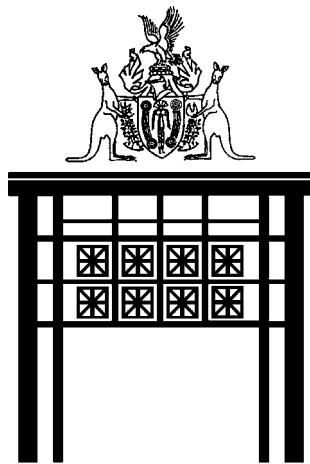


**DEPARTMENT OF THE  
LEGISLATIVE ASSEMBLY**



**PORTFOLIO BUDGET  
STATEMENT**

**2009 - 2010**





## DEPARTMENT OF THE LEGISLATIVE ASSEMBLY

Honourable Members,

### ***2009-2010 PORTFOLIO BUDGET STATEMENT***

This is the Portfolio Budget Statement for the Department of the Legislative Assembly.

The aim of this Statement is to inform you of the planned allocation of resources to the agreed outcomes for the Department in line with Budget Paper 3, and acknowledges my obligation for accountability and transparency to the Assembly and through it, the public.

The Statement provides information on appropriation across the three key outputs for the Department.

Along with the Department's Strategic Plan, this statement provides the basis for detailed business planning, priority setting and resource management for the year.

**Jane Aagaard**  
Speaker of the Legislative Assembly

11 June 2009



# CONTENTS

Statement by the Clerk of the Legislative Assembly.....	2
<b>Section 1</b>	
Introduction .....	3
Departmental Overview.....	4
Roles and Responsibilities .....	5
Our Vision .....	5
Our Purpose.....	5
Our Values .....	5
Our Objectives .....	5
Strategic Issues 2009-2010 .....	6
Priorities/Objectives .....	6
<b>Section 2</b>	
Outcome / Output Structure .....	7
<u>Output 1 – Assembly Services</u> .....	8
<i>Sub Output</i> 1.1 <i>Procedural Advice and Chamber Support</i> ....	11
1.2 <i>Record of Proceedings and Debate</i> .....	12
1.3 <i>Committee Support Services and Advice</i> ....	13
1.4 <i>Parliamentary Relations and Education</i> .....	17
1.5 <i>Statehood Steering Committee</i> .....	18
1.6 <i>Other Assembly Services</i> .....	19
<u>Output 2 – Members’ and Client Services</u> .....	20
<i>Sub Output</i> 2.1 <i>Electorate Office Support</i> .....	23
2.2 <i>Members’ Services</i> .....	24
<u>Output 3 – Building Management Services</u> .....	26
<i>Sub Output</i> 3.1 <i>Parliament House Floor Space Managed</i> ...28	
<b>Section 3</b>	
<u>Parliamentary Services</u> .....	29
<b>Section 4</b>	
Financials	
•    Financial Statements	
–    Operating Statement.....	31
–    Balance Sheet.....	33
–    Cash Flows Statement.....	34
•    Agency Output / Sub-Output Allocation Matrix	
–    2009-10 Budget .....	36
–    2008-09 Revised Budget .....	37
–    2008-09 Original Budget .....	38





## DEPARTMENT OF THE LEGISLATIVE ASSEMBLY

### *Statement by Clerk of the Legislative Assembly*

This is the seventh edition of the Legislative Assembly Portfolio Budget Statement which provides a useful planning and information tool to meet the requirements of Accrual Accounting and Output Reporting.

As part of its business and financial planning process, the Department of the Legislative Assembly provides a Portfolio Budget Statement in order to present more detailed financial information, and details of outcomes at a level below that published in Budget Paper No. 3.

This process allows for a more detailed analysis and examination of the Department's performance and expenditure against planned outcomes.

In line with the Department's Strategic Plan, our purpose remains to deliver high quality advice and services to support the Assembly and its Members and Committees.

**Ian McNeill**  
**Clerk of the Legislative Assembly**

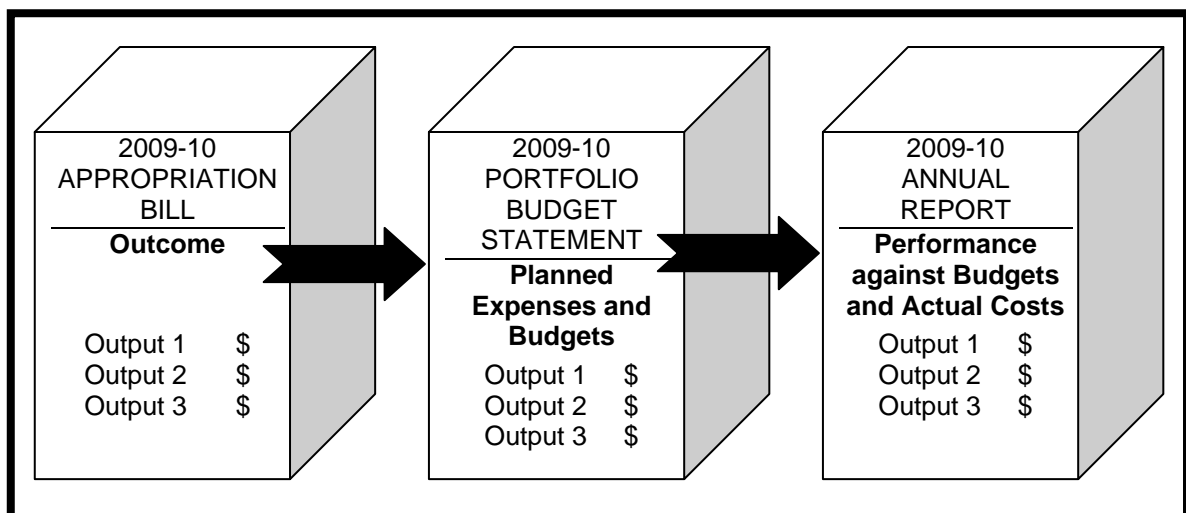
**11 June 2009**

# SECTION 1

## INTRODUCTION

The Portfolio Budget Statement (PBS) is provided as a planning document for the forthcoming year. The PBS is directly linked with the Appropriation Bill and the financial allocations for the Department's Outputs and will provide the basis for performance reporting in the Annual Report.

The purpose of the Portfolio Budget Statement is to inform Members of the basis for proposed allocations of resources across the Department of the Legislative Assembly against the planned outcomes and Budgets. It is designed to provide information for the justification of each appropriation item in Budget Paper 3 in qualitative and quantitative terms (quality, quantity, timeliness and cost) with appropriate performance measures to facilitate reporting purposes.



**RESOURCES, PLANNING AND PERFORMANCE RELATIONSHIP**

## **DEPARTMENTAL OVERVIEW**

### **THE DEPARTMENT**

The Legislative Assembly of the Northern Territory is a unicameral Parliament established under the *Northern Territory (Self-Government) Act 1978* of the Commonwealth.

The Act provides the Department with the independence which parliamentary departments normally have. In accord with usual Australian parliamentary practice, the Department is responsible not to the government of the day, but through the Speaker, to the Parliament and its Members.

The Chief Minister has nominal ministerial responsibility for the Department; however, the Speaker has the powers, functions and responsibilities which the *Public Sector Employment and Management Act* confers upon a Minister and the Commissioner for Public Employment.

The Chief Executive Officer of the Department is the Clerk, who is appointed by the Administrator on the recommendation of the Speaker. Apart from his duties in the Assembly, the Clerk has responsibilities and functions comparable to those of Chief Executive Officers and Accountable Officer as in other public sector agencies.

## **ROLES AND RESPONSIBILITIES**

The Department of the Legislative Assembly provides operational support, services and professional advice to Members of the Northern Territory Legislative Assembly and other clients, and promotes community understanding of parliamentary democracy.

The key functional responsibilities of the agency are:

- Supporting Members of the Legislative Assembly, Parliamentary Committees and clients;
- Facilitating the effective operation of the Chamber during sittings of the Legislative Assembly;
- Managing the Parliament House facility;
- Providing administrative services relating to Members' salaries, allowances and entitlements, Members' electorate offices and electorate office staff;
- Promoting community awareness and understanding of parliamentary democracy and the operations of the Legislative Assembly; and
- Providing administrative support to the Statehood Steering Committee and its secretariat.

## **OUR VISION**

To evolve and be responsive by supporting of Members, the Parliament and the democratic process.

## **OUR PURPOSE – *Why are we here?***

To deliver high quality advice and services to support the Assembly, its Members and Committees, anticipate and respond to future challenges.

## **OUR SERVICES**

Assembly and Committee support, Members Services, public education and awareness and Building Management.

## **OUR VALUES – *What are we committed to?***

- Respect
- Accountability
- Professionalism
- Innovation
- Impartiality
- Co-operation
- Transparency

## **STRATEGIC ISSUES 2009-10:**

- Ongoing requirement to modernise parliamentary practices and procedures to conform with contemporary practices and public expectations;
- Continuing administrative support to the Statehood Steering Committee to promote the benefits of statehood to all Territorians; and
- Ongoing review, investigation and implementation of medium to long-term building maintenance issues for Parliament House.

## **PRIORITIES/OBJECTIVES:**

### **Building Capacity**

*To ensure that the Legislative Assembly has a workforce with the capabilities to meet future challenges.*

### **Governance**

*Activity within the Legislative Assembly is based on good governance, accountability and transparency.*

### **Parliamentary Practice**

*To ensure the highest standard of prompt and accurate procedural advice.*

*Further develop our expertise in the constitutional and procedural bases of the Assembly and Committees.*

### **Education and Awareness**

*To promote awareness of and engage participation in Parliamentary processes.*

### **Information Management**

*To ensure the Legislative Assembly has effective systems to enable strategic and informed decision making and productive information sharing.*

### **Building Management**

*To ensure the infrastructure assets and physical environments maintained by the Legislative Assembly are optimised and sustained.*

## SECTION 2

### OUTCOME/OUTPUT STRUCTURE

The Department has a commitment to achieve the following outcomes:

*Delivery of parliamentary services throughout the Northern Territory to facilitate:*

*effective representation by Members of the Legislative Assembly,*

*good governance and;*

*parliamentary democracy*

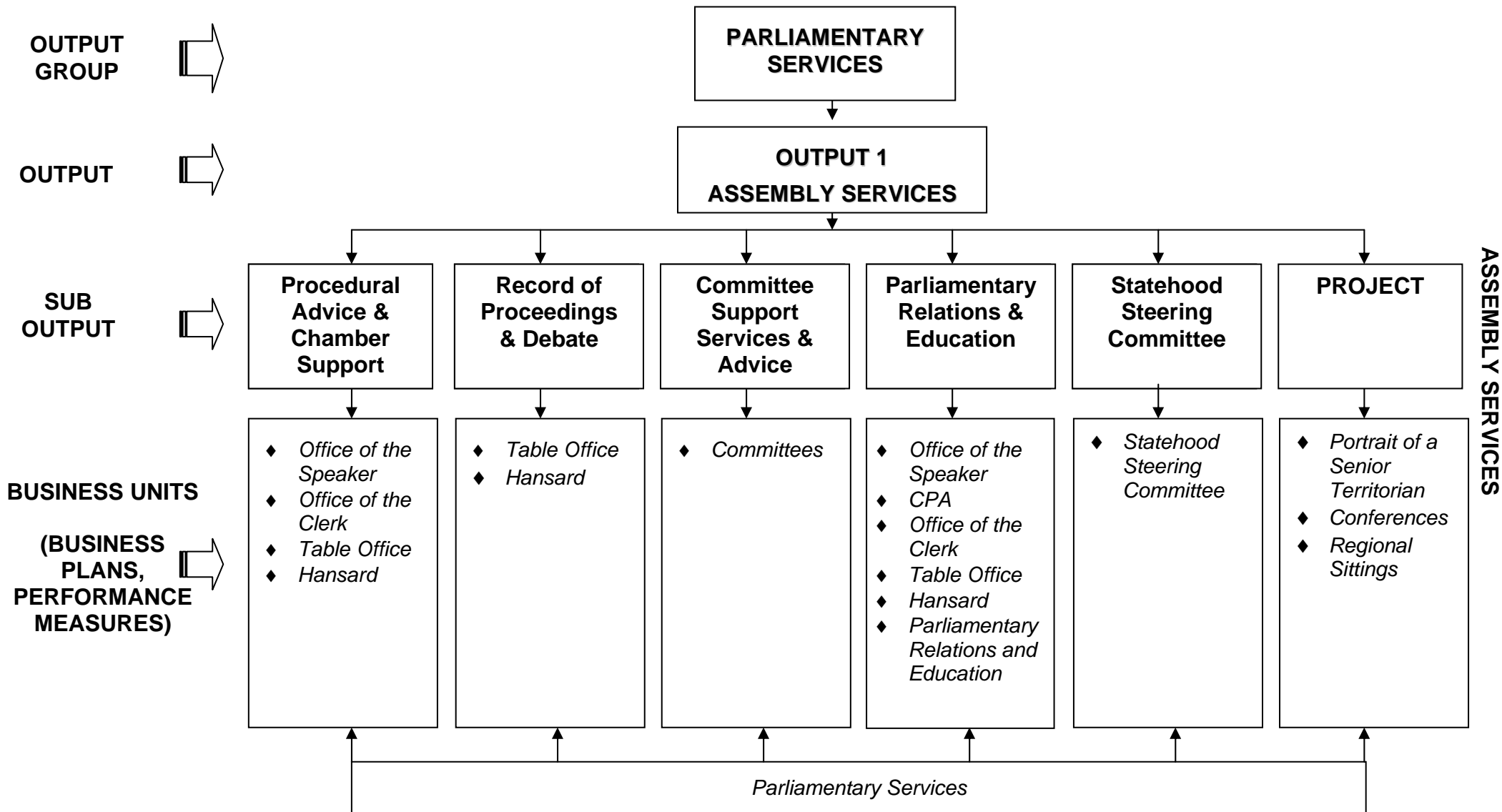
### ORGANISATIONAL STRUCTURE

The Department has one Output Group with three key outputs and a series of sub-outputs which broadly represent the organisational structure of the Department. However, where necessary inputs from relevant areas have been attributed to the appropriate output to ensure full output costs are captured.

### 2009-10 OUTCOME AND OUTPUT INFORMATION RELATIONSHIP BETWEEN OUTCOME AND OUTPUTS

<u>OUTCOME:</u> Provision of capability and support services for the effective operation of the Legislative Assembly and its committees, in accordance with statutory requirements, Standing Orders and resolutions of the Assembly		
<u>OUTPUT 1</u> ASSEMBLY SERVICES \$5.041m	<u>OUTPUT 2</u> MEMBERS' AND CLIENT SERVICES \$12.819m	<u>OUTPUT 3</u> BUILDING MANAGEMENT SERVICES \$7.484m
SUB-OUTPUT 1.1 Procedural Advice and Chamber Support \$1.129m	SUB-OUTPUT 2.1 Electorate Office Support \$5.040m	SUB-OUTPUT 3.1 Parliament House Floor Space Managed \$7.484m
SUB-OUTPUT 1.2 Record of Proceedings and Debate \$0.805m	SUB-OUTPUT 2.2 Members Services \$7.779m	
SUB-OUTPUT 1.3 Committee Support Services and Advice \$0.869m		
SUB-OUTPUT 1.4 Parliamentary Relations and Education \$0.912m		
SUB-OUTPUT 1.5 Statehood Steering Committee \$1.277m		
SUB-OUTPUT 1.6 Other Assembly Services \$0.049m		

**WORKING FOR OUTCOMES – HIERARCHICAL STRUCTURE – OUTPUTS /SUB-OUTPUTS / BUSINESS UNITS (INPUTS) / BUSINESS PLANS**



## OUTPUT 1 – ASSEMBLY SERVICES

### RESOURCE ALLOCATION FOR OUTPUT 1:

<b>OUTPUT</b>					
Provision of administrative, operational and procedural support to Members, the Assembly and its Committees. Production of parliamentary documentation and records, and management of related databases. Administration of the Statehood Steering Committee project. Management of participation in inter-parliamentary activities at the national and international level, and development and management of parliamentary information and community awareness programs.					
	<i>Original Budget 2008-09</i>		<i>Revised Budget 2008-09</i>		<i>Estimate 2009-10</i>
DISCRETIONARY EXPENDITURE					
Procedural Advice and Chamber Support	\$1.093m		\$1.096m		\$1.129m
Record of Proceedings	\$0.666m		\$0.740m		\$0.805m
Committee and Support Services	\$0.857m		\$0.846m		\$0.869m
Parliamentary Relations and Education	\$0.827m		\$0.888m		\$0.912m
Statehood Steering Committee	\$0.717m		\$1.257m		\$1.277m
Other Assembly Services	\$0.067m		\$0.048m		\$0.049m
<b>TOTAL OUTPUT EXPENDITURE</b>	<b>\$4.227m</b>	a,b,c & d	<b>\$4.875m</b>	e & f	<b>\$5.041m</b>

### **Explanation of major variations for Output 1:**

The \$648k higher amount in 'revised budget 2008-09' reflects an increase in output appropriation due to:

- a    \$115k    Increase in 2008-09 appropriation to cover increased sitting days.
- b    \$550k    Supplementary funding of \$0.55 million to deliver the statehood Workshops Consultation Program across the Territory in 2009.
- c    \$-18k    Reduction of expenditure for the Parliamentary Public Works Environment Committee Conference held in September 2007.
- d           Remaining differences between sub output budget appropriation relates to a number of variables: internal budget transfers, corporate services costs allocation, CPI parameter adjustments, productivity and efficiency dividends.

The \$166k higher amount in 'Estimate 2009-10' reflects an increase in output appropriation due to:

- e    \$34k    Increase in 2008-09 appropriation to cover increased sitting days.
- f    \$132k    Remaining differences between sub output budget appropriation relates to a number of variables: corporate services costs, CPI parameter adjustments, productivity and efficiency dividends.

Please refer to the Financial Statement variations in Section 4 for a detailed listing of agency budget variations.

## **PERFORMANCE FORECAST:**

- The operations of the Assembly Chamber and Committees will be supported by timely, accurate and effective programming, document production and procedural advice as dictated by the demands of the Assembly and its Members.
- In 2009-10 resources of the Committee Secretariat will support the operations of the Public Accounts Committee incorporating the Estimates Committee, Legal and Constitutional Affairs Committee, the Environment and Sustainable Development Committee, and the Subordinate Legislation and Publications Committee.
- The Department will be proactive in the promotion of the Parliament and the parliamentary process through its interaction with other jurisdictions, the Commonwealth Parliamentary Association and appropriate education programs to meet community and client requirements.

## OUTPUT 1 – Assembly Services – Sub-Outputs

### SUB-OUTPUT 1.1 Procedural Advice and Chamber Support

**Description:** To provide services to assist the Assembly to meet and transact its business in accordance with Standing Orders, statutory requirements and resolutions of the Assembly.

**Budget Allocation:**

<i>Original Budget 2008-09</i>		<i>Revised Budget 2008-09</i>		<i>Estimate 2009-10</i>
\$1 093 000	g	\$1 096 000	g	\$1 129 000

**Explanation of major variations:**

- g Differences between sub output budget appropriation relates to a number of variables: corporate services output allocation, CPI parameter adjustments, productivity and efficiency dividends.

Please refer to the Financial Statement variations in Section 4 for a detailed listing of agency budget variations

**Services Provided:**

- Provide timely and accurate advice in relation to the proceedings of the House.
- Process correspondence and documentation relating to the Assembly.
- Develop accurate Parliamentary Records and retain records in safe custody.

## OUTPUT 1 – Assembly Services – Sub-Outputs

### SUB-OUTPUT 1.2 Record of Proceedings and Debate

**Description:** Services to provide and maintain an accurate record of business and debate conducted in the Assembly and Committees.

**Budget Allocation:**

<i>Original Budget 2008-09</i>		<i>Revised Budget 2008-09</i>		<i>Estimate 2009-10</i>
\$666 000	h & i	\$740 000	j & k	\$805 000

**Explanation of major variations:**

The \$74k higher amount in 'revised budget 2008-09' reflects an increase in output appropriation due to:

- h \$115k Increase in 2008-09 appropriation to cover increased expenses as a result of increased sitting days.
- i \$-41k Internal budget transfers from other output areas in managing the Agency global budget.

The \$65k higher amount in 'revised budget 2009-10' reflects an increase in output appropriation due to:

- j \$34k Increase in 2008-09 appropriation to cover increased expenses as a result of increased sitting days.
- k \$31k Remaining differences between sub output budget appropriation relates to a number of variables: corporate services output allocation, CPI parameter adjustments, productivity and efficiency dividends.

Please refer to the Financial Statement variations in Section 4 for a detailed listing of agency budget variations.

**Services Provided:**

- Production of Daily Hansard.
- Production of Question Papers.
- Production of Parliamentary Record.
- Production of Committee records and transcripts.

# OUTPUT 1 – Assembly Services – Sub-Outputs

## SUB-OUTPUT 1.3 Committee Support Services and Advice

**Description:** To provide timely and accurate research, administrative and procedural support so that Standing and Select Committees can effectively fulfil their statutory and other responsibilities.

**Budget Allocation:**

<i>Original Budget 2008-09</i>		<i>Revised Budget 2008-09</i>		<i>Estimate 2009-10</i>
\$857 000		\$846 000	m	\$869 000

**Explanation of major variations:**

The \$-11k lower amount in ‘Revised Budget 2008-09’ reflects a decrease in output appropriation due to:

- I     \$-11k    Internal budget transfers from other output areas in managing the Agency global budget.

The \$23k higher amount in ‘Estimate 2009-10’ reflects an increase in output appropriation due to:

- m     \$23k     Differences between sub output budget appropriation relates to a number of variables: corporate services output allocation, CPI parameter adjustments, productivity and efficiency dividends.

Please refer to the Financial Statement variations in Section 4 for a detailed listing of agency budget variations.

**Services Provided:**

- Provision of procedural and policy advice to the Committees.
- Management of financial and other resources.
- Conduct of inquiries and programs.
- Preparation of reports, discussion papers and information papers.
- Promotion of community awareness and community involvement.

The resource of all committees is pooled into a central core which services the needs and requirements of each committee. Only the expenditure that can be directly attributed to a particular committee is recorded against that Committee. Estimated expenditure for 2008-09 for each committee is as follows;

<b>Description</b>	<b>Estimated Actual Expenditure 2008-09</b>	<b>Cash Allocated Budget 2008-09</b>
Public Accounts Committee (including Estimates)	<b>\$12,500</b>	<b>\$9,000</b>
Legal and Constitutional Affairs Committee	<b>\$2,000</b>	<b>\$9,000</b>
Environment and Sustainable Development Committee	<b>\$6,000</b>	<b>\$9,000</b>
Subordinate Legislation and Publications Committee	<b>\$4,230</b>	<b>\$9,000</b>
<b>Other Expenses:</b>		
Administration Expenses	\$86,000	\$93,000
Personnel Expenses	\$590,000	\$610,000
<b>Total</b>	<b>\$700,730</b>	<b>\$739, 000</b>

<b>Committee</b>	<b>No. of references 2008-09</b>	<b>No. of meetings held 2008-09</b>	<b>No. of references estimated 2009-10</b>	<b>No. of meetings estimated 2009-10</b>
Public Accounts <sup>1</sup>	2	9	2	10
Substance Abuse in the Community <sup>1</sup>	-	-	-	-
Legal and Constitutional Affairs	3	6	3	12
Environment and Sustainable Development	1	6	1	8
Sport and Youth <sup>2</sup>	1	1	-	-
Subordinate Legislation and Publications	1	6	1	6
<b>Total</b>	<b>8</b>	<b>28</b>	<b>7</b>	<b>36</b>

<sup>1</sup> The Substance Abuse and Sport and Youth committees were in existence prior to the August 2008 General Election. After the election, these committees were not reinstated.

<sup>2</sup> Includes 4 days of public hearings on estimates

### **Committee Outcomes:**

#### **Public Accounts Committee:**

Members of the Public Accounts Committee made up the core committee throughout the public hearings in the Estimates process in June 2008,

The Committee has been working on a direct reference from the Treasurer' to investigate and assess the level of internal controls agencies have in place for a range of processes, including:

- Accounts Payable
- Credit card Management; and
- Procurement and Travel procedures

Mr McGuiness, the Auditor-General raised a number of issues in his various reports tabled in the Assembly and the committee utilises these reports to further review individual references.

#### ***Substance Abuse Committee:***

At the time of prorogation in July 2008, the Substance Abuse Committee was undertaking an inquiry into cannabis use and specifically its impact upon remote communities. Scheduled briefings and a program of community consultations were deferred because of prorogation.

The Committee was not re-established by the 11<sup>th</sup> Assembly.

#### ***Legal and Constitutional Affairs:***

The Standing Committee has agreed to the parameters for an inquiry into the form of the Northern Territory Parliament following statehood which will require more meetings than held this financial year.

#### ***Environment and Sustainable Development:***

The Committee was established by resolution of the Legislative Assembly on Tuesday 09 September 2008. On 15 September 2009, the Committee received a reference from the Minister for Natural Resources, Environment and Heritage in relation to the Northern Territory's capacity to progress agriculture in an environmentally sustainable manner.

The Committee is pursuing that reference and during the reporting period, convened for four deliberative meetings and two public hearings. Evidence taken to date appears on the Committees suite of the Legislative Assembly web site.

#### ***Sport and Youth:***

At the time of prorogation in July 2008, the Committee was preparing to report upon its findings and recommendations from the evidence provided to it during the course of its inquiry into the delivery of sporting programs for the Territory's youth.

The Committee was not re-established by the 11<sup>th</sup> Assembly. As a consequence the report was not finalised however the evidence provided to it via submissions and during briefings and hearings was tabled during the October sittings.

#### ***Subordinate Legislation and Publications:***

This committee considered a raft of delegated legislation, by-laws, the timing of the tabling of annual reports, and financial statements by all agencies within the NTPS.

Professor Ned Aughterson continues in his role as Legal Counsel to the Committee. As a result of his scrutiny and advice to committee members, there is a constant stream of letters from the Chairman to agency CEOs seeking clarification of issues

contained within regulations tabled in the Assembly. This has provided another level of scrutiny which can only assist the committee in fulfilling its function under its terms of reference.

## OUTPUT 1 – Assembly Services – Sub-Outputs

### SUB-OUTPUT 1.4 Parliamentary Relations and Education

**Description:** To promote community awareness and knowledge of the constitutional role and work of the Assembly and its committees. To facilitate the process of inter-parliamentary relations for Members, including participation in Commonwealth Parliamentary Association activities and other conference and seminar activities.

**Budget Allocation:**

<i>Original Budget 2008-09</i>		<i>Revised Budget 2008-09</i>		<i>Estimate 2009-10</i>
\$827 000	n & o	\$888 000	p	\$912 000

**Explanation of major variations:**

The \$61k higher amount in 'Revised Budget 2008-09' reflects an increase in output appropriation due to:

- n \$55k Internal budget transfers from other output groups in managing the Agency global budget.
- o \$6k Differences between sub output budget appropriation relates to a number of variables: corporate services output allocation, CPI parameter adjustments, productivity and efficiency dividends

The \$24k higher amount in 'Estimate 2009-10' reflects an increase in output appropriation due to:

- p \$24k Differences between sub output budget appropriation relates to a number of variables: corporate services output allocation, CPI parameter adjustments, productivity and efficiency dividends.

Please refer to the Financial Statement variations in Section 4 for a detailed listing of agency budget variations.

**Services Provided:**

- Provision of parliamentary education programs and information to educational institutions, community groups, and the general public.
- Liaison with education services, schools, teachers, students, community groups, and the general public to conduct and promote parliamentary education programs including outreach programs in rural and remote communities.
- Co-ordination of public and organised visits to Parliament House.
- Support and advice to Members conducting inter-parliamentary visits, meetings, seminars, etc, including overseas CPA activities.
- Coordination of induction programs, seminars and familiarisation programs for Members, Electorate Officers, and public and private sectors.
- Management of artworks and historical projects associated with the Parliament.

## OUTPUT 1 – Assembly Services – Sub-Outputs

### SUB-OUTPUT 1.5 Statehood Steering Committee

**Description:** The role of the Statehood Steering Committee is to consult with Territorians on a future grant of Statehood and report to the Legislative Assembly’s Standing Committee on Legal and Constitutional Affairs.

<b>Budget Allocation:</b>	<b>Original Budget 2008-09</b>		<b>Revised Budget 2008-09</b>		<b>Estimate 2009-10</b>
	<b>\$717 000</b>	q & r	<b>\$1 257 000</b>	s	<b>\$1 277 000</b>

#### **Explanation of major variations:**

The \$540k higher amount in ‘Revised Budget 2008-09’ reflects an increase in output appropriation due to:

- q \$550k Supplementary funding of \$0.55 million to deliver the Statehood Workshops Consultation Program across the Territory in 2009.
- r \$-10k Remaining differences between sub output budget appropriation relates to a number of variables: corporate services costs, CPI parameter adjustments, productivity and efficiency dividends.

The \$20k higher amount in ‘Estimate 2009-10’ reflects an increase in output appropriation due to:

- s \$20k Remaining differences between sub output budget appropriation relates to a number of variables: corporate services costs, CPI parameter adjustments, productivity and efficiency dividends.

Please refer to the Financial Statement variations in Section 4 for a detailed listing of agency budget variations.

#### **Services Provided:**

- Strategic and policy advice to a 21 member Committee
- Information and update briefings to Minister and Shadow Minister
- Education Programs to Northern Territory community
- Publication of information and educational materials on Statehood
- Maintenance of website
- Media liaison
- Delivery and coordination of Committee Meetings
- Reporting to Standing Committee on Legal and Constitutional Affairs

## OUTPUT 1 – Assembly Services – Sub-Outputs

### SUB-OUTPUT 1.6 Other Assembly Services

**Description:** This Sub-output covers services and projects which are not attributed to any other Sub-output and includes the Portrait of a Senior Territorian and the Alice Springs Sittings.

<b>Budget Allocation:</b>	<b>Original Budget 2008-09</b>		<b>Revised Budget 2008-09</b>		<b>Estimate 2009-10</b>
	<b>\$67 000</b>	t	<b>\$48 000</b>	u & v	<b>\$49 000</b>

#### **Explanation of major variations:**

- t    \$-18k    Reduction of revenue and expenditure for the Parliamentary Public Works Environment Committee Conference held in September 2007.
- u    \$1k    Remaining differences between sub output budget appropriation relates to a number of variables: corporate services costs, CPI parameter adjustments, productivity and efficiency dividends.
- v       The 'Estimate 2009-10' figure is a reflection of the approved budget as per Budget Paper No.3. It is expected that next year this figure will be revised to reflect an increase estimated to be \$320 000 to hold the Alice Springs Sittings event.

Please refer to the Financial Statement variations in Section 4 for a detailed listing of agency budget variations.

#### **Special Projects:**

##### Portrait of a Senior Territorian Art Award and Exhibition:

The 2008 Portrait of a Senior Territorian Art Award and Exhibition was held in Parliament House, Darwin from 26 September to 15 October 2008.

The Government House Foundation Acquisition Award was announced at the Award Ceremony held on Wednesday, 15 October 2008. The Awards Ceremony was attended by over 400 guests. The winner was, Dr Al Strangeways from Alice Springs for her portrait of 'Willie Dugald Beattie'. The award attracted thirty entries from across the Northern Territory.

A People's Choice Award was also announced. Approximately 1,000 votes were received from the public, with the prize being awarded to Ms Catherine Paton for her portraiture of Galarrwuy Yunupingu.

##### Regional sittings

Not applicable in 2008-09 financial year

**WORKING FOR OUTCOMES – HIERARCHICAL STRUCTURE – OUTPUTS /SUB-OUTPUTS / BUSINESS UNITS (INPUTS) / BUSINESS PLANS**

**OUTPUT GROUP** ➡

**PARLIAMENTARY SERVICES**

**OUTPUT** ➡

**MEMBERS' AND CLIENT SERVICES**

**SUB-OUTPUT** ➡

**Electorate Office Support Services**

**Members' Services**

**BUSINESS UNITS (INPUT)** ➡

◆ *Electorate Office Support*

◆ *Members' Services*  
 ◆ *Office of the Speaker*  
 ◆ *Office of the Clerk*

*Parliamentary Services*

**MEMBERS' AND CLIENT SERVICES**

## OUTPUT 2 – MEMBERS’ AND CLIENT SERVICES

### RESOURCE ALLOCATION FOR OUTPUT 2:

<b>OUTPUT</b>					
Provision of administrative services and support to Members of the Legislative Assembly in accordance with the Remuneration Tribunal Determination.					
	<i>Original Budget 2008-09</i>		<i>Revised Budget 2008-09</i>		<i>Estimate 2009-10</i>
<b>NON-DISCRETIONARY EXPENDITURE</b>					
• Members’ Services	\$7.156m	a	\$7.673m	d	\$7.367m
• Electorate Office Support	\$4.545m	b & c	\$4.759m	e	\$4.671m
<b>CORPORATE SERVICES AND ADMINISTRATION COSTS</b>	\$0.822m	f	\$0.753m	f	\$0.781m
<b>TOTAL OUTPUT EXPENDITURE</b>	\$12.523m		\$13.185m		\$12.819m

### **Explanation of major variations for Output 2:**

a \$517k The higher amount in ‘Revised Budget 2008-09’ reflects an increase in allowances for Members under the RTD due to:

- \$332k Member separation payments as a result of the August 2008 NT Election.
- \$174k Members base salary increase as at 1 January 2009 for 2008-09 and ongoing.
- \$11k Travel allowance increase as at 1 January 2009 for 2008-09 ongoing.

b \$214k The higher amount in ‘revised budget 2008-09’ reflects an increase in allowances for Electorate Office support under the RTD due to:

- \$92k One-off funding for electorate office relocation expenses as a result of the August 2008 NT General Election
- \$50k Increase in electorate office allowances as at 1 January 2009 for 2008-09 and ongoing.

c \$72k Increase in repairs and maintenance funding.

d \$-306k The lower amount in ‘Estimate 2009-10’ reflects a decrease in allowances for Members and Electorate Office support under the (RTD) with variations of:

- \$-332k Member separation payments as a result of the August 2008 NT Election.
- \$16k Members base salary increase as at 1 January 2009 for 2008-09 and ongoing
- \$10k Travel allowance increase as at 1 January 2009 for 2008-09 ongoing.

e \$-88k The lower amount in 'Estimate 2009-10' reflects a decrease in allowances for Electorate Office support under the RTD due to:

\$4k Increase in electorate office allowances as at 1 January 2009 for 2008-09 and ongoing.

\$-92k One-off funding for electorate office relocation expenses as a result of the August 2008 NT Election not carried forward to 2009-10 year.

f Differences in the corporate services costs relate to a number of variables: CPI parameter adjustments, productivity and efficiency dividends.

Please refer to the Financial Statement variations in Section 4 for a detailed listing of agency budget variations.

## OUTPUT 2 – MEMBERS’ AND CLIENT SERVICES – Sub-Outputs

### SUB-OUTPUT 2.1      Electorate Office Support

**Description:** Provision of administrative support and facilities management to electorate offices and advice and support to Electorate Officers as employees of the Department of Legislation Assembly.

**Budget Allocation:**

<i>Original Budget 2008-09</i>		<i>Revised Budget 2008-09</i>		<i>Estimate 2009-10</i>
\$4.934m	g	\$5.114m	h	\$5.040m

**Explanation of major variations:**

g The higher amount in ‘Revised Budget 2008-09’ reflects an increase in output appropriation of \$180k due to:

\$92k one-off funding for electorate office relocation expenses as a result of the August 2008 Northern Territory General Election  
\$50k increase in electorate office allowances as at 1 January 2009 for 2008-09 and ongoing  
\$72k Increase in repairs and maintenance funding  
\$-34k decrease in corporate services and administration costs due to CPI parameter adjustments, productivity and efficiency dividends.

h The lower amount in ‘Estimate 2009-10’ reflects a decrease in output appropriation of \$-74K due to:

\$4k increase in electorate office allowances as at 1 January 2009 for 2008-09 and ongoing  
\$-92k one off funding for electorate office relocation expenses as a result of the August 2008 Northern Territory General Election not carried forward to 2009-10 year  
\$14k decrease in corporate services and administration costs due to CPI parameter adjustments, productivity and efficiency dividends

**Services Provided:**

- Provision of office services in relation to office equipment, furniture, stationery and general supplies in line with the Remuneration Tribunal Determination and Speaker’s Determinations.
- Liaison with Electorate Officers in relation to the provision of information technology services by the outsourced IT service providers.
- Support to Electorate Officers as employees of the Department in relation to HRM, HRD and OH & S issues.
- Provision of advice to Electorate Officers across the range of administrative and employee related issues .
- Provision of repairs and maintenance and new fit-outs to electorate offices.

## OUTPUT 2 – MEMBERS’ AND CLIENT SERVICES – Sub-Outputs

### **SUB-OUTPUT 2.2 Members’ Services**

**Description:** Provision of services to Members in relation to travel, vehicles, information technology, and finance and human resources

**Budget Allocation:**

<i>Original Budget 2008-09</i>		<i>Revised Budget 2008-09</i>		<i>Estimate 2009-10</i>
\$7.589m	i	\$8.071m	j	\$7.779m

**Explanation of major variations:**

i The higher amount in ‘Revised Budget 2008-09’ reflects an increase in output appropriation of \$482k due to:

- \$332k Member separation payments as a result of the August 2008 NT Election
- \$174k Members base salary increase as at 1 January 2009 for 2008-09 and ongoing
- \$11k Travel allowance increase as at 1 January 2009 for 2008-09 ongoing
- \$-35k decrease in corporate services and administration costs due to CPI parameter adjustments, productivity and efficiency dividends

j The lower amount in ‘Estimate 2009-10’ reflects a decrease in output appropriation of \$-292k due to:

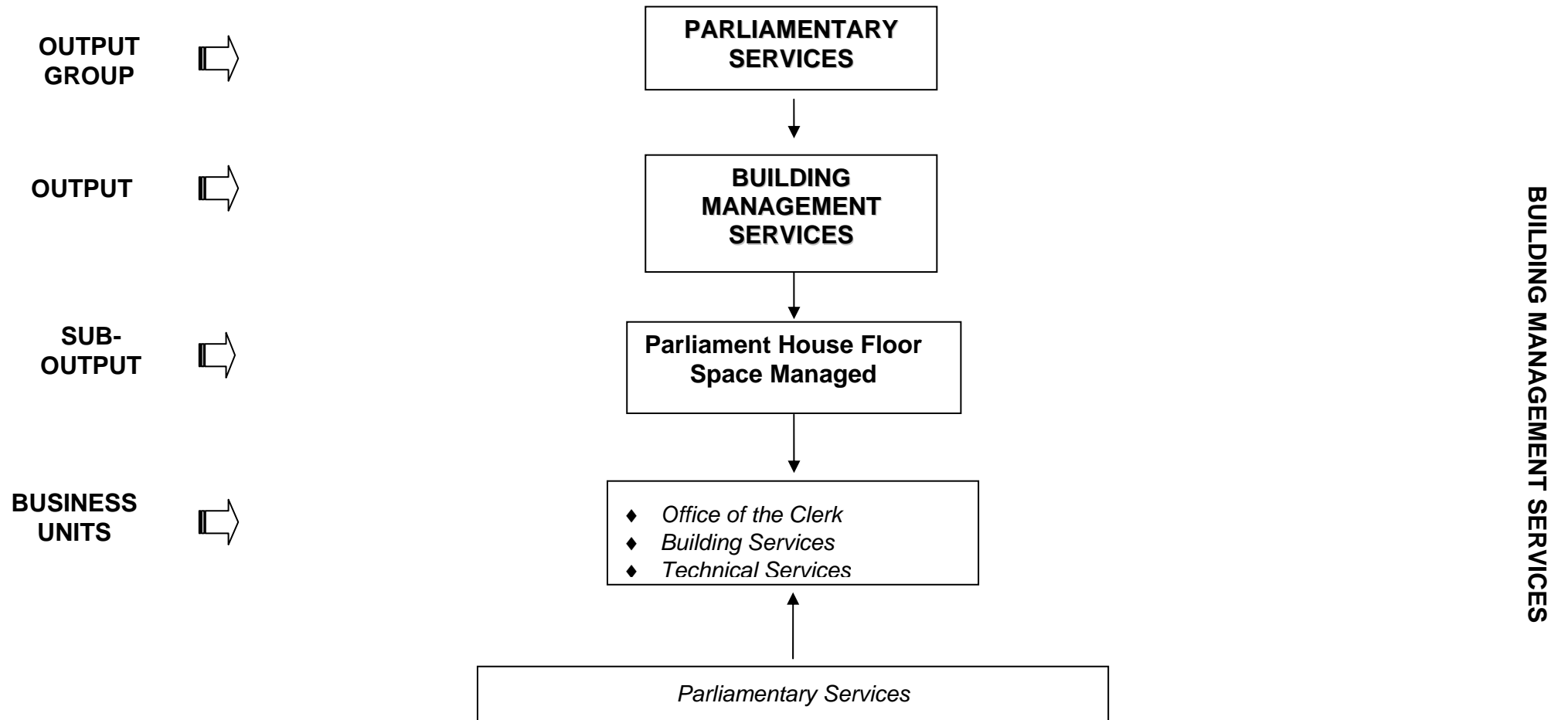
- \$-332k Member separation payments as a result of the August 2008 NT Election.
- \$16k Members Base Salary increase as at 1 January 2009 for 2008-09 and ongoing.
- \$10k Travel Allowance increase as at 1 January 2009 for 2008-09 ongoing
- \$14k increase in corporate services and administration costs due to CPI parameter adjustments, productivity and efficiency dividends

**Services Provided:**

- Coordinate the acquisition and maintenance of Members’ vehicles in conjunction with NT Fleet.
- Provide a contact point for Members in relation to the payment of salaries and allowances through DBE Executive Salaries Packaging Unit.
- Coordinate delivery of IT services to Members through the outsourced IT service providers.
- Provide advice and support to Members in relation to entitlements as outlined in the Remuneration Tribunal Determination.
- Manage, examine and approve claims for payment for all purchases on behalf of Members for DBE to issue payments to clients.
- Maintain all accounts for Members and electorate offices to ensure compliance with the RTD and Speakers Determinations.

- Manage and maintain registers to monitor expenditure and reimbursements for Members and electorate offices against defined entitlement levels.
- Prepare and monitor invoices raised against Member to recover overpayments of salaries, travelling allowance and expenditures not covered under the RTD.

**WORKING FOR OUTCOMES – HIERARCHICAL STRUCTURE – OUTPUTS /SUB-OUTPUTS / BUSINESS UNITS (INPUTS) / BUSINESS PLANS**



## OUTPUT 3 – BUILDING MANAGEMENT SERVICES

### RESOURCE ALLOCATION FOR OUTPUT 3:

<b>OUTPUT</b>					
Provision of a secure, safe and well-maintained building facility and precinct to facilitate the the Parliament and the activities of the Members and other clients.					
	<i><b>Original Budget 2008-09</b></i>		<i><b>Revised Budget 2008-09</b></i>		<i><b>Estimate 2009-10</b></i>
<b>DISCRETIONARY EXPENDITURE</b>					
Parliament House Floor Space Managed	\$6.959m		\$7.164m		\$7.484m
<b>TOTAL OUTPUT EXPENDITURE</b>	\$6.959m	a	\$7.164m	b	\$7.484m

#### **Explanation of major variations for Output 3:**

- a The higher amount of \$205k in 'Revised Budget 2008-09' reflects increased funding due to:
- \$17k Increased funding for additional operational costs to run Parliament House as a result of increased sitting days.
  - \$174k Increase in depreciation due to WIP projects completed transfers
  - \$14k Increase in base budget allocation due to a number of variables: internal budget transfers between outputs, corporate service costs, CPI parameter adjustments in prior years and productivity and efficiency dividends.
- b The higher amount of \$320k in 'Estimate 2009-10' reflects an increase in funding due to:
- \$116k Repairs and Maintenance funding for 2009-10
  - \$204k Increase in base budget allocation due to a number of variables: corporate service costs, CPI parameter adjustments in prior years and productivity and efficiency dividends

## **OUTPUT 3 – BUILDING MANAGEMENT SERVICES**

### **SUB-OUTPUT 3.1 Parliament House Floor Space Managed**

**Description:** To provide a secure, safe and well-maintained building facility and precinct to facilitate the operation of the Parliament and the activities of the Members and other clients.

**Budget Allocation:**

<i><b>Original Budget 2008-09</b></i>		<i><b>Revised Budget 2008-09</b></i>		<i><b>Estimate 2009-10</b></i>
\$6.959m	c	\$7.164m	d	\$7.484m

#### **Explanation of major variations:**

c The higher amount of \$205k in 'Revised Budget 2008-09' reflects increased funding due to:

\$17k Increased funding for additional operational costs to run Parliament House as a result of increased sitting days.

\$174k Increase in depreciation due to WIP projects completed transfers

\$14k Increase in base budget allocation due to a number of variables: internal budget transfers between outputs, corporate service costs, CPI parameter adjustments in prior years and productivity and efficiency dividends.

d The higher amount of \$320k in 'Estimate 2009-10' reflects an increase in funding due to:

\$116k Repairs and Maintenance funding for 2009-10

\$204k Increase in base budget allocation due to a number of variables: corporate service costs, CPI parameter adjustments in prior years and productivity and efficiency dividends

#### **Services Provided:**

- Provision of a secure environment for all building users through effective management of security arrangements
- Management and oversight of all building repairs and maintenance services
- Management and oversight of cleaning services
- Set up and servicing of function rooms
- Management and oversight of landscaping and gardening services
- Management and oversight of building safety standards
- Contract Management for leased facilities within the precinct
- Long-term maintenance plans and replacement of plant and machinery to maintain the functionality of the building
- Energy management
- Works project management and advice.

# SECTION 3

## PARLIAMENTARY SERVICES - ALLOCATION

### RESOURCE ALLOCATION FOR PARLIAMENTARY SERVICES:

**Description:** To provide a full range of administrative and corporate functions to the department, Members and their Electorate Offices.

**Budget Allocation:**

<i>Original Budget 2008-09</i>		<i>Revised Budget 2008-09</i>		<i>Estimate 2009-10</i>
\$1.210m	a	\$1.042m	b	\$1.110m

### **Explanation of major variations:**

a The lower amount of \$-168k in 'Revised Budget 2008-09' reflects reduced funding due to:

- \$65k Internal budget transfers to other output groups in managing the Agency global budget.
- \$-103k Decrease in base budget allocation due to a number of variables: corporate service allocation of costs, CPI parameter adjustments in prior years and productivity and efficiency dividends.

b The higher amount of \$68k in 'Estimate 2009-10' reflects an increase in funding due to:

- \$19k Transfer of budget from DBE for Trim Licence costs as per the Corporate Services Review recommendations December 2008.
- \$49k Increase in base budget allocation due to a number of variables: corporate service allocation of costs, CPI parameter adjustments in prior years and productivity and efficiency dividends.

### **Services Provided:**

- Administer and provide advice on the full range of Members' entitlements as outlined in the Remuneration Tribunal Determination and Speaker's Determinations including:
  - Management of the payment of salaries, allowances and Administrative Arrangements through the DBE salaries unit;
  - processing and payment of Members' travel and associated entitlements through the METS online database;
  - establishment, management and administration of electorate office premises,
  - including security systems, Minor New Works and Repairs and Maintenance;
  - Information technology and telecommunication services for Parliament House and electorate offices;
  - office services including supply of furniture, equipment, stationery and general supplies; and

- Acquisition and maintenance of Members' vehicles.
- Provide specialist advice to the Speaker, the Departmental Executive and the Department's Management Board on a wide range of administrative and corporate functions;
- Provides all human resource management and development, financial management, OH&S and office services to the Department and to Members and Electorate Officers;
- Manage the Department's records management systems.

# SECTION 4 FINANCIAL STATEMENTS

## DEPARTMENT OF THE LEGISLATIVE ASSEMBLY OPERATING STATEMENT

	2008-09 Original Budget	Ref	2008-09 Revised Estimate	Ref	2009-10 Budget
	\$000		\$000		\$000
<b>INCOME</b>					
Output Revenue	20 043	OP1	21 384	OP2	21 493
Other Agency Revenue	21		21	OP3	32
Goods and Services Received Free of Charge	1 855		1 855		1 855
Miscellaneous Revenue	5		5		5
<b>TOTAL INCOME</b>	<b>21 924</b>		<b>23 265</b>		<b>23 385</b>
<b>EXPENSES</b>					
Employee Expenses	12 246	OP4	13 042	OP5	13 028
<i>Administrative Expenses</i>					
Purchases of Goods and Services	5 496	OP6	6 041	OP7	6 059
Repairs and Maintenance	2 327		2 327	OP8	2 443
Depreciation and Amortisation	1 785	OP9	1 959		1 959
DCIS Services Free of Charge	1 855		1 855		1 855
<b>TOTAL EXPENSES</b>	<b>23 709</b>		<b>25 224</b>		<b>25 344</b>
<b>NET SURPLUS/DEFICIT(-)</b>	<b>- 1 785</b>		<b>- 1 959</b>		<b>- 1 959</b>

## OPERATING STATEMENT - VARIATIONS

### OP1 \$1341k

- \$ 132k Increased funds to run Parliament House as a result of increased sitting days.
- \$ 659k Member separation payments as a result of the 2008 NT General Election and Members base salary increase (RTD)
- \$ 550k Supplementary funding to deliver the statehood Workshops Consultation Program across the Territory in 2009

### OP2 \$109k

- \$ 116k Repairs and Maintenance program 2009/10
- \$ 394k Member separation payments only payable in 2008/09 and funding not carried forward into 2009/10
- \$ 34k Increased funds to run Parliament House as a result of increased sitting days.
- \$ 20k Trim Licence transfer from DBE as per CSR decision December 2008

#### *Parameters & Dividends:*

- \$ 20k Parameter Adjustment in 2009/10 BC09/02
- \$ 279k Parameter Adjustment in 2005/06 through to 2009/10
- \$ 91k Efficiency dividend restoration applied in 2006/07 through to 2009/10
- \$ 57k Efficiency Dividend 1% per annum from 2007/08 through to 2009/10

### OP3 \$11k

- \$ 11k Reduced funding for the Adult Business Apprentice program in 2007/08 not ongoing

### OP4 \$796k

- \$115k Increased funds to run Parliament House as a result of increased sitting days.
- \$556k Member separation payments as a result of the NT General Election and Members base salary increase (RTD)
- \$ 125k The salary component of the supplementary funding to deliver the statehood Workshops Consultation Program across the Territory in 2009

### OP5 -\$14k

- \$ 34k Increased funds to run Parliament House as a result of increased sitting days.
- \$ 312k Member separation payments only payable in 2008/09 and funding not carried forward into 2009/10
- \$ 70k The salary component of the supplementary funding to deliver the statehood Workshops Consultation Program across the Territory in 2009

#### *Parameters & Dividends:*

- \$ 33k Salary component of parameter Adjustment in 2009/10 BC09/02
- \$ 190k Salary component of parameter Adjustment in 2005/06 through to 2009/10
- \$ 67k Salary component of efficiency dividend restoration applied in 2006/07 through to 2009/10
- \$ 30k Salary component of efficiency Dividend 1% per annum from 2007/08 through to 2009/10

### OP6 \$545k

- \$ 17k Increased funds to run Parliament House as a result of increased sitting days.
- \$ 103k Member separation payments only payable in 2008/09 and funding not carried forward into 2009/10
- \$ 425k The operational component of the supplementary funding to deliver the statehood Workshops Consultation Program across the Territory in 2009

### OP7 \$18k

- \$ 82k Member separation payments only payable in 2008/09 and funding not carried forward into 2009/10
- \$ 70k Statehood Steering Committee interna transfer of operational budget to personnel budget based on the Works Consultation Program in 2009
- \$ 20k Trim Licence transfer from DBE as per CSR decision December 2008

#### *Parameters & Dividends:*

- \$ 53k Operational component of parameter Adjustment in 2009/10 BC09/02
- \$ 89k Salary component of parameter Adjustment in 2005/06 through to 2009/10
- \$ 24k Salary component of efficiency dividend restoration applied in 2006/07 through to 2009/10
- \$ 27k Salary component of efficiency Dividend 1% per annum from 2007/08 through to 2009/10
- \$ 11k Reduced funding for the Adult Business Apprentice program in 2007/08 not ongoing

### OP8 \$116k

- \$ 116k Increase in the repairs and maintenance program 2009/10

### OP9 \$174k

- \$ 174k The salary component of the supplementary funding to deliver the statehood Workshops Consultation Program across the Territory in 2009

**DEPARTMENT OF THE LEGISLATIVE ASSEMBLY  
BALANCE SHEET**

	2007-08 Original Budget \$000	Ref	2007-08 Revised Estimate \$000	Ref	2008-09 Budget \$000
<b>ASSETS</b>					
Cash and Deposits	301		308		308
Receivables	239		187		187
Prepayments			7		7
Inventories	3		3		3
Property, Plant and Equipment	150 419		159 110		157 192
Other Assets					
<b>TOTAL ASSETS</b>	<b>150 962</b>		<b>159 615</b>		<b>157 697</b>
<b>LIABILITIES</b>					
Deposits Held	1		1		1
Creditors and Accruals	465		476		476
Borrowings and Advances					
Provisions	1 035		1 038		1 038
Other Liabilities					
<b>TOTAL LIABILITIES</b>	<b>1 501</b>		<b>1 515</b>		<b>1 515</b>
<b>NET ASSETS</b>	<b>149 461</b>		<b>158 100</b>		<b>156 182</b>
<b>EQUITY</b>					
<i>Capital</i>					
Opening Balance	142 669		142 740		151 513
Equity Injections/Withdrawals	41	BAL1	8 773	BAL2	41
Reserves	19 017		19 017		19 017
<i>Accumulated Funds</i>					
Opening Balance	- 10 481		- 10 471		- 12 430
Current Year Surplus/(Deficit)	- 1 785		- 1 959		- 1 959
<b>TOTAL EQUITY</b>	<b>149 461</b>		<b>158 100</b>		<b>156 182</b>

**BALANCE SHEET - VARIATIONS:**

<b>BAL1</b>	<b>\$8 732k</b> \$8 732k Represents works completed by DPI as Minor New Works projects and transferred to LA as Assets
<b>BAL2</b>	<b>-\$8 732k</b> \$8 732k Removal of 2007/08 completed Minor New Works projects at BAL1

DEPARTMENT OF THE LEGISLATIVE ASSEMBLY

CASH FLOW STATEMENT

	2007-08 Original Budget	Ref	2007-08 Revised Estimate	Ref	2008-09 Budget
	\$000		\$000		\$000
<b>CASH FLOWS FROM OPERATING ACTIVITIES</b>					
<b>Operating Receipts</b>					
Receipts from Sales of Goods and Services					
Output Revenue Received	20 043	CASH1	21 384	CASH 2	21 493
Other Agency Receipts	26		26	CASH3	37
Interest Received					
<b>Total Operating Receipts</b>	<b>20 069</b>		<b>21 410</b>		<b>21 530</b>
<b>Operating Payments</b>					
Payments to Employees	12 246	CASH4	13 042	CASH5	13 028
Payments for Goods and Services	7 823	CASH6	8 368	CASH7	8 502
Interest Paid					
<b>Total Operating Payments</b>	<b>20 069</b>		<b>21 410</b>		<b>21 530</b>
<b>Net Cash from Operating Activities</b>					
<b>CASH FLOWS FROM INVESTING ACTIVITIES</b>					
<b>Investing Receipts</b>					
Proceeds from Asset Sales	2		2		2
Repayment of Advances					
<b>Total Investing Receipts</b>	<b>2</b>		<b>2</b>		<b>2</b>
<b>Investing Payments</b>					
Purchases of Assets	43		43		43
Advances and Investing Payments					
<b>Total Investing Payments</b>	<b>43</b>		<b>43</b>		<b>43</b>
<b>Net Cash from Investing Activities</b>	<b>- 41</b>		<b>- 41</b>		<b>- 41</b>
<b>CASH FLOWS FROM FINANCING ACTIVITIES</b>					
<b>Financing Receipts</b>					
Deposits Received					
Capital Appropriation	41		41		41
Equity Injection					
<b>Total Financing Receipts</b>	<b>41</b>		<b>41</b>		<b>41</b>
<b>Financing Payments</b>					
Finance Lease Payments					
Equity Withdrawals					
<b>Total Financing Payments</b>					
<b>Net Cash from Financing Activities</b>	<b>41</b>		<b>41</b>		<b>41</b>
Net Increase in Cash Held					
Cash at Beginning of Financial Year	301		308		308
<b>CASH AT END OF FINANCIAL YEAR</b>	<b>301</b>		<b>308</b>		<b>308</b>

**CASH FLOW STATEMENT - VARIATIONS:**

<b>CASH1</b>	<b>\$1 341k</b>	
	\$ 132k	Increased funds to run Parliament House as a result of increased sitting days.
	\$ 659k	Member separation payments as a result of the 2008 August NT General Election and Members base salary increase (RTD)
	\$ 550k	Supplementary funding to deliver the statehood Workshops Consultation Program across the Territory in 2009
<b>CASH2</b>	<b>\$ 109k</b>	
	\$ 116k	Repairs and Maintenance program 2009/10
	-\$ 394k	Member separation payments only payable in 2008/09 and funding not carried forward into 2009/10
	\$ 34k	Increased funds to run Parliament House as a result of increased sitting days.
	\$ 20k	Trim Licence transfer from DBE as per CSR decision December 2008
		<i>Parameters &amp; Dividends:</i>
	\$ 20k	Parameter Adjustment in 2009/10 BC09/02
	\$ 279k	Parameter Adjustment in 2005/06 through to 2009/10
	\$ 91k	Efficiency dividend restoration applied in 2006/07 through to 2009/10
	-\$ 57k	Efficiency Dividend 1% per annum from 2007/08 through to 2009/10
<b>CASH3</b>	<b>\$ 11k</b>	
	\$ 11k	Reduced funding for the Adult Business Apprentice program in 2007/08 not ongoing
<b>CASH4</b>	<b>\$ 796k</b>	
	\$115k	Increased funds to run Parliament House as a result of increased sitting days.
	\$556k	Member separation payments as a result of the 2008 August NT General Election and Members base salary increase (RTD)
	\$ 125k	The salary component of the supplementary funding to deliver the statehood Workshops Consultation Program across the Territory in 2009
<b>CASH5</b>	<b>-\$ 14k</b>	
	\$ 34k	Increased funds to run Parliament House as a result of increased sitting days.
	-\$ 312k	Member separation payments only payable in 2008/09 and funding not carried forward into 2009/10
	\$ 70k	The salary component of the supplementary funding to deliver the statehood Workshops Consultation Program across the Territory in 2009
		<i>Parameters &amp; Dividends:</i>
	-\$ 33k	Salary component of parameter Adjustment in 2009/10 BC09/02
	\$ 190k	Salary component of parameter Adjustment in 2005/06 through to 2009/10
	\$ 67k	Salary component of efficiency dividend restoration applied in 2006/07 through to 2009/10
	-\$ 30k	Salary component of efficiency Dividend 1% per annum from 2007/08 through to 2009/10
<b>CASH6</b>	<b>\$ 545k</b>	
	\$ 17k	Increased funds to run Parliament House as a result of increased sitting days.
	\$ 103k	Member separation payments only payable in 2008/09 and funding not carried forward into 2009/10
	\$ 425k	The operational component of the supplementary funding to deliver the statehood Workshops Consultation Program across the Territory in 2009
<b>CASH7</b>	<b>\$ 134k</b>	
	\$ 116k	Increase in the repairs and maintenance program 2009/10
	-\$ 82k	Member separation payments only payable in 2008/09 and funding not carried forward into 2009/10
	-\$ 70k	Statehood Steering Committee internal transfer of operational budget to personnel based on the Works Consultation Program in 2009
	\$ 20k	Trim Licence transfer from DBE as per CSR decision December 2008
		<i>Parameters &amp; Dividends:</i>
	\$ 53k	Operational component of parameter Adjustment in 2009/10 BC09/02
	\$ 89k	Salary component of parameter Adjustment in 2005/06 through to 2009/10
	\$ 24k	Salary component of efficiency dividend restoration applied in 2006/07 through to 2009/10
	-\$ 27k	Salary component of efficiency Dividend 1% per annum from 2007/08 through to 2009/10
	\$ 11k	Reduced funding for the Adult Business Apprentice program in 2007/08 not ongoing

**LEGISLATIVE ASSEMBLY OF THE NORTHERN TERRITORY  
2009-10 BUDGET BY OUTPUT**

		OUTPUT GROUP 1											OUTPUT GROUP 2					OUTPUT GROUP 3							
OUTPUT GROUP		ASSEMBLY SERVICES											MEMBER AND CLIENT SERVICES					BUILDING MANAGEMENT SERVICES							
Sub Output		Sub output 1.1		Sub output 1.2		Sub output 1.3		Sub output 1.4		Sub output 1.5		Sub output 1.6		Sub output 2.1		Sub output 2.2		Sub output 3.1							
		Procedural Advice and Chamber Support		Record of Proceedings and debate		Committee Support Services and Advice		Public Relations & Education		Statehood Steering Committee		Other Assembly Services		Total		Electorate Office Support		Members Services		Total		Parliament House Floor Space Managed		Total	
Business Unit	Staff	Budget	\$000		\$000		\$000		\$000		\$000		\$000		\$000		\$000		\$000		\$000		\$000		\$000
Office of the Speaker	2	320	128	40%					192	60%					320										320
CPA	-	71							71	100%					71										71
Senior Territorian	-	27											27	100%	27										27
Office of the Clerk	5	882	617	70%					176	20%					793		44	5%	44		44	5%	44		881
Table Office	3	401	241	60%	120	30%			40	10%					401										401
Hansard	4	638	32	5%	574	90%			32	5%					638										638
Committees	6	758					758	100%							758										758
Statehood Steering Committee	4	1166									1166	100%			1166										1166
Parliamentary Relations and Education	3	313							313	100%					313										313
Electorate Offices	29	3551													3551	100%					3551				3551
Members Services	25	7367															7367	100%	7367						7367
Building Services	2	637																				637	100%	637	637
Technical Services	3	5266																				5266	100%	5266	5266
Security Services	2	983																				983	100%	983	983
<i>Corporate Services Output Allocation:</i>																									
Parliamentary Services	10	1109	67	6%	67	6%	67	6%	44	4%	67	6%	22	2.0%	334	222	20%	221	20%	443	333	30%	333		1110
DCIS Property Services		1120														1120	100%								1120
DCIS Other		735	44	6%	44	6%	44	6%	44	6%	44	6%			220	147	20%	147	20%	294	221	30%	221		735
<b>TOTAL</b>	<b>97</b>	<b>25344</b>	<b>1129</b>		<b>805</b>		<b>869</b>		<b>912</b>		<b>1277</b>		<b>49</b>		<b>5041</b>	<b>5040</b>		<b>7779</b>		<b>12819</b>	<b>7484</b>		<b>7484</b>		<b>25344</b>

**LEGISLATIVE ASSEMBLY OF THE NORTHERN TERRITORY  
2008-09 REVISED BUDGET BY OUTPUT**

		OUTPUT GROUP 1											OUTPUT GROUP 2					OUTPUT GROUP 3							
OUTPUT GROUP		ASSEMBLY SERVICES											MEMBER AND CLIENT SERVICES					BUILDING MANAGEMENT SERVICES							
Sub Output			Sub output 1.1		Sub output 1.2		Sub output 1.3		Sub output 1.4		Sub output 1.5		Sub output 1.6			Sub output 2.1		Sub output 2.2			Sub output 3.1			Total	
			Procedural Advice and Chamber Support		Record of Proceedings and debate		Committee Support Services and Advice		Public Relations & Education		Statehood Steering Committee		Other Assembly Services		Total	Electorate Office Support		Members Services		Total	Parliament House Floor Space Managed		Total	Total	
Business Unit	Staff	Budget	\$000		\$000		\$000		\$000		\$000		\$000		\$000	\$000		\$000		\$000	\$000	\$000		\$000	\$000
Office of the Speaker	2	311	124	40%	0	0%	0	0%	187	60%	0	0	0	0	311	0	0	0	0%	0	0	0%	0	0	311
CPA	-	71							71	100%				71										0	71
Senior Territorian	-	27											27	100%	1										27
Office of the Clerk	5	859	601	70%	0	0%	0	0%	172	20%	0	0	0	0	773	0	43	5%	43	43	5%	43	43	5%	859
Table Office	3	391	235	60%	117	30%	0	0%	39	10%	0	0	0	0	391	0	0	0%	0	0	0%	0	0	0	391
Hansard	5	574	29	5%	516	90%	0	0%	29	5%	0	0	0	0	574	0	0	0%	0	0	0%	0	0	0	574
Committees	6.5	739	0	0%	0	0%	739	100%	0	0%	0	0	0	0	739	0	0	0%	0	0	0%	0	0	0	739
Statehood Steering Committee	4	1150	0	0%	0	0%	0	0%	0	0%	1150	100%	0	0	1150	0	0	0%	0	0	0%	0	0	0	1150
Parliamentary Relations and Education	3	304	0	0%	0	0%	0	0%	304	100%	0	0	0	0	304	0	0	0%	0	0	0%	0	0	0	304
Electorate Offices	29	3639	0	0%	0	0%	0	0%	0	0%	0	0	0	0	3639	100%	0	0%	3639	0	0%	0	0	0	3639
Members Services	25	7673	0	0%	0	0%	0	0%	0	0%	0	0	0	0	0	0%	7673	100%	7673	0	0%	7673	0	0	7673
Building Services	2	488	0	0%	0	0%	0	0%	0	0%	0	0	0	0	0	0%	0	0%	0	488	100%	488	488	488	
Technical Services	2	5144	0	0%	0	0%	0	0%	0	0%	0	0	0	0	0	0%	0	0%	0	5144	100%	5144	5144	5144	
Security Services	1	957																		957	100%	957	957	957	
<i>Corporate Services Output Allocation:</i>																									
Parliamentary Services	9	1042	63	6%	63	6%	63	6%	42	4%	63	6%	21	2.0%	315	208	20%	208	20%	416	311	30%	311	1042	
DCIS Property Services		1120	0	0%	0	0%	0	0%	0	0%	0	0	0	0	0	1120	100%	0	0%	1120	0	0%	0	1120	
DCIS Other		735	44	6%	44	6%	44	6%	44	6%	44	6%			220	147	20%	147	20%	294	221	30%	221	735	
<b>TOTAL</b>	<b>96.0</b>	<b>25224</b>	<b>1096</b>		<b>740</b>		<b>846</b>		<b>888</b>		<b>1257</b>		<b>48</b>		<b>4875</b>	<b>5114</b>		<b>8071</b>		<b>13185</b>	<b>7164</b>		<b>7164</b>	<b>25224</b>	

**LEGISLATIVE ASSEMBLY OF THE NORTHERN TERRITORY  
2008-09 ORIGINAL BUDGET BY OUTPUT**

		OUTPUT GROUP 1												OUTPUT GROUP 2					OUTPUT GROUP 3						
OUTPUT GROUP		ASSEMBLY SERVICES												MEMBER AND CLIENT SERVICES					BUILDING SPACE						
Sub Output			Sub output 1.1		Sub output 1.2		Sub output 1.3		Sub output 1.4		Sub output 1.5		Sub output 1.6		Total	Sub output 2.1		Sub output 2.2			Total	Sub output 3.1		Total	Total
			Procedural Advice and Chamber Support		Record of Proceedings and debate		Committee Support Services and Advice		Public Relations & Education		Statehood Steering Committee		Other Assembly Services			Electorate Office Support Service		Members Services				Managed Building Space			
Business Unit	Staff	Budget	\$000		\$000		\$000		\$000		\$000		\$000		\$000	\$000		\$000		\$000	\$000		\$000	\$000	\$000
Office of the Speaker	2	269	108	40%					161	60%					269										269
CPA	-	74							74	100%					74										74
Senior Territorian	-	27											27	100%	27										27
Office of the Clerk	5	870	609	70%					173	20%					782			44	5%	44	44	5%	44		870
Table Office	3	391	235	60%	117	30%			39	10%					391										391
Hansard	5	480	24	5%	432	90%			24	5%					480										480
Committees	6.5	740					740	100%							740										740
Special Projects	-	16											16	100%	16										16
Statehood Steering Committee	4	600									600	100%			600										600
Parliamentary Liaison	3	264							264	100%					264										264
Electorate Offices	29	3425													3425	100%				3425					3425
Members Services	25	7156															7156	100%	7156						7156
Building Services	2	453																				453	100%	453	453
Technical Services	2	4896																				4896	100%	4896	4896
Security Services	1	983																				983	100%	983	983
<i>Corporate Services Output Allocation:</i>																									
Parliamentary Services	9	1210	73	6%	73	6%	73	6%	48	4.0%	73	6%	24	2.0%	364	242	20%	242	20%	484	362	30%	362		1210
DCIS Property Services		1120														1120	100%			1120					1120
DCIS Other		735	44	6%	44	6%	44	6%	44	6%	44	6%			220	147	20%	147	20%	294	221	30%	221		735
<b>TOTAL</b>	<b>96.0</b>	<b>23709</b>	<b>1093</b>		<b>666</b>		<b>857</b>		<b>827</b>		<b>717</b>		<b>67</b>		<b>4227</b>	<b>4934</b>		<b>7589</b>		<b>12523</b>	<b>6959</b>		<b>6959</b>		<b>23709</b>