

# CHIEF MINISTER'S DEPARTMENT

## Environment and Heritage Operating Statement

2004-05 Budget \$'000		2004-05 Est.Outcome \$'000	2005-06 Budget \$'000	Var %	2006-07 Estimate \$'000	2007-08 Estimate \$'000	2008-09 Estimate \$'000
	<b>Income</b>						
	<b>Revenue</b>						
0	Government Payment for Outputs	17 307	0	-100	0	0	0
0	User Charges - Non ACT Government	365	0	-100	0	0	0
0	User Charges - ACT Government	20	0	-100	0	0	0
0	Other Revenue	387	0	-100	0	0	0
0	Resources Received free of charge	282	0	-100	0	0	0
<b>0</b>	<b>Total Revenue</b>	<b>18 361</b>	<b>0</b>	<b>-100</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Gains</b>						
<b>0</b>	<b>Total Gains</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>0</b>	<b>Total Income</b>	<b>18 361</b>	<b>0</b>	<b>-100</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Expenses</b>						
0	Employee Expenses	8 842	0	-100	0	0	0
0	Superannuation Expenses	1 266	0	-100	0	0	0
0	Supplies and Services	8 256	0	-100	0	0	0
0	Depreciation and Amortisation	390	0	-100	0	0	0
0	Grants and Purchased Services	176	0	-100	0	0	0
0	Other Expenses	519	0	-100	0	0	0
<b>0</b>	<b>Total Ordinary Expenses</b>	<b>19 449</b>	<b>0</b>	<b>-100</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>0</b>	<b>Operating Result</b>	<b>-1 088</b>	<b>0</b>	<b>-100</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Arts and Cultural Services Operating Statement

2004-05 Budget \$'000	2004-05 Est.Outcome \$'000	2005-06 Budget \$'000	Var %	2006-07 Estimate \$'000	2007-08 Estimate \$'000	2008-09 Estimate \$'000
<b>Income</b>						
<b>Revenue</b>						
0	7 586	0	-100	0	0	0
0	67	0	-100	0	0	0
<b>0</b>	<b>7 653</b>	<b>0</b>	<b>-100</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Gains</b>						
<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>0</b>	<b>7 653</b>	<b>0</b>	<b>-100</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenses</b>						
0	693	0	-100	0	0	0
0	142	0	-100	0	0	0
0	1 043	0	-100	0	0	0
0	135	0	-100	0	0	0
0	5 747	0	-100	0	0	0
<b>0</b>	<b>7 760</b>	<b>0</b>	<b>-100</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>0</b>	<b>-107</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Economic Development Operating Statement

2004-05 Budget \$'000		2004-05 Est.Outcome \$'000	2005-06 Budget \$'000	Var %	2006-07 Estimate \$'000	2007-08 Estimate \$'000	2008-09 Estimate \$'000
<b>Income</b>							
<b>Revenue</b>							
35 950	Government Payment for Outputs	9 124	0	-100	0	0	0
13	User Charges - Non ACT Government	0	0	-	0	0	0
120	User Charges - ACT Government	120	0	-100	0	0	0
240	Interest	240	0	-100	0	0	0
65	Other Revenue	65	0	-100	0	0	0
4 030	Resources Received free of charge	45	0	-100	0	0	0
<b>40 418</b>	<b>Total Revenue</b>	<b>9 594</b>	<b>0</b>	<b>-100</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Gains</b>							
<b>0</b>	<b>Total Gains</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>40 418</b>	<b>Total Income</b>	<b>9 594</b>	<b>0</b>	<b>-100</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenses</b>							
4 008	Employee Expenses	1 530	0	-100	0	0	0
618	Superannuation Expenses	320	0	-100	0	0	0
4 299	Supplies and Services	450	0	-100	0	0	0
355	Depreciation and Amortisation	8	0	-100	0	0	0
31 670	Grants and Purchased Services	7 491	0	-100	0	0	0
<b>40 950</b>	<b>Total Ordinary Expenses</b>	<b>9 799</b>	<b>0</b>	<b>-100</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>-532</b>	<b>Operating Result</b>	<b>-205</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Sport and Recreation Services Operating Statement

2004-05 Budget \$'000		2004-05 Est.Outcome \$'000	2005-06 Budget \$'000	Var %	2006-07 Estimate \$'000	2007-08 Estimate \$'000	2008-09 Estimate \$'000
<b>Income</b>							
<b>Revenue</b>							
9 995	Government Payment for Outputs	3 470	0	-100	0	0	0
8	User Charges - Non ACT Government	0	0	-	0	0	0
67	User Charges - ACT Government	67	0	-100	0	0	0
133	Interest	133	0	-100	0	0	0
36	Other Revenue	-97	0	100	0	0	0
25	Resources Received free of charge	25	0	-100	0	0	0
<b>10 264</b>	<b>Total Revenue</b>	<b>3 598</b>	<b>0</b>	<b>-100</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Gains</b>							
<b>0</b>	<b>Total Gains</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>10 264</b>	<b>Total Income</b>	<b>3 598</b>	<b>0</b>	<b>-100</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenses</b>							
2 554	Employee Expenses	861	0	-100	0	0	0
374	Superannuation Expenses	101	0	-100	0	0	0
2 540	Supplies and Services	610	0	-100	0	0	0
483	Depreciation and Amortisation	191	0	-100	0	0	0
4 896	Grants and Purchased Services	2 143	0	-100	0	0	0
<b>10 847</b>	<b>Total Ordinary Expenses</b>	<b>3 906</b>	<b>0</b>	<b>-100</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>-583</b>	<b>Operating Result</b>	<b>-308</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>

# ACT HEALTH

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## Community and Health Services Complaints Operating Statement

2004-05 Budget \$'000		2004-05 Est.Outcome \$'000	2005-06 Budget \$'000	Var %	2006-07 Estimate \$'000	2007-08 Estimate \$'000	2008-09 Estimate \$'000
<b>Income</b>							
<b>Revenue</b>							
984	Government Payment for Outputs	1 042	0	-100	0	0	0
44	Resources Received free of charge	0	0	-	0	0	0
<b>1 028</b>	<b>Total Revenue</b>	<b>1 042</b>	<b>0</b>	<b>-100</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Gains</b>							
<b>0</b>	<b>Total Gains</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>1 028</b>	<b>Total Income</b>	<b>1 042</b>	<b>0</b>	<b>-100</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenses</b>							
630	Employee Expenses	681	0	-100	0	0	0
95	Superannuation Expenses	97	0	-100	0	0	0
273	Supplies and Services	278	0	-100	0	0	0
44	Other Expenses	0	0	-	0	0	0
<b>1 042</b>	<b>Total Ordinary Expenses</b>	<b>1 056</b>	<b>0</b>	<b>-100</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>-14</b>	<b>Operating Result</b>	<b>-14</b>	<b>0</b>	<b>-100</b>	<b>0</b>	<b>0</b>	<b>0</b>

## DEPARTMENT OF URBAN SERVICES

### Environment and Heritage Operating Statement

2004-05 Budget \$'000		2004-05 Est.Outcome \$'000	2005-06 Budget \$'000	Var %	2006-07 Estimate \$'000	2007-08 Estimate \$'000	2008-09 Estimate \$'000
<b>Income</b>							
<b>Revenue</b>							
29 737	Government Payment for Outputs	9 414	0	-100	0	0	0
599	User Charges - Non ACT Government	234	0	-100	0	0	0
68	Interest	18	0	-100	0	0	0
443	Other Revenue	56	0	-100	0	0	0
315	Resources Received free of charge	110	0	-100	0	0	0
<b>31 162</b>	<b>Total Revenue</b>	<b>9 832</b>	<b>0</b>	<b>-100</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Gains</b>							
<b>0</b>	<b>Total Gains</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>31 162</b>	<b>Total Income</b>	<b>9 832</b>	<b>0</b>	<b>-100</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenses</b>							
13 823	Employee Expenses	4 816	0	-100	0	0	0
2 121	Superannuation Expenses	750	0	-100	0	0	0
13 156	Supplies and Services	3 484	0	-100	0	0	0
665	Depreciation and Amortisation	230	0	-100	0	0	0
2 249	Grants and Purchased Services	651	0	-100	0	0	0
811	Other Expenses	233	0	-100	0	0	0
<b>32 825</b>	<b>Total Ordinary Expenses</b>	<b>10 164</b>	<b>0</b>	<b>-100</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>-1 663</b>	<b>Operating Result</b>	<b>-332</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Arts and Cultural Services Operating Statement

2004-05 Budget \$'000		2004-05 Est.Outcome \$'000	2005-06 Budget \$'000	Var %	2006-07 Estimate \$'000	2007-08 Estimate \$'000	2008-09 Estimate \$'000
<b>Income</b>							
<b>Revenue</b>							
12 291	Government Payment for Outputs	4 506	0	-100	0	0	0
21	Interest	0	0	-	0	0	0
0	Other Revenue	7	0	-100	0	0	0
96	Resources Received free of charge	34	0	-100	0	0	0
<b>12 408</b>	<b>Total Revenue</b>	<b>4 547</b>	<b>0</b>	<b>-100</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Gains</b>							
<b>0</b>	<b>Total Gains</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>12 408</b>	<b>Total Income</b>	<b>4 547</b>	<b>0</b>	<b>-100</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenses</b>							
1 794	Employee Expenses	851	0	-100	0	0	0
301	Superannuation Expenses	130	0	-100	0	0	0
1 983	Supplies and Services	708	0	-100	0	0	0
239	Depreciation and Amortisation	89	0	-100	0	0	0
8 229	Grants and Purchased Services	2 547	0	-100	0	0	0
<b>12 546</b>	<b>Total Ordinary Expenses</b>	<b>4 325</b>	<b>0</b>	<b>-100</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>-138</b>	<b>Operating Result</b>	<b>222</b>	<b>0</b>	<b>-100</b>	<b>0</b>	<b>0</b>	<b>0</b>

## DEPARTMENT OF JUSTICE AND COMMUNITY SERVICES

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### Policy Advice Operating Statement

2004-05 Budget \$'000		2004-05 Est.Outcome \$'000	2005-06 Budget \$'000	Var %	2006-07 Estimate \$'000	2007-08 Estimate \$'000	2008-09 Estimate \$'000
	<b>Income</b>						
	<b>Revenue</b>						
5 872	Government Payment for Outputs	5 794	0	-100	0	0	0
8	Interest	7	0	-100	0	0	0
<b>5 880</b>	<b>Total Revenue</b>	<b>5 801</b>	<b>0</b>	<b>-100</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Gains</b>						
<b>0</b>	<b>Total Gains</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>5 880</b>	<b>Total Income</b>	<b>5 801</b>	<b>0</b>	<b>-100</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Expenses</b>						
3 435	Employee Expenses	3 315	0	-100	0	0	0
637	Superannuation Expenses	447	0	-100	0	0	0
1 795	Supplies and Services	1 275	0	-100	0	0	0
29	Depreciation and Amortisation	86	0	-100	0	0	0
0	Grants and Purchased Services	529	0	-100	0	0	0
<b>5 896</b>	<b>Total Ordinary Expenses</b>	<b>5 652</b>	<b>0</b>	<b>-100</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>-16</b>	<b>Operating Result</b>	<b>149</b>	<b>0</b>	<b>-100</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Justice and Legal Services Operating Statement

2004-05 Budget \$'000		2004-05 Est.Outcome \$'000	2005-06 Budget \$'000	Var %	2006-07 Estimate \$'000	2007-08 Estimate \$'000	2008-09 Estimate \$'000
<b>Income</b>							
<b>Revenue</b>							
40 621	Government Payment for Outputs	43 463	0	-100	0	0	0
1 696	User Charges - Non ACT Government	1 861	0	-100	0	0	0
470	User Charges - ACT Government	1 403	0	-100	0	0	0
411	Interest	412	0	-100	0	0	0
125	Other Revenue	4 742	0	-100	0	0	0
<b>43 323</b>	<b>Total Revenue</b>	<b>51 881</b>	<b>0</b>	<b>-100</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Gains</b>							
<b>0</b>	<b>Total Gains</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>43 323</b>	<b>Total Income</b>	<b>51 881</b>	<b>0</b>	<b>-100</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenses</b>							
23 150	Employee Expenses	25 440	0	-100	0	0	0
3 569	Superannuation Expenses	3 369	0	-100	0	0	0
16 189	Supplies and Services	22 087	0	-100	0	0	0
1 703	Depreciation and Amortisation	1 453	0	-100	0	0	0
813	Grants and Purchased Services	813	0	-100	0	0	0
0	Other Expenses	0	0	-	0	0	0
<b>45 424</b>	<b>Total Ordinary Expenses</b>	<b>53 162</b>	<b>0</b>	<b>-100</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>-2 101</b>	<b>Operating Result</b>	<b>-1 281</b>	<b>0</b>	<b>-100</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Regulatory Services Operating Statement

2004-05 Budget \$'000		2004-05 Est.Outcome \$'000	2005-06 Budget \$'000	Var %	2006-07 Estimate \$'000	2007-08 Estimate \$'000	2008-09 Estimate \$'000
<b>Income</b>							
<b>Revenue</b>							
6 776	Government Payment for Outputs	6 816	0	-100	0	0	0
380	User Charges - Non ACT Government	380	0	-100	0	0	0
564	Interest	562	0	-100	0	0	0
341	Other Revenue	341	0	-100	0	0	0
<b>8 061</b>	<b>Total Revenue</b>	<b>8 099</b>	<b>0</b>	<b>-100</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Gains</b>							
<b>0</b>	<b>Total Gains</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>8 061</b>	<b>Total Income</b>	<b>8 099</b>	<b>0</b>	<b>-100</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenses</b>							
4 897	Employee Expenses	4 568	0	-100	0	0	0
762	Superannuation Expenses	713	0	-100	0	0	0
2 287	Supplies and Services	2 444	0	-100	0	0	0
181	Depreciation and Amortisation	294	0	-100	0	0	0
105	Grants and Purchased Services	107	0	-100	0	0	0
<b>8 232</b>	<b>Total Ordinary Expenses</b>	<b>8 126</b>	<b>0</b>	<b>-100</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>-171</b>	<b>Operating Result</b>	<b>-27</b>	<b>0</b>	<b>-100</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Correctional Services Operating Statement

2004-05 Budget \$'000		2004-05 Est.Outcome \$'000	2005-06 Budget \$'000	Var %	2006-07 Estimate \$'000	2007-08 Estimate \$'000	2008-09 Estimate \$'000
<b>Income</b>							
<b>Revenue</b>							
28 355	Government Payment for Outputs	29 546	0	-100	0	0	0
7	User Charges - Non ACT Government	0	0	-	0	0	0
36	User Charges - ACT Government	4	0	-100	0	0	0
28	Interest	30	0	-100	0	0	0
0	Other Revenue	38	0	-100	0	0	0
<b>28 426</b>	<b>Total Revenue</b>	<b>29 618</b>	<b>0</b>	<b>-100</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Gains</b>							
<b>0</b>	<b>Total Gains</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>28 426</b>	<b>Total Income</b>	<b>29 618</b>	<b>0</b>	<b>-100</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenses</b>							
13 260	Employee Expenses	13 788	0	-100	0	0	0
2 035	Superannuation Expenses	1 783	0	-100	0	0	0
13 573	Supplies and Services	14 603	0	-100	0	0	0
383	Depreciation and Amortisation	311	0	-100	0	0	0
20	Grants and Purchased Services	20	0	-100	0	0	0
<b>29 271</b>	<b>Total Ordinary Expenses</b>	<b>30 505</b>	<b>0</b>	<b>-100</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>-845</b>	<b>Operating Result</b>	<b>-887</b>	<b>0</b>	<b>-100</b>	<b>0</b>	<b>0</b>	<b>0</b>

