

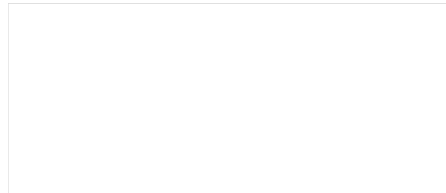
Question No : 311

Question : 1993-94 Budget

Question Date : 12/10/93

Member : Mr EDE

To : CHIEF MINISTER



1. What number of executive staff at EO1 level and above will be employed in 1993-94 by each Northern Territory government department and agency.
2. What is the total number of staff employed at the EO1 level and above in 1993-94.
3. What is the budgeted salary cost of executive staff at the EO1 level and above in 1993-94 by each department and agency.
4. What is the total budgeted salary cost of executive staff at the EO1 level and above in 1993-94.
5. What is the budgeted number of personal secretaries to executive staff in 1993-94 by each department and agency.
6. What is the total budgeted number of personal secretaries to executive staff in 1993-94.
7. What is the budgeted salary cost of personal secretaries to executive staff in 1993-94 by each department and agency.
8. What is the total budgeted salary cost of personal secretaries to executive staff in 1993-94.
9. What is the budgeted travel allowance in 1993-94 by each department and agency.
10. What is the total budgeted cost of travel allowance for all departments and agencies in 1993-94.
11. How many cars are budgeted to be home garaged in 1993-94 by each department and agency.
12. How many cars in total are budgeted to be home garaged in 1993-94.
13. What is the budget provision for payment of fringe benefit tax in 1993-94.
14. How many work health claims were received in 1992-93 by each department and agency.
15. How many work health claims in total were received in 1992-93.
16. How many work health claims were settled in 1992-93 by each department and agency.
17. How many work health claims in total were settled in 1992-93.
18. How many work health claims were lodged on stress-related grounds in 1992-93 by each department and agency.
19. How many work health claims in total were settled on stress-related grounds in 1992-93.

20. How many employees on work health benefits had their employment terminated in 1992-93 by department and agency.
21. Were any consultants employed by ministers in 1992-93; if so, what were the details.
22. What was the cost of consultants employed by each department and agency in 1992-93.
23. What was the total cost of consultants employed in 1992-93.
24. What was the purpose and cost of consultancies valued at \$5000 and above by each department and agency in 1992-93.
25. What is the budgeted cost of consultants in 1993-94 by each department and agency.
26. What was the cost of computer hardware purchased by each department and agency in 1992-93.
27. What was the total cost of computer hardware purchased in 1992-93.
28. What was the cost of computer maintenance by each department and agency in 1993-94.
29. What was the total cost of computer maintenance in 1993-94.
30. What was the total value of contracts issued in 1992-93 by each department and agency.
31. What was the total value of all contracts with an individual value of more than \$50 000 in 1992-93.
32. What proportion of these contracts was awarded to Territory-owned firms.
33. How much was spent on overtime payments in 1992-93 by each department and agency.
34. What was the total expenditure on overtime payments in 1992-93.
35. How much is budgeted for overtime payments in 1993-94 by each department and agency.
36. What is the total budget for overtime payments in 1993-94.
37. What was the total number of staff employed on contract in 1992-93.
38. What was the total cost of employment packages for senior contract officers within the senior executive service in 1992-93.
39. What is the budgeted number of staff to be employed on contract in 1993-94.
40. What is the budgeted cost of employment packages for senior contract officers within the senior executive service in 1993-94.
41. What was the cost of engaging private legal practitioners by each department and agency in 1992-93.

ANSWER

1. The Northern Territory has budgeted for some years at the activity and program level, with appropriations covering a number of activities being made to agencies of government. While firm budget allocations are made, and subsequently controlled, to the approved activities, no specific allocations are made for employment of staff generally or any subcategories of staff at any particular level or levels. An estimate is provided in the budget papers of total outlays on personnel costs for each agency of government, but these are not legislated in the Appropriation Bill. Consequently, it is not possible to answer this question at this point in the budget cycle. An answer will be possible once 1993-94 is completed and personnel costs and staffing numbers can be tabulated for the year. Most departments and

authorities include such details in their annual reports for the year.

2. See answer to question 1.

3. See answer to question 1.

4. See answer to question 1.

5. See answer to question 1.

6. See answer to question 1.

7. See answer to question 1.

8. See answer to question 1.

9. The Northern Territory has budgeted for some years at the activity and program level, with allocations covering a number of activities being made to agencies of government. No specific allocations are made for travel allowances or any subcategories of personnel or operational costs. An estimate is provided of total outlays on operational costs for each agency of government, but these are not legislated in the

Appropriation Bill. Consequently, it is not possible to answer this question at this point in the budget cycle. An answer could be provided once 1993-94 is completed and operational costs can be tabulated for the year.

10. See answer to question 9.

11. Although the answer to previous questions is also relevant here, it should be noted that 'home garaging' is not an item of expense in the government budget.

12. See answer to question 11.

13. See answer to question 9.

14. See Attachment A - column (1).

15. 981.

16. See Attachment A - column (2).

17. 988.

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18. See Attachment A - column (3).

19. 30.

20. See Attachment A - column (5).

21. From time to time all ministers require the capacity to employ consultants. The expenditure in 1992-93 for such consultancies was \$77400 from the Ministerial Offices program.

Commercial confidentiality precludes the provision of further detail.

22. See Attachment B.

23. \$11.2m.

24. It is considered inappropriate to provide details of individual consultancies awarded due to commercial confidentiality reasons. Total cost of consultancies in this category was \$9.9m as shown in Attachment B.

25. The Northern Territory has budgeted for some years at the activity and program level, with allocations covering a number of activities being made to agencies of government. No specific allocations are made for consultants or any subcategories of operational costs.

An estimate is provided of total outlays on operational costs for each agency of government, but these are not legislated in the Appropriation Bill. Consequently, it is not possible to answer this question at this point in the budget cycle. An answer could be provided once 1993-94 is completed and operational costs can be tabulated for the year.

26. See Attachment C.

27. \$7.8m.

28. The Northern Territory has budgeted for some years at the activity and program level, with allocations covering a number of activities being made to agencies of government. No specific allocations are made for computer maintenance or any subcategories of operational costs. An estimate is provided of total outlays on operational costs for each agency of government, but these are not legislated in the Appropriation Bill. Consequently, it is not possible to answer this question at this point in the budget cycle. An answer could be provided once 1993-94 is completed and operational costs can be tabulated for the year.

29. See answer to question 28.

30. See Attachment D.

31. \$119.6m.

32. 93%.

33. See Attachment E.

34. \$18.2m.

35. The Northern Territory has budgeted for some years at the activity and program level, with allocations covering a number of activities being made to agencies of government. No specific allocations are made for overtime payments or any subcategories of personnel costs. An estimate is provided of total outlays on personnel costs for each agency of government, but these are not legislated in the Appropriation Bill. Consequently, it is not possible to answer this question at this point in the budget cycle. An answer will be possible once 1993-94 is completed and personnel costs can be tabulated for the year.

36. See answer to question 35.

37. 2826. This includes all contract personnel on limited tenure as well as the 126 senior executive contract officers.

38. There is no senior executive service. The total cost of contract executive officers, which includes a number of specialists/professional staff was approximately \$13.6m.

39. The Northern Territory has budgeted for some years at the activity and program level, with allocations covering a number of activities being made to agencies of government. No specific allocations are made for payments to staff employed on contract. An estimate is provided of total outlays on personnel costs for each agency of government, but these are not legislated in the Appropriation Bill.

40. See answer to question 39.

41. This answer will be provided by the Attorney-General.

Attachment A

NT GOVERNMENT WORKERS COMPENSATION STATISTICS 1992- 93 (a)

Agency	(1) Cases	(2) Cases Rec'd	(3) Stress Settled Lodged	(4) Stress Cases Settled	(5) Termin- Cases ations

	(b)	(c)	(b)	(c)	(d)
Self Insured					
Aboriginal Development Authority		0	0	0	0
Auditor-General's Office	1	0	0	0	0
Chief Minister's Department		5	5	0	0
Correctional Services	40	48	4	1	1
Education (incl TAFE colleges)		141	174	21	8
Health and Community Services	288	304	8	3	3
Industries and Development		3	3	0	0
Lands Housing and Local Government		26	19	0	2
Law (incl Courts Administration)		15	15	0	1
Legal Aid Commission		0	0	0	0
Legislative Assembly	1	1	0	0	0
Liquor Commission	2	3	0	0	0
Menzies School of Health Research		0	0	0	0
Mines and Energy		10	11	3	2
NT Police, Fire & Emergency Services	136	128	8	8	1
NT Treasury		4	2	1	1
Ombudsman's Office		1	1	0	0
Primary Industry and Fisheries	44	38	2	1	0
Public Employment Commissioner's Office	1	1	0	1	0
Racing Commission	0	0	0	0	0
Sport, Recreation and Ethnic Affairs		1	0	1	0
Trade Development Zone Authority		0	0	0	0
Transport and Works (incl Port Authority)		51	73	5	2
Work Health Authority	4	13	0	0	0
Sub-totals		774	839	53	30

Attachment A (contd)

NT GOVERNMENT WORKERS COMPENSATION STATISTICS 1992- 93 (a)

Agency	(1) Cases Rec'd	(2) Cases Settled	(3) Stress Cases Lodged	(4) Stress Cases Settled	(5) Termin ations
	(b)	(c)	(b)	(c)	(d)
Aboriginal Areas Protection Authority	1	0	0	0	0
NT University	48	41	2	0	0
NT Conservation Commission	51	35	2	0	0
NT Museums & Art Galleries	8	7	1	0	0
NT Totalizator Administration					

Insured Cases

Aboriginal Areas Protection Authority	1	0	0	0	0
NT University	48	41	2	0	0
NT Conservation Commission	51	35	2	0	0
NT Museums & Art Galleries	8	7	1	0	0
NT Totalizator Administration					

Board	1	0	0	0	0
NT Tourist Commission	4	7	0	0	0
PAWA	94	59	0	0	0
Sub-totals	207	149	5	0	0
TOTALS	981	988	58	30	14

- (a) Statistics sourced from departmental, Work Health Authority and TIO records. Statistics cover Work Health Act cases and Commonwealth compensation cases.
- (b) Cases 'received' are lodged claims.
- (c) Cases 'settled' are lodged claims which have been
- (i) not accepted; or
 - (ii) closed (including cases where income benefits have ceased and no medical expenses have been claimed for at least 3 months).
- Includes claims lodged in previous years.
- (d) Cases 'terminated' are separations from employment whilst the employee was on workers compensation income benefits.

Attachment B

Question: What was the cost of consultants employed by your agency in 1992-93.

	\$
Auditor-General	1 299 140.57
Ombudsman	3 445
Chief Minister	518 535
Legislative Assembly	124 365
NT Police, Fire & Emergency Services	nil
Racing Commission	nil
NT Treasury	205 505.18
NT Tourist Commission	165 276.32
Museum and Art Galleries Board	66 688.86
Mines and Energy	189 071
Trade Development Zone Authority	6 481.80
Industries & Development	579 872
Office of Aboriginal Development	nil
Aboriginal Areas Protection Authority	176 194
Lands, Housing and Local Government	904 120
NT Housing Commission	647 007
Northern Territory University	448 155
Department of Education	22 832
Office of the Comm. for Public Employment	226 118
Office of the Dir of Public Prosecution	nil
Office of Courts Administration	nil
Department of Law	72 047
Conservation Commission of the NT	658 545
Work Health Authority	66 563
Health & Community Services	878 884
Primary Industry & Fisheries	71 081
Power and Water Authority	554 956

EW and Contractors Licensing Board	nil
Darwin Port Authority	32 005
Transport and Works	2 503 179
Correctional Services	101 945
Liquor Commission	139 211
Sport and Recreation	567 000
TOTAL	11 228 222.73

Attachment B

Question: What was the purpose and cost of consultants, valued at \$5,000 and above, employed by your agency in 1992/1993.

	\$
Auditor-General	1 299 140.57
Ombudsman	N/A
Chief Minister	502 798
Legislative Assembly	124 365
NT Police, Fire & Emergency Services	nil
Racing Commission	nil
NT Treasury	202 387.68
NT Tourist Commission	48 000
Museum and Art Galleries Board	42 391.62
Mines and Energy	155 047
Trade Development Zone Authority	nil
Industries & Development	574 429.62
Office of Aboriginal Development	nil
Aboriginal Areas Protection Authority	18 020
Lands, Housing & Local Government	882 376
NT Housing Commission	632 437
Northern Territory University (commercially confidential piece of information)	
Department of Education	22 832
Office of the Comm. for Public Employment	221 189
Office of the Dir of Public Prosecutions	nil
Office of Courts Administration	nil
Department of Law	72 049
Conservation Commission of the NT	698 915
Work Health Authority	61 877
Health & Community Services	859 884
Primary Industry & Fisheries	not provided
Power and Water Authority	399 097.66
EW and Contractors Licensing Board	nil
Darwin Port Authority	32 005
Transport and Works	2 361 694
Correctional Services	67 000
Liquor Commission	nil
Sport and Recreation	585 000
TOTAL	9 862 935.15

Attachment C

Question: What was the cost of computer hardware purchased by your agency in 1992/93.

\$

Auditor-General	nil	
Ombudsman	110 000	
incl software etc Chief Minister		226 000
Legislative Assembly	88 551	
NT Police, Fire & Emergency Services	105 000	
incl assoc software		
Racing Commission	7 620	
NT Treasury		191 446.76
NT Tourist Commission	74 218.68	
Museums and Art Galleries Board		81 688 10
Mines and Energy	58 222	
Trade Development Zone Authority		12 108
Industries & Development	317 781	
Office of Aboriginal Development	101 612	
incl some software		
Aboriginal Area Protection Authority	88 608	
Lands, Housing & Local Government	377 644	
incl some software		
NT Housing Commission		nil
Northern Territory University	945 128	
Department of Education	665 000	
Office of the Comm for Public Employment	45 351	
Office of the Dir of Public Prosecutions		48 761
Office of Courts Administration		(all purchased by law)
Department of Law	215 457	
Conservation Commission of the NT	187 811	
Work Health Authority	38 359.01	
Health & Community Services	2 104 746	
Primary Industry & Fisheries	439 129	
Power and Water Authority	nil	
EW and Contractors Licensing Board	nil	
Darwin Port Authority	4 472	
Transport and Works	1 108 182	
Correctional Services	44 566.63	
Liquor Commission	65 347	
Sport and Recreation	31 616	
TOTAL	7 784 425.18	

Attachment D

Question: What was the total value of contracts issued in 1992/93 by your agency.

	\$	
Auditor-General	-	
Ombudsman	nil	
Chief Minister		99 700
Legislative Assembly	nil	
NT Police, Fire & Emergency Services		1 740 000
Racing Commission	25 000	
NT Treasury		802 000
NT Tourist Commission	5 853 055	
Museums and Art Galleries Board		18 192
Mines and Energy	666 244	
Trade Development Zone Authority	nil	
Industries & Development	4 364 37	
Office of Aboriginal Development		nil
Aboriginal Areas Protection Authority	nil	
Lands, Housing & Local Government	239 395	

NT Housing Commission	7 043 000
Northern Territory University	7 177 332
Department of Education	1 995 956
Office of the Comm. for Public Employment	177 991
Office of the Dir of Public Prosecutions	nil
Office of Courts Administration	652 333.01
Department of Law	nil
Conservation Commission of the NT	1 570 279.53
Work Health Authority	nil
Health & Community Services	12 947 874.60
Primary Industry & Fisheries	895 544
Power and Water Authority	(supplied by T&W)
EW and Contractors Licensing Board	nil
Darwin Port Authority	(included with T&W)
Transport and Works	111 780 768
Correctional Services	(included in HACS
response)	
Liquor Commission	120 000
Sport and Recreation	264 309
TOTAL	158 433 320.10

Attachment E

Question: How much was spent on overtime in 1992/93 by your agency.

	\$
Auditor-General	nil
Ombudsman	955
Chief Minister	288 000
Legislative Assembly	92 883.10
NT Police, Fire & Emergency Services	4 147 000
Racing Commission	12 569
NT Treasury	379 788.83
NT Tourist Commission	73 817.93
Museums and Art Galleries Board	31 014
Mines and Energy	50 979
Trade Development Zone Authority	nil
Industries & Development	4 845
Office of Aboriginal Development	nil
Aboriginal Areas Protection Authority	nil
Lands, Housing & Local Government	212 967
NT Housing Commission	nil
Northern Territory University	95 000
Department of Education	325 000
Office of the Comm. for Public Employment	5 382
Office of the Dir of Public Prosecutions	2 085
Office of Courts Administration	13 147 .23
Department of Law	36 277
Conservation Commission of the NT	307 722
Work Health Authority	19 763.10
Health & Community Services	7 740 427 . 94
Primary Industry & Fisheries	333 231
Power and Water Authority	1 975 260
EW and Contractors Licensing Board	1 671.09
Darwin Port Authority	259 557
Transport and Works	498 862
Correctional Services	1 190 670
Liquor Commission	56 946
Sport and Recreation	52 803

TOTAL

18 208 623.22