

**DIVISION 8: SALARIES AND ALLOWANCES TRIBUNAL -**

*Supplementary Information No. A63*

*Question: Mrs Edwardes sought an explanation for the increase in consultancy expenses, and a breakdown of the actual budget for 2001-02 and what is being proposed for 2002-03?*

*Answer:* With respect to the first part of the question, the information contained in the "Statement of Financial Performance" relating to consultancy expense is the result of a reclassification of expenses during the preparation of the budget papers. The \$56,000 contained in the column for 2001-02 Estimated Actual should more accurately be classified as a combination of consultancy expense and supplies and services.

The Tribunal budget is not large and it is necessary to include provision for external consultancy and professional services in the event that specialist advice is required. Should the Tribunal require advice that is not available in-house, a separate provision is necessary as the remainder of the budget is non-discretionary.

A breakdown of the budget for 2001-02 and 2002 - 03 is:

SALARIES AND ALLOWANCES TRIBUNAL OPERATING STATEMENT	<b>Estimated Actual 2001/2002</b>	<b>ANNUAL BUDGET 2002/2003</b>
	\$	
OPERATING STATEMENT		
COST OF SERVICES		
Operating Expenses		
Salaries	177,017	181,700
Employee Entitlements	12,685	9,300
Superannuation	18,015	16,360
Superannuation - on costs	3,280	640
Other Staffing Costs (Incl Travel)	7,728	8,000
Communication	5,974	4,000
Services and Contracts	55,915	93,000
Consumables	14,477	10,000
Accommodation Expenses	54,571	50,000
Depreciation	9,579	8,868
CUC	4,000	6,400
Loss on Sale		
Workers Comp On Cost		
Total Cost of Service	363,241	388,268
Operating Revenues		
Resources Free of Charge	2,961	2,000
Retained Revenue	2,186	3,000
Net Cost of Services	358,095	383,268
REVENUES FROM GOVERNMENT		
Appropriations Recurrent Exp	362,000	362,000
Liabilities Assumed-Treasurer	11,755	11,000
Total Revenues from Government	373,755	373,000

Information provided by Brian Moore, Executive Officer, Salaries and Allowances Tribunal