b>	<b>(67)</b>	<b>(67)</b>	<b>(8)</b>	<b>(317)</b>	<b>(317)</b>	<b>(317)</b>
<b>Comprehensive result</b>	<b>(67)</b>	<b>(67)</b>	<b>(8)</b>	<b>(317)</b>	<b>(317)</b>	<b>(317)</b>

## *Explanation of Major Variations*

The increase in the 2025-26 Estimated Outcome for Appropriation revenue - operating and Employee benefits reflects additional salary costs for an acting Director during a period of leave for the Director of Public Prosecutions.

The increase in Appropriation revenue - operating in 2026-27 reflects provision for the 27th pay occurring in that year.

The decrease in 2028-29 for Appropriation revenue - operating, Employee benefits, and Supplies and consumables primarily reflects the conclusion of funding for the 2024-25 Budget initiative - Increased capacity to respond to COI recommendations.

The decrease in Employee benefits in 2026-27 primarily reflects one-off expenditure in 2025-26 associated with a rollover of unspent 2024-25 appropriation.

**Table 5.4: Statement of Comprehensive Income - Administered**

	2025-26	2025-26	2026-27	2027-28	2028-29	2029-30
	Budget	Estimated Outcome	Budget	Forward Estimate	Forward Estimate	Forward Estimate
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
<b>Administered revenue and other income</b>						
Other revenue <sup>1</sup>	500	500	500	500	500	500
<b>Total administered revenue</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>
<b>Total administered income</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>
<b>Administered expenses</b>						
Transfers to the Public Account	500	500	500	500	500	500
<b>Total administered expenses</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>
<b>Administered net result</b>	<b>....</b>	<b>....</b>	<b>....</b>	<b>....</b>	<b>....</b>	<b>....</b>
<b>Administered comprehensive result</b>	<b>....</b>	<b>....</b>	<b>....</b>	<b>....</b>	<b>....</b>	<b>....</b>

Note:

1. Other revenue reflects monies recovered under the Unexplained Wealth initiative that are transferred to the Public Account.

Table 5.5: Statement of Financial Position as at 30 June

	2026	2026	2027	2028	2029	2030
	Budget	Estimated Outcome	Budget	Forward Estimate	Forward Estimate	Forward Estimate
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
<b>Assets</b>						
<b>Financial assets</b>						
Cash and deposits	4 323	4 329	4 179	4 029	3 879	3 729
Receivables	178	95	95	95	95	95
	<b>4 501</b>	<b>4 424</b>	<b>4 274</b>	<b>4 124</b>	<b>3 974</b>	<b>3 824</b>
<b>Non-financial assets</b>						
Property, plant and equipment	39	39	32	25	18	11
Other assets	777	1 013	893	773	653	533
	<b>816</b>	<b>1 052</b>	<b>925</b>	<b>798</b>	<b>671</b>	<b>544</b>
<b>Total assets</b>	<b>5 317</b>	<b>5 476</b>	<b>5 199</b>	<b>4 922</b>	<b>4 645</b>	<b>4 368</b>
<b>Liabilities</b>						
Payables	39	51	51	51	51	51
Employee benefits	3 198	3 578	3 309	3 349	3 389	3 429
<b>Total liabilities</b>	<b>3 237</b>	<b>3 629</b>	<b>3 360</b>	<b>3 400</b>	<b>3 440</b>	<b>3 480</b>
<b>Net assets (liabilities)</b>	<b>2 080</b>	<b>1 847</b>	<b>1 839</b>	<b>1 522</b>	<b>1 205</b>	<b>888</b>
<b>Equity</b>						
Accumulated funds	2 080	1 847	1 839	1 522	1 205	888
<b>Total equity</b>	<b>2 080</b>	<b>1 847</b>	<b>1 839</b>	<b>1 522</b>	<b>1 205</b>	<b>888</b>

### *Explanation of Major Variations*

The variation in the 2026 Estimated Outcome for Receivables, Other assets, Payables and Employee benefits reflects revised estimates based on actuals as at 30 June 2025.

Table 5.6: Statement of Cash Flows

	2025-26	2025-26	2026-27	2027-28	2028-29	2029-30
	Budget	Estimated Outcome	Budget	Forward Estimate	Forward Estimate	Forward Estimate
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
<b>Cash flows from operating activities</b>						
<b>Cash inflows</b>						
Appropriation receipts - operating	14 939	15 029	15 449	15 354	12 963	13 241
Appropriation receipts - rollover	703	703	....	....	....	....
Sales of goods and services	1 278	1 278	1 278	1 278	1 278	1 278
GST receipts	298	298	298	298	298	298
<b>Total cash inflows</b>	<b>17 218</b>	<b>17 308</b>	<b>17 025</b>	<b>16 930</b>	<b>14 539</b>	<b>14 817</b>
<b>Cash outflows</b>						
Employee benefits	(12 286)	(12 364)	(12 377)	(12 243)	(10 498)	(10 696)
Superannuation	(1 735)	(1 747)	(1 733)	(1 715)	(1 451)	(1 479)
GST payments	(298)	(298)	(298)	(298)	(298)	(298)
Supplies and consumables	(2 464)	(2 464)	(2 511)	(2 558)	(2 167)	(2 208)
Other cash payments	(335)	(335)	(256)	(266)	(275)	(286)
<b>Total cash outflows</b>	<b>(17 118)</b>	<b>(17 208)</b>	<b>(17 175)</b>	<b>(17 080)</b>	<b>(14 689)</b>	<b>(14 967)</b>
<b>Net cash from (used by) operating activities</b>	<b>100</b>	<b>100</b>	<b>(150)</b>	<b>(150)</b>	<b>(150)</b>	<b>(150)</b>
<b>Cash flows from investing activities</b>						
Payments for acquisition of non-financial assets	(250)	(250)	....	....	....	....
<b>Net cash from (used by) investing activities</b>	<b>(250)</b>	<b>(250)</b>	<b>....</b>	<b>....</b>	<b>....</b>	<b>....</b>
<b>Net increase (decrease) in cash and cash equivalents held</b>	<b>(150)</b>	<b>(150)</b>	<b>(150)</b>	<b>(150)</b>	<b>(150)</b>	<b>(150)</b>
<b>Cash and deposits at the beginning of the reporting period</b>	<b>4 473</b>	<b>4 479</b>	<b>4 329</b>	<b>4 179</b>	<b>4 029</b>	<b>3 879</b>
<b>Cash and deposits at the end of the reporting period</b>	<b>4 323</b>	<b>4 329</b>	<b>4 179</b>	<b>4 029</b>	<b>3 879</b>	<b>3 729</b>

### *Explanation of Major Variations*

Payments for acquisition of non-financial assets in 2025-26 includes a rollover of unexpended 2024-25 appropriation for office accommodation refurbishments.

**Table 5.7: Statement of Cash Flows - Administered**

	2025-26	2025-26	2026-27	2027-28	2028-29	2029-30
	Budget	Estimated Outcome	Budget	Forward Estimate	Forward Estimate	Forward Estimate
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
<b>Cash flows from operating activities</b>						
<b>Cash inflows</b>						
Other cash receipts	500	500	500	500	500	500
<b>Total cash inflows</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>
<b>Cash outflows</b>						
Transfers to the Public Account	(500)	(500)	(500)	(500)	(500)	(500)
<b>Total cash outflows</b>	<b>(500)</b>	<b>(500)</b>	<b>(500)</b>	<b>(500)</b>	<b>(500)</b>	<b>(500)</b>
<b>Net increase (decrease) in cash and cash equivalents held</b>	<b>....</b>	<b>....</b>	<b>....</b>	<b>....</b>	<b>....</b>	<b>....</b>
<b>Cash and deposits at the beginning of the reporting period</b>	<b>....</b>	<b>....</b>	<b>....</b>	<b>....</b>	<b>....</b>	<b>....</b>
<b>Cash and deposits at the end of the reporting period</b>	<b>....</b>	<b>....</b>	<b>....</b>	<b>....</b>	<b>....</b>	<b>....</b>



# 6 OFFICE OF THE GOVERNOR

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## AGENCY OUTLINE

The Office of the Governor is responsible for supporting the Governor in the performance of her legal, constitutional, ceremonial and community responsibilities.

The Office is focused on achieving, or contributing to:

- safeguarding the integrity of the State's democratic system of government as a Constitutional Monarchy;
- supporting the Governor's commitment to promoting community involvement in government and understanding of the democratic process;
- promoting community understanding and appreciation of the role of the Governor;
- facilitating the Governor's extensive community outreach program across Tasmania through speeches, visits, functions and other events;
- supporting the Governor's commitment to increase access to and strengthen the connection between the Vice-Regal office and the people of Tasmania, including young people and multicultural demographics;
- supporting activities that promote a multicultural, diverse and tolerant society; and
- facilitating the Governor's commitment to stimulating culture and the arts.

This chapter provides financial information about the Output to be delivered by the Office of the Governor in 2026-27 and over the Forward Estimates (2027-28 to 2029-30). Further information about the Office can be found on its website ([www.govhouse.tas.gov.au](http://www.govhouse.tas.gov.au)).

## KEY DELIVERABLES

The ongoing key deliverables for the Office include:

- continuing support of the Governor's program of activities, with particular attention to the promotion of the State of Tasmania;
- preparing programs that bring a wide range of people to events at Government House;
- preparing programs that promote a wide understanding of the activities and role of the Governor and the Office of the Governor in the Constitutional Monarchy; and
- reviewing asset management, maintenance and restoration plans for the Government House Estate.

# OUTPUT GROUPS

Outputs of the Office of the Governor are provided under the following Output Groups:

- Output Group 1 - The Office of the Governor; and
- Output Group 92 - Capital Investment Program.

## Output Group 1: The Office of the Governor

### *1.1 Support for the Governor*

This Output provides the following functions:

- providing expert, timely, and comprehensive advice and administrative support to the Governor to enable the effective discharge of constitutional and ceremonial responsibilities, including delivery of the Governor's community engagement program;
- facilitating efficient and effective interaction between the Office, the Parliament, the Executive and the State Service;
- facilitating cooperation between all arms of government and the community to promote the State of Tasmania to a broadening range of international guests and other visitors; and
- preserving and maintaining one of Tasmania's most significant heritage properties.

## Output Group 92: Capital Investment Program

This Output Group supports the Office's Capital Investment Program. Financial information for the Output Group is provided in Table 6.3 in the Output Group Financial Information section of this chapter. More information on the Capital Investment Program is provided in chapter 7 of *Budget Strategy and Estimates*, Budget Paper No. 1.

### *Government House Slate and Lead Roof Replacement*

This project provides for the replacement of the 170-year-old roof of Government House over four years. The new roof will include a like-for-like replacement of the current slate to meet heritage requirements and additional measures to address increasing issues related to wind and water ingress. Importantly, the new roof will ensure the structural integrity of the underlying sandstone structure and will have an approximate lifespan of 100 years, maintaining the status of Government House as one of the most important historic colonial buildings in Tasmania.

## Output Group Financial Information

Table 6.1 provides Revenue from Appropriation by Portfolio and Output. This includes Revenue from Appropriation for both Operating and Capital Services. Table 6.2 provides Total Expenses by Portfolio and Output including non-capitalised costs relating to the Capital Investment Program. Table 6.3 provides financial information for Output Group 92: Capital Investment Program.

These tables are followed by an explanation where there are major variations in revenue and/or expense estimates of an Output Group.

Table 6.1: Revenue from Appropriation by Portfolio and Output

	2025-26	2025-26	2026-27	2027-28	2028-29	2029-30
	Budget	Estimated Outcome	Budget	Forward Estimate	Forward Estimate	Forward Estimate
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
<b>Premier</b>						
<b>Output Group 1 - The Office of the Governor</b>						
1.1 Support for the Governor	6 294	6 294	6 194	5 922	6 084	6 218
	<b>6 294</b>	<b>6 294</b>	<b>6 194</b>	<b>5 922</b>	<b>6 084</b>	<b>6 218</b>
<b>Capital Investment Program</b>	<b>3 884</b>	<b>552</b>	<b>5 593</b>	<b>1 374</b>	....	....
<b>Office of the Governor</b>						
Total Operating Services	6 294	6 294	6 194	5 922	6 084	6 218
Total Capital Services	3 884	552	5 593	1 374	....	....
	<b>10 178</b>	<b>6 846</b>	<b>11 787</b>	<b>7 296</b>	<b>6 084</b>	<b>6 218</b>
<b>Reserved by Law</b>						
Salary Her Excellency the Governor (Governor of Tasmania Act 1982)	589	589	595	595	595	595
Salary The Administrator (Governor of Tasmania Act 1982, Section 5(1))	23	23	24	24	24	24
	<b>612</b>	<b>612</b>	<b>619</b>	<b>619</b>	<b>619</b>	<b>619</b>
<b>Appropriation Rollover</b>	<b>210</b>	<b>210</b>	....	....	....	....
<b>Total Revenue from Appropriation</b>	<b>11 000</b>	<b>7 668</b>	<b>12 406</b>	<b>7 915</b>	<b>6 703</b>	<b>6 837</b>
Controlled Revenue from Appropriation	11 000	7 668	12 406	7 915	6 703	6 837
	<b>11 000</b>	<b>7 668</b>	<b>12 406</b>	<b>7 915</b>	<b>6 703</b>	<b>6 837</b>

Table 6.2: Total Expenses by Portfolio and Output

	2025-26 Budget \$'000	2025-26 Estimated Outcome \$'000	2026-27 Budget \$'000	2027-28 Forward Estimate \$'000	2028-29 Forward Estimate \$'000	2029-30 Forward Estimate \$'000
<i>Premier</i>						
<b>Output Group 1 - The Office of the Governor</b>						
1.1 Support for the Governor	7 619	7 667	7 280	7 153	7 315	7 449
	<b>7 619</b>	<b>7 667</b>	<b>7 280</b>	<b>7 153</b>	<b>7 315</b>	<b>7 449</b>
<b>Output Group 92 - Capital Investment Program</b>						
Government House Slate and Lead Roof Replacement						
	67	67	68	69	....	....
	<b>67</b>	<b>67</b>	<b>68</b>	<b>69</b>	<b>....</b>	<b>....</b>
<b>TOTAL</b>	<b>7 686</b>	<b>7 734</b>	<b>7 348</b>	<b>7 222</b>	<b>7 315</b>	<b>7 449</b>

### *Explanation of Major Variations*

#### *Output Group 1: The Office of the Governor*

The decrease in appropriation revenue and associated expenses in 2026-27 and 2027-28 primarily reflects the profile of fixed-term funding for the 2025-26 Budget initiative - Additional support for Governor's program, with the final year of funding provided in 2026-27. The appropriation revenue in 2026-27 also includes provision for the 27th pay in the prior year.

#### *Output Group 92: Capital Investment Program*

The variation in appropriation revenue for the Capital Investment Program reflects revised timing of capital expenditure for the Government House Slate and Lead Roof Replacement project. The expenses for the project reflect operating costs incurred in the delivery of the project that are not capitalised.

**Table 6.3: Capital Investment Program**

	2025-26	2025-26	2026-27	2027-28	2028-29	2029-30
	Budget	Estimated Outcome	Budget	Forward Estimate	Forward Estimate	Forward Estimate
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
<b>Existing Projects</b>						
<i>Premier</i>						
Government House Slate and Lead Roof Replacement	3 884	552	5 593	1 374	....	....
<b>Total CIP Allocations</b>	<b>3 884</b>	<b>552</b>	<b>5 593</b>	<b>1 374</b>	<b>....</b>	<b>....</b>

*Explanation of Major Variations*

The decrease in the 2025-26 Estimated Outcome for Government House Slate and Lead Roof Replacement reflects the reprofiling of funding associated with revised construction scheduling. These changes include the separation of slate works from the main tender and the deferral of internal lead roof works until the final stage of the project. Construction is scheduled to commence in May 2026, with capital expenditure on the slate works occurring primarily in 2026-27 following the finalisation of tender. The project remains on target for completion in 2027-28.

# DETAILED BUDGET STATEMENTS

The following Tables present detailed Budget statements for the Office. Each Statement is followed by an explanation of major variations where applicable.

**Table 6.4: Statement of Comprehensive Income**

	2025-26 Budget	2025-26 Estimated Outcome	2026-27 Budget	2027-28 Forward Estimate	2028-29 Forward Estimate	2029-30 Forward Estimate
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
<b>Revenue and other income</b>						
Appropriation revenue - operating	6 906	6 906	6 813	6 541	6 703	6 837
Appropriation revenue - capital	3 884	552	5 593	1 374	....	....
Appropriation revenue - rollover	210	210	....	....	....	....
Sales of goods and services	180	180	195	195	195	195
<b>Total revenue</b>	<b>11 180</b>	<b>7 848</b>	<b>12 601</b>	<b>8 110</b>	<b>6 898</b>	<b>7 032</b>
<b>Total income</b>	<b>11 180</b>	<b>7 848</b>	<b>12 601</b>	<b>8 110</b>	<b>6 898</b>	<b>7 032</b>
<b>Expenses</b>						
Employee benefits	5 668	5 668	5 543	5 393	5 462	5 570
Depreciation and amortisation	408	408	408	408	408	408
Supplies and consumables	1 556	1 604	1 358	1 382	1 406	1 432
Other expenses	54	54	39	39	39	39
<b>Total expenses</b>	<b>7 686</b>	<b>7 734</b>	<b>7 348</b>	<b>7 222</b>	<b>7 315</b>	<b>7 449</b>
<b>Net result</b>	<b>3 494</b>	<b>114</b>	<b>5 253</b>	<b>888</b>	<b>(417)</b>	<b>(417)</b>
<b>Other comprehensive income</b>						
Changes in physical asset revaluation reserve	1 500	1 500	1 500	1 500	1 500	1 500
<b>Total other comprehensive income</b>	<b>1 500</b>	<b>1 500</b>	<b>1 500</b>	<b>1 500</b>	<b>1 500</b>	<b>1 500</b>
<b>Comprehensive result</b>	<b>4 994</b>	<b>1 614</b>	<b>6 753</b>	<b>2 388</b>	<b>1 083</b>	<b>1 083</b>

## *Explanation of Major Variations*

The decrease in Appropriation revenue - operating and Employee benefits in 2026-27 and 2027-28 primarily reflects the profile of fixed-term funding for the 2025-26 Budget initiative - Additional support for Governor's program, with the final year of funding provided in 2026-27. The decrease in Supplies and consumables and Other expenses in 2026-27 is also attributable to the conclusion of this initiative.

The variation in Appropriation revenue - capital reflects revised timing of expenditure for the Government House Slate and Lead Roof Replacement project.

The increase in 2025-26 Estimated Outcome for Supplies and consumables reflects additional annual heritage maintenance expenditure, funded from the Agency Financial Management Account.

**Table 6.5: Statement of Financial Position as at 30 June**

	2026 Budget	2026 Estimated Outcome	2027 Budget	2028 Forward Estimate	2029 Forward Estimate	2030 Forward Estimate
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
<b>Assets</b>						
<b>Financial assets</b>						
Cash and deposits	325	278	278	278	278	278
Receivables	20	33	33	33	33	33
	<b>345</b>	<b>311</b>	<b>311</b>	<b>311</b>	<b>311</b>	<b>311</b>
<b>Non-financial assets</b>						
Inventories	273	272	272	272	272	272
Property, plant and equipment	59 364	56 619	63 236	65 633	66 725	67 817
Right-of-use assets	45	89	96	98	129	152
Heritage and cultural assets	3 901	5 979	5 979	5 979	5 979	5 979
Other assets	78	74	75	76	77	78
	<b>63 661</b>	<b>63 033</b>	<b>69 658</b>	<b>72 058</b>	<b>73 182</b>	<b>74 298</b>
<b>Total assets</b>	<b>64 006</b>	<b>63 344</b>	<b>69 969</b>	<b>72 369</b>	<b>73 493</b>	<b>74 609</b>
<b>Liabilities</b>						
Payables	82	132	134	136	138	140
Lease liabilities	45	93	100	102	133	156
Employee benefits	801	887	750	758	766	774
<b>Total liabilities</b>	<b>928</b>	<b>1 112</b>	<b>984</b>	<b>996</b>	<b>1 037</b>	<b>1 070</b>
<b>Net assets (liabilities)</b>	<b>63 078</b>	<b>62 232</b>	<b>68 985</b>	<b>71 373</b>	<b>72 456</b>	<b>73 539</b>
<b>Equity</b>						
Reserves	50 136	52 745	54 245	55 745	57 245	58 745
Accumulated funds	12 942	9 487	14 740	15 628	15 211	14 794
<b>Total equity</b>	<b>63 078</b>	<b>62 232</b>	<b>68 985</b>	<b>71 373</b>	<b>72 456</b>	<b>73 539</b>

### *Explanation of Major Variations*

The decrease in the 2026 Estimated Outcome for Cash and deposits reflects the utilisation of cash reserves to fund additional heritage maintenance expenditure.

The increase in the 2026 Estimated Outcome for Receivables, Heritage and cultural assets, Payables, and Employee benefits reflects revised estimates based on actuals as at 30 June 2025.

The variation in Property, plant and equipment reflects revised timing of capital expenditure for the Government House Slate and Lead Roof Replacement project.

The variation in Right-of-use assets and Lease liabilities reflects revised estimates based on actuals as at 30 June 2025 and the timing of leases for photocopiers and IT equipment.

The decrease in Employee benefits in 2027 reflects the 27th pay and the reduction in the associated liability accrued over prior years for this purpose.

**Table 6.6: Statement of Cash Flows**

	2025-26	2025-26	2026-27	2027-28	2028-29	2029-30
	Budget	Estimated Outcome	Budget	Forward Estimate	Forward Estimate	Forward Estimate
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
<b>Cash flows from operating activities</b>						
<b>Cash inflows</b>						
Appropriation receipts - operating	6 906	6 906	6 813	6 541	6 703	6 837
Appropriation receipts - capital	3 884	552	5 593	1 374	....	....
Appropriation receipts - rollover	210	210	....	....	....	....
Sales of goods and services	180	180	195	195	195	195
GST receipts	140	180	540	540	170	140
<b>Total cash inflows</b>	<b>11 320</b>	<b>8 028</b>	<b>13 141</b>	<b>8 650</b>	<b>7 068</b>	<b>7 172</b>
<b>Cash outflows</b>						
Employee benefits	(5 072)	(5 072)	(5 090)	(4 826)	(4 886)	(4 981)
Superannuation	(588)	(588)	(590)	(559)	(568)	(581)
GST payments	(140)	(180)	(540)	(540)	(170)	(140)
Supplies and consumables	(1 555)	(1 603)	(1 357)	(1 381)	(1 405)	(1 431)
Other cash payments	(54)	(54)	(39)	(39)	(39)	(39)
<b>Total cash outflows</b>	<b>(7 409)</b>	<b>(7 497)</b>	<b>(7 616)</b>	<b>(7 345)</b>	<b>(7 068)</b>	<b>(7 172)</b>
<b>Net cash from (used by) operating activities</b>	<b>3 911</b>	<b>531</b>	<b>5 525</b>	<b>1 305</b>	<b>....</b>	<b>....</b>
<b>Cash flows from investing activities</b>						
Payments for acquisition of non-financial assets	(3 867)	(535)	(5 525)	(1 305)	....	....
<b>Net cash from (used by) investing activities</b>	<b>(3 867)</b>	<b>(535)</b>	<b>(5 525)</b>	<b>(1 305)</b>	<b>....</b>	<b>....</b>
<b>Net increase (decrease) in cash and cash equivalents held</b>	<b>44</b>	<b>(4)</b>	<b>....</b>	<b>....</b>	<b>....</b>	<b>....</b>
<b>Cash and deposits at the beginning of the reporting period</b>	<b>281</b>	<b>282</b>	<b>278</b>	<b>278</b>	<b>278</b>	<b>278</b>
<b>Cash and deposits at the end of the reporting period</b>	<b>325</b>	<b>278</b>	<b>278</b>	<b>278</b>	<b>278</b>	<b>278</b>

***Explanation of Major Variations***

The variation in GST receipts and GST payments reflects changes in GST cashflows arising from the timing of capital expenditure for the Government House Slate and Lead Roof Replacement project.

The variation in Payments for acquisition of non-financial assets reflects the reprofiling of funding associated with a revised construction schedule for the Government House Slate and Lead Roof Replacement project.



# 7 OFFICE OF THE OMBUDSMAN

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## AGENCY OUTLINE

The Office of the Ombudsman is an independent statutory authority established under the *Ombudsman Act 1978*. The Office investigates complaints regarding the administrative actions of Tasmanian Government agencies, local councils and other public authorities.

Through independent, objective and impartial investigations, the Office seeks to resolve individual complaints, identify and address systemic administrative issues, promote fairness and accountability in public administration, and support improvements in the quality of public sector services.

In addition to its functions under the Ombudsman Act, the Office also has responsibilities under other legislation, including:

- the *Energy Ombudsman Act 1998*;
- the *Corrections Act 1997* (as Coordinator of the Official Visitors Scheme);
- the *Mental Health Act 2013* (as Principal Official Visitor);
- the *Right to Information Act 2009*, the *Personal Information Protection Act 2004*; and
- the *Public Interest Disclosures Act 2002*.

The Health Complaints Commissioner is an independent statutory officer appointed under the *Health Complaints Act 1995*. The Commissioner promotes and protects health rights in Tasmania by resolving complaints between health care users and providers and by encouraging improvements in health service delivery. This is achieved through conciliation, investigation, assessment of complaints, and engagement with providers to strengthen complaint-handling practices.

The Custodial Inspector is appointed under the *Custodial Inspector Act 2016* and provides independent, proactive and preventive oversight of custodial centres. The Inspector focuses on systemic issues relating to the management, security and operation of the State's prisons and youth detention facilities, as well as the care and welfare of prisoners and detainees. The Custodial Inspector reports directly to the responsible Minister, who is required to table a copy of the Inspector's reports in Parliament.

The Tasmanian National Preventive Mechanism is an independent statutory body established under the *OPCAT Implementation Act 2021*. It fulfils Australia's obligations under the *Optional Protocol to the Convention against Torture and Other Cruel, Inhuman or Degrading Treatment or Punishment* through proactive, preventive visits to places of detention and engaging with Government, authorities and stakeholders to prevent mistreatment and improve conditions of detention.

This chapter provides financial information about the Output to be delivered by the Office of the Ombudsman in 2026-27 and over the Forward Estimates (2027-28 to 2029-30). Further information about the Office can be found on its website ([www.ombudsman.tas.gov.au](http://www.ombudsman.tas.gov.au)).

## KEY DELIVERABLES

Table 7.1 provides a summary of the Budget and Forward Estimates allocations for key deliverables being undertaken by the Office.

**Table 7.1: Key Deliverables Statement**

	2026-27	2027-28	2028-29	2029-30
	Budget	Forward Estimate	Forward Estimate	Forward Estimate
	\$'000	\$'000	\$'000	\$'000
Office of the National Preventive Mechanism	155	400	....	....
Resourcing for the Custodial Inspector	233	....	....	....

### *Office of the National Preventive Mechanism*

This deliverable will support the capacity of the Tasmanian National Preventive Mechanism Office to improve custodial oversight and monitoring of non-custodial settings, and give effect to recommendations 12.38 and 12.39 of the *Commission of Inquiry into the Tasmanian Government's Responses to Child Sexual Abuse in Institutional Settings*, and recommendations 8.2, 11.11, and 11.16 of the *Royal Commission into Violence, Abuse, Neglect and Exploitation of People with Disability*.

### *Resourcing for the Custodial Inspector*

This deliverable will support the Custodial Inspectorate in 2026-27 to maintain monitoring of Ashley Youth Detention Centre and give effect to recommendations 12.38 and 12.39 of the *Commission of Inquiry into the Tasmanian Government's Responses to Child Sexual Abuse in Institutional Settings*.

The deliverable will also support detailed policy work to review functions, address potential duplication, and identify cost-effective delivery options across custodial oversight arrangements.

# OUTPUT GROUPS

The Output of the Office is provided under:

- Output Group 1 - The Office of the Ombudsman.

## Output Group 1: The Office of the Ombudsman

### *1.1 Decisions on Complaints Referred to the Ombudsman and Health Complaints Commissioner and Right to Information*

This Output provides for the independent and impartial resolution of complaints and the investigation of systemic issues relating to the administrative actions of Tasmanian public sector bodies.

It supports fairness, accountability and transparency in public administration through the assessment and investigation of complaints concerning government agencies, local councils and other public authorities, and encompasses the Office's statutory responsibilities in relation to health, energy and information matters, as well as oversight functions including Official Visitors programs, the Custodial Inspector and the Tasmanian National Preventive Mechanism.

# Output Group Financial Information

Tables 7.2 and 7.3 provide the Revenue from Appropriation and Total Expenses by Portfolio and Output. This is followed by an explanation where there are major variations in revenue and/or expense estimates of an Output Group.

**Table 7.2: Revenue from Appropriation by Portfolio and Output**

	2025-26 Budget	2025-26 Estimated Outcome	2026-27 Budget	2027-28 Forward Estimate	2028-29 Forward Estimate	2029-30 Forward Estimate
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
<b>Attorney-General and Minister for Justice, Corrections and Rehabilitation</b>						
<b>Output Group 1 - The Office of the Ombudsman</b>						
1.1 Decisions on Complaints Referred to the Ombudsman and Health Complaints Commissioner and Right to Information	5 314	5 314	5 638	5 371	4 867	4 945
	<b>5 314</b>	<b>5 314</b>	<b>5 638</b>	<b>5 371</b>	<b>4 867</b>	<b>4 945</b>
<b>Office of the Ombudsman</b>						
Total Operating Services	5 314	5 314	5 638	5 371	4 867	4 945
	<b>5 314</b>	<b>5 314</b>	<b>5 638</b>	<b>5 371</b>	<b>4 867</b>	<b>4 945</b>
<b>Appropriation Rollover</b>	<b>258</b>	<b>258</b>	....	....	....	....
<b>Total Revenue from Appropriation</b>	<b>5 572</b>	<b>5 572</b>	<b>5 638</b>	<b>5 371</b>	<b>4 867</b>	<b>4 945</b>
Controlled Revenue from Appropriation	5 572	5 572	5 638	5 371	4 867	4 945
	<b>5 572</b>	<b>5 572</b>	<b>5 638</b>	<b>5 371</b>	<b>4 867</b>	<b>4 945</b>

**Table 7.3: Total Expenses by Portfolio and Output**

	2025-26	2025-26	2026-27	2027-28	2028-29	2029-30
	Budget	Estimated Outcome	Budget	Forward Estimate	Forward Estimate	Forward Estimate
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
<b>Attorney-General and Minister for Justice, Corrections and Rehabilitation</b>						
<b>Output Group 1 - The Office of the Ombudsman</b>						
1.1 Decisions on Complaints Referred to the Ombudsman and Health Complaints Commissioner and Right to Information	6 528	6 453	6 766	6 467	5 993	6 103
	<b>6 528</b>	<b>6 453</b>	<b>6 766</b>	<b>6 467</b>	<b>5 993</b>	<b>6 103</b>
<b>TOTAL</b>	<b>6 528</b>	<b>6 453</b>	<b>6 766</b>	<b>6 467</b>	<b>5 993</b>	<b>6 103</b>

### *Explanation of Major Variations*

#### *Output Group 1: The Office of the Ombudsman*

The variation in appropriation revenue and expenses from the 2025-26 Estimated Outcome reflects the funding profile of the 2026-27 Key Deliverables - Office of the National Preventive Mechanism and Resourcing for the Custodial Inspector, and the prior year Budget initiatives - Right to Information - additional staffing for Investigation, Review and Education, and Office of the National Preventive Mechanism.

The decrease in the 2025-26 Estimated Outcome for expenses for the Output Group reflects the revised profile of funding for the Australian Government's contribution to OPCAT Implementation.

# DETAILED BUDGET STATEMENTS

The following Tables present detailed Budget statements for the Office. Each Statement is followed by an explanation of major variations where applicable.

**Table 7.4: Statement of Comprehensive Income**

	2025-26	2025-26	2026-27	2027-28	2028-29	2029-30
	Budget	Estimated Outcome	Budget	Forward Estimate	Forward Estimate	Forward Estimate
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
<b>Revenue and other income</b>						
Appropriation revenue - operating	5 314	5 314	5 638	5 371	4 867	4 945
Appropriation revenue - rollover	258	258	....	....	....	....
Grants	75	....	155	....	....	....
Other revenue	792	792	978	1 007	1 037	1 069
<b>Total revenue</b>	<b>6 439</b>	<b>6 364</b>	<b>6 771</b>	<b>6 378</b>	<b>5 904</b>	<b>6 014</b>
<b>Total income</b>	<b>6 439</b>	<b>6 364</b>	<b>6 771</b>	<b>6 378</b>	<b>5 904</b>	<b>6 014</b>
<b>Expenses</b>						
Employee benefits	5 455	5 380	5 734	5 420	4 951	5 048
Depreciation and amortisation	72	72	72	72	72	72
Supplies and consumables	898	898	878	891	884	895
Other expenses	103	103	82	84	86	88
<b>Total expenses</b>	<b>6 528</b>	<b>6 453</b>	<b>6 766</b>	<b>6 467</b>	<b>5 993</b>	<b>6 103</b>
<b>Net result</b>	<b>(89)</b>	<b>(89)</b>	<b>5</b>	<b>(89)</b>	<b>(89)</b>	<b>(89)</b>
<b>Comprehensive result</b>	<b>(89)</b>	<b>(89)</b>	<b>5</b>	<b>(89)</b>	<b>(89)</b>	<b>(89)</b>

## *Explanation of Major Variations*

The variation in Appropriation revenue - operating and Employee benefits from the 2025-26 Estimated Outcome primarily reflects the funding profile of the 2026-27 Key Deliverables - Office of the National Preventive Mechanism and Resourcing for the Custodial Inspector and prior Budget initiatives - Right to Information - additional staffing for Investigation, Review and Education, and Office of the National Preventive Mechanism.

The variation in Grants and the decrease in the 2025-26 Estimated Outcome for Employee benefits reflects the revised profile of funding for the Australian Government's contribution to OPCAT Implementation.

The increase in Other revenue from 2026-27 reflects revised estimates for fees received by the Energy Ombudsman from energy entities.

Table 7.5: Statement of Financial Position as at 30 June

	2026	2026	2027	2028	2029	2030
	Budget	Estimated Outcome	Budget	Forward Estimate	Forward Estimate	Forward Estimate
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
<b>Assets</b>						
<b>Financial assets</b>						
Cash and deposits	454	465	465	465	465	465
Receivables	50	16	16	16	16	16
	<b>504</b>	<b>481</b>	<b>481</b>	<b>481</b>	<b>481</b>	<b>481</b>
<b>Non-financial assets</b>						
Other assets	366	419	347	275	203	131
	<b>366</b>	<b>419</b>	<b>347</b>	<b>275</b>	<b>203</b>	<b>131</b>
<b>Total assets</b>	<b>870</b>	<b>900</b>	<b>828</b>	<b>756</b>	<b>684</b>	<b>612</b>
<b>Liabilities</b>						
Payables	17	16	16	16	16	16
Employee benefits	900	1 064	987	1 004	1 021	1 038
<b>Total liabilities</b>	<b>917</b>	<b>1 080</b>	<b>1 003</b>	<b>1 020</b>	<b>1 037</b>	<b>1 054</b>
<b>Net assets (liabilities)</b>	<b>(47)</b>	<b>(180)</b>	<b>(175)</b>	<b>(264)</b>	<b>(353)</b>	<b>(442)</b>
<b>Equity</b>						
Accumulated funds	(47)	(180)	(175)	(264)	(353)	(442)
<b>Total equity</b>	<b>(47)</b>	<b>(180)</b>	<b>(175)</b>	<b>(264)</b>	<b>(353)</b>	<b>(442)</b>

### *Explanation of Major Variations*

The variation in the 2026 Estimated Outcome for Receivables, Other assets and Employee benefits reflects revised estimates based on actuals as at 30 June 2025.

Table 7.6: Statement of Cash Flows

	2025-26	2025-26	2026-27	2027-28	2028-29	2029-30
	Budget	Estimated Outcome	Budget	Forward Estimate	Forward Estimate	Forward Estimate
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
<b>Cash flows from operating activities</b>						
<b>Cash inflows</b>						
Appropriation receipts - operating	5 314	5 314	5 638	5 371	4 867	4 945
Appropriation receipts - rollover	258	258	....	....	....	....
Grants	75	....	155	....	....	....
GST receipts	120	120	120	120	120	120
Other cash receipts	792	792	978	1 007	1 037	1 069
<b>Total cash inflows</b>	<b>6 559</b>	<b>6 484</b>	<b>6 891</b>	<b>6 498</b>	<b>6 024</b>	<b>6 134</b>
<b>Cash outflows</b>						
Employee benefits	(4 798)	(4 733)	(5 121)	(4 773)	(4 365)	(4 449)
Superannuation	(640)	(630)	(690)	(630)	(569)	(582)
GST payments	(120)	(120)	(120)	(120)	(120)	(120)
Supplies and consumables	(898)	(898)	(878)	(891)	(884)	(895)
Other cash payments	(103)	(103)	(82)	(84)	(86)	(88)
<b>Total cash outflows</b>	<b>(6 559)</b>	<b>(6 484)</b>	<b>(6 891)</b>	<b>(6 498)</b>	<b>(6 024)</b>	<b>(6 134)</b>
<b>Net increase (decrease) in cash and cash equivalents held</b>	<b>....</b>	<b>....</b>	<b>....</b>	<b>....</b>	<b>....</b>	<b>....</b>
<b>Cash and deposits at the beginning of the reporting period</b>	<b>454</b>	<b>465</b>	<b>465</b>	<b>465</b>	<b>465</b>	<b>465</b>
<b>Cash and deposits at the end of the reporting period</b>	<b>454</b>	<b>465</b>	<b>465</b>	<b>465</b>	<b>465</b>	<b>465</b>

# 8 TASMANIAN AUDIT OFFICE

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## AGENCY OUTLINE

The Tasmanian Audit Office provides support and services to the Auditor-General to fulfil his role and responsibilities under the *Audit Act 2008*. The principal responsibilities of the Auditor-General and Tasmanian Audit Office are to:

- provide an audit report on the: Total State; General Government Sector; and Public Account Statements, which form part of the Treasurer's Annual Financial Report;
- conduct audits of financial statements of State entities and audited subsidiaries and issue audit reports outlining compliance with relevant accounting standards and legislation;
- issue audit reports and other formal communications of audit findings to State entities, audited subsidiaries, responsible Ministers and relevant accountable authorities; and
- report to Parliament on the results of the audits of State entities and audited subsidiaries of State entities in respect of the preceding financial year.

The Auditor-General and Tasmanian Audit Office also undertake performance audits examining the efficiency, effectiveness and economy of State entities and compliance audits examining the compliance by State entities with written laws or their own internal policies. Examinations or investigations are also undertaken for the purpose of:

- examining the accounting and financial management information systems of the Treasurer, State entities or subsidiaries of State entities to determine their effectiveness in achieving or monitoring program results;
- investigating any matter relating to the accounts of the Treasurer, State entities or subsidiaries of State entities;
- investigating any matter relating to public money or other money, or to public property or other property; and
- examining the performance and exercise of the Employer's functions and powers under the *State Service Act 2000*.

Reports on the results of performance or compliance audits, examinations or investigations are, in most cases, reported to Parliament for its consideration.

This chapter provides financial information about the Output to be delivered by the Office in 2026-27 and over the Forward Estimates (2027-28 to 2029-30). Further information about the Office is provided on its website ([www.audit.tas.gov.au](http://www.audit.tas.gov.au)).

# OUTPUT GROUPS

The Output of Tasmanian Audit Office is provided under:

- Output Group 1 - Public Sector Performance and Accountability.

## Output Group 1: Public Sector Performance and Accountability

### *1.1 Public Sector Performance and Accountability*

This Output enables the Office to provide independent assurance to the Parliament and community on the performance and accountability of the Tasmanian Public Sector.

This is achieved through an annual program of:

- attest assurance engagements - where the accountable authority of a state entity or audited subsidiary of a state entity 'attests' the financial statements or other financial information as being true and fair or fairly presented, and the Auditor-General or delegate expresses an opinion on that assertion; and
- direct assurance engagements and Parliamentary reporting - which incorporates performance and/or compliance audits, examinations and investigations and, where appropriate, reporting of outcomes to Parliament.

## Output Group Financial Information

Tables 8.1 and 8.2 provide the Revenue from Appropriation and Total Expenses by Portfolio and Output. This is followed by an explanation where there are major variations in revenue and/or expense estimates of an Output Group.

Table 8.1: Revenue from Appropriation by Portfolio and Output

	2025-26	2025-26	2026-27	2027-28	2028-29	2029-30
	Budget	Estimated Outcome	Budget	Forward Estimate	Forward Estimate	Forward Estimate
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
<b>Treasurer</b>						
<b>Output Group 1 - Public Sector Performance and Accountability</b>						
1.1 Public Sector Performance and Accountability	2 727	2 727	2 430	2 409	2 494	2 562
	<b>2 727</b>	<b>2 727</b>	<b>2 430</b>	<b>2 409</b>	<b>2 494</b>	<b>2 562</b>
<b>Tasmanian Audit Office</b>						
Total Operating Services	2 727	2 727	2 430	2 409	2 494	2 562
	<b>2 727</b>	<b>2 727</b>	<b>2 430</b>	<b>2 409</b>	<b>2 494</b>	<b>2 562</b>
<b>Reserved by Law</b>						
Salary and Travelling Allowance, Auditor-General ( <i>Audit Act 2008</i> )	566	606	626	646	656	666
	<b>566</b>	<b>606</b>	<b>626</b>	<b>646</b>	<b>656</b>	<b>666</b>
<b>Appropriation Rollover</b>	<b>147</b>	<b>147</b>	<b>....</b>	<b>....</b>	<b>....</b>	<b>....</b>
<b>Total Revenue from Appropriation</b>	<b>3 440</b>	<b>3 480</b>	<b>3 056</b>	<b>3 055</b>	<b>3 150</b>	<b>3 228</b>
Controlled Revenue from Appropriation	3 440	3 480	3 056	3 055	3 150	3 228
	<b>3 440</b>	<b>3 480</b>	<b>3 056</b>	<b>3 055</b>	<b>3 150</b>	<b>3 228</b>

Table 8.2: Total Expenses by Portfolio and Output

	2025-26	2025-26	2026-27	2027-28	2028-29	2029-30
	Budget	Estimated Outcome	Budget	Forward Estimate	Forward Estimate	Forward Estimate
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
<i>Treasurer</i>						
<b>Output Group 1 - Public Sector Performance and Accountability</b>						
1.1 Public Sector Performance and Accountability	11 102	11 142	11 148	11 541	11 940	12 501
	<b>11 102</b>	<b>11 142</b>	<b>11 148</b>	<b>11 541</b>	<b>11 940</b>	<b>12 501</b>
<b>TOTAL</b>	<b>11 102</b>	<b>11 142</b>	<b>11 148</b>	<b>11 541</b>	<b>11 940</b>	<b>12 501</b>

### *Explanation of Major Variations*

#### *Output Group 1: Public Sector Performance and Accountability*

The decrease in appropriation revenue from the 2025-26 Estimated Outcome primarily reflects the completion of the 2022-23 Budget initiative - Implementation of Data Analytics.

The increase in Reserved by Law appropriation from the 2025-26 Budget reflects updated estimates for the Auditor-General's salary and travelling allowance, determined in accordance with the *Audit Act 2008*.

The expenses for the Output Group include expenses of the Office funded by revenue from financial audit services retained in its Agency Financial Management Account.

# DETAILED BUDGET STATEMENTS

The following Tables present detailed Budget statements for the Office. Each Statement is followed by an explanation of major variations where applicable.

**Table 8.3: Statement of Comprehensive Income**

	2025-26	2025-26	2026-27	2027-28	2028-29	2029-30
	Budget	Estimated Outcome	Budget	Forward Estimate	Forward Estimate	Forward Estimate
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
<b>Revenue and other income</b>						
Appropriation revenue - operating	3 293	3 333	3 056	3 055	3 150	3 228
Appropriation revenue - rollover	147	147	....	....	....	....
Sales of goods and services	7 737	7 737	8 071	8 406	8 747	9 009
Other revenue	33	33	31	32	32	34
<b>Total revenue</b>	<b>11 210</b>	<b>11 250</b>	<b>11 158</b>	<b>11 493</b>	<b>11 929</b>	<b>12 271</b>
<b>Total income</b>	<b>11 210</b>	<b>11 250</b>	<b>11 158</b>	<b>11 493</b>	<b>11 929</b>	<b>12 271</b>
<b>Expenses</b>						
Employee benefits	8 385	8 425	8 688	9 028	9 382	9 978
Depreciation and amortisation	86	86	86	86	86	86
Supplies and consumables	2 203	2 203	1 931	1 975	2 008	1 952
Other expenses	428	428	443	452	464	485
<b>Total expenses</b>	<b>11 102</b>	<b>11 142</b>	<b>11 148</b>	<b>11 541</b>	<b>11 940</b>	<b>12 501</b>
<b>Net result</b>	<b>108</b>	<b>108</b>	<b>10</b>	<b>(48)</b>	<b>(11)</b>	<b>(230)</b>
<b>Comprehensive result</b>	<b>108</b>	<b>108</b>	<b>10</b>	<b>(48)</b>	<b>(11)</b>	<b>(230)</b>

## *Explanation of Major Variations*

The decrease in Appropriation revenue - operating and Supplies and consumables from the 2025-26 Estimated Outcome primarily reflects the conclusion of the 2022-23 Budget initiative - Implementation of Data Analytics.

The increase in Sales of goods and services reflects additional revenue from fees for financial audit services and the introduction of revenue from sustainability assurance.

The increase in Employee benefits reflects increased staffing requirements to support the delivery of audits.

Table 8.4: Statement of Financial Position as at 30 June

	2026	2026	2027	2028	2029	2030
	Budget	Estimated Outcome	Budget	Forward Estimate	Forward Estimate	Forward Estimate
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
<b>Assets</b>						
<b>Financial assets</b>						
Cash and deposits	2 223	2 223	2 201	2 222	2 314	2 187
Receivables	419	248	248	240	221	202
Contract assets	837	578	588	582	553	524
	<b>3 479</b>	<b>3 049</b>	<b>3 037</b>	<b>3 044</b>	<b>3 088</b>	<b>2 913</b>
<b>Non-financial assets</b>						
Property, plant and equipment	....	590	590	590	590	590
Intangibles	1	1	....	....	....	....
Other assets	606	20	20	20	20	20
	<b>607</b>	<b>611</b>	<b>610</b>	<b>610</b>	<b>610</b>	<b>610</b>
<b>Total assets</b>	<b>4 086</b>	<b>3 660</b>	<b>3 647</b>	<b>3 654</b>	<b>3 698</b>	<b>3 523</b>
<b>Liabilities</b>						
Payables	171	89	86	83	80	77
Contract liabilities	432	713	706	699	692	685
Employee benefits	1 330	1 348	1 335	1 400	1 465	1 530
Superannuation	145	148	148	148	148	148
Other liabilities	....	8	8	8	8	8
<b>Total liabilities</b>	<b>2 078</b>	<b>2 306</b>	<b>2 283</b>	<b>2 338</b>	<b>2 393</b>	<b>2 448</b>
<b>Net assets (liabilities)</b>	<b>2 008</b>	<b>1 354</b>	<b>1 364</b>	<b>1 316</b>	<b>1 305</b>	<b>1 075</b>
<b>Equity</b>						
Accumulated funds	840	186	196	148	137	(93)
Other Equity	1 168	1 168	1 168	1 168	1 168	1 168
<b>Total equity</b>	<b>2 008</b>	<b>1 354</b>	<b>1 364</b>	<b>1 316</b>	<b>1 305</b>	<b>1 075</b>

### *Explanation of Major Variations*

The 2026 Estimated Outcome for Receivables, Contract assets, Payables and Contract liabilities reflects revised estimates based on actuals as at 30 June 2025.

The variation in Contract assets and Contract liabilities relates to the timing of charging, collecting and payment of audit fees.

The increase in Property, plant and equipment and corresponding decrease in Other assets reflect a reclassification between asset categories to align with financial reporting requirements.

The decrease in Employee benefits in 2027 recognises the 27th pay and a reduction in the associated liability accrued over prior years.

**Table 8.5: Statement of Cash Flows**

	2025-26 Budget	2025-26 Estimated Outcome	2026-27 Budget	2027-28 Forward Estimate	2028-29 Forward Estimate	2029-30 Forward Estimate
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
<b>Cash flows from operating activities</b>						
<b>Cash inflows</b>						
Appropriation receipts - operating	3 293	3 333	3 056	3 055	3 150	3 228
Appropriation receipts - rollover	147	147	....	....	....	....
Sales of goods and services	7 960	7 960	8 309	8 668	9 043	9 305
GST receipts	672	672	672	672	672	672
Other cash receipts	33	33	31	32	32	34
<b>Total cash inflows</b>	<b>12 105</b>	<b>12 145</b>	<b>12 068</b>	<b>12 427</b>	<b>12 897</b>	<b>13 239</b>
<b>Cash outflows</b>						
Employee benefits	(7 476)	(7 516)	(7 785)	(8 026)	(8 363)	(8 859)
Superannuation	(1 094)	(1 094)	(1 166)	(1 187)	(1 204)	(1 304)
GST payments	(672)	(672)	(672)	(672)	(672)	(672)
Supplies and consumables	(2 202)	(2 202)	(2 012)	(2 056)	(2 089)	(2 033)
Other cash payments	(428)	(428)	(443)	(452)	(464)	(485)
<b>Total cash outflows</b>	<b>(11 872)</b>	<b>(11 912)</b>	<b>(12 078)</b>	<b>(12 393)</b>	<b>(12 792)</b>	<b>(13 353)</b>
<b>Net cash from (used by) operating activities</b>	<b>233</b>	<b>233</b>	<b>(10)</b>	<b>34</b>	<b>105</b>	<b>(114)</b>
<b>Cash flows from investing activities</b>						
Payments for acquisition of non-financial assets	(9)	(9)	(12)	(13)	(13)	(13)
<b>Net cash from (used by) investing activities</b>	<b>(9)</b>	<b>(9)</b>	<b>(12)</b>	<b>(13)</b>	<b>(13)</b>	<b>(13)</b>
<b>Net increase (decrease) in cash and cash equivalents held</b>	<b>224</b>	<b>224</b>	<b>(22)</b>	<b>21</b>	<b>92</b>	<b>(127)</b>
<b>Cash and deposits at the beginning of the reporting period</b>	<b>1 999</b>	<b>1 999</b>	<b>2 223</b>	<b>2 201</b>	<b>2 222</b>	<b>2 314</b>
<b>Cash and deposits at the end of the reporting period</b>	<b>2 223</b>	<b>2 223</b>	<b>2 201</b>	<b>2 222</b>	<b>2 314</b>	<b>2 187</b>