

PART 2

Office of the Governor

Summary of departmental portfolio Budgets

Page	Agency	2009–10 Estimate \$'000
1-71	Office of the Governor – controlled	5,056

Departmental Overview

Ministerial responsibility

The Premier of Queensland.

Strategic Issues

The Governor is The Queen's representative in Queensland. The powers of the Governor derive from the Commission of Appointment issued by The Queen and are prescribed in legal or Constitutional terms in the following principal references: the *Australia (Requests and Consent) Act 1985*, the *Australia Act 1996*, and by the Queensland statutes, the *Constitution of Queensland 2001*, the *Parliament of Queensland Act 2001*, the *Constitution Act 1867*, the *Constitution Act Amendment Act 1890*, and the *Constitution Act Amendment Act 1934*.

The Office of the Governor exists to provide personal, administrative and logistic support to the Governor and to manage the Government House Estate. This support enables the Governor to exercise her statutory and constitutional, official and ceremonial, and civic and social duties of office. As a separate entity, the Office of the Governor enables the Governor to provide independent, non-political authority to the parliamentary process.

The Office of the Governor directly contributes to the key priorities of the Government through its focus on supporting the role of the Governor.

2009–10 Highlights

In 2009-10 the Office of the Governor will continue to support the official and public responsibilities of the Governor.

2008–09 Achievements

During 2008-09, the Office of the Governor:

- provided support to both the Governor and Governor Designate during the transition period before and after the change of Governor
- supported the Governor's attendance at meetings of the Executive Council
- supported the Governor in her role relating to the swearing in of the new Bligh Government and the opening of the 53rd Parliament
- conducted investitures for recipients of Australian honours and awards
- supported awards ceremonies for the Winston Churchill Memorial Trust; the Order of St John in Australia; the Royal Humane Society of Australasia; St John Ambulance Australia – Queensland; the Scout Association of Australia (Queensland Branch); Guides Australia (Queensland); the Boys Brigade Australia (Queensland); and Girls Brigade Queensland Inc
- supported a program of engagements at Government House, and in and around Brisbane
- supported the Governor in her role as Patron of 155 organisations
- planned and supported regional travel by the Governor, providing support to rural and regional communities
- supported the Governor in issuing approximately 1,600 congratulatory letters and similar correspondence received and referred for the Governor's consideration approximately 140 petitions and protests
- expect to host over 1,500 visitors to Government House on two open days
- hosted over 50 school and community group visits to Government House.

Departmental Outputs

The *Constitution of Queensland 2001* provides that there must be a Governor of Queensland who is appointed by the Sovereign. The Governor, Her Excellency Ms Penelope Wensley, AO is authorised and required to do and execute all matters that pertain to her office, according to law.

The powers of the Governor are derived from the Commission of Appointment, from the provisions of various pieces of Constitutional legislation and from a number of Acts of the State Parliament.

Queensland's Constitution allows the Governor to appoint Ministers; to summon and dissolve Parliament, and establishes the Executive Council, which is presided over by the Governor.

While the Governor, as the representative of The Queen and Head of State in Queensland does not participate in the political process, it is the main constitutional responsibility of the Governor to ensure that the state continues to have a stable government which commands the popular support of the Parliament.

The personal, administrative and logistic support provided by the Office of the Governor enables the Governor to exercise her constitutional powers and responsibilities effectively and undertake official, ceremonial and civic duties. As a separate entity, the Office of the Governor enables the Governor to remain at arms-length from the political process. The Office of the Governor also maintains the Government House Estate.

By assisting the Governor to exercise her constitutional powers and responsibilities and undertake other duties as Head of State, the Office of the Governor directly supports the Government's outcomes and priorities for Queensland.

Staffing¹

Office of the Governor	Notes	2008–09 Budget	2008–09 Est. Actual	2009–10 Estimate
OUTPUTS				
Personal, administrative and logistic support to the Governor and management of the Government House Estate		34	35	35
Total		34	35	35

Note:

1. Full-time equivalents (FTEs) as at 30 June.

Departmental Statements

Performance Statement

Office of the Governor	Notes	2008–09 Target/Est.	2008–09 Est. Actual	2009–10 Target/Est.
Output: Personal, administrative and logistic support to the Governor and management of the Government House Estate.				
Number of:				
Meetings of Executive Council		50	48	48
Visits to Queensland regional Centres		29	35	35
Honours and awards ceremonies		24	35	35
Patronage commitments		200	93	100
Civic and community activities		500	335	350
Speeches, messages and media releases		300	200	200
Congratulatory messages		2,000	1,600	1,600
Percentage of works projects accord with Government House Conservation Plan		90%	90%	90%
Percentage of grounds maintained to agreed specifications		90%	90%	90%
Percentage that the working and accommodation environment is safe and secure		100%	100%	100%
Percentage that Governor fulfils statutory requirements		100%	100%	100%
Percentage of works projects completed on time and within budget		100%	100%	100%
Percentage of correspondence and requests responded to within 10 days		100%	100%	100%
State contribution (\$000)		4,934	5,064	5,056
Other revenue (\$000)	
Total cost (\$000)		4,934	5,064	5,056

Income Statement

Office of the Governor	Notes	2008-09 Budget \$'000	2008-09 Est. Act. \$'000	2009-10 Estimate \$'000
Income				
Output revenue	1,4,6	4,934	5,064	5,056
User charges		..	..	..
Grants and other contributions		..	..	..
Other revenue		..	..	..
Gains on sale/revaluation of property, plant and equipment and investments		..	..	..
Total income		4,934	5,064	5,056
Expenses				
Employee expenses	2,5,7	3,199	3,214	3,319
Supplies and services	3,8	1,671	1,786	1,673
Grants and subsidies		..	..	..
Depreciation and amortisation		35	35	35
Finance/borrowing costs		..	..	..
Other expenses		29	29	29
Losses on sale/revaluation of property, plant and equipment and investments		..	..	..
Total expenses		4,934	5,064	5,056
OPERATING SURPLUS/(DEFICIT)		..	..	..

Statement of Changes in Equity

Office of the Governor	Notes	2008-09 Budget \$'000	2008-09 Est. Act. \$'000	2009-10 Estimate \$'000
Net effect of the changes in accounting policies and prior year adjustments	
Increase/(decrease) in asset revaluation reserve		25	25	26
Net amount of all revenue and expense adjustments direct to equity not disclosed above	
Net income recognised directly in equity		25	25	26
Surplus/(deficit) for the period	
Total recognised income and expense for the period		25	25	26
Equity injection/(withdrawal)	
Equity adjustments (MoG transfers)	
Total movement in equity for period		25	25	26

Balance Sheet

Office of the Governor	Notes	2008-09 Budget \$'000	2008-09 Est. Act. \$'000	2009-10 Estimate \$'000
CURRENT ASSETS				
Cash assets		533	474	474
Receivables		29	28	28
Other financial assets		..	..	..
Inventories		28	23	23
Other		6	1	1
Non-financial assets held for sale		..	..	..
Total current assets		596	526	526
NON-CURRENT ASSETS				
Receivables		..	..	..
Other financial assets		..	..	..
Property, plant and equipment		1,159	1,082	1,108
Intangibles		..	..	..
Other		..	..	..
Total non-current assets		1,159	1,082	1,108
TOTAL ASSETS		1,755	1,608	1,634
CURRENT LIABILITIES				
Payables		341	378	378
Employee benefit obligations	9,10	198	67	67
Interest-bearing liabilities and derivatives		..	..	..
Provisions		..	..	..
Other		..	..	..
Total current liabilities		539	445	445
NON-CURRENT LIABILITIES				
Payables		..	..	..
Employee benefits obligations		..	..	..
Interest-bearing liabilities and derivatives		..	..	..
Provisions		..	..	..
Other		..	..	..
Total non-current liabilities		..	..	..
TOTAL LIABILITIES		539	445	445
NET ASSETS/(LIABILITIES)		1,216	1,163	1,189
EQUITY				
Capital/contributed equity		765	765	765
Retained surplus/(accumulated deficit)		(143)	(95)	(95)
Reserves:				
- Asset revaluation reserve		594	493	519
- Other (specify)		..	..	..
TOTAL EQUITY		1,216	1,163	1,189

Cash Flow Statement

Office of the Governor	Notes	2008-09 Budget \$'000	2008-09 Est. Act. \$'000	2009-10 Estimate \$'000
CASH FLOWS FROM OPERATING ACTIVITIES				
Inflows:				
Output receipts	11,14,16	4,934	5,064	5,056
User charges		..	..	..
Grants and other contributions		..	..	..
Other		..	..	..
Outflows:				
Employee costs	12,15,17	(3,199)	(3,214)	(3,319)
Supplies and services	13,18	(1,671)	(1,786)	(1,673)
Grants and subsidies		..	..	..
Borrowing costs		..	..	..
Other		(29)	(29)	(29)
Net cash provided by/(used in) operating activities		35	35	35
CASH FLOWS FROM INVESTING ACTIVITIES				
Inflows:				
Sales of property, plant and equipment		..	..	..
Investments redeemed		..	..	..
Loans and advances redeemed		..	..	..
Outflows:				
Payments for property, plant and equipment and intangibles		(35)	(35)	(35)
Payments for investments		..	..	..
Loans and advances made		..	..	..
Net cash provided by/(used in) investing activities		(35)	(35)	(35)
CASH FLOWS FROM FINANCING ACTIVITIES				
Inflows:				
Borrowings		..	..	..
Equity injections		..	..	..
Outflows:				
Borrowing redemptions		..	..	..
Finance lease payments		..	..	..
Equity withdrawals		..	..	..
Net cash provided by/(used in) financing activities		..	..	..
Net increase/(decrease) in cash held		..	..	..
Cash at the beginning of financial year		533	474	474
Cash transfers from restructure		..	..	..
Cash at the end of financial year		533	474	474

Explanation of Variances in the Financial Statement

Income Statement

Major variations between 2008-09 Budget and 2008-09 Estimated Actual include:

1. An increase in Output revenue due to the return of funding carried forward from 2007-08.
2. An increase in Employee expenses due to increased funding as outlined in Note 1 above.
3. An increase in Supplies and services due to increased funding as outlined in Note 1 above.

Major variations between 2008-09 Budget and 2009-10 Estimate include:

4. An increase in Output revenue due to Enterprise Bargaining arrangements.
5. An increase in Employee expenses due to Enterprise Bargaining arrangements.

Major variations between 2008-09 Estimated Actual and the 2009-10 Estimate include:

6. A decrease in Output revenue due to the one-off nature of carryover in 2008-09 Estimated Actual figure.
7. An increase in Employee expenses primarily due to Enterprise Bargaining arrangements.
8. A decrease in Supplies and services as outlined in Note 6 above.

Balance Sheet

Major variations between 2008-09 Budget and 2008-09 Estimated Actual include:

9. A decrease in Employee Benefit Obligations reflecting the transfer of annual leave liabilities to the Annual Leave Central Scheme (ALCS), administered by QSuper. The Scheme was established on 30 June 2008 to centrally fund annual leave obligations.

Major variations between 2008-09 Budget and 2009-10 Estimate include:

10. A decrease in Employee Benefit Obligations reflecting the transfer of annual leave liabilities to the Annual Leave Central Scheme (ALCS), administered by QSuper. The Scheme was established on 30 June 2008 to centrally fund annual leave obligations.

Cash Flow Statement

Major variations between 2008-09 Budget and 2008-09 Estimated Actual include:

11. An increase in Output receipts due to the return of funding carried forward from 2007-08.
12. An increase in Employee costs due to increased funding as outlined in Note 1 above.
13. An increase in Supplies and services due to increased funding as outlined in Note 1 above.

Major variations between 2008-09 Budget and 2009-10 Estimate include:

14. An increase in Output receipts due to Enterprise Bargaining arrangements.
15. An increase in Employee costs due to Enterprise Bargaining arrangements.

Major variations between 2008-09 Estimated Actual and the 2009-10 Estimate include:

16. A decrease in Output receipts due to one-off nature of carryover in 2008-09 Estimated Actual figure.
17. An increase in Employee costs primarily due to Enterprise Bargaining arrangements.
18. A decrease in Supplies and services due to reduced funding outlined in Note 16 above.