



LEGISLATIVE ASSEMBLY OF THE NORTHERN TERRITORY

12th Assembly

ESTIMATES COMMITTEE

SCHEDULE FOR CONSIDERATION OF OUTPUTS

Tuesday 26 May – Thursday 28 May 2015

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Tuesday 2 June – Thursday 4 June 2015

As at 18 May 2015

The Hon. Kezia Purick MLA

Tuesday, 26 May 2015

8.30 am – 9.30 am

Speaker of the Legislative Assembly

Ministerial Portfolio	Agency		OUTPUT GROUP Output	2014-15 Estimate \$000	2015-16 Budget \$000
Speaker	Legislative Assembly	1.0	Parliamentary Services (p.39)	28 718	28 324
		1.1	Assembly Services	4 188	4 268
		1.2	Members and Client Services	14 331	14 720
		1.3	Building Management Services	10 199	9 336
		2.0	Corporate and Governance (p.39)	1 392	1 418
		2.1	Corporate and Governance	1 392	1 418

Outputs in blue are the responsibility of the Minister but in another Minister's agency.
 Outputs in red are in the Minister's agency but the responsibility of another Minister.

The Hon. David Tollner MLA

Tuesday, 26 May 2015

9.30 am – 12.30 pm, 1.00 pm – 6.00 pm

Treasurer
Minister for Lands and Planning
Minister for Mines and Energy

Ministerial Portfolio	Agency		OUTPUT GROUP Output	2014-15 Estimate \$000	2015-16 Budget \$000
Treasurer	Treasury and Finance	1.0	Financial Management (p.93)	5 457	5 351
		1.1	Financial Management	5 457	5 351
		2.0	Economic (p.93)	77 332	78 662
		2.1	Economic Services	5 784	5 743
		2.2	Payments on behalf of Government	71 548	72 919
		3.0	Territory Revenue (p.93)	29 632	12 814
		3.1	Territory Revenue	6 846	7 205
		3.2	Tax-Related Subsidies	22 786	5 609
		4.0	Superannuation (p.93)	4 507	3 801
		4.1	Superannuation	4 507	3 801
		5.0	Economic Regulation (p.93)	1 344	1 343
		5.1	Utilities Commission	1 344	1 343
		6.0	Corporate and Governance (p.93)	5 233	5 318
		6.1	Corporate and Governance	4 873	4 949
		6.2	Shared Services Provided	360	369
	Central Holding Authority	7.0	Central Holding Authority (p.103)		
			Income	5 716 276	5 229 197
			Taxation Revenue	753 433	745 335
			Commonwealth Revenue		
			GST Revenue	3 177 000	3 271 000
			Specific Purpose Payments	319 321	339 341
			National Partnership Agreements	529 717	470 147
			Current Grants	2 990	3 636
			Capital Grants	7 407	4 600
			Fees from regulatory services	28 728	28 410
			Interest Revenue	116 714	81 417
			Royalties, rents and dividends	373 457	233 285
			Superannuation contributions	38 111	35 282
			Other revenue	369 398	16 744
			Expenses	4 820 341	4 271 950
			Long service leave expense	45 713	43 155
			Superannuation expense	523 611	-91 929
			Other salary expenses	6 738	5 633
			Administrative expenses	835	835
			Interest expense	185 500	176 829
			Appropriation expenses	4 057 944	4 137 427
	NT Treasury Corporation	8.0	Northern Territory Treasury Corporation (p.107)		
			Income	277 062	262 617
			Government Loans and Investments	277 062	262 617
			Expenses	236 815	226 804
			Government Loans and Investments	236 815	226 804

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Ministerial Portfolio	Agency		OUTPUT GROUP Output	2014-15 Estimate \$000	2015-16 Budget \$000
Lands and Planning	Lands, Planning and the Environment	9.0	Land Development (p.113)	29 829	29 082
		9.1	Land Economic Development	6 131	13 307
		9.2	Land Administration	22 242	14 342
		9.3	Aboriginal Land	1 456	1 433
		10.0	Land Services (p.113)	23 081	22 603
		10.1	Building Advisory Services	3 789	3 568
		10.2	Development Assessment Services	3 972	4 074
		10.3	Land Information	10 607	10 253
		10.4	Lands Planning	2 289	2 290
		10.5	Heritage Conservation	2 424	2 418
		11.0	Statutory Bodies (p.113)	28 111	29 493
		11.1	NT Environment Protection Authority	8 013	8 067
Environment		11.2	NT Planning Commission	914	905
Lands and Planning		11.3	Darwin Waterfront Corporation	19 184	20 521
		12.0	Corporate and Governance	10 427	10 770
		12.1	Corporate and Governance	5 742	6 198
		12.2	Shared Services Provided	4 685	4 572
Mines and Energy	Mines and Energy	13.0	Industry Development (p.123)	13 083	12 421
		13.1	Industry Reporting	2 194	1 817
		13.2	Geoscience and Industry Development Services	10 889	10 604
		14.0	Mining Services (p.123)	17 597	15 366
		14.1	Mineral Titles Management	2 995	2 977
		14.2	Mining Operations Management	6 887	6 499
		14.3	Legacy Mines	7 715	5 890
		15.0	Energy Services (p. 123)	2 580	2 596
		15.1	Energy Management	2 580	2 596
		16.0	Corporate and Governance (p.123)	4 742	4 420
		16.1	Corporate and Governance	2 690	2 368
		16.2	Shared Services Received	2 052	2 052

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The Hon. Adam Giles MLA

Wednesday, 27 May 2015

8.30 am – 12.30 pm and 1.00 pm – 5.00 pm

Chief Minister
Minister for Economic Development and Major Projects
Minister for Northern and Central Australia
Minister for Tourism
Minister for Indigenous Affairs

Ministerial Portfolio	Agency		OUTPUT GROUP Output	2014-15 Estimate \$000	2015-16 Budget \$000
Chief Minister	Auditor- General's Office	1.0	Audits and Reviews (p.11)	4 282	4 565
		1.1	Audits and Reviews	4 282	4 565
		2.0	Corporate and Governance (p.11)	298	341
		2.1	Corporate and Governance	298	341
	N T Electoral Commission	3.0	Electoral Services (p.17)	3 251	3 005
		3.1	Electoral Services ¹	3 251	3 005
		4.0	Corporate and Governance (p.17)	180	180
		4.1	Corporate and Governance	180	180
	Ombudsman's Office	5.0	Ombudsman's Office (p.23)	2 085	2 074
		5.1	Ombudsman Operations	2 085	2 074
6.0		Corporate and Governance (p.23)	287	283	
6.1		Corporate and Governance	287	283	
Chief Minister Economic Development and Major Projects Northern and Central Australia	Chief Minister's	7.0	Advice and Coordination (p.29)	78 048	59 763
		7.1	Strategic Policy Coordination	12 296	6 992
		7.2	Economic Development and Major Infrastructure	31 345	28 341
		7.3	Northern Australia Development Office	5 951	3 881
		7.4	Regional Coordination	13 980	5 033
Multicultural Affairs Senior Territorians Young Territorians		7.5	Community Engagement and Support ²	14 476	15 516
Chief Minister		8.0	Government Business Support (p.29)	33 848	31 251
		8.1	Support to Ministers and Leader of the Opposition	19 271	17 065
		8.2	Government Services and Support to the Administrator	14 577	14 186
		9.0	Corporate and Governance (p.29)	7 086	7 680
		9.1	Corporate and Governance	6 666	7 260
		9.2	Shared Services Provided	420	420

¹ Chief Minister is responsible for NT Electoral Commission responsibilities under the Electoral Act and Minister for Local Government is responsible for NT Electoral Commission responsibilities under Chapter 8 of the Local Government Act. **The Electoral Commissioner has asked that any questions for him regarding Local Government be asked under this output, and the Committee has agreed to the Electoral Commissioner not appearing before the Committee with the Minister for Local Government and Community Services.**

² Chief Minister is responsible for Community Engagement and Support as a whole. Multicultural Affairs, Senior and Young Territorians are a sub-set of Community Engagement and Support.

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Ministerial Portfolio	Agency		OUTPUT GROUP Output	2014-15 Estimate \$000	2015-16 Budget \$000
Speaker	Legislative Assembly	10.0	Parliamentary Services (p.39)	28 718	28 324
		10.1	Assembly Services	4 188	4 268
		10.2	Members and Client Services	14 331	14 720
		10.3	Building Management Services	10 199	9 336
		11.0	Corporate and Governance (p.39)	1 392	1 418
		11.1	Corporate and Governance	1 392	1 418
Chief Minister	Attorney- General and Justice	12.0	Office of Parliamentary Counsel (p.131)	2 311	2 219
Economic Development and Major Projects	Darwin Port Corporation	13.0	Darwin Port Corporation (p.53)³		
			Income	46 602	42 687
			East Arm Wharf	25 957	23 905
			Navigation and Pilotage	9 355	8 537
			Fort Hill Wharf	3 756	3 415
			Marine Supply Base	7 534	6 830
			Expenses	38 143	35 143
			East Arm Wharf	21 079	19 683
			Navigation and Pilotage	7 632	7 029
			Fort Hill Wharf	6 393	5 632
			Marine Supply Base	3 039	2 799
	Land Development Corporation	14.0	Land Development Corporation (p.61)		
			Income	31 853	26 673
			Residential Development	7 805	7 787
			Industrial Development	24 048	18 886
			Expenses	22 459	19 673
			Residential Development	8 486	8 228
			Industrial Development	13 973	11 445
Indigenous Affairs	Local Government and Community Services	15.0	Office of Aboriginal Affairs (p.259)	2 999	11 970
		15.1	Office of Aboriginal Affairs	1 209	2 026
		15.2	Aboriginal Advancement	800	2 848
		15.3	Community Champions	990	7 096
Tourism	Tourism NT	16.0	Tourism NT (p.45)	43 007	48 248
		16.1	Marketing	43 007	48 248
		17.0	Corporate and Governance (p.45)	2 154	2 201
		17.1	Corporate and Governance	2 154	2 201

³ Chief Minister is responsible for Darwin Port Corporation responsibilities under the Darwin Port Corporation Act (except Part 2, Division 4) and Minister for Transport is responsible for Darwin Port Corporation responsibilities under Darwin Port Corporation Act Part 2, Division 4.

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The Hon. Willem Westra van Holthe MLA

Thursday, 28 May 2015

8.30 am – 12.30 pm and 1.00 pm to 4.00 pm

Minister for Primary Industry and Fisheries
Minister for Land Resource Management
Minister for Essential Services
Minister for Public Employment

Ministerial Portfolio	Agency		OUTPUT GROUP Output	2014-15 Estimate \$000	2015-16 Budget \$000
Primary Industry and Fisheries	Primary Industry and Fisheries	1.0	Food Industry Development (p.67)	25 291	23 222
		1.1	Market and Enterprise Development	9 496	9 005
		1.2	Plant Industries Development	9 297	8 763
		1.3	Livestock Industries Development	5 444	4 624
		1.4	Major Economic Projects	1 054	830
		2.0	Resource and Product Integrity (p.67)	29 782	26 874
		2.1	Biosecurity and Animal Welfare	16 869	14 627
		2.2	Fisheries	12 913	12 247
		3.0	Water Testing Services (p.67)	2 539	2 614
		3.1	Water Testing Services	2 539	2 614
		4.0	Corporate and Governance (p.67)	8 969	9 216
		4.1	Corporate and Governance	6 917	7 164
		4.2	Shared Services Provided	2 052	2 052
Land Resource Management	Land Resource Management	5.0	Land Resource Management (p.77)	41 129	40 772
		5.1	Flora and Fauna	6 810	6 826
		5.2	Rangelands	10 150	10 315
		5.3	Water Resources	15 619	15 452
		5.4	Bushfires	8 550	8 179
		6.0	Corporate and Governance (p.77)	9 519	9 586
		6.1	Corporate and Governance	1 511	1 620
		6.2	Shared Services Provided	8 008	7 966
Public Employment	Office of the Commissioner for Public Employment	7.0	Employment Services (p.85)	5 372	5 766
		7.1	Employee and Industrial Relations	2 482	2 492
		7.2	Workforce Planning and Development	2 236	2 621
		7.3	Promotion, Disciplinary and Inability Appeals and Grievance Reviews	654	653
		8.0	Corporate and Governance (p.85)	1 001	990
		8.1	Corporate and Governance	581	570
		8.2	Shared Services Received	420	420

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The Hon. Peter Styles MLA

Thursday, 28 May 2015

4.00 pm to 7.00 pm and 7.30 pm to 10.30 pm

Minister for Business
Minister of Asian Engagement and Trade
Minister for Racing, Gaming and Licensing
Minister for Employment and Training
Minister for Defence Industries
Minister for Corporate and Information Service
Minister for Multicultural Affairs
Minister for Young Territorians
Minister for Senior Territorians

Ministerial Portfolio	Agency		OUTPUT GROUP Output	2014-15 Estimate \$000	2015-16 Budget \$000
Business	Business	1.0	Business and Industry Development Support (p.191)	33 280	34 366
		1.1	Business NT	22 559	24 123
		1.2	Strategic Policy	1 968	1 865
		1.3	Red Tape Abolition Squad	628	1 000
		1.4	Procurement NT	4 610	3 839
Asian Engagement and Trade		1.5	Asian Engagement, Trade and Investment	3 515	3 539
Employment and Training		2.0	Training (p.191)	101 936	98 588
		2.1	Training NT	101 936	98 588
		3.0	Policy and Regulatory Support (p.191)	43 120	52 024
Racing, Gaming and Licensing		3.1	Licensing NT	34 817	43 625
Business		3.2	NT Worksafe	8 303	8 399
		4.0	Corporate and Governance (p.191)	5 564	5 803
		4.1	Corporate and Governance	5 564	5 803
Defence Industries					
Corporate and Information Services	Corporate and Information Services	5.0	Shared Services (p.201)	170 512	180 749
		5.1	Finance Services	17 785	16 519
		5.2	Human Resource Services	30 891	31 282
		5.3	Procurement Services	3 851	2 963
		5.4	Information and Communications Technology Services	26 487	33 876
		5.5	Property Leasing Services	82 054	83 880
		5.6	Asset Services	9 444	12 229
		6.0	Corporate and Governance (p.201)	5 572	5 440
		6.1	Corporate and Governance	4 605	4 473
		6.2	Shared Services Provided	967	967
	NT Fleet	7.0	NT Fleet (p.209)		
			Income	41 903	43 116
			Vehicle Fleet Services	41 903	43 116
			Expenses	31 118	31 355
			Vehicle Fleet Services	31 118	31 355
	Data Centre Services	8.0	Data Centre Services (p.215)		
			Income	28 961	24 949
			Data Centre Management	28 961	24 949
Expenses			23 515	21 140	
	Data Centre Management	23 515	21 140		

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Ministerial Portfolio	Agency		OUTPUT GROUP Output	2014-15 Estimate \$000	2015-16 Budget \$000
Multicultural Affairs Senior Territorians Young Territorians	Chief Minister's	9.0	Community Engagement and Support ⁴ (p. 29)	14 476	15 516

⁴ Chief Minister is responsible for Community Engagement and Support as a whole. Multicultural Affairs, Senior and Young Territorians are a sub-set of Community Engagement and Support.

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The Hon. John Elferink MLA

Tuesday, 2 June 2015

8.30 am to 12.30 pm and 1.00 pm to 4.00 pm

Attorney-General and Minister for Justice
Minister for Children and Families
Minister for Health
Minister for Disability Services
Minister for Mental Health Services
Minister for Correctional Services

Ministerial Portfolio	Agency		OUTPUT GROUP Output	2014-15 Estimate \$000	2015-16 Budget \$000
Attorney-General and Justice	Attorney-General and Justice	1.0	Legal Services (p.131)	28 907	28 284
		1.1	Solicitor for the Northern Territory	11 913	12 038
		1.2	Crime Victims Services Unit	5 414	5 474
		1.3	Legal Policy	11 580	10 772
		2.0	Court Support Services (p.131)	42 171	41 763
		2.1	Higher Courts	12 739	12 583
		2.2	Lower Courts and Tribunals	22 362	22 082
		2.3	Fines Recovery Unit	2 324	2 352
		2.4	Integrated Justice Information System	4 746	4746
		3.0	Director of Public Prosecutions (p.131)	13 236	12 981
		3.1	Director of Public Prosecutions	13 236	12 981
		4.0	Independent Offices (p.131)	14 316	13 412
		4.1	Consumer Affairs	2 082	2 441
		4.2	Anti-Discrimination Commission	2136	1 677
		4.3	Information & Public Interest Disclosures Commission	1 157	1 161
		4.4	Registrar-General	2 961	2 235
		4.5	Public Trustee	1 008	1 008
Health		4.6	Health and Community Services Complaints Commission	1 190	1 196
Children and Families		4.7	Children's Commissioner	1 471	1 475
Chief Minister		4.8	Office of Parliamentary Counsel	2 311	2 219
Attorney-General and Justice	Attorney-General and Justice				
		5.0	Domestic Violence Directorate (p.131)	6 979	7 192
		5.1	Domestic Violence Directorate	6 979	7 192
		6.0	Corporate and Governance (p.131)	8 844	8 896
		6.1	Corporate and Governance	8 844	8 896
Children and Families	Children and Families	7.0	Children and Families (p.141)	167 883	162 699
		7.1	Child Protection Services	34 358	33 678
		7.2	Out-of-Home Care Services	87 306	88 624
		7.3	Family and Parent Support Services	46 219	40 397
		8.0	Corporate and Governance (p.141)	9 057	9 652
		8.1	Corporate and Governance	9 057	9 652
	Attorney-General and Justice	9.0	Children's Commissioner (p. 131)	1 471	1 475
Health	Health	10.0	Territory-Wide Primary Health Care (p.149)	70 958	64 929
		10.1	Territory-Wide Primary Health Care	70 958	64 929
		11.0	Pensioner Concessions (p.149)	28 049	28 841
		11.1	Pensioner Concessions	28 049	28 841

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Ministerial Portfolio	Agency		OUTPUT GROUP Output	2014-15 Estimate \$000	2015-16 Budget \$000
Health	Health	12.0	Disease Prevention and Health Protection (p.149)	29 446	26 586
		12.1	Environmental Health	6 024	5 547
		12.2	Disease Control	23 422	21 039
		13.0	Community Treatment and Extended Care (p.149)	159 010	168 660
		13.1	Alcohol and Other Drugs	63 155	71 460
		13.2	Disability Services	88 320	88 133
		13.3	Mental Health	7 535	9 067
Disability Services	Health	14.0	Corporate and Governance (p.149)	92 316	86 292
14.1		Corporate and Governance	50 759	43 506	
14.2		Shared Services Provided	41 557	42 786	
Health		15.0	National Critical Care and Trauma Response (p.149)	10 275	10 579
		15.1	National Critical Care and Trauma Response	10 275	10 579
		16.0	Health Services (p.149)	939 792	942 684
		16.1	Top End and Central Australia Health Services	939 792	942 684
	Health	17.0	Top End Health Service (p.161)		
			Top End Hospitals	497 711	493 844
			Top End Hospitals	497 711	493 844
Community Treatment and Extended Care (p.161)		33 009	33 055		
Mental Health		30 149	31 074		
Aged Care		2 860	1 981		
Primary Health Care (p.161)		90 000	70 180		
Remote Primary Health Care	76 848	55 851			
Urban Primary Health Care	13 152	14 329			
Top End-Wide Support (p.161)	140 139	137 972			
Top End-Wide Support	140 139	137 972			
Mental Health Services	Top End Health Service	18.0	Central Australia Health Service (p.171)		
Health			Central Australia Hospitals	209 342	229 446
			Central Australia Hospitals	209 342	229 446
		Community Treatment and Extended Care (p.171)	15 691	17 925	
		Mental Health	15 021	17 269	
		Aged Care	670	656	
		Primary Health Care (p.171)	46 236	44 042	
	Remote Primary Health Care	40 284	38 441		
Urban Primary Health Care	5 952	5 601			
Central Australia-Wide Support Services (p.171)	51 033	54 797			
Central Australia-Wide Support Services	51 033	54 797			

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Ministerial Portfolio	Agency		OUTPUT GROUP Output	2014-15 Estimate \$000	2015-16 Budget \$000
Health	Attorney General and Justice	19.0	Health and Community Services Commissioner (p.131)	1 190	1 196
Correctional Services	Correctional Services	20.0	Custodial Services (p.181)	134 327	145 831
		20.1	Custodial Operations	122 535	133 518
		20.2	Education and Offender Programs	11 792	12 313
		21.0	Correctional Industries and Employment (p.181)	17 956	18 405
		21.1	Correctional Industries and Employment	17 956	18 405
		22.0	Community Corrections (p.181)	20 793	21 273
		22.1	Community Corrections	20 141	20 614
		22.2	Parole Board	652	659
		23.0	Youth Justice (p.181)	17 552	18 356
		23.1	Grants	3 479	3 446
		23.2	Programs and Services	1 874	1 897
		23.3	Youth Boot Camps	1 386	2 229
		23.4	Youth Detention	10 813	10 784
		24.0	Corporate and Governance (p.181)	16 756	17 143
		24.1	Corporate and Governance	16 756	17 143

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The Hon. Bess Price MLA

Tuesday, 2 June 2015

4.00 pm to 7.00 pm and 7.30pm to 10.30 pm

Minister for Local Government and Community Services

Minister for Housing

Minister for Parks and Wildlife

Minister for Men's Policy

Minister for Women's Policy

Minister for Statehood

Ministerial Portfolio	Agency		OUTPUT GROUP Output	2014-15 Estimate \$000	2015-16 Budget \$000
Local Government and Community Services	Local Government and Community Services	1.0	Regional Services (p.259)	147 813	120 610
		1.1	Indigenous Essential Services	73 125	75 019
		1.2	Remote Infrastructure Coordination	29 949	7 454
		1.3	Homelands, Outstations and Town Camps	44 739	38 137
		2.0	Language Services (p.259)	9 099	7 947
		2.1	Language Services	9 099	7 947
Men’s Policy Women’s Policy		3.0	Strategy and Community Development (p.259)	4 985	4 833
		3.1	Community Development	3 412	3 520
		3.2	Strategy	1 573	1 313
Local Government and Community Services		4.0	Local Government and Regions (p.259)	92 316	85 347
		4.1	Policy and Legislation	3 473	832
		4.2	Sustainability and Compliance	41 349	41 726
		4.3	Strategic Projects and Regions	47 494	42 789
Indigenous Affairs		5.0	Office of Aboriginal Affairs (p.259)	2 999	11 970
		5.1	Office of Aboriginal Affairs	1 209	2 026
		5.2	Aboriginal Advancement	800	2 848
		5.3	Community Champions	990	7 096
Local Government and Community Services		6.0	Corporate and Governance (p.259)	3 009	3 035
		6.1	Corporate and Governance	3 009	3 035
	Aboriginal Areas Protection Authority	7.0	Protection of Sacred Sites (p.271)	3 784	3 283
		7.1	Protection of Sacred Sites	3 784	3 283
		8.0	Corporate and Governance (p.271)	1 334	1 334
	8.1	Corporate and Governance	1 334	1 334	
	NT Electoral Commission	9.0	Electoral Services (p.17) ⁵	3 251	3 005
9.1		Electoral Services	3 251	3 005	
Housing	Housing	10.0	Housing Services (p.277)	302 405	320 625
		10.1	Housing Strategic Governance and Supply	34 096	42 782
		10.2	Housing Services Delivery	268 309	277 843

⁵ Chief Minister is responsible for NT Electoral Commission responsibilities under the Electoral Act and Minister for Local Government is responsible for NT Electoral Commission responsibilities under Chapter 8 of the Local Government Act. The Electoral Commissioner has asked that any questions for him regarding Local Government be asked during his appearance with the Chief Minister, and the Committee has agreed to the Electoral Commissioner not appearing before the Committee with the Minister for Local Government and Community Services.

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Ministerial Portfolio	Agency		OUTPUT GROUP Output	2014-15 Estimate \$000	2015-16 Budget \$000
Housing	Housing				
		11.0	Corporate and Governance (p.277)	10 819	10 884
		11.1	Corporate and Governance	10 819	10 884
	NT Home Ownership	12.0	NT Home Ownership (p.285)		
			Income	15 657	14 871
			NT Home Ownership	15 657	14 871
			Expenses	15 237	14 368
			NT Home Ownership	15 237	14 368
Parks and Wildlife	Parks and Wildlife Commission of the NT	13.0	Parks and Wildlife (p.291)	45 836	45 413
		13.1	Parks, Wildlife and Visitor Services	45 836	45 413
		14.0	Corporate and Governance (p.291)	4 377	4 364
		14.1	Corporate and Governance	2 470	2 453
		14.2	Shared Services Received	1 907	1 911
	Territory Wildlife Parks	15.0	Territory Wildlife Parks (p. 299)		
			Income	10 495	10 162
			Territory Wildlife Park	5 230	4 997
			Alice Springs Desert Park	5 265	5 165
			Expenses	12 276	11 943
			Territory Wildlife Park	6 502	6 269
			Alice Springs Desert Park	5 774	5 674
Statehood	Attorney- General and Justice				

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Outputs in red are in the Minister's agency but the responsibility of another Minister.

The Hon. Peter Chandler MLA

Wednesday, 3 June 2015

8.30 am – 12.30 pm and 1.00 pm – 4.00 pm

Minister for Police, Fire and Emergency Services
 Minister for Education
 Minister for Transport
 Minister for Infrastructure
 Minister for Veterans Support

Ministerial Portfolio	Agency		OUTPUT GROUP Output	2014-15 Estimate \$000	2015-16 Budget \$000
Police, Fire and Emergency Services	NT Police, Fire and Emergency Services	1.0	Community Safety and Crime Prevention (p.221)	108 913	111 769
		1.1	Community Safety and Crime Prevention	108 913	111 769
		2.0	General Policing, Crime Detection, Investigation and Prosecution (p.221)	198 592	203 799
		2.1	Response Services	64 915	66 618
		2.2	Investigations	88 598	90 920
		2.3	Services to the Judicial Process	45 079	46 261
		3.0	Road Safety Services (p.221)	28 499	28 702
		3.1	Road Safety Services	28 499	28 702
		4.0	Fire Prevention and Response Management (p.221)	37 319	37 405
		4.1	Fire Prevention and Response Management	37 319	37 405
		5.0	Emergency Services (p.221)	6 290	4 575
		5.1	Emergency Services	6 290	4 575
		6.0	Corporate and Governance (p.221)	15 327	15 566
		6.1	Corporate and Governance	15 327	15 566
Education	Education	7.0	Government Education (p.231)	676 119	663 301
		7.1	Early Years	16 699	16 555
		7.2	Preschool Education	43 705	37 763
		7.3	Primary Education	365 381	356 274
		7.4	Middle Years Education	130 956	132 352
		7.5	Senior Years Education	109 293	109 285
		7.6	International Education	531	574
		7.7	Tertiary Education	9 554	10 498
		8.0	Non-Government Education (p.231)	192 035	200 564
		8.1	Primary Education	90 876	95 518
		8.2	Middle Years Education	63 551	66 155
		8.3	Senior Years Education	37 608	38 891
		9.0	Corporate and Governance (p.231)	29 137	28 908
		9.1	Corporate and Governance	29 137	28 908
Transport	Transport	10.0	Transport (p. 241)	248 107	243 761
		10.1	Passenger Transport	55 336	55 850

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Ministerial Portfolio	Agency		OUTPUT GROUP Output	2014-15 Estimate \$000	2015-16 Budget \$000
Transport	Transport	10.2	Registration, Licensing and Road Safety	16 116	16 236
		10.3	Transport, Regulation and Compliance	6 403	6 246
		10.4	Transport Infrastructure Planning	147 299	145 236
		10.5	Transport Assets	18 188	16 091
		10.6	Transport Planning, Policy and Reform	4 765	4 102
		11.0	Corporate and Governance (p. 241)	5 213	5 249
		11.1	Corporate and Governance	2 213	2 199
		11.2	Shared Services Received	3 000	3 050
	Darwin Port Corporation	12.0	Darwin Port Corporation (p. 53) ⁶		
			Income	46 602	42 687
			East Arm Wharf	25 957	23 905
			Navigation and Pilotage	9 355	8 537
			Fort Hill Wharf	3 756	3 415
			Marine Supply Base	7 534	6 830
			Expenses	38 143	25 143
			East Arm Wharf	21 079	19 683
			Navigation and Pilotage	7 632	7 029
Infrastructure	Infrastructure	13.0	Infrastructure Services (p.251)	49 002	47 911
		13.1	Program Support	4 389	3 651
		13.2	Project Delivery	44 613	44 260
		14.0	Corporate and Governance (p.251)	17 728	18 930
		14.1	Corporate and Governance	13 161	14 332
		14.2	Asset Management	4 567	4 598
Veterans Support	Business				

⁶ Minister for Transport is responsible for Darwin Port Corporation responsibilities under Darwin Port Corporation Act Part 2, Division 4 and Chief Minister is responsible for Darwin Port Corporation responsibilities under the Darwin Port Corporation Act (except Part 2, Division 4).

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The Hon. Gary Higgins MLA

Wednesday, 3 June 2015

4.00 pm to 7.00 pm and 7.30 pm to 10.30 pm

Minister for Sport and Recreation
Minister for Arts and Museums
Minister for the Environment

Ministerial Portfolio	Agency		OUTPUT GROUP Output	2014-15 Estimate \$000	2015-16 Budget \$000
Sport and Recreation	Sport and Recreation	1.0	Sport and Recreation Development (p.305)	47 418	50 640
		1.1	Northern Territory Institute of Sport	2 972	2 966
		1.2	Sport and Recreation	19 115	18 866
		1.3	Venues and Events	25 331	28 808
		2.0	Corporate and Governance (p.305)	2 587	2 612
		2.1	Corporate and Governance	1 451	1 475
		2.2	Shared Services Received	1 136	1 137
Arts and Museums	Arts and Museums	3.0	Arts and Culture (p.313)	43 091	42 081
		3.1	Scientific and Cultural Collections	32 016	31 650
		3.2	Arts and Screen Sector	11 075	10 431
		4.0	Corporate and Governance (p.313)	3 010	3 042
		4.1	Corporate and Governance	1 441	1 471
		4.2	Shared Services Received	1 569	1 571
Environment	Lands Planning and the Environment	5.0	NT Environment Protection Authority (p.113)	8 013	8 067

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