

# House of Assembly Restoration Bill 2018 - Treasury Revised Indicative Financial Impact

## September 2019

Expenditure Area	Entity	Cost \$'000	Cost Estimation Details
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<b>ADDITIONAL MEMBERS OF HOUSE OF ASSEMBLY COSTS</b>			
<b>RECURRENT COSTS</b>			
<b>Member Costs</b>			
Salaries	HoA	1 402	Base Member salary of \$140 185 x 10 members.
Superannuation	HoA	133	Base Member Salary at 9.5 per cent x 10 members.
Mobile Phones	HoA	6	Estimate based on current spend for non-ministers or officers.
Vehicles	HoA	230	Assumes each Member takes a vehicle at average cost of \$23 000.
Electoral Allowance	HoA	437	Allowances for 10 Members reflecting current cost per electorate.
Travel Allowance	HoA	69	Estimate based on current spend for non-ministers or officers.
Resource Allowance	MPS	100	Based on allowance of \$10 000 x 10 members.
<b>Total Member Costs</b>		<b>2 378</b>	
<b>Electorate Office Costs</b>			
Leases	MPS	350	Average cost of \$35 000 per annum x 10 members.
Operating Costs	MPS	170	Average costs of \$17 013 per annum x 10 members.
Staffing Costs	MPS	842	Average costs of \$84 233 per annum x 10 members.
<b>Total Electorate Office Costs</b>		<b>1 362</b>	
<b>Parliament Costs</b>			
Member Car Parking	HoA	30	Parliament Square cost of \$3 000 per annum x 10 members.
Member Parliament Offices	HoA	323	Parliament Square 750 sq. m at \$430 per sq. m per annum.
			Estimate for printing, stationery, communications, additional HoA staff costs (sitting time and committee costs).
House of Assembly Support Costs	HoA	91	
<b>Total Parliament Costs</b>		<b>444</b>	
<b>TOTAL RECURRENT COSTS</b>		<b>4 184</b>	
<b>ONE-OFF ESTABLISHMENT COSTS</b>			
Electorate Offices	MPS	760	Fit-out cost of \$50 000 and ICT set-up costs of \$26 000 per office.
Parliamentary Offices	MPS	2 250	Parliament Square 750 sq. m at \$3 000 per sq. m.
<b>TOTAL ONE-OFF ESTABLISHMENT COSTS</b>		<b>3 010</b>	

  

<b>ADDITIONAL MINISTER COST</b>			
<b>RECURRENT COSTS</b>			
<b>Minister Costs</b>			
Salary	HoA	98	Minister additional salary at 70 per cent of base salary.
Superannuation	HoA	9	9.5 per cent of Minister salary loading.
Minister's Allowance	MPS	35	Based on current cost of \$35 000 per annum.
<b>Total Direct Member Costs</b>		<b>142</b>	
<b>Ministerial Office and Support Costs</b>			
			Based on rent of 300 sq. m at \$430 per sq. m and includes car parking of \$15 000 (5 parking spaces at \$3 000 pa) and other costs in Parliament Square.
Ministerial Office Lease and Outgoings	MPS	190	
Ministerial Office Staffing	MPS	798	Based on current costs of \$798 368 per annum.
Ministerial Office Operating Costs	MPS	76	Based on current costs of \$75 633 per annum.
			One additional driver and car and other associated costs based on current cost of \$168 762 per annum.
Ministerial Transport Service	MPS	169	
<b>Total Ministerial Office and Support Costs</b>		<b>1 233</b>	
<b>TOTAL RECURRENT COSTS</b>		<b>1 375</b>	

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<b>ONE-OFF ESTABLISHMENT COSTS</b>			
Ministerial Office Fit-out	MPS	750	Fit out of Ministerial Suite, 300 sq m. at \$2 500 per sq. m.
IT and Communications set-up	MPS	64	Cost of IT and communications set-up.
<b>TOTAL ONE-OFF ESTABLISHMENT COSTS</b>		<b>814</b>	
<b>OTHER PARLIAMENTARY COSTS</b>			
<b>RECURRENT COSTS</b>			
Leader Minority Party Additional Salary	HoA	54	Additional Leader of Minority Party additional salary allowance at 35 per cent of base salary and Superannuation loading.
Leader Minority Party Office	MPS	100	Assumed that a Minority Party has three members.
Leader of Opposition Office	MPS	444	Assumed that the recognised Opposition party has 14 elected members, this covers FTE and other operating costs.
<b>TOTAL RECURRENT COSTS</b>		<b>598</b>	
<b>ONE-OFF ESTABLISHMENT COSTS</b>			
Opposition Office and Minority Party Fit-out	MPS	150	Additional fit-out costs to configure space for a mix of parties. Lease and general fit-out costs are incorporated in the costs for Member Parliamentary Offices.
<b>TOTAL ONE-OFF ESTABLISHMENT COSTS</b>		<b>150</b>	
<b>ADDITIONAL AGENCY COSTS</b>			
<b>ONE-OFF ESTABLISHMENT COSTS</b>			
Fit out of new premises following relocation of current Parliament Square occupants	TBD	1 890	Fit out of another area the same size - 1 050 sq. m at \$1 800 per sqm.
<b>TOTAL ADDITIONAL ONE-OFF AGENCY ESTABLISHMENT COSTS</b>		<b>1 890</b>	
<b>TOTAL ADDITIONAL RECURRENT COSTS</b>		<b>6 157</b>	
<b>TOTAL ADDITIONAL ONE-OFF ESTABLISHMENT COSTS</b>		<b>5 864</b>	

### Notes:

1. Information has been obtained from relevant agencies, House of Assembly, Ministerial and Parliamentary Support and Department of Treasury and Finance.
2. Cost estimates represent current/nominal costs and do not include indexation.
3. In some cases assumptions have been required to be made to enable calculations. Final outcomes may differ from these assumptions.
4. Recurrent cost estimates are full year estimates.
4. Cost estimates prepared as at 1 September 2019 and are subject to change.