



LEGISLATIVE ASSEMBLY OF THE NORTHERN TERRITORY

11th Assembly

ESTIMATES COMMITTEE

SCHEDULE FOR CONSIDERATION OF OUTPUTS

12-14 & 19-21 June 2012

As published on 5 June 2012

The Hon. Delia Lawrie MLA

Tuesday, 12 June 2012

8.30 am – 12.30 pm, 1.00 pm – 5.00 pm

Treasurer
 Minister for Business and Employment
 Minister for Racing, Gaming and Licensing
 Minister for Alcohol Policy
 Minister for Asian Relations
 Minister for Trade
 Minister for Defence Support

| Ministerial Portfolio | Agency | | OUTPUT GROUP Output | 2011-12 Estimate \$000 | 2012-13 Budget \$000 | |
|-----------------------|---|---|--|---|----------------------------|---------|
| Treasurer | Treasury | 1.0 | Financial Management (p.56) | 7123 | 7122 | |
| | | 1.1 | Financial Management | 7123 | 7122 | |
| | | 2.0 | Economic (p.57) | 76565 | 78007 | |
| | | 2.1 | Economic Services | 8059 | 7650 | |
| | | 2.2 | Payments on behalf of Government | 68506 | 70357 | |
| | | 3.0 | Territory Revenue (p.58) | 17976 | 17704 | |
| | | 3.1 | Territory Revenue | 7910 | 7644 | |
| | | 3.2 | Tax Related Subsidies | 10066 | 10060 | |
| | | 4.0 | Superannuation (p.58) | 4431 | 4031 | |
| | | 4.1 | Superannuation | 4431 | 4031 | |
| | | 5.0 | Economic Regulation (p.59) | 1294 | 1354 | |
| | | 5.1 | Utilities Commission | 1294 | 1354 | |
| | | 6.0 | Central Holding Authority (p.65) | | | |
| | | Central Holding Authority | | Income | 4458716 | 4310878 |
| | | | Expenses | 4455706 | 3909304 | |
| | Northern Territory Treasury Corporation | Northern Territory Treasury Corporation | 7.0 | Northern Territory Treasury Corporation (Business Line p.69) | | |
| | | | | Government Loans and Investments | | |
| | | | | Income | 233250 | 261232 |
| | | | | Expenses | 201579 | 223806 |
| | | | | | | |
| Business & Employment | Business & Employment | 8.0 | Business Development (p.78) | 16730 | 17336 | |
| | | 8.1 | Business and Industry Development Support | 16730 | 17336 | |
| | | 9.0 | Employment and Training (p.79) | 96663 | 99912 | |
| | | 9.1 | Workforce Growth | 6996 | 7336 | |
| | | 9.2 | Training | 89667 | 92576 | |
| | | 10.0 | Shared Services (p.80) | 151005 | 147179 | |
| | | 10.1 | Finance Services | 18829 | 18717 | |
| | | 10.2 | Human Resource Services | 31090 | 29717 | |
| | | 10.3 | Procurement Policy and Services | 6165 | 6565 | |
| | | 10.4 | Information and Communication Technology Services ¹ | 24153 | 21718 | |
| | | 10.5 | Office Leasing Management | 70768 | 70462 | |

¹ Minister for Business and Employment responsible for ICT Services and Minister for Information, Communications and Technology Policy responsible for policy.

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

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

| Ministerial Portfolio | Agency | | OUTPUT GROUP Output | 2011-12 Estimate \$000 | 2012-13 Budget \$000 |
|--|----------------------------|-------------|---|------------------------------|----------------------------|
| Defence Support Defence Liaison | Business & Employment | | | | |
| Business & Employment | Data Centre Services | 11.0 | Data Centre Services (Business Line p.85) | | |
| | | | Data Centre Management | | |
| | | | Income | 24358 | 24462 |
| | | | Expenses | 19466 | 20185 |
| | Government Printing Office | 12.0 | Government Printing Office (Business Line p.91) | | |
| | | | Printing and Publication Services | | |
| | | | Income | 5983 | 5979 |
| | | | Expenses | 5686 | 5824 |
| | NT Fleet | 13.0 | NT Fleet (Business Line p.95) | | |
| | | | Management of the Government Vehicle Fleet | | |
| | | | Income | 54302 | 53922 |
| | | | Expenses | 38695 | 38544 |
| Racing, Gaming & Licensing Alcohol Policy | Justice | 14.0 | Licensing, Regulation and Alcohol Strategy (p.183) | 38605 | 37277 |
| | | 14.1 | Licensing, Regulation and Alcohol Strategy | 21000 | 12815 |
| | | 14.2 | Licensing and Regulation Grants | 13211 | 16851 |
| | | 14.3 | Alcohol Reform Program | 4394 | 7611 |
| | | | | | |
| | | 15.1 | Community Benefit Fund (p.181) | 2476 | 2214 |
| Asian Relations Trade | Chief Minister's | 16.1 | Asian Relations and Trade (p.32) | 3014 | 2678 |

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. Jane Aagaard MLA

Tuesday, 12 June 2012

5.00 pm – 6.00 pm

Speaker of the Legislative Assembly

| Ministerial Portfolio | Agency | | OUTPUT GROUP Output | 2011-12 Estimate \$000 | 2012-13 Budget \$000 |
|---|-------------------------|-----|-------------------------------|------------------------------|----------------------------|
| Speaker (Statehood expenditure) ² | Legislative Assembly | 1.0 | Parliamentary Services (p.40) | 28909 | 28616 |
| | | 1.1 | Assembly Services | 5302 | 4827 |
| | | 1.2 | Members and Client Services | 13976 | 14242 |
| | | 1.3 | Building Management Services | 9631 | 9547 |

² Speaker responsible for Statehood expenditure and Minister for Statehood responsible for Statehood policy.
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. Paul Henderson MLA

Wednesday, 13 June 2012

8.30 am – 12.30 pm, 1.00 pm – 5.00 pm

Chief Minister
 Minister for Police, Fire and Emergency Services
 Minister for Major Projects and Economic Development
 Minister for Multicultural Affairs
 Minister for Defence Liaison

| Ministerial Portfolio | Agency | | OUTPUT GROUP Output | 2011-12 Estimate \$000 | 2012-13 Budget \$000 | |
|-----------------------------------|---|---------------------------------|--|--|----------------------------|--------------|
| Chief Minister | Auditor-General's Office | 1.0 | Audits and Reviews (p.12) | 3776 | 3772 | |
| | | 1.1 | Audits and Reviews | 3776 | 3772 | |
| | Northern Territory Electoral Commission | 2.0 | Electoral Services (p.18) | 4500 | 3149 | |
| | | 2.1 | Electoral Services | 4500 | 3149 | |
| | Ombudsman's Office | 3.0 | Ombudsman's Office (p.24) | 2220 | 2178 | |
| | | 3.1 | Ombudsman for the Northern Territory | 2220 | 2178 | |
| | | | | | | |
| | Multicultural Affairs <i>Central Australia</i> | Chief Minister's | 4.0 | Policy Advice and Public Sector Coordination (p.31) | 52589 | 12833 |
| | | | 4.1 | Policy Advice and Coordination | 14957 | 5878 |
| | | | 4.2 | Multicultural Advancement | 1919 | 1898 |
| | | | 4.3 | <i>Alice Springs Transformation Plan³</i> | <i>35713</i> | <i>5057</i> |
| | Major Projects & Economic Development <i>Asian Relations</i> | | 5.0 | Territory Development (p.32) | 11614 | 6513 |
| 5.1 | | | Major Projects | 8600 | 3835 | |
| 5.2 | | | <i>Asian Relations and Trade</i> | <i>3014</i> | <i>2678</i> | |
| Trade Chief Minister | 6.0 | | Government Business Support (p.33) | 31267 | 29358 | |
| | 6.1 | | Support to Ministers and Leader of the Opposition | 25384 | 23808 | |
| | 6.2 | | Legislation Production | 2444 | 2321 | |
| | 6.3 | | Support to Administrator and Government House | 3439 | 3229 | |
| | | | | | | |
| | 7.0 | Community Support (p.34) | 26917 | 26926 | | |
| | 7.1 | Community Support ⁴ | 26917 | 26926 | | |
| Police, Fire & Emergency Services | Northern Territory Police, Fire and Emergency Services | 8.0 | Community Safety and Crime Prevention (p. 46) | 94559 | 97410 | |
| | | 8.1 | Community Safety and Crime Prevention | 94559 | 97410 | |
| | | | | | | |
| | | 9.0 | General Policing, Crime Detection, Investigation & Prosecution (p.47) | 174531 | 179792 | |
| | | 9.1 | Response and Recovery Services | 56051 | 57741 | |
| | | 9.2 | Investigations | 76332 | 78633 | |

³ Minister for Central Australia answers questions on social support spending and Minister for Public and Affordable Housing answers questions on housing works for town camps and stimulus funding under output 3.2 Remote Public Housing.

⁴ Includes Darwin Waterfront Precinct

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

| Ministerial Portfolio | Agency | | OUTPUT GROUP Output | 2011-12 Estimate \$000 | 2012-13 Budget \$000 |
|-----------------------------------|--|-------------|---|------------------------------|----------------------------|
| Police, Fire & Emergency Services | Northern Territory Police, Fire and Emergency Services | 9.3 | Services to the Judicial Process | 42148 | 43418 |
| | | | | | |
| | | 10.0 | Road Safety Services (p.49) | 24647 | 25390 |
| | | 10.1 | Road Safety Services | 24647 | 25390 |
| | | | | | |
| | | 11.0 | Fire Prevention and Response Management (p.50) | 34606 | 35319 |
| | | 11.1 | Fire Prevention and Response Management | 34606 | 35319 |
| | | | | | |
| | | 12.0 | Emergency Services (p.50) | 6415 | 4750 |
| | | | | | |
| 12.1 | Emergency Services | 6415 | 4750 | | |
| | | | | | |
| Defence Liaison | Business and Employment | | | | |

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

Dr Chris Burns MLA

Thursday, 14 June 2012

8.30 am – 12.30 pm, 1.00 pm – 4.00 pm

Leader of Government Business
Minister for Education and Training
Minister for Public and Affordable Housing
Minister for Public Employment

| Ministerial Portfolio | Agency | | OUTPUT GROUP Output | 2011-12 Estimate \$000 | 2012-13 Budget \$000 |
|------------------------|--|-------------------------------|---|------------------------------|--|
| Education and Training | Education and Training | 1.0 | Government Education (p.103) | 664698 | 685717 |
| | | 1.1 | Early Years | 19175 | 18286 |
| | | 1.2 | Preschool Education | 37523 | 47806 |
| | | 1.3 | Primary Education | 343423 | 349839 |
| | | 1.4 | Middle Years Education | 121967 | 124482 |
| | | 1.5 | Senior Years Education | 124648 | 127370 |
| | | 1.6 | International Education | 763 | 759 |
| | | 1.7 | Tertiary Education | 17199 | 17175 |
| | | | | | |
| | | 2.0 | Non-Government Education (p.108) | 157742 | 163890 |
| | | 2.1 | Primary Education | 74546 | 76902 |
| | | 2.2 | Middle Years Education | 50141 | 52546 |
| | | 2.3 | Senior Years Education | 33055 | 34442 |
| | | Public and Affordable Housing | Housing, Local Government and Regional Services | 3.0 | Territory Housing Services (p.116) |
| 3.1 | Urban Public and Affordable Housing | | | 100957 | 124217 |
| 3.2 | Remote Public Housing | | | 158445 | 108274 |
| 3.3 | Government Employee Housing | | | 28435 | 23365 |
| | | | | | |
| 4.1 | Indigenous Essential Services⁵ | | | 76484 | 86933 |
| NT Home Ownership | 5.0 | | NT Home Ownership (Business Line p.127) | | |
| | | | NT Home Ownership | | |
| | | | Income | 13036 | 14565 |
| | | | Expenses | 11317 | 12458 |
| Public Employment | Office of the Commissioner for Public Employment | 6.0 | Employment Services (p.133) | 7775 | 7642 |
| | | 6.1 | Employee and Industrial Relations | 3235 | 3146 |
| | | 6.2 | Workforce Planning and Development | 3785 | 3802 |
| | | 6.3 | Promotion, Disciplinary and Inability Appeals and Grievance Reviews | 755 | 694 |

⁵ Minister for Indigenous Development responsible for Coordination of funding of essential services to remote Indigenous Communities that are serviced by Commonwealth programs and Minister for Public and Affordable Housing responsible for coordination of funding of essential services to remote Indigenous communities **not** serviced by Commonwealth programs.

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

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

The Hon. Malarndirri McCarthy, MLA

Thursday, 14 June 2012

4.00 pm – 7.00 pm, 7.30 pm – 10.30 pm

Minister for Local Government
 Minister for Regional Development
 Minister for Indigenous Development
 Minister for Tourism
 Minister Woman's Policy
 Minister for Statehood

| Ministerial Portfolio | Agency | | OUTPUT GROUP Output | 2011-12 Estimate \$000 | 2012-13 Budget \$000 |
|--|--|------------------------------------|---|------------------------------|----------------------------|
| Local Government and Regional Development | Housing, Local Government and Regional Services | 1.0 | Local Government, Regional and Community Services (p.118) | 131974 | 101358 |
| | | 1.1 | Local Government | 110052 | 85725 |
| | | 1.2 | Regional Development | 8429 | 6287 |
| | | 1.3 | Interpreter and Translator Services | 11369 | 7276 |
| | | 1.4 | Water Safety and Animal Welfare | 2124 | 2070 |
| Indigenous Development | Housing, Local Government and Regional Services | 2.0 | Indigenous Policy and Remote Services Coordination (p.121) | 83858 | 92407 |
| | | 2.1 | Indigenous Policy | 1686 | 1655 |
| | | 2.2 | Indigenous Essential Services ⁶ | 76484 | 86933 |
| | | 2.3 | Remote Service Delivery Coordination | 4152 | 2282 |
| | 2.4 | Remote Infrastructure Coordination | 1536 | 1537 | |
| | Aboriginal Areas Protection Authority | 3.0 | Protection of Sacred Sites (p.191) | 5109 | 4892 |
| | | 3.1 | Protection of Sacred Sites | 5109 | 4892 |
| Tourism | Tourism NT | 4.0 | Tourism NT(p.197) | 42795 | 41462 |
| | | 4.1 | Marketing | 31750 | 30888 |
| | | 4.2 | Destination Development | 11045 | 10574 |
| | Territory Discoveries | 5.0 | Territory Discoveries (Business Line p.203) | | |
| | | | Holiday Sales | | |
| | | | Income | 5377 | 5326 |
| | | | Expenses | 5411 | 5458 |
| Women's Policy | Children and Families | | | | |
| Statehood ⁷ | Legislative Assembly | | | | |

⁶ Minister for Indigenous Development responsible for Coordination of funding of essential services to remote Indigenous Communities that are serviced by Commonwealth programs and Minister for Public and Affordable Housing responsible for essential services to remote Indigenous communities **not** serviced by Commonwealth programs.

⁷ Minister for Statehood responsible for Statehood policy and Speaker responsible for Statehood expenditure

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

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

The Hon. Kon Vatskalis MLA

Tuesday, 19 June 2012

8.30 am – 12.30 pm, 1.00 pm – 4.00 pm

Minister for Health
 Minister for Children and Families
 Minister for Child Protection
 Minister for Primary Industry, Fisheries and Resources

| Ministerial Portfolio | Agency | OUTPUT GROUP Output | 2011-12 Estimate \$000 | 2012-13 Budget \$000 |
|---|-----------------------|--|------------------------------|----------------------------|
| Health | Health | 1.0 Hospitals (p.142) | 748565 | 775035 |
| | | 1.1 Admitted Patient Services | 586476 | 613295 |
| | | 1.2 Non-Admitted Patient Services | 162089 | 161740 |
| | | | | |
| | | 2.0 Health and Wellbeing Services (p.144) | 375071 | 371963 |
| | | 2.1 Community Health Services | 200629 | 196479 |
| | | 2.2 Mental Health Services | 49192 | 52983 |
| | | 2.3 Community Support Services for Frail Aged and People with a Disability | 103159 | 98141 |
| Senior Territorians | | 2.4 Support for Senior Territorians and Pensioner Concessions | 22091 | 24090 |
| Health | Health | 3.0 Public Health Services (p. 146) | 76966 | 74832 |
| | | 3.1 Environmental Health Services | 6961 | 6661 |
| | | 3.2 Disease Control Services | 26911 | 22396 |
| | | 3.3 Alcohol and Other Drugs Services | 35579 | 37974 |
| | | 3.4 Health Research | 7515 | 7801 |
| | | | | |
| | | | | |
| | | | | |
| Child Protection | Justice | 4.1 Health & Community Services Complaints Commission (p. 173) | 1167 | 1151 |
| | | | | |
| Child Protection | Justice | 5.1 Children's Commissioner (p.173) | 1433 | 1412 |
| | | | | |
| Children & Families | Children and Families | 6.0 Children and Families (p.155) | 173805 | 177052 |
| | | 6.1 Family and Parent Support Services | 23319 | 22753 |
| Child Protection | | 6.2 Child Protection Services | 47754 | 52217 |
| | | 6.3 Out of Home Care Services | 49698 | 52507 |
| Young Territorians | | 6.4 Youth Services ⁸ | 18454 | 18193 |
| Children & Families | | 6.5 Family Violence and Sexual Assault Services | 34580 | 31382 |
| Women's Policy | | | | |
| Primary Industry, Fisheries and Resources | Resources | 7.0 Resource Industry Development (p.163) | 77894 | 69012 |
| | | 7.1 Minerals and Energy | 27318 | 21887 |
| | | 7.2 Primary Industry | 39533 | 36014 |
| | | 7.3 Fisheries | 11043 | 11111 |

⁸ Minister for Young Territorians is responsible for general Youth Policy (grants) and Minister for Children and Families responsible for Youth Family Responsibility Agreements and Orders.

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

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

Mr Karl Hampton MLA

Tuesday, 19 June 2012

4.00 pm – 7.00 pm, 7.30 pm – 10.30 pm

Minister for Natural Resources, Environment and Heritage
 Minister for Sport and Recreation
 Minister for Parks and Wildlife
 Minister for Climate Change
 Minister for Central Australia
 Minister for Information, Communications and Technology Policy

| Ministerial Portfolio | Agency | | OUTPUT GROUP Output | 2011-12 Estimate \$000 | 2012-13 Budget \$000 |
|--|--|------------|--|------------------------------|----------------------------|
| Parks and Wildlife Natural Resources, Environment & Heritage | Natural Resources, Environment, The Arts and Sport | 1.0 | Protected Areas & Conservation (p.211) | 58281 | 58611 |
| | | 1.1 | Parks Joint Management Programs | 3892 | 5363 |
| | | 1.2 | Parks Visitor Management Programs | 23269 | 21689 |
| | | 1.3 | Conservation Management Programs | 31120 | 31559 |
| | | | | | |
| | | 2.0 | Natural Resources (p.212) | 47616 | 37264 |
| | | 2.1 | Land Management | 32431 | 25139 |
| | | 2.2 | Water Management | 15185 | 12125 |
| | | | | | |
| | | 3.0 | Environment and Heritage (p.214) | 10814 | 10085 |
| | | 3.1 | Environment and Sustainability | 7638 | 6871 |
| | | 3.2 | Heritage Conservation | 3176 | 3214 |
| Arts and Museums | | 4.0 | Arts and Culture (p.215) | 48253 | 45154 |
| | | 4.1 | Scientific and Cultural Collections | 37474 | 34810 |
| | | 4.2 | Arts and Screen Sector | 10779 | 10344 |
| Sport and Recreation | | 5.0 | Sport and Recreation (p.217) | 27443 | 31365 |
| | | 5.1 | Sports Development | 10325 | 10772 |
| | | 5.2 | Northern Territory Institute of Sport | 3584 | 3566 |
| | | 5.3 | Facilities | 10600 | 11298 |
| | | 5.4 | Events and Engagement | 2934 | 5729 |
| Parks and Wildlife | | 6.0 | Territory Wildlife Parks (Business Line p. 223) | | |
| | | | Income | 11756 | 10253 |
| | | | Territory Wildlife Park | 6591 | 5088 |
| | | | Alice Springs Desert Park | 5165 | 5165 |
| | | | | | |
| | | | Expenses | 13560 | 12057 |
| | | | Territory Wildlife Park | 7705 | 6202 |
| | Alice Springs Desert Park | 5855 | 5855 | | |
| Climate Change ⁹ | | | | | |
| Natural Resources, Environment & Heritage | Justice | 7.1 | Environment Protection Authority (p.173) | 1454 | 1447 |
| Central Australia | Chief Minister's | 8.1 | Alice Springs Transformation Plan ¹⁰ (p. 31) | 35713 | 5057 |
| Information, Communications & Technology Policy ¹¹ | Business & Employment | | | | |

⁹ The Chief Minister responsible for Energy Policy and Minister for Climate Change responsible for climate change policy.

¹⁰ Minister for Central Australia answers questions on social support spending and Minister for Public and Affordable Housing answers questions on housing works for town camps and stimulus funding under output 3.2 Remote Public Housing.

¹¹ Minister for Business and Employment responsible for ICT Services and Minister for ICI Policy responsible for policy.

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. Gerry McCarthy MLA

Wednesday, 20 June 2012

8.30 am – 12.30 pm, 1.00 pm – 4.00 pm

Minister for Lands and Planning
 Minister for Transport
 Minister for Construction
 Minister for Correctional Services
 Minister for Arts and Museums

| Ministerial Portfolio | Agency | OUTPUT GROUP Output | 2011-12 Estimate \$000 | 2012-13 Budget \$000 | |
|----------------------------|--|---|--|----------------------------|---------------|
| Lands & Planning | Lands and Planning | 1.0 Lands (p. 232) | 35996 | 32126 | |
| | | 1.1 Land Information | 16171 | 12336 | |
| | | 1.2 Land Administration | 11648 | 11963 | |
| | | 1.3 Building Advisory Services | 3907 | 3546 | |
| | | 1.4 Development Assessment | 4270 | 4281 | |
| | | | | | |
| | | 2.0 Planning (p.234) | 11821 | 9459 | |
| 2.1 Planning | | 11821 | 9459 | | |
| | | | | | |
| Transport | | Lands and Planning | 3.0 Transport (p.235) | 254429 | 211067 |
| | | | 3.1 Public Transport | 44134 | 45378 |
| | | | 3.2 Road Transport | 23828 | 22275 |
| | | | 3.3 Transport Safety | 4146 | 4190 |
| | | | 3.4 Road Network Management | 163757 | 123162 |
| | 3.5 Transport Assets | | 13491 | 12479 | |
| | 3.6 Transport Policy | | 5073 | 3583 | |
| | | | | | |
| | 4.0 Statutory Body (p.237) | | 690 | 690 | |
| | 4.1 NT Build | 690 | 690 | | |
| | | | | | |
| | Land Development Corporation | Land Development Corporation | 5.0 Land Development Corporation (Business Line p.241) | | |
| | | | Income | 19847 | 54898 |
| | | | Residential Development | 4162 | 32439 |
| | | | Industrial Development | 15685 | 22459 |
| | | | | | |
| | | | Expenses | 15577 | 45005 |
| Residential Development | | | 4154 | 30575 | |
| Industrial Development | 11423 | 14430 | | | |
| | | | | | |
| Darwin Bus Service | Darwin Bus Service | 6.0 Darwin Bus Service (Business Line p.247) | | | |
| | | Urban Bus Service | | | |
| | | Income | 8975 | 8904 | |
| | | Expenses | 8436 | 8436 | |
| | | | | | |
| Darwin Port Corporation | Darwin Port Corporation | 7.0 Darwin Port Corporation (Business Line p.253) | | | |
| | | Income | 41558 | 43059 | |
| | | East Arm Wharf | 28183 | 29385 | |
| | | Navigation and Pilotage | 8330 | 8452 | |
| | | City Wharves | 5045 | 5222 | |
| | | | | | |
| Expenses | 38815 | 38738 | | | |

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

As at 5 June 2012

| Ministerial Portfolio | Agency | | OUTPUT GROUP Output | 2011-12 Estimate \$000 | 2012-13 Budget \$000 |
|-----------------------|--|-------------|---|------------------------------|----------------------------|
| Transport | Darwin Port Corporation | | East Arm Wharf | 22378 | 22338 |
| | | | Navigation and Pilotage | 8178 | 8120 |
| | | | City Wharves | 8259 | 8555 |
| Construction | Construction and Infrastructure | 8.0 | Infrastructure Services (p.260) | 30325 | 24671 |
| | | 8.1 | Asset Management Services | 11384 | 8415 |
| | | 8.2 | Infrastructure Development | 3386 | 3341 |
| | | 8.3 | Technical Specifications | 3483 | 3426 |
| | | 8.4 | Program Management | 12072 | 9489 |
| | Construction Division | 9.0 | Construction Division (Business Line p.265) | | |
| | | | Project Management and Delivery | | |
| | | | Income | 61196 | 56001 |
| | | | Expenses | 60894 | 55611 |
| | | | | | |
| Correctional Services | Justice | 10.0 | Correctional Services (p.180) | 124174 | 133402 |
| | | 10.1 | Custodial Services | 93098 | 96685 |
| | | 10.2 | Community Corrections | 23529 | 28434 |
| | | 10.3 | Juvenile Detention | 7547 | 8283 |
| Arts & Museums | Natural Resources, Environment, The Arts and Sport | 11.0 | Arts and Culture (p.215) | 48253 | 45154 |
| | | 11.1 | Scientific and Cultural Collections | 37474 | 34810 |
| | | 11.2 | Arts and Screen Sector | 10779 | 10344 |

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. Rob Knight MLA

Wednesday, 20 June 2012

4.00 pm – 7.00 pm, 7.30 pm – 10.30 pm

Minister for Justice and Attorney General
Minister for Senior Territorians
Minister for Young Territorians
Minister for Essential Services

| Ministerial Portfolio | Agency | | OUTPUT GROUP Output | 2011-12 Estimate \$000 | 2012-13 Budget \$000 |
|---|---------|------------------|--|------------------------------|----------------------------|
| Justice & Attorney-General | Justice | 1.0 | Solicitor for the Northern Territory (p.172) | 19893 | 15131 |
| | | 1.1 | Solicitor for the Northern Territory | 19893 | 15131 |
| | | 2.0 | Court Support and Independent Offices (p.173) | 61912 | 60281 |
| | | 2.1 | Higher Courts | 15169 | 15078 |
| | | 2.2 | Lower Courts and Tribunals | 22901 | 21822 |
| | | 2.3 | Fines Recovery Unit | 2222 | 2273 |
| | | 2.4 | Consumer Affairs | 1935 | 2151 |
| | | 2.5 | Anti Discrimination Commission | 1381 | 1163 |
| | | 2.6 | Children's Commissioner | 1433 | 1412 |
| | | Child Protection | | 2.7 | Information Commissioner |
| Justice & Attorney-General | Justice | 2.8 | Public Interest Disclosures | 189 | 341 |
| | | 2.9 | Registrar-General | 2081 | 2249 |
| | | 2.10 | Public Trustee | 1128 | 1107 |
| Health | | 2.11 | Health and Community Services Complaints Commission | 1167 | 1151 |
| Justice & Attorney-General | Justice | 2.12 | Officer of the Director of Public Prosecutions | 10368 | 9609 |
| | | 2.13 | Environment Protection Authority | 1454 | 1447 |
| Natural Resources, Environment & Heritage | | 3.0 | Correctional Services (p.180) | 124174 | 133402 |
| Correctional Services | Justice | 3.1 | Custodial Services | 93098 | 96685 |
| | | 3.2 | Community Corrections | 23529 | 28434 |
| | | 3.3 | Juvenile Detention | 7547 | 8283 |
| | | 4.0 | Policy Coordination (p.181) | 18489 | 17081 |
| Justice & Attorney-General | Justice | 4.1 | Community and Justice Policy | 3205 | 2516 |
| | | 4.2 | Legal Policy | 2644 | 2470 |
| | | 4.3 | Research and Statistics | 1973 | 1796 |
| | | 4.4 | Community Benefit Fund | 2476 | 2214 |
| | | 4.5 | Community Justice Grants | 8191 | 8085 |
| | | 5.0 | Licensing, Regulation and Alcohol Strategy (p. 183) | 38605 | 37277 |
| Racing, Gaming & Licensing Alcohol Policy | Justice | 5.1 | Licensing, Regulation and Alcohol Strategy | 21000 | 12815 |
| | | 5.2 | Licensing and Regulation Grants | 13211 | 16851 |
| | | 5.3 | Alcohol Reform Program | 4394 | 7611 |
| | | 6.0 | Youth Justice Unit (p.185) | 217 | 1000 |
| Justice & Attorney-General | Justice | 6.1 | Youth Justice Unit | 217 | 1000 |
| | | 7.0 | Work Safe (p.186) | 7971 | 8281 |

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

As at 5 June 2012

| Ministerial Portfolio | Agency | | OUTPUT GROUP Output | 2011-12 Estimate \$000 | 2012-13 Budget \$000 |
|-----------------------|-----------------------|-----|---|------------------------------|----------------------------|
| | | 7.1 | Regulations of Work Health and Safety | 7971 | 8281 |
| Senior Territorians | Health | 8.1 | Support for Senior Territorians and Pensioner Concessions (p.144) | 22091 | 24090 |
| Young Territorians | Children and Families | 9.1 | Youth Services ¹² (p.155) | 18454 | 18193 |
| Essential Services | | | | | |

¹² Minister for Young Territorians is responsible for general Youth Policy (grants) and Minister for Children and Families is responsible for Youth Family Responsibility Agreements and Orders.

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

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

Power & Water Corporation

Thursday, 21 June 2012

8.30 am – 12.30 pm

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

As at 5 June 2012