



**LEGISLATIVE ASSEMBLY OF THE NORTHERN TERRITORY**

**13<sup>th</sup> Assembly**

**ESTIMATES COMMITTEE**

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**SCHEDULE FOR CONSIDERATION OF OUTPUTS**

**Tuesday 12 June – Wednesday 20 June 2018**

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**As at 21 May 2018**

# Hon. Kezia Purick MLA

Tuesday, 12 June 2018

8.00 am to 9.00 am

Speaker of the Legislative Assembly

Ministerial Portfolio	Agency		OUTPUT GROUP Output	2017-18 Estimate \$000	2018-19 Budget \$000
Speaker	Legislative Assembly	<b>1.0</b>	<b>Parliamentary Services (p.39)</b>	<b>29 482</b>	<b>27 576</b>
		1.1	Assembly Services	3 419	3 429
		1.2	Members and Client Services	15 182	15 437
		1.3	Building Management Services	10 881	8 710
		<b>2.0</b>	<b>Corporate and Governance (p.39)</b>	<b>3 791</b>	<b>3 796</b>
		2.1	Corporate and Governance	1 449	1 454
		2.2	Shared Services Received	2 342	2 342

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.

# Hon. Nicole Manison MLA

Tuesday, 12 June 2018

9.00 am to 5.30 pm

Treasurer  
Minister for Infrastructure, Planning and Logistics  
Minister for Children

Ministerial Portfolio	Agency		OUTPUT GROUP Output	2017-18 Estimate \$000	2018-19 Budget \$000		
Treasurer	Treasury and Finance	<b>1.0</b>	<b>Financial Management (p.67)</b>	<b>4 831</b>	<b>4 866</b>		
		1.1	Financial Management	4 831	4 866		
		<b>2.0</b>	<b>Economic (p.67)</b>	<b>124 057</b>	<b>111 737</b>		
		2.1	Economic Services	9 499	7 786		
		2.2	Payments on Behalf of Government	114 558	103 951		
		<b>3.0</b>	<b>Territory Revenue (p.67)</b>	<b>16 448</b>	<b>16 264</b>		
		3.1	Territory Revenue	5 768	5 764		
		3.2	Home Owner Assistance	10 680	10 500		
		<b>4.0</b>	<b>Superannuation (p.67)</b>	<b>2 510</b>	<b>2 539</b>		
		4.1	Superannuation	2 510	2 539		
		<b>5.0</b>	<b>Economic Regulation (p.67)</b>	<b>1 390</b>	<b>1 344</b>		
		5.1	Utilities Commission	1 390	1 344		
		<b>6.0</b>	<b>Corporate and Governance (p.67)</b>	<b>7 226</b>	<b>7 184</b>		
	6.1	Corporate and Governance	3 932	3 890			
	6.2	Shared Services Received	2 925	2 925			
	6.3	Shared Services Provided	369	369			
		Central Holding Authority	<b>7.0</b>	<b>Central Holding Authority (p.77)</b>			
				<b>Income</b>	<b>5 168 989</b>	<b>5 065 516</b>	
				Taxation Revenue	765 281	667 930	
				<b>Commonwealth Revenue</b>			
				GST revenue	2 901 000	2 713 000	
				Specific purpose payments	413 570	366 996	
				National partnership agreements	455 852	518 892	
				Current grants	18 195	262 086	
				Capital grants	26 475	13 674	
				Fees from regulatory services	25 134	25 686	
				Interest revenue	78 667	70 906	
				Royalties, rents and dividends	392 858	334 373	
				Superannuation contributions	32 714	32 687	
				Other revenue	59 243	59 286	
					<b>Expenses</b>	<b>5 132 287</b>	<b>5 002 910</b>
					Long service leave expense	48 747	45 155
					Superannuation expense	41 120	65 203
				Other salary expenses	34 536	34 323	
				Unallocated savings		- 9 900	
			Administrative expenses	835	835		
			Interest expense	153 559	187 760		
			Appropriation expenses	4 853 490	4 679 534		
	NT Treasury Corporation	<b>8.0</b>	<b>Northern Territory Treasury Corporation (p.83.)</b>				
			<b>Income</b>	<b>232 289</b>	<b>268 510</b>		
			Government Loans and Investments	232 289	268 510		
			<b>Expenses</b>	<b>210 280</b>	<b>240 571</b>		
			Government Loans and Investments	210 280	240 571		

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Infrastructure, Planning and Logistics	Infrastructure, Planning and Logistics	<b>9.0</b>	<b>Infrastructure Investment Program, Support and Delivery (p.89)</b>	<b>34 001</b>	<b>39 126</b>		
		9.1	Infrastructure Investment Delivery	26 439	31 562		
		9.2	Program Support	4 669	4 762		
		9.3	Asset Management	2 893	2 802		
		<b>10.0</b>	<b>Lands and Planning (p.89)</b>	<b>51 829</b>	<b>40 140</b>		
		10.1	Land Development	4 630	4 031		
		10.2	Development Assessment Services	3 331	3 315		
		10.3	Crown Land Estate	27 232	16 221		
		10.4	Aboriginal Land	1 363	1 356		
		10.5	Lands Planning	2 949	2 928		
		10.6	Building Advisory Services	3 485	3 469		
		10.7	Land Information	8 839	8 820		
		<b>11.0</b>	<b>Logistics, Infrastructure and Services (p.89)</b>	<b>275 126</b>	<b>247 866</b>		
		11.1	Passenger Transport	58 724	58 774		
		11.2	Registration and Licensing	10 902	10 880		
		11.3	Road Safety and Compliance	10 470	10 527		
		11.4	Transport Planning and Delivery	179 883	154 140		
		11.5	Transport Assets	15 147	13 545		
		<b>12.0</b>	<b>Strategy, Policy and Legislation (p. 89)</b>	<b>2 584</b>	<b>2 581</b>		
		12.1	Strategy, Policy and Legislation	2 584	2 581		
		<b>13.0</b>	<b>NT Planning Commission (p.89)</b>	<b>374</b>	<b>374</b>		
		13.1	NT Planning Commission	374	374		
		<b>14.0</b>	<b>Corporate and Governance (p.89)</b>	<b>28 017</b>	<b>28 229</b>		
		14.1	Corporate and Governance	15 439	15 651		
		14.2	Shared Services Received	12 578	12 578		
	Land Development Corporation	<b>15.0</b>	<b>Land Development Corporation (p.101)</b>				
			<b>Income</b>	<b>23 504</b>	<b>18 159</b>		
			Residential Development	7 521	4 903		
			Industrial Development	15 983	13 256		
			<b>Expenses</b>	<b>21 340</b>	<b>16 255</b>		
			Residential Development	8 963	4 714		
			Industrial Development	12 377	11 541		
Children	Chief Minister	<b>16.0</b>	<b>Advice and Coordination (p.29)<sup>1</sup></b>				
		16.1	Strategic Policy Coordination and Engagement				

<sup>1</sup> While there is no Agency under the Children portfolio, the Department of the Chief Minister is responsible for Children's Strategic Policy.

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# Hon. Michael Gunner MLA

Wednesday, 13 June 2018

8.00 am to 4.30 pm

Chief Minister  
Minister for Aboriginal Affairs  
Minister for Police, Fire and Emergency Services  
Minister for Trade, Business and Innovation  
Minister for Northern Australia

Ministerial Portfolio	Agency		OUTPUT GROUP Output	2017-18 Estimate \$000	2018-19 Budget \$000
Chief Minister	Auditor-General's Office	1.0	<b>Audits and Reviews</b> (p.11)	<b>4 530</b>	<b>4 527</b>
		1.1	Audits and Reviews	4 530	4 527
		2.0	<b>Corporate and Governance</b> (p.11)	<b>655</b>	<b>641</b>
		2.1	Corporate and Governance	377	363
		2.2	Shared Services Received	278	278
	N T Electoral Commission	3.0	<b>Electoral Services</b> (p.17)	<b>2 668</b>	<b>1 716</b>
		3.1	Electoral Services <sup>2</sup>	2 668	1 716
		4.0	<b>Corporate and Governance</b> (p.17)	<b>180</b>	<b>180</b>
		4.1	Corporate and Governance	180	180
		4.2	Shared Services Received	610	610
	Ombudsman's Office	5.0	<b>Ombudsman's Office</b> (p.23)	<b>1 695</b>	<b>1 669</b>
		5.1	Ombudsman Operations	1 695	1 669
		6.0	<b>Corporate and Governance</b> (p.23)	<b>629</b>	<b>625</b>
6.1		Corporate and Governance	276	272	
6.2		Shared Services Received	353	353	
Chief Minister Aboriginal Affairs	Chief Minister	7.0	<b>Advice and Coordination</b> (p.29)	<b>64 702</b>	<b>35 395</b>
		7.1	Strategic Policy Coordination and Engagement	47 417	23 103
		7.2	Regional Coordination and Aboriginal Affairs	17 285	12 292
		8.0	<b>Government Business Support</b> (p.29)	<b>26 783</b>	<b>27 169</b>
		8.1	Support to Ministers and Leader of the Opposition	15 693	15 733
		8.2	Support to the Administrator	2 638	2 626
		8.3	Government Services	8 452	8 810
		9.0	<b>Corporate and Governance</b> (p.29)	<b>11 419</b>	<b>11 516</b>
		9.1	Corporate and Governance	6 202	6 299
		9.2	Shared Services Received	4 797	4 797
9.3	Shared Services Provided	420	420		
Speaker	Legislative Assembly	10.0	<b>Parliamentary Services</b> (p.39)	<b>29 482</b>	<b>27 576</b>
		10.1	Assembly Services	3 419	3 429
		10.2	Members and Client Services	15 182	15 437
		10.3	Building Management Services	10 881	8 710
		11.0	<b>Corporate and Governance</b> (p.39)	<b>3 791</b>	<b>3 796</b>
		11.1	Corporate and Governance	1 449	1 454
11.2	Shared Services Received	2 342	2 342		

<sup>2</sup> Chief Minister is responsible for NT Electoral Commission responsibilities under the *Electoral Act* and Minister for Housing and Community Development 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 Housing and Community Development.

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Ministerial Portfolio	Agency		OUTPUT GROUP Output	2017-18 Estimate \$000	2018-19 Budget \$000		
Police, Fire and Emergency Services	NT Police, Fire and Emergency Services	<b>12.0</b>	<b>Community Safety and Crime Prevention<sup>3</sup> (p.47)</b>	<b>118 491</b>	<b>116 283</b>		
Police, Fire and Emergency Services	NT Police, Fire and Emergency Services	12.1	Community Safety and Crime Prevention	118 491	116 283		
		<b>13.0</b>	<b>General Policing, Crime Detection, Investigation and Prosecution (p.47)</b>	<b>215 776</b>	<b>211 756</b>		
		13.1	Response Services	70 624	69 309		
		13.2	Investigations	96 388	94 592		
		13.3	Services to the Judicial Process	48 764	47 855		
		<b>14.0</b>	<b>Road Safety Services (p.47)</b>	<b>30 265</b>	<b>29 863</b>		
		14.1	Road Safety Services	30 265	29 863		
		<b>15.0</b>	<b>Fire Prevention and Response Management (p.47)</b>	<b>40 622</b>	<b>38 847</b>		
		15.1	Fire Prevention and Response Management	40 622	38 847		
		<b>16.0</b>	<b>Emergency Services (p.47)</b>	<b>4 785</b>	<b>4 589</b>		
		16.1	Emergency Services	4 785	4 589		
		<b>17.0</b>	<b>Corporate and Governance (p.47)</b>	<b>30 315</b>	<b>29 618</b>		
		17.1	Corporate and Governance	17 033	16 336		
		17.2	Shared Services Received	13 282	13 282		
		Trade, Business and Innovation Northern Australia	Trade, Business and Innovation	<b>18.0</b>	<b>Business and Industry Development and Support (p.57)</b>	<b>94 454</b>	<b>66 188</b>
				18.1	Business and Innovation NT	66 559	27 380
				18.2	Strategic Infrastructure and Projects	8 979	21 184
18.3	Northern Australia Development and Trade			13 619	12 385		
18.4	Procurement NT			3 926	3 845		
18.5	Strategic Policy			1 371	1 394		
<b>19.0</b>	<b>Employment and Skilling (p.57)</b>			<b>100 660</b>	<b>101 104</b>		
19.1	Workforce NT			100 660	101 104		
<b>20.0</b>	<b>Corporate and Governance (p.57)</b>			<b>10 335</b>	<b>10 307</b>		
20.1	Corporate and Governance			5 830	5 802		
20.2	Shared Services Received	4 505	4 505				

<sup>3</sup> Minister for Territory Families has overall responsibility for Youth Justice under the *Youth Justice Act*; however Minister for Police, Fire and Emergency Services is responsible for Part 3 of the Act relating to the Diversion of Youth.

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# Hon. Natasha Fyles MLA

Thursday, 14 June 2018

8.00am to 3.30 pm

Attorney-General and Minister for Justice  
Minister for Health

Ministerial Portfolio	Agency		OUTPUT GROUP Output	2017-18 Estimate \$000	2018-19 Budget \$000
Attorney-General and Justice	Attorney-General and Justice	<b>1.0</b>	<b>Legal Services</b> (p.107)	<b>37 299</b>	<b>39 014</b>
		1.1	Solicitor for the Northern Territory	9 834	9 904
		1.2	Legal Policy	20 251	22 100
		1.3	Crime Victims Services Unit	6 025	5 812
		1.4	Criminal Justice Research and Statistics	1 189	1 198
		<b>2.0</b>	<b>Correctional Services<sup>4</sup></b> (p.107)	<b>211 977</b>	<b>200 446</b>
		2.1	Custodial Services	188 086	175 408
		2.2	Community Corrections	23 191	24 341
		2.3	Parole Board Secretariat	700	697
		<b>3.0</b>	<b>Court and Tribunal Support Services</b> (p.107)	<b>48 521</b>	<b>45 415</b>
		3.1	Higher Courts	12 120	11 331
		3.2	Lower Courts and Tribunals	28 651	26 972
		3.3	Fines Recovery Unit	2 964	2 336
		3.4	Integrated Justice Information System	4 786	4 776
		<b>4.0</b>	<b>Director of Public Prosecutions</b> (p.107)	<b>11 802</b>	<b>11 980</b>
		4.1	Director of Public Prosecutions	11 802	11 980
		<b>5.0</b>	<b>Independent Offices</b> (p.107)	<b>11 041</b>	<b>11 376</b>
		5.1	Consumer Affairs	2 483	2 508
		5.2	Anti-Discrimination Commission	1 528	1 439
5.3	Information and Public Interest Disclosures Commission	1 050	1 059		
5.4	Registrar-General	2 410	2 248		
5.5	Public Trustee	997	991		
Health		<b>5.6</b>	<b>Health and Community Services Complaints Commission</b>	<b>1 307</b>	<b>1 116</b>
Attorney-General and Justice	Attorney-General and Justice	5.7	Children's Commissioner <sup>5</sup>	1 266	2 015
		<b>6.0</b>	<b>Regulatory Services</b> (p.107)	<b>55 718</b>	<b>47 519</b>
		6.1	Licensing NT	47 572	39 687
		6.2	NT Worksafe	8 146	7 832
		<b>7.0</b>	<b>Corporate and Governance</b> (p.107)	<b>28 737</b>	<b>28 768</b>
7.1	Corporate and Governance	13 732	13 762		
7.2	Shared Services Received	15 005	15 006		
Health	Health	<b>8.0</b>	<b>Community Services</b> (p.119)	<b>17 196</b>	<b>19 140</b>
		8.1	Community Services	17 196	19 140
		<b>9.0</b>	<b>Disease Prevention and Health Protection</b> (p.119)	<b>22 849</b>	<b>23 932</b>
		9.1	Environmental Health	4 868	4 868
9.2	Disease Control	17 981	19 064		

<sup>4</sup> Minister for Territory Families has overall responsibility for Youth Justice under the *Youth Justice Act*; however the Attorney-General and Minister for Justice is responsible for Part 4 of the Act relating to the Youth Justice Court.

<sup>5</sup> Minister for Territory Families has overall responsibility for the Care and Protection of Children under the *Care and Protection of Children Act*; however the Attorney-General and Minister for Justice is responsible for Part 3.3 of the Act relating to the Prevention of Child Deaths.

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Ministerial Portfolio	Agency		OUTPUT GROUP Output	2017-18 Estimate \$000	2018-19 Budget \$000	
Health	Health	<b>10.0</b>	<b>Community Treatment and Extended Care (p.119)</b>	<b>155 508</b>	<b>183 963</b>	
		10.1	Alcohol and Other Drugs	36 967	35 429	
		10.2	Disability Services	108 485	138 478	
		10.3	Mental Health	10 056	10 056	
		<b>11.0</b>	<b>National Critical Care and Trauma Response (p.119)</b>	<b>10 696</b>	<b>12 427</b>	
		11.1	National Critical Care and Trauma Response	10 696	12 427	
		<b>12.0</b>	<b>Office of the Public Guardian (p.119)</b>	<b>4 429</b>	<b>4 432</b>	
		12.1	Office of the Public Guardian	4 429	4 432	
		<b>13.0</b>	<b>Health Services (p.119)</b>	<b>1 275 413</b>	<b>1 189 480</b>	
		13.1	Top End and Central Australia Health Services	1 275 413	1 189 480	
		<b>14.0</b>	<b>Corporate and Governance (p.119)</b>	<b>105 589</b>	<b>102 046</b>	
		14.1	Corporate and Governance	44 299	40 756	
	14.2	Shared Services Received	14 582	14 582		
	14.3	Shared Services Provided	46 708	46 708		
	Health	Top End Health Service	<b>15.0</b>	<b>Top End Hospitals (p.131)</b>	<b>645 369</b>	<b>612 058</b>
				Top End Hospitals	645 369	612 058
				<b>Community Treatment and Extended Care (p.131)</b>	<b>57 516</b>	<b>54 366</b>
				Mental Health	39 533	40 449
				Aged Care	4 544	166
				Alcohol and Other Drugs	13 439	13 751
				<b>Primary Health Care (p.131)</b>	<b>133 943</b>	<b>109 281</b>
				Remote Primary Health Care	94 947	70 558
				Urban Primary Health Care	17 159	17 554
				Top End-Wide Community Services	21 837	21 169
				<b>Top End-Wide Support Services (p.175)</b>	<b>168 690</b>	<b>167 612</b>
				Top End-Wide Support Services	168 690	167 612
			Health	Central Australia Health Service	<b>16.0</b>	<b>Central Australia Hospitals (p.141)</b>
		Central Australia Hospitals			265 672	264 927
		<b>Community Treatment and Extended Care (p.141)</b>			<b>26 666</b>	<b>26 789</b>
		Mental Health			17 403	18 062
		Aged Care			1 021	362
		Alcohol and Other Drugs			8 242	8 365
	<b>Primary Health Care (p.141)</b>	<b>64 598</b>			<b>53 683</b>	
	Remote Primary Health Care	51 448			40 368	
	Urban Primary Health Care	6 254			6 514	
	Central Australia-Wide Community Services	6 896			6 801	
	<b>Central Australia-Wide Support Services (p.141)</b>	<b>68 119</b>	<b>66 814</b>			
	Central Australia-Wide Support Services	68 119	66 814			
	Attorney General and Justice	<b>17.0</b>	<b>Health and Community Services Complaints Commission (p.107)</b>	<b>1 307</b>	<b>1 116</b>	

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# Hon. Gerald McCarthy MLA

Thursday, 14 June 2018

3.30 pm to 10.30 pm

Minister for Housing and Community Development  
Minister for Essential Services  
Minister for Public Employment

Ministerial Portfolio	Agency		OUTPUT GROUP Output	2017-18 Estimate \$000	2018-19 Budget \$000	
Housing and Community Development	Housing and Community Development	<b>1.0</b>	<b>Housing and Community Development (p.151)</b>	<b>632 920</b>	<b>584 939</b>	
		1.1	Housing Services Delivery	360 275	314 055	
		1.2	Remote Program Delivery Office	115 548	111 859	
		1.3	Community Services	74 000	62 224	
		1.4	Local Government and Community Development	83 097	96 801	
		<b>2.0</b>	<b>Corporate and Governance (p.151)</b>	<b>27 328</b>	<b>26 774</b>	
		2.1	Corporate and Governance	18 468	17 914	
	2.2	Shared Services Received	8 860	8 860		
		N T Electoral Commission	<b>3.0</b>	<b>Electoral Services (p.17)</b>	<b>2 668</b>	<b>1 716</b>
			3.1	Electoral Services <sup>6</sup>	2 668	1 716
			<b>4.0</b>	<b>Corporate and Governance (p.17)</b>	<b>790</b>	<b>790</b>
			4.1	Corporate and Governance	180	180
		4.2	Shared Services Received	610	610	
		NT Home Ownership	<b>5.0</b>	<b>NT Home Ownership (p.161)</b>		
				<b>Income</b>	<b>12 357</b>	<b>12 357</b>
				NT Home Ownership	12 357	12 357
			<b>Expenses (p. 161)</b>	<b>12 262</b>	<b>12 196</b>	
			NT Home Ownership	12 262	12 196	
Public Employment	Office of the Commissioner for Public Employment	<b>6.0</b>	<b>Employment Services (p.167)</b>	<b>6 221</b>	<b>5 820</b>	
		6.1	Employee and Industrial Relations	1 996	1 996	
		6.2	Workforce Planning and Development	3 595	3 195	
		6.3	Public Sector Appeals and Grievance Reviews	630	629	
		<b>7.0</b>	<b>Corporate and Governance (p.167)</b>	<b>1 791</b>	<b>1 790</b>	
		7.1	Corporate and Governance	579	578	
		7.2	Shared Services Received	1 212	1 212	

<sup>6</sup> Chief Minister is responsible for NT Electoral Commission responsibilities under the *Electoral Act* and Minister for Housing and Community Development 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 Housing and Community Development.

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# Hon. Ken Vowles MLA

Monday, 18 June 2018

8.00 am to 3.00 pm

Minister for Primary Industry and Resources

Minister for the Arafura Games

Ministerial Portfolio	Agency		OUTPUT GROUP Output	2017-18 Estimate \$000	2018-19 Budget \$000
Primary Industry and Resources	Primary Industry and Resources	<b>1.0</b>	<b>Primary Industry Development</b> (p.175)	<b>27 013</b>	<b>23 057</b>
		1.1	Market and Enterprise Development	12 911	10 772
		1.2	Plant Industries Development	8 275	7 392
		1.3	Livestock Industries Development	4 890	4 076
		1.4	Major Economic Projects	937	817
		<b>2.0</b>	<b>Biosecurity and Animal Welfare</b> (p.175)	<b>12 078</b>	<b>11 838</b>
		2.1	Biosecurity and Animal Welfare	12 078	11 838
		<b>3.0</b>	<b>Fisheries</b> (p. 175)	<b>12 820</b>	<b>12 302</b>
		3.1	Fisheries	12 820	12 302
		<b>4.0</b>	<b>Resource Industry Development</b> (p.175)	<b>11 620</b>	<b>11 973</b>
		4.1	Geological Survey and Industry Development Services	11 620	11 973
		<b>5.0</b>	<b>Mining Services</b> (p.175)	<b>17 549</b>	<b>15 000</b>
		5.1	Mineral Titles Management	4 174	3 614
		5.2	Mining Operations Management	5 834	5 848
		5.3	Legacy Mines	7 541	5 538
<b>6.0</b>	<b>Energy Services</b> (p.175)	<b>2 339</b>	<b>2 783</b>		
6.1	Energy Management	2 339	2 783		
<b>7.0</b>	<b>Corporate and Governance</b> (p.175)	<b>13 268</b>	<b>13 019</b>		
7.1	Corporate and Governance	9 487	9 238		
7.2	Shared Services Received	3 781	3 781		
Arafura Games	Tourism and Culture	<b>8.0</b>	<b>Tourism and Culture</b> (p.203) <sup>7</sup>		
		8.1	Tourism and Culture		
	Trade, Business and Innovation	<b>9.0</b>	<b>Business and Industry Development and Support</b> (p. 57)		
9.1		Northern Australia Development and Trade			

<sup>7</sup> While there is no Agency under the Arafura Games portfolio, the Department of the Tourism and Culture is responsible for development and delivery and the Department of Trade, Business and Innovation is responsible for international engagement.

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# Hon. Lauren Moss MLA

Tuesday, 19 June 2018

8.00 am to 3.30 pm

Minister for Environment and Natural Resources

Minister for Tourism and Culture

Minister for Corporate and Information Services

Ministerial Portfolio	Agency		OUTPUT GROUP Output	2017-18 Estimate \$000	2018-19 Budget \$000	
Environment and Natural Resources	Aboriginal Areas Protection Authority	<b>1.0</b>	<b>Protection of Sacred Sites</b> (p.187)	<b>3 561</b>	<b>3 582</b>	
		1.1	Protection of Sacred Sites	3 561	3 582	
		<b>2.0</b>	<b>Corporate and Governance</b> (p.187)	<b>1 758</b>	<b>1 781</b>	
		2.1	Corporate and Governance	890	896	
		2.2	Shared Service Received	868	885	
		<b>3.0</b>	<b>Natural Resources</b> (p.193)	<b>48 059</b>	<b>45 013</b>	
	3.1	Flora and Fauna	10 450	11 361		
	3.2	Rangelands	10 520	9 384		
	3.3	Water Resources	18 169	14 285		
	3.4	Bushfires	8 920	9 983		
	<b>4.0</b>	<b>Environment</b> (p.193)	<b>7 209</b>	<b>8 034</b>		
	4.1	Environment Management and Policy	7 209	8 034		
	<b>5.0</b>	<b>Statutory Body</b> (p.193)	<b>549</b>	<b>765</b>		
	5.1	NT Environment Protection Authority	549	765		
	<b>6.0</b>	<b>Corporate and Governance</b> (p.193)	<b>8 826</b>	<b>8 975</b>		
	6.1	Corporate and Governance	4 826	4 975		
	6.2	Shared Services Received	4 000	4 000		
	Tourism and Culture	Tourism and Culture	<b>7.0</b>	<b>Tourism and Culture</b> (p.203)	<b>267 484</b>	<b>262 350</b>
			7.1	Tourism and Culture	231 913	214 244
			7.2	Commercial Organisations	35 571	48 106
<b>8.0</b>			<b>Corporate and Governance</b> (p.203)	<b>14 744</b>	<b>15 662</b>	
8.1			Corporate and Governance	6 235	7 153	
8.2			Shared Services Received	8 509	8 509	
Territory Wildlife Parks		<b>9.0</b>	<b>Territory Wildlife Parks</b> (p.213)			
			<b>Income</b>	<b>12 162</b>	<b>10 732</b>	
			Territory Wildlife Park	6 058	5 158	
			Alice Springs Desert Park	6 104	5 574	
	<b>Expenses</b>	<b>14 184</b>	<b>12 710</b>			
	Territory Wildlife Park	7 590	6 530			
	Alice Springs Desert Park	6 594	6 180			
Corporate and Information Services	Corporate and Information Services	<b>10.0</b>	<b>Shared Services</b> (p.219)	<b>202 282</b>	<b>197 177</b>	
		10.1	Finance Services	33 287	23 967	
		10.2	Human Resource Services	31 810	31 799	
		10.3	Contract Services	3 748	4 006	
		10.4	Information and Communications Technology Services	33 390	34 057	
		10.5	Property Leasing Services	92 195	94 805	
		10.6	Project Services	7 852	8 543	
		<b>11.0</b>	<b>Digital Government</b> (p.219)	<b>10 515</b>	<b>9 662</b>	
		11.1	Digital Government	10 515	9 662	

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Ministerial Portfolio	Agency		OUTPUT GROUP Output	2017-18 Estimate \$000	2018-19 Budget \$000	
		<b>12.0</b>	<b>Corporate and Governance (p.219)</b>	<b>6 234</b>	<b>6 491</b>	
		12.1	Corporate and Governance	5 254	5 511	
		12.2	Shared Services Provided	980	980	
	NT Fleet	<b>13.0</b>	<b>NT Fleet (p.229)</b>			
			<b>Income</b>	<b>42 394</b>	<b>42 694</b>	
			Vehicle Fleet Services	42 394	42 694	
			<b>Expenses</b>	<b>32 949</b>	<b>32 949</b>	
			Vehicle Fleet Services	32 949	32 949	
	Data Centre Services	<b>14.0</b>	<b>Data Centre Services (p.235)</b>			
			<b>Income</b>	<b>25 190</b>	<b>25 190</b>	
			Data Centre Management	25 190	25 190	
			<b>Expenses</b>	<b>21 545</b>	<b>20 960</b>	
			Data Centre Management	21 545	20 960	

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## Hon. Eva Lawler MLA

Tuesday, 19 June 2018

3.30 pm to 9.00 pm

Minister for Education

Ministerial Portfolio	Agency		OUTPUT GROUP Output	2017-18 Estimate \$000	2018-19 Budget \$000		
Education	Education	<b>1.0</b>	<b>Government Education (p.241)</b>	<b>748 822</b>	<b>749 332</b>		
		1.1	Early Years	26 491	23 993		
		1.2	Preschool Education	46 154	45 069		
		1.3	Primary Education	400 402	402 105		
		1.4	Middle Years Education	142 051	142 489		
		1.5	Senior Years Education	123 486	125 453		
		1.6	International Education	1 001	684		
		1.7	Tertiary Education	9 237	9 539		
				<b>2.0</b>	<b>Non-Government Education (p.241)</b>	<b>232 376</b>	<b>244 539</b>
				2.1	Primary Education	107 926	116 457
				2.2	Middle Years Education	74 167	77 414
				2.3	Senior Years Education	50 283	50 668
				<b>3.0</b>	<b>Corporate and Governance (p.241)</b>	<b>46 463</b>	<b>47 033</b>
				3.1	Corporate and Governance	32 902	33 472
				3.2	Shared Services Received	13 561	13 561

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# Hon. Dale Wakefield MLA

Wednesday, 20 June 2018

08.00 am to 3.30 pm

Minister for Territory Families

Ministerial Portfolio	Agency		OUTPUT GROUP Output	2017-18 Estimate \$000	2018-19 Budget \$000	
Territory Families	Territory Families	<b>1.0</b>	<b>Children and Families<sup>8</sup></b> (p.253)	<b>224 640</b>	<b>232 661</b>	
		1.1	Family Support	23 695	24 540	
		1.2	Child Protection	19 733	20 203	
		1.3	Out of Home Care	108 429	109 574	
		1.4	Youth Justice <sup>9</sup>	47 971	52 555	
		1.5	Domestic, Family and Sexual Violence	24 812	25 789	
		<b>2.0</b>	<b>Reform Management Office</b> (p.253)	<b>1 121</b>	<b>2 965</b>	
		2.1	Reform Management Office	1 121	1 363	
		2.2	Support Families Earlier		836	
		2.3	Evidence-Based Practice		766	
		<b>3.0</b>	<b>Seniors, Pensioners and Carers</b> (p.253)	<b>38 649</b>	<b>40 042</b>	
		3.1	Seniors, Pensioners and Carers	38 649	40 042	
		<b>4.0</b>	<b>Community Engagement Programs</b> (p.253)	<b>3 896</b>	<b>3 971</b>	
		4.1	Gender Equity	1 249	1 245	
		4.2	Social Inclusion	2 647	2 726	
		<b>5.0</b>	<b>Corporate and Governance</b> (p.253)	<b>23 127</b>	<b>23 590</b>	
		5.1	Corporate and Governance	12 772	13 261	
5.2	Shared Services Received	10 355	10 329			

<sup>8</sup> Minister for Territory Families has overall responsibility for the Care and Protection of Children under the *Care and Protection of Children Act*; however the Attorney-General and Minister for Justice is responsible for Part 3.3 of the Act relating to the Prevention of Child Deaths.

<sup>9</sup> Minister for Territory Families has overall responsibility for Youth Justice under the *Youth Justice Act*; however the Minister for Police Fire and Emergency Services is responsible for Part 3 of the Act relating to the Diversion of Youth, and the Attorney-General and Minister for Justice is responsible for Part 4 of the Act relating to the Youth Justice Court.

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# SCRUTINY OF GOVERNMENT OWNED CORPORATIONS

Wednesday 20 June 2018

3.30 pm to 7.30 pm

## **Power and Water Corporation**

**3.30 pm to 5.30 pm**

Consideration of Statement of Corporate Intent 2018-19

## **Jacana Energy**

**5.30 pm to 6.30 pm**

Consideration of Statement of Corporate Intent 2018-19

## **Territory Generation**

**6.30 pm to 7.30 pm**

Consideration of Statement of Corporate Intent 2018-19