

# THE LEGISLATURE

---

## OVERVIEW

<i>Agency</i>	<i>Budget 1999-2000 \$m</i>	<i>Budget 2000-01 \$m</i>	<i>Variation %</i>
<b>The Legislature</b>			
Total Expenses	<b>78.5</b>	<b>81.6</b>	<b>3.9</b>
Asset Acquisitions	<b>2.5</b>	<b>4.1</b>	<b>62.3</b>

## EXPENDITURE TRENDS AND RECENT DEVELOPMENTS

Expenditure trends for the Legislature closely reflect the sittings of Parliament, the provision of services to Members and the activities of Parliamentary Committees. Parliament has increased utilisation of information technology to enhance service and information outcomes whilst maintaining efficiency and effectiveness.

Delays with the release of the Parliamentary Remuneration Tribunal's Initial Determination of Members' non-salary entitlements impacted upon the proposed re-design of Parliament's administrative processes and the progress of corporate services reform over the 1999-2000 financial year.

## STRATEGIC DIRECTIONS

The Parliament is committed to improving business processes and support for Members in their parliamentary and constituency duties through the use of information technology.

The release of the Annual Determination of the Parliamentary Remuneration Tribunal will influence the Parliament's strategic direction in relation to administration of Members' entitlements. This new Determination is scheduled for release by 1 August 2000.

## **2000-01 BUDGET**

### **Total Expenses**

Total expenses in 2000-01 are estimated to be \$81.6 million. This represents an increase of approximately 2.3 percent over estimated costs in 1999-2000.

### **Asset Acquisitions**

Funding of \$4.1 million has been allocated for asset acquisitions in 2000-01. Projects to be undertaken include the following.

- ◆ Fit-out of electorate offices for Members of the Legislative Assembly (\$0.5 million).
- ◆ Upgrade and replacement of electorate office furniture. This project will be undertaken over two budget years commencing 2000-01 (\$0.8 million in 2000-01).
- ◆ Upgrade of computer hardware for Members of the Legislative Assembly and Legislative Council. Conduct of a pilot project involving provision of scanners and servers in individual electorate offices, with the aim of reducing overall communication costs to Parliament (\$1.5 million).
- ◆ Rolling upgrade and replacement of Parliament's communications and computer network infrastructure (\$0.9 million).
- ◆ Upgrade of Parliament's business systems, including the SAP Management Information System (\$0.4 million).
- ◆ Other minor works and annual provisions (\$0.06 million).