



**Queensland
Government**

STATE BUDGET 2000-2001

PORTFOLIO SERVICES

Budget Paper No. 4

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1. OVERVIEW

INTRODUCTION

The 2000-01 Queensland State Budget is in its second year under the *Managing for Outcomes* framework, which aims to deliver better-targeted, value for money services that meet the needs of Queenslanders. *Managing for Outcomes* is Queensland's model of accrual output budgeting and is based on the delivery of outputs in a financial framework of full accrual accounting. It also fully integrates planning, budgeting and performance management.

This Budget Paper outlines the Government's outlays for 2000-01. Chapter 2 provides a summary of service delivery highlights for each of the Government's seven policy priorities. Chapter 3 contains summary information on portfolio service priorities and a Financial Summary for each Government agency. Appendix A outlines the Government's policy priorities and outcomes.

More detailed financial and performance information is presented in the Ministerial Portfolio Statements (MPS) for each portfolio. The MPS describes in detail the outputs to be delivered by each portfolio and specifies performance targets for each output in terms of quantity, quality, cost, timeliness and, where appropriate, location. It also contains a full set of financial statements.

GOVERNMENT PRIORITIES

In December 1998, the Queensland Government established whole-of-Government priorities for its first term in office. These are the results to be achieved on behalf of the Queensland community through the services (outputs) delivered by government agencies.

The whole-of-Government priorities are:

GOVERNMENT PRIORITIES
1. More jobs for Queenslanders
2. Building Queensland's regions
3. Skilling Queensland – The Smart State
4. Safer and more supportive communities
5. Better quality of life
6. Valuing the environment
7. Strong Government leadership

Outcomes have been developed to support these priorities. For example, “More jobs for Queenslanders” is supported by a number of outcomes, including an internationally competitive economy and competitive and cost effective infrastructure. More than one agency is likely to contribute to the achievement of these priorities through the services (outputs) they deliver. The complete list of whole-of-Government outcomes and how they relate to whole-of-Government priorities is outlined in Appendix A.

Under *Managing for Outcomes*, these priorities and outcomes drive departmental strategic planning. They are reflected in each agency’s key service priorities, which articulate the Government’s aspirations for enhanced service delivery to the community. Agency outputs which have been funded through the 2000-01 Budget represent the means of achieving the Government’s endorsed priorities and outcomes and of meeting identified community needs within agreed resource constraints.

Queensland’s first Charter of Social and Fiscal Responsibility was tabled in Parliament in August 1999. The Charter links the Government’s key policy priorities with guiding fiscal principles and details how the Government will report on delivering its commitments. The Charter makes it clear that a strong financial position is not an end in itself; rather, it is an important element in achieving the broad range of policy objectives necessary to advance the prosperity, welfare and quality of life of Queenslanders. Further detail on the Charter is contained in Chapter 1 of Budget Paper No.2.

SCOPE OF THIS BUDGET PAPER

Managing for Outcomes focuses on results achieved with, and accountability for, public monies. Its scope encompasses all funds provided through the Budget process to agencies to achieve the Government’s priorities and outcomes. As such, the framework applies to the following entities within the General Government sector of the Government Finance Statistics classification:

- departments;
- commercialised business units of government; and
- statutory bodies in receipt of government grants.

More specifically, accrual output budgeting encompasses all agencies that:

- provide outputs to satisfy government outcomes;
- receive a material amount of funding from the public accounts;
- generate own-sourced revenue through fees and charges imposed by regulation;
- relate to core activities of government; or
- otherwise impact on or have resource implications for activities of government.

A Financial Summary for each Ministerial Portfolio and the Legislative Assembly is included in this Budget Paper. Also included are three Statutory Bodies: the Queensland Fire and Rescue Authority and the Queensland Ambulance Service, which were combined in the Department of Emergency Services in the 1998-99 Budget year; and the Public Trust Office.

INTER-YEAR COMPARISONS

The Financial Summaries shown in Chapter 3 provide Budget and Estimated Actual information for the 1999-2000 financial year and Budget information for the 2000-01 financial year.

CONTROLLED AND ADMINISTERED ITEMS

The Financial Summaries in Chapter 3 comprise the Controlled and Administered Financial Statements for each agency, consistent with its MPS.

Controlled items are those where an agency has discretion on the management of an item. For example, Education Queensland's funding for State schools is classified as controlled because the Department has discretion as to how the funds are used. It should be noted that where agencies make an internal management decision to contract with external providers to deliver core outputs, and where they have control over the level of payments made and the nature of services received, such payments are not classified as administered. Therefore, the agency remains accountable for the outputs delivered by the external provider.

Agencies may administer items on behalf of the State over which they have no management control or discretion. Such items include stamp duties collected by Queensland Treasury, mining royalties collected by the Department of Mines and Energy and grants to non-State schools administered by Education Queensland. Payments to statutory authorities within a portfolio generally are also administered items. Examples of such administered payments include payments to the various arts statutory authorities by the Department of Justice and Attorney-General, and the payment to the Criminal Justice Commission by the Department of Premier and Cabinet.

More detail on the key concepts used in this Budget Paper is contained in the Reader's Guide accompanying the 2000-01 Budget Papers.

2. SERVICE DELIVERY HIGHLIGHTS

INTRODUCTION

The 2000-01 Budget provides funding for a range of initiatives to meet the Government's seven policy priorities. In addition, there is increased funding across a range of areas to enhance existing Government services.

This Chapter provides a summary of service delivery highlights for each of the Government's seven policy priorities.

MORE JOBS FOR QUEENSLANDERS

Creating jobs and reducing Queensland's unemployment level is the Government's highest priority. During 2000-01, the Government's efforts will be directed towards assisting business and industry to create secure and sustainable jobs through partnerships that promote innovation and sustainable industry development, providing training and work experience for the unemployed through the *Breaking the Unemployment Cycle* initiative, and developing a fair and efficient industrial relations system.

To contribute to this priority, a number of initiatives will be introduced or continued during 2000-01.

Highlights:

- \$90.1 million is provided in 2000-01, and new funding of \$80 million is provided in 2002-03, to extend the initial four year \$283 million *Breaking the Unemployment Cycle* initiative for a further year. The initiative creates an additional 10,850 training and employment opportunities in 2000-01 through:
 - subsidy programs for apprentices and trainees;
 - public sector apprenticeships and traineeships;
 - Community Jobs Plan and Community Employment Assistance Program to assist the long-term unemployed;
 - 10% training rule on Government public works; and
 - Housing Industry Trade Training program.
- \$10 million is provided in 2000-01 aimed at providing 4,000 additional training opportunities to enhance Queensland's skill profile. On the basis of assessments, this regionally focussed initiative provides services including referral to existing programs, work options (career advice), recognition of prior learning, and short training programs to meet gaps.
- \$8.9 million is provided over four years under the Re-balancing Regulation initiative. This initiative will support a more equitable and effective industrial relations system and enhance workplace health and safety.
- \$8.4 million is provided in 2000-01 for waste management infrastructure for the Australia Trade Coast area to enhance the business setting and attract value-adding firms.

- \$8 million is provided in 2000-01 for continuing apprentice training and disaster management activities undertaken by Q-Build throughout the State.
- \$30 million is provided in 2000-01 for the development of the Gold Coast Convention and Exhibition Centre. The total contribution will be \$102 million over four years.
- \$6 million is provided in 2000-01 to support a number of tourism related initiatives.

The capital works program also contributes to the Government's employment objectives. In 2000-01, capital expenditure, including Public Trading Enterprises, is estimated to be \$5.285 billion. This capital program will support some 61,034 full-time jobs.

BUILDING QUEENSLAND'S REGIONS

The Government is working to build partnerships with Queensland's rural communities, providing appropriate infrastructure to meet their needs. The Government is also seeking to expand export markets and encourage value-adding industries. The focus in 2000-01 will be on providing funds for regional infrastructure projects, including road improvements, and funding tourism and agriculture projects to support regional economies.

Approximately 63.8% of capital expenditure in 2000-01 will be undertaken in areas outside the Brisbane region.

To contribute to this priority, a number of initiatives will be introduced or continued during 2000-01.

Highlights:

- \$1.850 billion is provided in 2000-01 to identify and prioritise road infrastructure needs and to manage and fund planning, construction, maintenance and operation of road infrastructure and return on assets. Major projects include:
 - \$26 million of Commonwealth funded works to improve sections of the Barkly Highway between Cloncurry and the Northern Territory border;
 - \$8.3 million to improve Hervey's Range Developmental Road;
 - \$5.7 million to commence construction of the Caboolture Northern Bypass;
 - \$4.9 million for the Warrego River Bridge at Charleville; and
 - \$4.5 million for the widening and overlay of the Gregory Highway near Lucknow Station.
- \$443 million is provided in 2000-01 for local government grant and subsidy programs, including \$16 million over four years to continue the Rural Living Infrastructure Program. \$5.7 million will be made available to the Torres Shire Council in 2000-01 to assist with the construction of a new waste facility.
- \$87 million combined State and Commonwealth funding is provided over five years, including \$28 million in 2000-01, for the Heritage Trails Network. This initiative will revitalise elements of Queensland's cultural and natural heritage to maximise their tourism potential.

- \$19 million is provided in 2000-01 to continue the community-based natural resource management programs which are primarily focused in regional areas.
- \$11.5 million is provided in 2000-01 under the Rural Water Use Efficiency initiative to assist landholders to achieve best practice irrigation water management.
- \$8 million is provided over four years, including \$2 million in 2000-01, to promote Queensland's mineral prospectivity to domestic and international explorers. Using internet technology, digital information systems will be developed in the next two years to enhance the international profile of Queensland's mineral potential.
- \$4 million is provided in 2000-01 for regional communities to implement flood mitigation measures to reduce the social and economic cost of flood disaster. This funding will be matched by the Commonwealth.
- \$3 million is provided in 2000-01 to commence construction of a \$15 million office building in Cairns.
- \$3 million is provided in 2000-01 to facilitate the Government's buyback of water allocations in the St George area. The buyback will improve the reliability of the region's water supply.
- \$2 million is provided in 2000-01 for the Great Artesian Basin Sustainability initiative. The State's funding contributes to a \$5 million program of bore capping and bore drain rehabilitation jointly funded with the Commonwealth and landholders.
- An additional \$1.3 million per annum is provided from 2000-01 to continue implementation of existing regional planning frameworks and the ongoing review of existing regional plans.

SKILLING QUEENSLAND – THE SMART STATE

A key contributor to the prosperity of the State is the development of a confident and flexible workforce that has the knowledge, skills and drive to exploit opportunities. In 2000-01, the focus will be on improving the quality of education and training through vocational training, providing programs that are aimed at improving students' learning environments and the State's education system in general, and enabling industry and Government to take advantage of the information age.

To contribute to this priority, a number of initiatives will be introduced or continued during 2000-01.

Highlights:

- \$3.359 billion is provided in 2000-01 to deliver a comprehensive, general education for all primary and secondary school children, an optional preschool year, and special and distance education programs to more than 466,000 State school students in over 1,300 locations. In addition, Education Queensland also provides assistance to non-State schools and tertiary institutions. Funding in 2000-01 for new and ongoing initiatives include:

- \$9 million for the continued support of information and communication infrastructure in schools;
 - \$1.7 million to trial the *New Basics* program in 38 schools. This new approach to learning is focussed on students developing critical thinking, problem solving and lifelong learning skills and applying them to real-life tasks and activities; and
 - \$1.3 million for new alternative education sites, which will support students aged 10-15 who are at greatest risk of not completing the compulsory years of schooling.
- An additional \$10.3 million is provided over the next four years to support the development and implementation of a communication and information industry development strategy.
 - \$4.2 million is provided in 2000-01 towards Stages 2 and 3 of the Fire and Rescue Training Academy at Whyte Island. The Academy will provide state-of-the-art training facilities to Queensland Fire and Rescue Authority staff and industry personnel.
 - \$3.3 million is provided in 2000-01 for the development of the Department of State Development's on-line business capability and initiatives to enhance the uptake of e-commerce by Queensland businesses.
 - \$2.5 million is provided over five years to undertake a program of collaborative research and educational projects in partnership with the Smithsonian Institute.
 - An additional \$1.6 million is provided in 2000-01 for the establishment of a Queensland Biotechnology Innovation Fund and to enhance the Public Communications Program.
 - \$1.1 million is provided in 2000-01 for the application of leading edge research and development to enhance the viability of the sugar milling industry and assist abatement of greenhouse gas emissions.
 - \$1 million is provided in 2000-01 to establish Queensland University of Technology's Creative Industries and Design Precinct that will facilitate industry/university partnerships in IT, multimedia and communications.

SAFER AND MORE SUPPORTIVE COMMUNITIES

One of the Government's key priorities is to support, develop and respond to the emerging and diverse needs and aspirations of Queensland's communities. It aims to promote individual, family and community vitality including working with Aboriginal and Torres Strait Islander people to find practical ways to progress reconciliation and improve well being and quality of life.

In 2000-01, the Government's focus will be on addressing the social and economic causes of crime through an integrated approach to unemployment, education, training, crime prevention and the community's built environment.

Fire, ambulance and emergency services will be improved, the needs of young people will be addressed through Child Protection legislation and the expansion of family support and counselling services, and Aboriginal and Torres Strait Islander communities will be provided with infrastructure and business opportunities.

To contribute to this priority, a number of initiatives will be introduced or continued during 2000-01.

Highlights:

- \$7.8 million is provided over four years, including \$1.9 million in 2000-01, for the implementation of DNA testing for criminal investigations.
- \$143.9 million is provided in 2000-01 for the delivery of court services. In particular, \$3.1 million is provided over four years to the Office of the Director of Public Prosecutions for the expansion of the Office's activities.
- \$82.5 million is provided in 2000-01 for Queensland Police Service capital expenditure. Construction is expected to commence in 2000-01 on several new projects including: Roma Street Parklands Beat, Boondall Refurbishment, and Browns Plains Police Station Extension.
- \$21.3 million is provided in 2000-01 for the Community Renewal program, including an additional \$1 million to assist the Palm Island community deliver its locally developed Vision Plan.
- An additional \$20.6 million is provided in 2000-01 for:
 - an additional 44 ambulance staff;
 - new ambulance services at Doomadgee, Helensvale and the establishment of a field officer at Coen;
 - the continuation of the upgrade of Communication Centres across the State;
 - the construction of new ambulance stations and replacement of established stations;
 - the purchase of new ambulance vehicles and refurbishment of some of the existing fleet; and
 - the continuation of the CPR 2000 program within the community.
- In addition to the \$20 million for 2000-01 announced in the 1999-2000 Budget for child protection, a further \$5 million in total is provided for a range of initiatives which respond to Forde Inquiry recommendations.
- \$16 million is provided in 2000-01 for 357 new police officers in accordance with the 10-year Queensland Police Service Staffing Plan.
- \$15.3 million is provided in 2000-01 for the Queensland Fire and Rescue Authority to continue upgrading its urban and rural operational fleets and to refurbish existing buildings and establish new stations.
- \$14.4 million is provided in 2000-01 for traffic management systems and practices, including researching and developing intelligent transport system solutions.
- \$6 million is provided in 2000-01 for the security services the Queensland Police Service will provide for the 2000 Olympic Games Football matches in Brisbane, torch relay, and pre-games training. This will allow normal police services in the State to be maintained.

- \$2.1 million is provided over four years for the staged introduction of Indigenous Liquor Licensing Officers to deliver more effective and culturally appropriate Liquor Licensing advisory, liaison and regulatory service to remote and urban Indigenous communities.
- An additional \$1.5 million per annum from speed and red light camera revenue is provided for road safety programs.

BETTER QUALITY OF LIFE

The Government is committed to ensuring that there is adequate social investment in education, health, family and community services to deliver better quality of life for Queenslanders.

To contribute to this priority, a number of initiatives will be introduced or continued during 2000-01.

Highlights:

- \$1.904 billion is budgeted in 2000-01 for expenditure on acute inpatient services, with a further \$898.5 million budgeted for non-inpatient services. This includes:
 - \$15.9 million for additional hospital services across the State;
 - an extra \$17.1 million to meet operating costs of the Noosa and Robina hospitals; and
 - an increase of \$2.6 million for improved oncology services.
- \$363.6 million is provided in 2000-01 for Mental Health Services. This includes an enhancement of \$9.3 million for expanded adult acute and community mental health services throughout Queensland.
- \$192.5 million is provided in 2000-01 for Public Health Services, including an additional \$2.4 million for a range of public health programs, such as breast and cervical screening services and implementation of the tobacco action plan.
- \$32 million is provided in 2000-01 for capital grants to organisations including the Mater Hospitals and the Queensland Institute of Medical Research.
- Funding in excess of \$700 million is provided in 2000-01 for delivery of rail services and safety standards through the completion and execution of Rail Service Agreements with Queensland Rail for Citytrain, “below rail”, long distance passenger and specified freight services. The agreements facilitate expenditure of \$80 million to upgrade track infrastructure between Rockhampton and Cairns, and to relocate and upgrade the Townsville Railway Station at an estimated cost of \$23.8 million.
- \$175 million is provided in 2000-01 to continue the construction of the South East Transit and Inner Northern Busway projects.
- \$166.4 million is provided in 2000-01 for the construction and upgrade of public rental housing. An additional \$5 million per annum is provided for maintenance of public housing.

- \$64.7 million is provided in 2000-01 for Aboriginal and Torres Strait Islander Housing Programs.
- \$43.8 million is provided in 2000-01 for Community Housing Programs.
- Funding of up to \$23 million is provided in 2000-01 for the Queensland State Housing Loan scheme to assist eligible applicants purchase public rental housing located in redevelopment areas.
- \$57.3 million is provided in 2000-01 for the redevelopment of the old Roma Street Railyard into a modern parkland.
- \$28.7 million in grants is provided in 2000-01 for the construction or upgrading of sport and recreation facilities, including the further development of Ballymore.
- \$25 million is provided over four years, including \$14 million in 2000-01, to fund projects, events and celebratory activities as part of the commemoration of the Centenary of Federation in 2001.
- \$17.5 million is provided in 2000-01 as part of the \$260 million Millennium Arts project.
- \$16.3 million is provided in 2000-01 to enhance the education services for students with a disability and \$1.2 million for the transport of students with disabilities.
- An additional \$12.7 million (\$4.5 million extra State funding and \$8.2 million matched Commonwealth funding) to improve the level of Home and Community Care services in Queensland.
- \$9 million is provided in 2000-01, rising to \$18 million in 2001-02, to support people with disabilities, their carers and families, and the community. Together with matching funding from the Commonwealth Government, this will allow enhancements to disability services including \$12.4 million for Adult Lifestyle Support Packages, \$4.1 million to support children with a disability and their families, and \$1.6 million to implement community infrastructure projects.

VALUING THE ENVIRONMENT

The Government is committed to preserving and developing the State's environmental assets. In 2000-01, the focus will be on ensuring that scarce natural resources are used sustainably and that visitor facilities in protected areas are improved.

To contribute to this priority, a number of initiatives will be introduced or continued during 2000-01.

Highlights:

- \$81 million is provided over five years, including \$31.6 million in 2000-01, for the South East Queensland Regional Forest Agreement. The Agreement aims to: improve forest estate management services on State forests that have been withdrawn from timber harvesting and placed in a new interim conservation tenure; establish hardwood plantations with associated research and development; develop a sustainable and internationally competitive timber industry; and provide adjustment assistance to the timber industry affected by the Agreement.
- \$50 million is provided over five years to support renewable and innovative energy technologies and reduce greenhouse gas emissions through the implementation of the *Queensland Energy Policy – A Cleaner Energy Strategy*.
- An additional \$5 million is provided in 2000-01 for the *Queensland Energy Policy – A Cleaner Energy Strategy* that will generate long-term economic growth, attract new sustainable industries, and meet environmental obligations.
- \$22.3 million is provided over four years, including \$6 million in 2000-01, to support the introduction of new vegetation management arrangements.
- An additional \$21.7 million is provided over four years, with \$7.1 million in 2000-01, for the maintenance, refurbishment and enhancement of the State's National Park infrastructure. This initiative also aims to improve management information systems so that priority needs within the Queensland Parks and Wildlife Service can be better identified and funds more efficiently targeted to key areas.
- \$9.7 million is provided over four years, with \$2 million in 2000-01, for the Vegetation Management Decision Support initiative. This initiative aims to accelerate vegetation mapping, identify areas of high conservation value and provide technical and policy input on biodiversity conservation as inputs to regional planning and decisions on individual clearing applications.

STRONG GOVERNMENT LEADERSHIP

The Government has developed a framework for accountability through the endorsement of a Charter of Social and Fiscal Responsibility and the identification of policy priorities and performance indicators.

The Government also has strengthened the operations of those agencies which contribute to the openness, accountability and integrity of government operations, including the Queensland Audit Office and the Offices of the Parliamentary Commissioner for Administrative Investigations and the Information Commissioner.

In 2000-01, the Government will continue to focus on ensuring Government agencies make a smooth transition to the GST regime and reducing backlogs for the Office of the Parliamentary Commissioner for Administrative Investigations and the Information Commissioner.

To contribute to this priority, a number of initiatives will be introduced or continued during 2000-01.

Highlights:

- \$1.6 million is provided in 2000-01, and \$1.5 million per annum thereafter, to enhance regulation of gambling to ensure rigid probity and integrity standards and to implement the *Policy Direction for Gambling in Queensland*.
- \$7 million is provided in 2000-01 to continue and expand the Electronic Service Delivery strategy and provide capacity for agencies to deliver integrated e-commerce/e-business services from a whole-of-Government perspective.
- \$2.2 million is continued in 2000-01 to enable the Offices of the Parliamentary Commissioner for Administrative Investigations and the Information Commissioner to meet the increased demand for services, to reduce the backlog of complaints and appeals over a three year period and to ensure that the Offices are adequately resourced in the longer-term to effectively deliver services.
- \$1.6 million per annum is provided to continue the implementation processes across Queensland Government agencies arising from the introduction of the Goods and Services Tax (GST) and other national tax reforms.
- \$1 million is provided in 2000-01 to improve the Tridata whole-of-Government financial management system, a key component in continuing the momentum of public sector financial management reform through ongoing improvement of the State's budgetary and financial management processes.
- \$2.4 million is provided in 2000-01 to complete the refurbishment of the Parliamentary Annexe.
- \$0.8 million is provided in 2000-01 to continue a four year initiative which will allow the Queensland Audit Office to implement enhanced management information systems, automated workflow systems and systems to improve staff access to information.
- \$0.5 million is provided in 2000-01 to improve State election processes by introducing technological enhancements and to pay for the use of school facilities, previously provided free of charge.

CHAPTER 3
PORTFOLIO SUMMARIES

OFFICE OF THE GOVERNOR

BUDGET SUMMARY

The Office of the Governor will have a Total Controlled Operating Budget of \$3.3 million in 2000-01, an increase of \$0.46 million over the 1999-2000 Estimated Actual. The Office will undertake aggregate capital expenditure of \$0.3 million. The State will provide appropriation of \$3.4 million, which is an increase of 9.3% on the 1999-2000 appropriation.

OVERVIEW AND STRATEGIC DIRECTION

The Office of the Governor provides personal, administrative and logistical support to the Governor. This support enables the Governor to exercise his constitutional powers and responsibilities and to undertake the full range of official, ceremonial and civic duties.

The Office of the Governor is also responsible for managing the Government House Estate (the Estate) to ensure that it is a suitable residence for the Governor and a safe venue for a range of international, state and community activities.

By supporting the constitutional role of the Governor, the Office fulfils a vital role in support of the democratic process and in the promotion and support of the Queensland community and directly contributes to the strategic priorities of the Government.

STRATEGIC PRIORITIES

Pedestrian Tracks

The Office of the Governor will upgrade pedestrian tracks in bushland areas of the Estate at a cost of \$0.13 million. This will promote safer and more widespread public access to the Estate.

Multi Purpose Facility

A multi purpose facility providing function, recreational, ablution, storage and machinery facilities is to be constructed on the Estate at a cost of \$0.25 million.

OFFICE OF THE GOVERNOR

FINANCIAL SUMMARY

	1999-2000 Budget \$'000	1999-2000 Est. Actual \$'000	2000-01 Estimate \$'000
CONTROLLED			
Revenues			
- Output Revenue	3,235	2,806	3,274
- Own Source Revenue	8	12	6
Total Revenue	3,243	2,818	3,280
Expenses			
- Employee Expenses	1,658	1,579	1,708
- Grants and Subsidies	..	..	..
- Other Expenses	1,585	1,239	1,572
Total Expenses	3,243	2,818	3,280
Operating Result	..	..	..
Total Assets	2,000	2,000	2,136
Total Liabilities	74	74	74
Total Equity	1,926	1,926	2,062
APPROPRIATIONS			
	1999-2000		2000-01
Controlled Items			
Departmental Outputs	3,235		3,274
Equity Adjustment	(114)		136
Administered Items	..		..
Vote Total	3,121		3,410

QUEENSLAND AUDIT OFFICE

BUDGET SUMMARY

The Queensland Audit Office (QAO) will have a Total Controlled Operating Budget of \$18.4 million in 2000-01, a decrease of \$1 million over the 1999-2000 Estimated Actual. The decrease in operating funding is primarily due to the completion of additional local government audit work and one-off funding items provided in 1999-2000. The QAO will undertake aggregate capital expenditure of \$0.71 million. The State will provide appropriation of \$5.2 million, which is an increase of 38.1% on the 1999-2000 appropriation prior to a mid year supplementation of \$1.6 million.

OVERVIEW AND STRATEGIC DIRECTION

The Auditor-General contributes to the Government's priority of Strong Government Leadership and to accountable government by providing independent audit opinions to Parliament, auditees and relevant Ministers and making and reporting audit findings, with recommendations for system and other operational improvements.

QAO is an independent statutory office established to assist the Auditor-General in the discharge of the Auditor-General's duties and obligations. As at May 2000, the Auditor-General had responsibility for auditing 657 public sector entities, including departments, statutory bodies, local governments, Aboriginal Councils, Island Councils and controlled entities of such bodies.

The strategic direction of the Queensland Audit Office includes:

- being the leading provider of quality audit services to the Queensland public sector;
- supporting Parliament through continued timely reporting and assistance to the Public Accounts Committee;
- encouraging public sector entities to maintain a strong focus on corporate governance principles, including the timely finalisation of financial reporting requirements;
- identifying the current and emerging needs of audit clients and developing appropriate responses; and
- identifying and applying continuous improvement approaches and techniques to audit services.

STRATEGIC PRIORITIES

Information Management and Performance Support

\$0.76 million is provided in 2000-01 to continue a four year initiative which will allow QAO to implement enhanced management information systems, automated workflow systems and systems to improve staff access to information.

Audit Methodology and Toolset Replacement

Recoverable funding of \$0.64 million is provided in 2000-01 to continue a four year initiative to implement an advanced audit methodology system (including full automation of audit working papers), and to upgrade associated information technology infrastructure.

QUEENSLAND AUDIT OFFICE

FINANCIAL SUMMARY

	1999-2000 Budget \$'000	1999-2000 Est. Actual \$'000	2000-01 Estimate \$'000
CONTROLLED			
Revenues			
- Output Revenue	3,656	5,274	4,212
- Own Source Revenue	13,025	14,101	14,168
Total Revenue	16,681	19,375	18,380
Expenses			
- Employee Expenses	10,567	11,172	11,620
- Grants and Subsidies	..	..	..
- Other Expenses	6,114	8,203	6,760
Total Expenses	16,681	19,375	18,380
Operating Result	..	..	..
Total Assets	3,696	4,106	4,413
Total Liabilities	2,536	2,946	2,306
Total Equity	1,160	1,160	2,107
APPROPRIATIONS			
	1999-2000		2000-01
Controlled Items			
Departmental Outputs	3,656		4,212
Equity Adjustment	79		947
Administered Items	..		..
Vote Total	3,735		5,159

THE OFFICES OF THE PARLIAMENTARY COMMISSIONER FOR ADMINISTRATIVE INVESTIGATIONS AND THE INFORMATION COMMISSIONER

BUDGET SUMMARY

The Offices of the Parliamentary Commissioner for Administrative Investigations and the Information Commissioner (the Offices) will have a Total Controlled Operating Budget of \$5.4 million in 2000-01, a decrease of \$0.16 million over the 1999-2000 Estimated Actual. The Offices will undertake aggregate capital expenditure of \$0.12 million. The State will provide appropriation of \$5.4 million, which is a decrease of 5% on the 1999-2000 appropriation. The decrease in funding arises from carryovers in 1999-2000 to reduce the backlog of investigations.

OVERVIEW AND STRATEGIC DIRECTION

The Offices are responsible for:

- reviewing and investigating cases relating to the legality and fairness of administrative actions taken by State Government departments, statutory authorities and local authorities; and
- reviewing and investigating decisions made by State Government departments, statutory authorities and local authorities under part 5 of the *Freedom of Information Act 1992*.

During 2000-01 the Offices will continue to:

- reduce the backlog of cases to the point where they are able to respond immediately and in depth to significant matters;
- reduce the average time for finalisation of cases completed in each reporting period;
- maintain and, wherever possible, improve the already high quality of review/investigations;
- enhance the Offices' profile, particularly in regional areas; and
- implement the recommendations of the Strategic Review of the Offices.

STRATEGIC PRIORITIES

Additional Resources

\$2.2 million is continued in 2000-01 to enable the Offices to meet the increased demand for services, to reduce the backlog of complaints and appeals over a three year period and to ensure that the Offices are adequately resourced in the longer-term to effectively deliver services.

**THE OFFICES OF THE PARLIAMENTARY COMMISSIONER FOR
ADMINISTRATIVE INVESTIGATIONS AND THE INFORMATION
COMMISSIONER**

FINANCIAL SUMMARY

	1999-2000 Budget \$'000	1999-2000 Est. Actual \$'000	2000-01 Estimate \$'000
CONTROLLED			
Revenues			
- Output Revenue	5,554	5,584	5,423
- Own Source Revenue	..	..	..
Total Revenue	5,554	5,584	5,423
Expenses			
- Employee Expenses	4,309	4,339	4,299
- Grants and Subsidies	..	..	..
- Other Expenses	1,245	1,245	1,124
Total Expenses	5,554	5,584	5,423
Operating Result	..	..	..
Total Assets	1,005	1,016	954
Total Liabilities	378	389	387
Total Equity	627	627	567
APPROPRIATIONS			
	1999-2000		2000-01
Controlled Items			
Departmental Outputs (1)	5,564		5,423
Equity Adjustment (2)	82		(60)
Administered Items			

Vote Total	5,646		5,363

Notes:

- (1) Departmental outputs for 1999-2000 Budget of \$5.6M includes \$0.01M for the balance of the 1998-99 appropriation for outputs receivable.
- (2) Equity adjustment for 1999-2000 Budget of \$0.08M includes \$0.14M for the balance of the 1998-99 appropriation for equity injections receivable.

DEPARTMENT OF THE PREMIER AND CABINET

BUDGET SUMMARY

The Department of the Premier and Cabinet will have a Total Controlled Operating Budget of \$134.2 million in 2000-01, an increase of \$35.9 million over the 1999-2000 Estimated Actual (see note 1 of the Financial Summary). In addition, the Department will have administered expenses of \$85.1 million, which is an increase of \$16.6 million compared with the 1999-2000 Estimated Actual. The Department will undertake aggregate capital expenditure of \$2.2 million. The State will provide appropriation of \$183.8 million, which is a decrease of 1.2% on the 1999-2000 appropriation. This decrease is due to finalisation of limited life projects, partially offset by additional funding in 2000-01 for new initiatives.

OVERVIEW AND STRATEGIC DIRECTION

The Department provides for excellence in government through the co-ordination and provision of whole-of-Government policy and advice, which contributes to and supports the Government's priorities and promotes the economic and social position of Queensland.

STRATEGIC PRIORITIES

Heritage Trails Network

\$87 million combined State and Commonwealth funding is provided over five years (\$28 million in 2000-01) to revitalise elements of Queensland's cultural and natural heritage to maximise their tourism potential.

Centenary of Federation

\$25 million is provided over four years (\$14 million in 2000-01) to fund projects, events and celebratory activities as part of the commemoration of the Centenary of Federation in 2001.

International Collaboration Program

\$2.5 million is provided over five years (\$0.5 million in 2000-01) to undertake a program of collaborative research and educational projects in partnership with the Smithsonian Institute.

Events Co-ordination Unit

\$1 million is provided in 2000-01 to establish an Events Co-ordination Unit to plan, manage and co-ordinate events of significance to the State. Future events include the Commonwealth Heads of Government Meeting, Queensland and Australia Day celebrations and the Premier's Literary Awards.

Community Crime Prevention Fund

\$0.5 million is provided in 2000-01 for the continuation of the Community Crime Prevention Fund to increase the capacity of communities to address crime prevention through the development of specifically tailored Crime Prevention Action Plans.

Cape York Partnerships

\$0.95 million is provided in 2000-01 to develop eleven pilot Property Plans in the Cape York Peninsula in order to resolve tenure issues and create an environment suitable for sustainable development in the region. The Cape York Partnerships will bring together Indigenous communities, government departments and other stakeholders to explore economic development opportunities in Cape York.

DEPARTMENT OF THE PREMIER AND CABINET

FINANCIAL SUMMARY

	1999-2000 Budget \$'000	1999-2000 Est. Actual \$'000	2000-01 Estimate \$'000
CONTROLLED			
Revenues			
- Output Revenue	107,640	87,747	99,379
- Own Source Revenue	17,031	10,914	34,834
Total Revenue	124,671	98,661	134,213
Expenses			
- Employee Expenses	34,605	35,402	40,656
- Grants and Subsidies	39,341	21,380	46,209
- Other Expenses	50,725	41,547	47,348
Total Expenses (1)	124,671	98,329	134,213
Operating Result	..	332	..
Total Assets	29,956	34,491	32,149
Total Liabilities	22,809	22,524	20,604
Total Equity	7,147	11,967	11,545
ADMINISTERED			
Revenues			
- Administered Item Revenue	79,895	68,545	85,124
- Other Administered Revenue	2,030	2,030	2,030
Total Revenue	81,925	70,575	87,154
Total Expenses	79,895	68,545	85,124
Transfers of Administered Revenue to Government	2,030	2,030	2,030
Total Assets	16,570	16,284	10,857
Total Liabilities	16,068	17,528	12,414
Total Equity	502	(1,244)	(1,557)

Notes:

(1) The 2000-01 controlled expenses increase is largely due to 2000-01 new initiatives and increased Commonwealth contributions towards the Heritage Trails Network and the Centenary Federation.

	1999-2000	2000-01
APPROPRIATIONS		
Controlled Items		
Departmental Outputs (2)	108,215	99,379
Equity Adjustment	(1,853)	(422)
Administered Items (3)	79,582	84,811
Vote Total	185,944	183,768

Notes:

(2) Departmental outputs for 1999-2000 Budget of \$108.2M includes \$0.6M for the balance of the 1998-99 appropriation for outputs receivable.

(3) Administered items for 1999-2000 Budget of \$79.6M include \$0.8M for the balance of the 1998-99 appropriation for administered expenses receivable.

DEPARTMENT OF STATE DEVELOPMENT

BUDGET SUMMARY

The Department of State Development will have a Total Controlled Operating Budget of \$249.9 million in 2000-01, an increase of \$89.8 million over the 1999-2000 Estimated Actual (see note 1 in the Financial Summary). In addition, the Department will have administered expenses of \$20.5 million. There were no administered expenditures for the Department in 1999-2000. The Department will undertake aggregate capital expenditure of \$52.1 million. The State will provide appropriation of \$274.8 million, which is an increase of 40% on the 1999-2000 appropriation.

OVERVIEW AND STRATEGIC DIRECTION

The Department of State Development works with business to facilitate sustainable economic development in Queensland. The Department is committed to assisting Queensland industry to create and maintain secure and sustainable jobs and to develop the capability of regional Queensland. The Department's 2000-01 budget initiatives will build upon four strategic themes to meet the challenge of developing a Smart Queensland – *Smart Infrastructure, Smart Business, Smart Regions and Investing for the Future*.

STRATEGIC PRIORITIES

Gold Coast Convention and Exhibition Centre

\$30 million is provided in 2000-01 for the development of this project. The total contribution will be \$102 million over four years. This is a collaboration between the State Government and Jupiters Limited and will enhance the Gold Coast as a tourist and conference centre.

Australia Trade Coast

\$6.4 million from the Consolidated Fund and \$2 million from the Commercialised Business Unit is provided in 2000-01 for waste management infrastructure for the Australia Trade Coast area to enhance the business setting and attract value-adding firms.

South East Queensland Regional Forest Agreement (SEQRFA)

\$5 million is provided in 2000-01 for the SEQRFA Transition Plan that includes adjustment initiatives, the establishment of hardwood timber plantations and which will stimulate investment in value-adding and downstream processing.

Queensland Energy Policy - A Cleaner Energy Strategy

\$5 million is provided in 2000-01 for the State's Energy Strategy that will generate long-term economic growth, attract new sustainable industries, and meet environmental obligations.

E-Commerce for the Smart State

\$3.3 million is provided in 2000-01 for the development of the Department's on-line business capability and initiatives to enhance the uptake of e-commerce by Queensland businesses.

Queensland Bioindustries

An additional \$1.6 million is provided in 2000-01 for the establishment of a Queensland Biotechnology Innovation Fund and to enhance the Public Communications Program.

Sugar Industry Renewable Energy

\$1.1 million is provided in 2000-01 for the application of leading edge R&D to enhance the viability of the sugar milling industry and assist abatement of greenhouse gas emissions.

Creative Design Precinct

\$1 million is provided in 2000-01 to establish QUT's Creative Industries and Design Precinct that will facilitate industry/university partnerships in IT, multimedia and communications.

DEPARTMENT OF STATE DEVELOPMENT

FINANCIAL SUMMARY

	1999-2000 Budget \$'000	1999-2000 Est. Actual \$'000	2000-01 Estimate \$'000
CONTROLLED			
Revenues			
- Output Revenue	195,127	151,854	212,935
- Own Source Revenue	8,811	7,503	33,092
Total Revenue	203,938	159,357	246,027
Expenses			
- Employee Expenses	43,107	44,613	49,156
- Grants and Subsidies	113,374	69,542	155,359
- Other Expenses	47,457	45,901	45,349
Total Expenses (1)	203,938	160,056	249,864
Operating Result (2)	..	(699)	(3,837)
Total Assets	18,126	24,017	23,104
Total Liabilities	3,986	8,416	15,382
Total Equity (3)	14,140	15,601	7,722

ADMINISTERED

Revenues			
- Administered Item Revenue	..	..	20,490
- Other Administered Revenue	30,773	28,585	3,594
Total Revenue	30,773	28,585	24,084
Total Expenses	52	..	20,490
Transfers of Administered Revenue to Government	31,237	29,049	4,005
Total Assets	16,675	18,857	63,816
Total Liabilities	683	299	299
Total Equity (4)	15,992	18,558	63,517

Notes:

- (1) The increase in 2000-01 controlled expenses mainly reflects strategic priorities as outlined on the previous page and enhanced existing initiatives.
- (2) The 2000-01 operating deficit arises from asset sale proceeds primarily used to fund a capital grant.
- (3) The reduction in 2000-01 equity position arises from the operating deficit, the budgeted equity withdrawal reflected in the appropriations table below, and a transfer of equity to the administered accounts to support additional expenditure incurred in relation to the Southbank Pedestrian and Cycle Bridge project.
- (4) The significant increase in equity for 2000-01 reflects the impact of administered equity appropriations.

	1999-2000	2000-01
APPROPRIATIONS		
Controlled Items		
Departmental Outputs (5)	198,059	212,935
Equity Adjustment (6)	(1,797)	(1,542)
Administered Items	..	63,360
Vote Total	196,262	274,753

Notes:

- (5) Departmental outputs for 1999-2000 Budget includes \$2.9M being the balance of 1998-99 appropriation for outputs receivable.
- (6) Equity adjustment for 1999-2000 Budget includes \$0.74M being the balance of 1998-99 appropriation for equity injections receivable.

DEPARTMENT OF COMMUNICATION AND INFORMATION, LOCAL GOVERNMENT, PLANNING AND SPORT

BUDGET SUMMARY

The Department of Communication and Information, Local Government, Planning and Sport will have a Total Controlled Operating Budget of \$398.9 million in 2000-01, an increase of \$89.4 million over the 1999-2000 Estimated Actual (see note 1 in the Financial Summary). In addition, the Department will have administered expenses of \$260.1 million, which is an increase of \$23.2 million compared with the 1999-2000 Estimated Actual. The Department will undertake aggregate capital expenditure of \$6 million. The State will provide appropriation of \$655 million, which is an increase of 17% on the 1999-2000 appropriation.

OVERVIEW AND STRATEGIC DIRECTION

The Department provides services and products which seek to achieve:

- improved access to essential communication and information infrastructure, growth in the communication and information industry, enhanced IT&T skills and competencies across the State and better use of government technology;
- a contemporary system of local government and integrated land use planning and development which foster the development of well serviced, functional communities;
- improved participation by communities in government decision-making; and
- a better quality of life through programs which assist local governments and the sport and recreation sector to improve the health and well-being of communities.

STRATEGIC PRIORITIES

Electronic Service Delivery (ESD)

\$7 million is provided in 2000-01 to continue and expand the current ESD strategy and provide capacity for agencies to deliver integrated e-commerce/e-business services from a whole-of-Government perspective.

Communication and Information Industry Development

An additional \$10.3 million is provided over the next four years to support the development and implementation of a communication and information industry development strategy.

Improved Local Government Facilities

The Department will administer local government grant and subsidy programs of approximately \$443 million in 2000-01, including \$16 million over four years to continue the Rural Living Infrastructure Program. \$5.7 million will be made available to the Torres Shire Council in 2000-01 to assist with the construction of a new waste facility.

Regional Planning

An additional \$1.3 million per annum is provided from 2000-01 to continue implementation of existing regional planning frameworks and the ongoing review of existing regional plans.

Sport and Recreation Infrastructure and Facilities

A total of \$28.7 million in grants is made available in 2000-01 for the construction or upgrading of sport and recreation facilities, including the further development of Ballymore. Further funding of \$0.95 million will be made available to complete the Impact Assessment Study of Lang Park.

**DEPARTMENT OF COMMUNICATION AND INFORMATION, LOCAL
GOVERNMENT, PLANNING AND SPORT**

FINANCIAL SUMMARY

	1999-2000 Adjusted Budget \$'000	1999-2000 Est. Actual \$'000	2000-01 Estimate \$'000
CONTROLLED			
Revenues			
- Output Revenue (1)	346,913	307,643	393,799
- Own Source Revenue	3,109	3,783	5,067
Total Revenue	350,022	311,426	398,866
Expenses			
- Employee Expenses	34,949	35,351	44,899
- Grants and Subsidies	274,061	238,681	317,126
- Other Expenses	39,080	35,462	36,841
Total Expenses (1)	348,090	309,494	398,866
Operating Result	1,932	1,932	..
Total Assets	57,260	66,349	68,191
Total Liabilities	3,660	12,519	12,519
Total Equity	53,600	53,830	55,672

ADMINISTERED

Revenues			
- Administered Item Revenue (2)	239,621	236,846	260,052
- Other Administered Revenue	240,775	237,469	248,378
Total Revenue	480,396	474,315	508,430
Total Expenses	239,621	236,846	260,052
Transfers of Administered Revenue to Government	240,775	237,469	248,378
Total Assets	3,312	3,312	2,622
Total Liabilities	503	503	503
Total Equity	2,809	2,809	2,119

Notes:

- (1) Increases in the 2000-01 Estimate are mainly due to the full year impact of the transfer of Sport and Recreation to the Department which occurred during 1999-2000 and funding for new initiatives and enhanced existing initiatives.
- (2) Increase in the 2000-01 Estimate is mainly due to the transfer of IndyCar funding and increased Commonwealth grants.

APPROPRIATIONS	1999-2000	2000-01
Controlled Items		
Departmental Outputs	317,101	393,799
Equity Adjustment	3,040	1,842
Administered Items	239,621	259,362
Vote Total (3)	559,762	655,003

Notes:

- (3) 1999-2000 appropriation does not reflect the transfer of Sport and Recreation which resulted in a net increase of \$41.3M in outputs and a decrease of \$0.02M in equity appropriation in 1999-2000.

DEPARTMENT OF TREASURY

BUDGET SUMMARY

The Department of Treasury will have a Total Controlled Operating Budget of \$128.1 million in 2000-01, a decrease of \$11.1 million over the 1999-2000 Estimated Actual (see note 1 in the Financial Summary). In addition, the Department will have administered expenses of \$1.208 billion, which is an increase of \$41.7 million compared with the 1999-2000 Estimated Actual. The Department will undertake aggregate capital expenditure of \$11.2 million. The State will provide appropriation of \$1.297 billion, which is an increase of 4.1% on the 1999-2000 appropriation.

OVERVIEW AND STRATEGIC DIRECTION

The Department is responsible for promoting sustainable economic outcomes and fiscal strength for Queensland, a role that will assist the Government to meet its priorities for the community in the challenging economic environment of the next few years.

The Department contributes to Government priorities and outcomes through the provision of financial and economic advice, performance and governance monitoring of the State's Government Owned Corporations, economic and statistical research, taxation administration, gambling regulation, superannuation administration and public sector financial management services.

STRATEGIC PRIORITIES

GST Implementation

\$1.6 million per annum is allocated to continue the implementation processes across Queensland Government agencies arising from the introduction of the Goods and Services Tax (GST) and other national tax reforms, to ensure that the State does not suffer any adverse fiscal outcomes. The Office of State Revenue will administer the First Home Owner Grant Scheme to reduce the expected impact of the GST on housing costs for first home buyers.

Responsible Gambling

\$1.6 million in 2000-01 and \$1.5 million per annum thereafter is provided to enhance regulation of gambling to ensure rigid probity and integrity standards and to implement the *Policy Direction for Gambling in Queensland*, as announced by the Treasurer in April 2000.

Fuel Subsidy Scheme – Fuel Taskforce

On 20 June 2000, the Government established a Fuel Taskforce, with representatives of key fuel user groups, to consider ways to improve the current Queensland Fuel Subsidy Scheme which was introduced in 1997. Queensland has incurred substantial financial losses under the current Scheme, raising concerns about its overall efficacy. A key issue in 2000-01 will be the consideration of various models and the implementation of any revised arrangements which arise from the Taskforce's deliberations.

Public Sector Financial Management Improvement

\$1 million is provided in 2000-01 to improve the Tridata whole-of-Government financial management system, a key component in continuing the momentum of public sector financial management reform through ongoing improvement of the State's budgetary and financial management processes.

DEPARTMENT OF TREASURY

FINANCIAL SUMMARY

	1999-2000 Budget \$'000	1999-2000 Est. Actual \$'000	2000-01 Estimate \$'000
CONTROLLED			
Revenues			
- Output Revenue	102,109	109,015	92,321
- Own Source Revenue	30,872	33,389	33,440
Total Revenue	132,981	142,404	125,761
Expenses			
- Employee Expenses	68,418	69,033	73,916
- Grants and Subsidies	6,157	3,375	904
- Other Expenses	58,406	66,847	53,316
Total Expenses	132,981	139,255	128,136
Operating Result (1)	..	3,149	(2,375)
Total Assets	48,693	47,153	46,626
Total Liabilities	14,193	9,807	13,877
Total Equity	34,500	37,346	32,749
ADMINISTERED			
Revenues			
- Administered Item Revenue	1,105,819	1,166,270	1,207,956
- Other Administered Revenue	9,720,971	8,686,841	8,927,481
Total Revenue	10,826,790	9,853,111	10,135,437
Total Expenses	1,105,819	1,166,270	1,207,956
Transfers of Administered Revenue to Government	9,720,971	8,686,841	8,927,481
Total Assets	619,045	414,555	413,464
Total Liabilities	107,304	255,185	255,054
Total Equity	511,741	159,370	158,410

Notes:

(1) The operating result in 1999-2000 Estimated Actual comprises a surplus in Superannuation Administration of \$2.469M and a surplus in Taxation Administration of \$0.68M. The Superannuation surplus will be applied against additional funding required in 2000-01, resulting in an estimated deficit of \$2.375M. The 1999-2000 Taxation Administration surplus will be applied to the Millennium Project in 2000-01.

	1999-2000	2000-01
APPROPRIATIONS		
Controlled Items		
Departmental Outputs	106,870	92,321
Equity Adjustment	(1,126)	(2,222)
Administered Items (2)	1,140,430	1,206,996
Vote Total	1,246,174	1,297,095

Notes:

(2) 2000-01 appropriation is derived from revenue of \$1.208B less equity withdrawal of \$0.96M.

DEPARTMENT OF EMPLOYMENT, TRAINING AND INDUSTRIAL RELATIONS

BUDGET SUMMARY

The Department of Employment, Training and Industrial Relations will have a Total Controlled Operating Budget of \$826.3 million in 2000-01, an increase of \$2.3 million over the 1999-2000 Estimated Actual. The Department will undertake aggregate capital expenditure of \$63.6 million. The State will provide appropriation of \$594.1 million, which is a decrease of 6.6% on the 1999-2000 appropriation. This reduction is the result of 1999-2000 appropriations being artificially inflated, due to the one-off inclusion of Commonwealth funding carryovers from 1998-99.

OVERVIEW AND STRATEGIC DIRECTION

The Department has a key role in developing the skills base of the Queensland economy and promoting sustainable employment and training. The Department will contribute to the Government's seven priorities through the following key strategies in 2000-01:

- continuing the *Breaking the Unemployment Cycle* initiative which seeks to maximise apprenticeship and traineeship opportunities;
- providing a vocational education and training system focused on the development of a skilled workforce;
- promoting public awareness of the *Industrial Relations Act 1999* and supporting its implementation; and
- developing workplace health and safety regulations and standards and contributing to a reduction in injury and disease in Queensland workplaces.

STRATEGIC PRIORITIES

Breaking the Unemployment Cycle

\$90.1 million is provided in 2000-01, and new funding of \$80 million is provided in 2002-03, to extend the initial four year \$283 million *Breaking the Unemployment Cycle* initiative for a further year. The initiative creates an additional 10,850 training and employment opportunities in 2000-01 through: subsidy programs for apprentices and trainees; public sector apprenticeships and traineeships; the Community Jobs Plan and Community Employment Assistance Program to assist the long-term unemployed; the 10% training rule on Government public works; and the Housing Industry Trade Training program.

Community Training Partnerships

\$10 million in 2000-01 is aimed at providing 4,000 additional training opportunities to enhance Queensland's skill profile. On the basis of assessments, this regionally focussed initiative provides services including referral to existing programs, work options (career advice), recognition of prior learning, and short training programs to meet gaps.

Re-balancing Regulation

\$8.9 million is provided over four years to support a more equitable and effective industrial relations system and enhance workplace health and safety. This is achieved through:

- an award review process providing assistance to update awards, as a mechanism for formalising industrial arrangements and implementing innovative measures to enhance job security and equitable outcomes; and
- providing more robust enforcement of workplace health and safety legislation by focussing on more effective investigation and prosecution activities.

DEPARTMENT OF EMPLOYMENT, TRAINING AND INDUSTRIAL RELATIONS

FINANCIAL SUMMARY

	1999-2000 Budget \$'000	1999-2000 Est. Actual \$'000	2000-01 Estimate \$'000
CONTROLLED			
Revenues			
- Output Revenue	574,772	569,920	589,311
- Own Source Revenue	228,451	227,189	229,318
Total Revenue	803,223	797,109	818,629
Expenses			
- Employee Expenses	379,246	404,031	415,320
- Grants and Subsidies	115,003	124,690	121,134
- Other Expenses	304,183	295,349	289,867
Total Expenses (1)	798,432	824,070	826,321
Operating Result (1)	4,791	(26,961)	(7,692)
Total Assets (2)	1,028,503	969,038	962,181
Total Liabilities	63,873	57,155	53,232
Total Equity (3)	964,630	911,883	908,949
ADMINISTERED			
Revenues			
- Administered Item Revenue	..	..	..
- Other Administered Revenue	55,664	55,175	53,515
Total Revenue	55,664	55,175	53,515
Total Expenses	..	..	..
Transfers of Administered Revenue to Government	55,664	55,175	53,515
Total Assets	1,663	1,605	1,605
Total Liabilities	..	..	..
Total Equity	1,663	1,605	1,605

Notes:

- (1) The controlled operating deficit and increase in total expenses in 1999-2000 Estimated Actual are due to the run down of carryover balances from 1998-99. The deficit and expenses are funded from the operating surplus in 1998-99.
- (2) Total controlled assets are lower in 1999-2000 Estimated Actual due to total assets in the 1998-99 audited actuals being lower than 1998-99 estimated actuals, and a lower level of cash and receivables in 1999-2000 Estimated Actual due to the run down of carryovers as explained in note (1).
- (3) Total controlled equity in 1999-2000 Estimated Actual is lower than 1999-2000 Budget due to the lower level of total assets as explained in note (2), and also the operating deficit in 1999-2000 Estimated Actual.

	1999-2000	2000-01
APPROPRIATIONS		
Controlled Items		
Departmental Outputs (4)	628,159	589,311
Equity Adjustment	8,002	4,758
Administered Items	..	..
Vote Total	636,161	594,069

Notes:

- (4) Departmental outputs appropriations were higher in 1999-2000 due to the inclusion of own source revenue carryovers from 1998-99.

DEPARTMENT OF JUSTICE AND ATTORNEY-GENERAL

BUDGET SUMMARY

The Department of Justice and Attorney-General will have a Total Controlled Operating Budget of \$269.8 million in 2000-01, an increase of \$19.9 million over the 1999-2000 Estimated Actual. In addition, the Department will have administered expenses of \$156.1 million, which is an increase of \$5.6 million compared with the 1999-2000 Estimated Actual. The Department will undertake aggregate capital expenditure of \$43.5 million. The State will provide appropriation of \$411 million, which is an increase of 1% on the 1999-2000 appropriation.

OVERVIEW AND STRATEGIC DIRECTION

The Department is responsible for the administration of the Queensland legal system, for human rights protection and promotion and for registration services such as births, deaths and marriages. It also includes Arts Queensland, the Government's key policy-making and funding body for arts and cultural development. The Department contributes to the Government's seven priorities, particularly those of Safer and More Supportive Communities and Better Quality of Life.

STRATEGIC PRIORITIES

In 2000-01, \$143.9 million in output revenue is provided to the Department for delivery of court services, an increase of 10.2% over the 1999-2000 Estimated Actual. Assistance to the Arts will continue to be provided by Arts Queensland, with \$68.1 million provided as output revenue in 2000-01, an increase of 1.4% over the 1999-2000 Estimated Actual.

Prosecution Services

\$3.1 million is provided over four years (\$0.5 million in 2000-01) to the Office of the Director of Public Prosecutions for the expansion of the Office's activities.

Anti-Discrimination Commission Queensland (ADCQ)

Additional conciliators will be employed by the ADCQ through the provision of \$0.7 million over four years.

Brisbane Magistrates Courts

As part of the development of Queensland Place, the Department will seek expressions of interest for the construction of a new Brisbane Magistrates Courts building.

Major Performing Arts Inquiry (Nugent Inquiry)

The recommendations of the Nugent Inquiry will be implemented through the provision of \$1.4 million over four years.

Millennium Arts

With funding of \$260 million, the Millennium Arts project (which is due for completion in 2004-05) will be further progressed. \$17.5 million is provided in 2000-01, including \$9.9 million for refurbishment of the former Empire Office Furniture Building.

DEPARTMENT OF JUSTICE AND ATTORNEY-GENERAL

FINANCIAL SUMMARY

	1999-2000 Budget \$'000	1999-2000 Est. Actual \$'000	2000-01 Estimate \$'000
CONTROLLED			
Revenues			
- Output Revenue	219,437	216,243	232,371
- Own Source Revenue	37,883	35,517	37,741
Total Revenue	257,320	251,760	270,112
Expenses			
- Employee Expenses	98,331	95,027	106,107
- Grants and Subsidies	23,794	24,245	25,732
- Other Expenses	134,351	130,597	137,960
Total Expenses	256,476	249,869	269,799
Operating Result	844	1,891	313
Total Assets	679,706	633,868	656,936
Total Liabilities	25,046	12,198	12,373
Total Equity	654,660	621,670	644,563
ADMINISTERED			
Revenues			
- Administered Item Revenue	152,087	150,494	156,055
- Other Administered Revenue	66,304	71,037	78,446
Total Revenue	218,391	221,531	234,501
Total Expenses	152,087	150,494	156,055
Transfers of Administered Revenue to Government	66,304	71,037	78,446
Total Assets	33,614	29,806	29,972
Total Liabilities	2,225	5,469	5,635
Total Equity	31,389	24,337	24,337
APPROPRIATIONS			
	1999-2000		2000-01
Controlled Items			
Departmental Outputs	220,689		232,371
Equity Adjustment	33,586		22,580
Administered Items	152,709		156,055
Vote Total	406,984		411,006

Note:

Table includes financial information for Arts Queensland.

ELECTORAL COMMISSION OF QUEENSLAND

BUDGET SUMMARY

The Electoral Commission of Queensland (the Commission) will have a Total Controlled Operating Budget of \$6.3 million in 2000-01, a decrease of \$2.2 million over the 1999-2000 Estimated Actual. This decrease primarily represents costs related to local government elections in 1999-2000, conducted on a user-charges basis. The 1999-2000 Estimated Actual administered expenses of \$0.5 million represents payments resulting from legal action taken in the Supreme Court. The State will provide appropriation of \$6.2 million, which is a decrease of 5.1% on the 1999-2000 appropriation. This decrease primarily reflects carryovers from 1998-99 included in the 1999-2000 appropriation for local government redistributions and boundary reviews.

OVERVIEW AND STRATEGIC DIRECTION

The Commission provides an honest and fair electoral system for the Queensland community, ensuring that all Queenslanders can participate in the democratic life of the State and thereby contributing to the whole-of-Government priority of Strong Government Leadership.

The major role of the Commission is to ensure that free and democratic Parliamentary elections are conducted for the people of Queensland. The timing of elections is at the discretion of the Government and the Commission must be in a state of readiness to conduct an electoral event as required. Ongoing routine functions, such as roll maintenance, research into electoral matters and liaison with other bodies are interrupted, and in some cases deferred, when a major electoral event is announced.

The Commission will deliver its services through a full-time staff establishment of 28 officers and a State-wide network of 89 Returning Officers (and one assistant Returning Officer), employed on a part-time basis to assist with election planning and the conduct of electoral events as they occur. When a State Election is held, approximately 60 support staff are engaged at the Commission and up to 7,500 polling officials are engaged on election day.

STRATEGIC PRIORITIES

The Commission is provided with \$6.2 million in 2000-01, which represents normal funding for the core activities of the Commission. The Commission performs a range of services including:

- conducting referenda, redistributions and electoral roll reviews;
- conducting elections for employer and employee industrial organisations;
- reviewing the external boundaries and electoral arrangements for local governments;
- promoting electoral enrolment, voting and public awareness of electoral matters through information, awareness and education campaigns;
- administering party registration, funding and disclosure provisions of the *Electoral Act 1992*;
- providing information and advice on electoral issues to all areas of government; and
- providing information and electoral services for local, federal and interstate elections.

Additional Funding for State Election Processes

\$0.5 million is provided in 2000-01 to improve State election processes by introducing technological enhancements and to pay for the use of school facilities, previously provided free of charge.

ELECTORAL COMMISSION OF QUEENSLAND

FINANCIAL SUMMARY

	1999-2000 Budget \$'000	1999-2000 Est. Actual \$'000	2000-01 Estimate \$'000
CONTROLLED			
Revenues			
- Output Revenue	6,629	6,425	6,257
- Own Source Revenue (1)	135	2,035	42
Total Revenue	6,764	8,460	6,299
Expenses			
- Employee Expenses	1,865	2,733	1,892
- Grants and Subsidies	..	..	..
- Other Expenses	4,899	5,727	4,407
Total Expenses	6,764	8,460	6,299
Operating Result	..	..	..
Total Assets	538	907	848
Total Liabilities	172	503	503
Total Equity	366	404	345

ADMINISTERED

Revenues			
- Administered Item Revenue	..	..	..
- Other Administered Revenue	550	623	8
Total Revenue	550	623	8
Total Expenses	..	503	..
Transfers of Administered Revenue to Government	550	120	76
Total Assets	68	68	..
Total Liabilities	..	..	..
Total Equity	68	68	..

Notes:

(1) The increase in user charges results from conducting the Brisbane City Council election.

	1999-2000	2000-01
APPROPRIATIONS		
Controlled Items		
Departmental Outputs (2)	6,629	6,257
Equity Adjustment	(99)	(59)
Administered Items	..	..
Vote Total	6,530	6,198

Notes:

(2) 1999-2000 Budget includes funding for local government boundary reviews.

PUBLIC TRUST OFFICE

BUDGET SUMMARY

The Public Trust Office (the Office) will have a Total Controlled Operating Budget of \$41.1 million in 2000-01, an increase of \$2.5 million over the 1999-2000 Estimated Actual. The Office will undertake aggregate capital expenditure of \$1.1 million. The Office is self funded through fees and charges for services and from revenue raised through related activities such as property auctions and investment of clients' funds.

OVERVIEW AND STRATEGIC DIRECTION

The Office provides secure and accessible professional trustee services to Queenslanders through its principal activities of deceased estate administration, and trust and protective management services. In delivering these services, the Office also undertakes a range of related services including will making, property sales and management, financial planning, and taxation, investment and legal services. The Office also funds community services including civil law legal aid cases. In providing these services to the community, the Office contributes to the whole-of-Government priority of Safer and More Supportive Communities.

STRATEGIC PRIORITIES

Improved Services to the Aged

The introduction of the Commonwealth Aged Care reforms has resulted in a greater demand for services provided by the Office, including promoting the importance of estate and financial planning, management of clients' financial affairs and deceased estate planning.

Implementation of the Government's Disability Policy and Strategy

The Office was involved in the development of the *Queensland Government Strategic Framework for Disability 2000-2005* and will continue to initiate and implement strategies to accord with the Government's disability policy. These strategies include implementing Client Service Standards, Action Plans conforming to Federal and State anti-discrimination policies and improved liaison with Aboriginal and Torres Strait Islander representatives.

Queensland Community Foundation

The Office will continue to raise awareness of the Queensland Community Foundation among testators, as providing a secure and accountable medium to assist charitable endeavours throughout the State.

Education Programs

The Office will continue its community education campaign regarding provisions of the *Powers of Attorney Act 1998* and, for targeted groups, the *Guardianship and Administration Act 2000*. Increasing numbers of referrals are being received from the Adult Guardian to administer the affairs of people with impaired capacity.

Community Service Obligations

The identification and costing of Community Service Obligations (CSOs) are now more accurately determined. Surpluses in the common fund will continue to be used to fund CSOs, including funding the Civil Law Legal Aid (Outlays) Scheme.

PUBLIC TRUST OFFICE

FINANCIAL SUMMARY

	1999-2000 Budget \$'000	1999-2000 Est. Actual \$'000	2000-01 Estimate \$'000
CONTROLLED			
Revenues			
- Output Revenue	..	..	..
- Own Source Revenue	39,867	40,861	41,482
Total Revenue	39,867	40,861	41,482
Expenses			
- Employee Expenses	23,452	22,959	25,053
- Grants and Subsidies	1,200	754	769
- Other Expenses	13,883	14,844	15,284
Total Expenses	38,535	38,557	41,106
Operating Result	1,332	2,304	376
Total Assets	86,550	90,451	91,134
Total Liabilities	10,677	13,144	13,451
Total Equity	75,873	77,307	77,683
ADMINISTERED			
Revenues			
- Administered Item Revenue	..	..	..
- Other Administered Revenue	1,154	960	2,146
Total Revenue	1,154	960	2,146
Total Expenses	..	..	..
Transfers of Administered Revenue to Government	1,154	960	2,146
Total Assets	..	..	..
Total Liabilities	..	..	..
Total Equity	..	..	..

DEPARTMENT OF HEALTH

BUDGET SUMMARY

The Department of Health will have a Total Controlled Operating Budget of \$3.813 billion in 2000-01, an increase of \$127 million over the 1999-2000 Estimated Actual. The Department will undertake aggregate capital expenditure of \$441 million. The State will provide appropriation of \$2.417 billion, which is a decrease on State funding in 1999-2000, primarily reflecting a change in accounting treatment for the Department of Health's revenues from administered to controlled. From 2000-01, Commonwealth receipts under the Australian Health Care Agreement will be directly retained by the Department and not appropriated from the Consolidated Fund.

OVERVIEW AND STRATEGIC DIRECTION

The Department provides a wide range of health services. These include acute inpatient, non-inpatient, mental health, public health services and health maintenance services, such as aged care residential facilities and home and community care services. The three priority strategic directions for the next ten years to 2010 are:

- balancing the investment in health through building healthy communities, enhancing a continuum of care, and developing a more balanced public health focus;
- improving Indigenous health through implementing culturally sensitive prevention and management strategies; and
- addressing the burden of disease by implementing initiatives to prevent and manage chronic illness, and reduce social impacts of illness on individuals and the community.

STRATEGIC PRIORITIES

Hospitals

In 2000-01, \$1.904 billion is budgeted for expenditure on acute inpatient services, with a further \$898.5 million budgeted for non-inpatient services. Included in this funding is \$15.9 million for additional hospital services across the State, an extra \$17.1 million to meet operating costs of the Noosa and Robina hospitals and an increase of \$2.6 million for improved oncology services. In addition to the aggregate capital expenditure of \$441 million, \$32 million is provided in 2000-01 for capital grants to organisations including the Mater Hospitals and the Queensland Institute of Medical Research.

Mental Health Services

Total anticipated expenditure for Mental Health Services in 2000-01 is \$363.6 million. This includes an enhancement of \$9.3 million for expanded adult acute and community mental health services throughout Queensland.

Public Health Services

Budgeted expenditure for Public Health Services in 2000-01 is \$192.5 million, including an additional \$2.4 million for a range of public health programs, such as breast and cervical screening services and implementation of the tobacco action plan.

Home and Community Care Services (HACC)

Additional funding of \$12.7 million (\$4.5 million extra State funding and \$8.2 million matched Commonwealth funding) will improve the level of HACC services in Queensland.

DEPARTMENT OF HEALTH
FINANCIAL SUMMARY

	1999-2000 Budget \$'000	1999-2000 Est. Actual \$'000	2000-01 Estimate \$'000
CONTROLLED			
Revenues			
- Output Revenue	3,207,665	3,262,771	2,217,693
- Own Source Revenue	432,168	426,367	1,598,281
Total Revenue	3,639,833	3,689,138	3,815,974
Expenses			
- Employee Expenses	2,153,748	2,159,812	2,277,321
- Grants and Subsidies	376,961	409,961	411,950
- Other Expenses	1,102,943	1,116,431	1,123,955
Total Expenses	3,633,652	3,686,204	3,813,226
Operating Result	6,181	2,934	2,748
Total Assets	3,625,737	3,607,298	3,786,607
Total Liabilities	749,328	709,745	685,611
Total Equity	2,876,409	2,897,553	3,100,996
ADMINISTERED			
Revenues			
- Administered Item Revenue	..	..	..
- Other Administered Revenue	1,096,985	1,107,515	45
Total Revenue	1,096,985	1,107,515	45
Total Expenses	..	..	..
Transfers of Administered Revenue to Government	1,096,985	1,107,515	45
Total Assets	15,550	930	..
Total Liabilities	15,904	..	..
Total Equity	(354)	930	..
APPROPRIATIONS			
	1999-2000		2000-01
Controlled Items			
Departmental Outputs (1)	3,292,535		2,217,693
Equity Adjustment	336,530		199,765
Administered Items	..		..
Vote Total	3,629,065		2,417,458

Notes:

(1) Departmental outputs for 1999-2000 Budget of \$3.292B includes \$84.9M for the balance of the 1998-99 appropriation for outputs receivable.

DEPARTMENT OF POLICE

BUDGET SUMMARY

The Queensland Police Service (QPS) will have a Total Controlled Operating Budget of \$801.3 million in 2000-01, an increase of \$46 million over the 1999-2000 Estimated Actual. In addition, the Department will have administered expenses of \$4.4 million. The Department will undertake aggregate capital expenditure of \$82.5 million. The State will provide total appropriation of \$801.6 million, which is an increase of 5.2% on the 1999-2000 appropriation.

OVERVIEW AND STRATEGIC DIRECTION

The QPS works in partnership with the people of Queensland to enhance community safety and security. This is achieved by the provision of professional policing services, which include protection of life and property, preserving peace and safety, prevention of crime and upholding the law with regard for the public good and the rights of the individual.

QPS provides a range of services, which are summarised in its six departmental outputs:

- General Duty – Proactive, problem-oriented policing;
- General Duty – Crime detection, investigation and prosecution;
- Preservation of public safety;
- Combating major and organised crime;
- Traffic policing, speed management and camera operations; and
- Ethical standards and public accountability.

The QPS strategic direction for the next decade contributes to the Government's priority of Safer and More Supportive Communities by ensuring continued safety and security of Queenslanders through the implementation of new policing strategies and new technologies.

STRATEGIC PRIORITIES

Growth in Sworn Officers

Growth funding of \$16 million is provided in 2000-01 for 357 new officers in accordance with the 10-year QPS Staffing Plan. This will bring the estimated sworn police strength to 7,876, thereby increasing performance across all six departmental outputs.

Capital Expenditure

\$82.5 million is provided in 2000-01 for capital expenditure. Construction is expected to commence in 2000-01 on several new projects including: Roma Street Parklands Beat, Boondall Refurbishment, and Browns Plains Police Station Extension.

Olympic Games Security

Funding of \$6 million is provided in 2000-01 for the security services QPS will provide for the 2000 Olympic Games Football matches in Brisbane, torch relay, and pre-games training. This will allow QPS to maintain existing levels of services to the State.

Implementation of National DNA Testing

\$7.8 million is provided over four years (\$1.9 million in 2000-01) for the implementation of DNA testing for criminal investigations.

DEPARTMENT OF POLICE

FINANCIAL SUMMARY

	1999-2000 Budget \$'000	1999-2000 Est. Actual \$'000	2000-01 Estimate \$'000
CONTROLLED			
Revenues			
- Output Revenue	719,645	726,611	776,611
- Own Source Revenue	20,732	28,732	24,734
Total Revenue	740,377	755,343	801,345
Expenses			
- Employee Expenses (1)	585,919	599,029	631,342
- Grants and Subsidies	215	215	215
- Other Expenses	154,243	156,099	169,788
Total Expenses	740,377	755,343	801,345
Operating Result	..	..	..
Total Assets	640,171	631,882	652,539
Total Liabilities	78,876	78,821	78,821
Total Equity	561,295	553,061	573,718
ADMINISTERED			
Revenues			
- Administered Item Revenue	6,945	6,945	4,383
- Other Administered Revenue	1,765	1,765	1,765
Total Revenue	8,710	8,710	6,148
Total Expenses	6,932	6,932	4,383
Transfers of Administered Revenue to Government	1,765	1,765	1,765
Total Assets	..	55	55
Total Liabilities	..	56	56
Total Equity	..	(1)	(1)
Notes:			
(1) Employee expenses have increased because of: 10 Year Growth Plan, Enterprise Bargaining for both civilian and sworn officers, and new initiative funding.			
APPROPRIATIONS			
	1999-2000		2000-01
Controlled Items			
Departmental Outputs	719,645		776,611
Equity Adjustment	35,201		20,631
Administered Items	6,945		4,383
Vote Total	761,791		801,625

DEPARTMENT OF CORRECTIVE SERVICES

BUDGET SUMMARY

The Department of Corrective Services will have a Total Controlled Operating Budget of \$355.8 million in 2000-01, an increase of \$35.5 million over the 1999-2000 Estimated Actual. The Department will undertake aggregate capital expenditure of \$121.1 million. The State will provide appropriation of \$455.8 million, which is an increase of 19.2% on the 1999-2000 appropriation.

OVERVIEW AND STRATEGIC DIRECTION

The Department contributes to community safety and crime prevention through humane containment, supervision and rehabilitation of offenders. The Department aims to be a world class corrective services system by building high standards of security and supervision while also working to provide an integrated and consistent focus on rehabilitation and reparation.

STRATEGIC PRIORITIES

Secure Custody Correctional Services

\$270.9 million is provided in 2000-01 for the management of over 4,000 adult offenders held in secure custody correctional centres. This represents an increase of 11% over the 1999-2000 Estimated Actual. This additional funding will allow a number of prisoners currently sharing cells to move to single cell accommodation, increase prisoners' participation in prison employment programs and reduce the incidence of prisoner on prisoner assaults.

Commissioning of Infrastructure

\$2.7 million in 2000-01 and \$0.85 million in 2001-02 is provided to contribute to the cost of commissioning infrastructure at the Capricornia and Woodford Correctional Centres and the Maximum Security Unit at the Sir David Longland Correctional Centre.

Industry Space at Arthur Gorrie Correctional Centre

\$1.5 million is provided in 2000-01 to convert temporary cells at Arthur Gorrie Correctional Centre into prison industry space. This initiative will provide sufficient space to employ up to 60 inmates and will provide prisoners with the opportunity to attain vocational skills and develop a work ethic.

Indigenous Sex Offender Treatment Program

\$0.61 million in 2000-01 and \$0.4 million ongoing is provided for an Indigenous Sexual Offender Treatment Program at the Townsville Correctional Centre. This program will be designed to address the cultural needs of Aboriginal and Torres Strait Islander prisoners and is intended to reduce re-offending.

Trial of Community Release Electronic Monitoring

\$0.6 million is provided in 2000-01 and \$0.71 million in 2001-02 for a trial of electronic monitoring with post release home detention orders in southeast Queensland. The trial is intended to divert up to 50 prisoners at any one time from prison to home detention, with electronic monitoring as an additional sanction to regulate the presence of offenders in their homes.

DEPARTMENT OF CORRECTIVE SERVICES

FINANCIAL SUMMARY

	1999-2000 Budget \$'000	1999-2000 Est. Actual \$'000	2000-01 Estimate \$'000
CONTROLLED			
Revenues			
- Output Revenue (1)	311,471	313,450	350,032
- Own Source Revenue	5,726	8,100	5,726
Total Revenue	317,197	321,550	355,758
Expenses			
- Employee Expenses (2)	159,552	156,648	172,619
- Grants and Subsidies	700	1,220	1,366
- Other Expenses (3)	156,945	162,395	181,773
Total Expenses	317,197	320,263	355,758
Operating Result	..	1,287	..
Total Assets	645,481	618,466	725,348
Total Liabilities	180,596	164,236	165,344
Total Equity	464,885	454,230	560,004

ADMINISTERED

Revenues			
- Administered Item Revenue	..	..	..
- Other Administered Revenue	31	824	831
Total Revenue	31	824	831
Total Expenses	..	..	..
Transfers of Administered Revenue to Government	31	824	831
Total Assets	..	251	251
Total Liabilities	..	251	251
Total Equity	..	..	..

Notes:

- (1) The increase in output revenue mainly reflects the effect of new infrastructure becoming operational and an increase in depreciation expense and equity return from additional assets.
- (2) The increase in employee expenses mainly reflects increased salaries under the third enterprise bargaining agreement and the effect of new infrastructure coming on-line.
- (3) The increase in other expenses reflects increased depreciation expense and equity return from new assets.

	1999-2000	2000-01
APPROPRIATIONS		
Controlled Items		
Departmental Outputs (4)	313,402	350,032
Equity Adjustment (5)	68,895	105,774
Administered Items	..	..
Vote Total	382,297	455,806

Notes:

- (4) The increase in funding for departmental outputs reflects the effect of new infrastructure coming on-line and an increase in depreciation expense and equity return linked to additional assets.
- (5) The increase in the equity adjustment is required to fund planned construction projects.

DEPARTMENT OF MINES AND ENERGY

BUDGET SUMMARY

The Department of Mines and Energy will have a Total Controlled Operating Budget of \$83.7 million in 2000-01, an increase of \$7.8 million compared with the 1999-2000 Estimated Actual. In addition, the Department will have administered expenses of \$200 million, which is a decrease of \$120 million compared with the 1999-2000 Estimated Actual. This decrease is primarily due to the expected reductions in the safety net tariff Community Service Obligations (CSO) as a result of forecast trends in the energy market. The Department will undertake aggregate capital expenditure of \$2.9 million. The State will provide appropriation of \$336.7 million, which is an increase of 1.1% on the 1999-2000 appropriation.

OVERVIEW AND STRATEGIC DIRECTION

The Department aims to maximise the net benefits to Queensland from its mineral and energy resources. During 2000-01, the Department will focus on a number of objectives, including:

- promoting exploration and development of resources in the mineral and energy sectors;
- optimising the economic return to the community from its mineral and energy resources;
- ensuring Queensland's energy needs are met efficiently, reliably and economically; and
- encouraging continuous improvement in safety and health practices in the mineral and energy sectors.

STRATEGIC PRIORITIES

Prospectivity Plus

\$8 million is allocated over four years with \$2 million allocated in 2000-01 for Prospectivity Plus. This program aims to promote Queensland's prospectivity to domestic and international explorers. Using internet technology, digital information systems will be developed in the next two years to enhance the international profile of Queensland's mineral potential.

Queensland Energy Policy – A Cleaner Energy Strategy

\$50 million over five years is allocated from 2000-01 for implementing part of the Queensland Energy Policy through the *Queensland Energy Policy – A Cleaner Energy Strategy* and by supporting renewable and innovative energy technologies and reducing greenhouse gas emissions.

Petroleum and Gas Regime

\$1.1 million is allocated in 2000-01 to establish new systems, policies and processes to support the new petroleum and gas legislation, which will be presented to Parliament during 2000-01. This legislation will provide for the establishment of a more effective regulatory regime for the petroleum and gas industries.

QTHERM Coal Promotion

\$0.8 million over four years is allocated from 2000-01 for the QTHERM promotion of exploration and mining of coal. This project will continue to promote Queensland coals, particularly thermal coals, in the international and domestic market place.

Full Retail Competition

\$1.9 million is provided in 2000-01 for Stage 1 of the Full Retail Competition project. This involves a review of the benefits and costs of this type of market reform prior to a decision by Government on the introduction of full retail competition in the Queensland electricity industry currently scheduled for early 2001.

DEPARTMENT OF MINES AND ENERGY

FINANCIAL SUMMARY

	1999-2000 Budget \$'000	1999-2000 Est. Actual \$'000	2000-01 Estimate \$'000
CONTROLLED			
Revenues			
- Output Revenue	75,244	68,666	77,540
- Own Source Revenue	6,414	7,031	6,892
Total Revenue	81,658	75,697	84,432
Expenses			
- Employee Expenses	37,845	36,958	37,156
- Grants and Subsidies	6,950	5,539	13,011
- Other Expenses	36,863	33,450	33,565
Total Expenses	81,658	75,947	83,732
Operating Result (1)	..	(250)	700
Total Assets	24,539	23,987	22,440
Total Liabilities	8,402	8,258	7,858
Total Equity	16,137	15,729	14,582
ADMINISTERED			
Revenues			
- Administered Item Revenue (2)	259,000	320,000	200,000
- Other Administered Revenue	485,168	453,764	480,425
Total Revenue	744,168	773,764	680,425
Total Expenses	259,000	320,014	200,014
Transfers of Administered Revenue to Government	485,168	485,842	480,411
Total Assets	103,029	161,668	100,668
Total Liabilities	103,029	161,668	100,668
Total Equity	..	..	..
Notes:			
(1) In 1999-2000, the Department acquired several housing properties from Dinmore residents, that were affected by land subsidence. The subsequent write-down of the value of the properties is estimated to be \$0.7M and is represented as an abnormal loss for the Department.			
(2) Administered item revenue for Department of Mines and Energy is used to fund a Community Service Obligation (CSO) subsidy to government owned electricity retailers. These payments provide safety-net support for consumers in rural and remote areas of the State to give effect to the policy of uniform electricity tariffs. This cost of the subsidy is expected to decrease from \$320M in 1999-2000 to \$200M in 2000-01, due to forecast trends in the energy market.			
APPROPRIATIONS			
	1999-2000		2000-01
Controlled Items			
Departmental Outputs	75,641		77,540
Equity Adjustment	(1,519)		(1,847)
Administered Items	259,000		261,000
Vote Total	333,122		336,693

DEPARTMENT OF TRANSPORT

BUDGET SUMMARY

The Department of Transport will have a Total Controlled Operating Budget of \$1.269 billion in 2000-01, a decrease of \$20.4 million over the 1999-2000 Estimated Actual. In addition, the Department will have administered expenses of \$4.4 million, which is a decrease of \$4.1 million compared with the 1999-2000 Estimated Actual. The Department will undertake aggregate capital expenditure of \$192.4 million. The State will provide appropriation of \$1.440 billion, which is a decrease of 20.2% on the 1999-2000 appropriation. The decrease reflects one-off payments in 1999-2000 relating to transitional payments under Rail Service Agreements and the progressive completion of capital projects.

OVERVIEW AND STRATEGIC DIRECTION

The Department aims to provide better transport for Queensland through:

- leadership in the development of transport policy and planning and fostering strong relationships between community, industry and government; and
- stewardship in managing the use of and access to the transport system and providing co-ordinated and integrated transport related services and infrastructure.

STRATEGIC PRIORITIES

Rail Service Agreements

In excess of \$700 million is provided in 2000-01 for delivery of rail services and safety standards through the completion and execution of Rail Service Agreements with Queensland Rail for Citytrain, "below rail", long distance passenger and specified freight services. Agreements relating to the provision of Citytrain services were completed in 1999-2000.

The agreements facilitate expenditure of \$80 million to upgrade track infrastructure between Rockhampton and Cairns, and to relocate and upgrade the Townsville Railway Station at an estimated cost of \$23.8 million.

Public Transport Infrastructure

\$175 million is provided in 2000-01 to continue construction of the South East Transit (SET) and Inner Northern Busway projects. The SET project from the Brisbane CBD to Woolloongabba is scheduled for opening by September 2000 and the section to Eight Mile Plains is expected to open by the end of April 2001. The works to Springwood are due for completion in 2001-02.

Road Safety

An additional \$1.5 million per annum from speed and red light camera revenue is provided for road safety programs.

Public Transport

Tenders from the private sector to develop an integrated ticketing system for the greater Brisbane region have been submitted and are being evaluated. The system will be required to deliver a simple, convenient and seamless fare payment system, which will promote integrated public transport services.

DEPARTMENT OF TRANSPORT

FINANCIAL SUMMARY

	1999-2000 Budget \$'000	1999-2000 Est. Actual \$'000	2000-01 Estimate \$'000
CONTROLLED			
Revenues			
- Output Revenue	1,291,028	1,254,254	1,234,911
- Own Source Revenue	35,080	35,080	34,023
Total Revenue	1,326,108	1,289,334	1,268,934
Expenses			
- Employee Expenses	140,408	141,716	144,974
- Grants and Subsidies	971,174	937,557	911,460
- Other Expenses	213,674	210,061	212,500
Total Expenses	1,325,256	1,289,334	1,268,934
Operating Result	852	..	..
Total Assets	716,713	838,943	891,024
Total Liabilities	104,312	217,981	91,134
Total Equity	612,401	620,962	799,890
ADMINISTERED			
Revenues			
- Administered Item Revenue	13,178	8,464	4,368
- Other Administered Revenue	928,832	891,832	1,028,470
Total Revenue	942,010	900,296	1,032,838
Total Expenses	13,178	8,464	4,368
Transfers of Administered Revenue to Government	928,832	891,832	1,028,470
Total Assets	12,336	10,902	10,902
Total Liabilities	41,456	36,809	15,229
Total Equity	(29,120)	(25,907)	(4,327)
APPROPRIATIONS			
	1999-2000		2000-01
Controlled Items			
Departmental Outputs	1,546,028		1,234,911
Equity Adjustment	229,011		178,928
Administered Items	28,542		25,948
Vote Total	1,803,581		1,439,787

DEPARTMENT OF MAIN ROADS

BUDGET SUMMARY

The Department of Main Roads will have a Total Controlled Operating Budget of \$2.119 billion in 2000-01, an increase of \$57.3 million over the 1999-2000 Estimated Actual, largely reflecting funding for the increase in the asset base of the Department. The Department will undertake aggregate capital expenditure of \$690.7 million. The State will provide appropriation of \$1.747 billion, which is an increase of 5% on the 1999-2000 appropriation.

OVERVIEW AND STRATEGIC DIRECTION

The Department strategically manages, plans, develops, operates and maintains the road network, while recognising and taking into account the wider transport task, community and industry needs and the environment.

The State's investment in the road network provides Queenslanders with a safe and efficient mode of transportation, as well as contributing to the Government's key priorities by:

- promoting economic development, especially in regional areas;
- upgrading the standard of living for the Queensland public, especially in rural communities and remote areas; and
- assisting Queensland industry's competitiveness by improved transport efficiency.

STRATEGIC PRIORITIES

Road Network Planning and Management

\$1.850 billion is provided in 2000-01 to identify and prioritise road infrastructure needs and manage and fund the planning, construction, maintenance and operation of roads infrastructure and return on assets.

Major projects include:

- \$23 million for Stage 1 of the Port of Brisbane Motorway project;
- \$26 million of Commonwealth funded works to improve sections of the Barkly Highway between Cloncurry and the Northern Territory border;
- \$18 million toward construction of the Nundah Bypass;
- \$8.3 million to improve Hervey's Range Developmental Road; and
- \$5.7 million to commence construction of the Caboolture Northern Bypass.

Road Asset Maintenance

\$234.7 million is provided in 2000-01 for effective road asset maintenance to ensure that the full service potential of the State's capital investment in the road network is realised and that deterioration of the asset is minimised.

Road Network Operation and Use

\$14.4 million is provided in 2000-01 for traffic management systems and practices, including researching and developing intelligent transport system solutions.

DEPARTMENT OF MAIN ROADS

FINANCIAL SUMMARY

	1999-2000 Budget \$'000	1999-2000 Est. Actual \$'000	2000-01 Estimate \$'000
CONTROLLED			
Revenues			
- Output Revenue	1,876,067	1,879,288	1,932,820
- Own Source Revenue	224,230	185,730	188,874
Total Revenue	2,100,297	2,065,018	2,121,694
Expenses			
- Employee Expenses	101,876	96,412	99,497
- Grants and Subsidies	49,479	59,493	34,229
- Other Expenses	1,948,877	1,905,362	1,984,880
Total Expenses	2,100,232	2,061,267	2,118,606
Operating Result	65	3,751	3,088
Total Assets	15,188,835	15,127,492	15,418,391
Total Liabilities	1,087,876	928,454	1,000,834
Total Equity (1)	14,100,959	14,199,038	14,417,557

ADMINISTERED

Revenues			
- Administered Item Revenue	..	..	..
- Other Administered Revenue	122,635	138,690	191,481
Total Revenue	122,635	138,690	191,481
Total Expenses	..	..	..
Transfers of Administered Revenue to Government	122,635	138,690	191,481
Total Assets	..	..	..
Total Liabilities	..	..	..
Total Equity	..	..	..

Notes:

(1) The budgeted controlled equity withdrawal of \$185.7M is included in the closing balance of 2000-01 total controlled equity.

	1999-2000	2000-01
APPROPRIATIONS		
Controlled Items		
Departmental Outputs (2)	1,882,899	1,932,820
Equity Adjustment	(219,259)	(185,749)
Administered Items	..	..
Vote Total (3)	1,663,640	1,747,071

Notes:

(2) Departmental outputs for 1999-2000 Budget of \$1.883B includes \$13.3M for the balance of the 1998-99 appropriation for outputs receivable.

(3) Vote total for 2000-01 (see above and as per the Department's MPS) is the sum of 2000-01 controlled output revenue and controlled equity adjustments.

DEPARTMENT OF EDUCATION

BUDGET SUMMARY

Education Queensland will have a Total Controlled Operating Budget of \$3.365 billion in 2000-01, an increase of \$26.9 million over the 1999-2000 Estimated Actual (see note 3 in the Financial Summary). In addition, the Department will have administered expenses of \$870.9 million, which is an increase of \$65.9 million compared with the 1999-2000 Estimated Actual. The Department will undertake aggregate capital expenditure of \$186 million. The State will provide appropriation of \$3.924 billion, which is an increase of 4.9% on the 1999-2000 appropriation after adjusting for a change in the treatment of Commonwealth State School Grants of \$183 million.

OVERVIEW AND STRATEGIC DIRECTION

Over the next decade, the central purpose of schooling in Queensland is to create a safe, tolerant and disciplined environment within which young people prepare to be active and reflective Australian citizens with a disposition to lifelong learning.

The Queensland Government recently endorsed *Queensland State Education – 2010*, which sets a policy and strategic direction in public education for the next ten years. The strategy seeks to maximise the life chances of Queensland children in a knowledge-based society as well as respond to the needs of the community and business for an educated workforce to support economic and social development.

STRATEGIC PRIORITIES

Educational Services

\$3.359 billion is provided in 2000-01 for the provision of a comprehensive, general education for all primary (\$1.804 billion) and secondary school children (\$1.189 billion), an optional preschool year (\$104.6 million), and special and distance education programs (\$261.1 million) to more than 466,000 State school students in over 1,300 locations. In addition, Education Queensland also provides assistance to non-State schools and tertiary institutions.

Students with a Disability

\$16.3 million is provided in 2000-01 to enhance the provision of services to students with a disability and \$1.2 million for the transport of students with disabilities.

Networked Learning Communities

\$9 million is provided in 2000-01 for the continued support of information and communication infrastructure in schools.

Behaviour Management

\$1.3 million is provided in 2000-01 for new alternative education sites, which will support students aged 10-15 who are at greatest risk of not completing the compulsory years of schooling.

New Basics

\$1.7 million is provided in 2000-01 to trial the *New Basics* Program in 38 schools. This new approach to learning is focussed on students developing critical thinking, problem solving and lifelong learning skills and applying them to real-life tasks and activities.

DEPARTMENT OF EDUCATION
FINANCIAL SUMMARY

	1999-2000 Budget \$'000	1999-2000 Est. Actual \$'000	2000-01 Estimate \$'000
CONTROLLED			
Revenues			
- Output Revenue (1)	3,014,631	3,083,707	2,961,834
- Own Source Revenue (2)	222,329	246,431	412,087
Total Revenue	3,236,960	3,330,138	3,373,921
Expenses			
- Employee Expenses	2,339,959	2,377,935	2,425,402
- Grants and Subsidies	15,323	10,527	5,090
- Other Expenses	890,337	949,622	934,505
Total Expenses (3)	3,245,619	3,338,084	3,364,997
Operating Result (4)	(8,659)	(7,946)	8,924
Total Assets	5,602,727	5,275,882	5,378,245
Total Liabilities	157,818	76,597	75,752
Total Equity (5)	5,444,909	5,199,285	5,302,493
ADMINISTERED			
Revenues			
- Administered Item Revenue (6)	819,225	804,744	902,488
- Other Administered Revenue (7)	716,610	700,428	585,189
Total Revenue	1,535,835	1,505,172	1,487,677
Total Expenses	819,445	804,964	870,867
Transfers of Administered Revenue to Government	716,610	700,428	585,189
Total Assets	..	..	..
Total Liabilities (8)	31,621	31,621	..
Total Equity	(31,621)	(31,621)	..

Notes:

- (1) Budgeted controlled output revenue for 2000-01 is lower than 1999-2000 mainly due to a change in treatment of Commonwealth State School Grants.
- (2) Own source revenue for 2000-01 is higher than 1999-2000 mainly due to a change in the treatment of Commonwealth State School Grants.
- (3) The increase in 2000-01 controlled expenses reflects additional funding provided for new initiatives, and wage increases for enterprise bargaining, partially offset by a reduction to changed arrangements for superannuation and payroll tax.
- (4) The 1999-2000 Estimated Actual result does not include an abnormal write-off of low value plant and equipment assets and library collections of \$204M.
- (5) The budgeted controlled equity injection of \$59M is included in the closing balance of the 2000-01 total controlled equity.
- (6) Administered item revenue for 2000-01 is higher than 1999-2000 due to increased Commonwealth funding for non-State schools and a one-off change to the payment cycle for grants to non-State schools.
- (7) Other administered revenue for 2000-01 is lower than 1999-2000 mainly due to a change in treatment of Commonwealth State School Grants.
- (8) Total administered liabilities extinguished in 2000-01 due to a one-off change to the payment cycle for grants to non-State schools.

	1999-2000	2000-01
APPROPRIATIONS		
Controlled Items		
Departmental Outputs (9)	3,014,631	2,961,834
Equity Adjustment (10)	90,277	59,577
Administered Items (11,12)	819,445	902,488
Vote Total	3,924,353	3,923,899

Notes:

- (9) Departmental outputs for 2000-01 are lower than 1999-2000, mainly due to a change in the treatment of Commonwealth State School Grants.
- (10) Equity adjustment for 2000-01 is lower than 1999-2000 due to a higher level of capital works being expensed.
- (11) Administered items for 1999-2000 of \$819M includes \$0.22M for the balance of the 1998-99 appropriation for administered expenses receivable.
- (12) Administered items for 2000-01 are higher than 1999-2000 mainly due to increased Commonwealth funding for non-State schools and a one-off change to the payment cycle for grants to non-State schools.

DEPARTMENT OF PUBLIC WORKS

BUDGET SUMMARY

The Department of Public Works (excluding commercial business units) will have a Total Controlled Operating Budget of \$275.1 million in 2000-01, a decrease of \$16.9 million over the 1999-2000 Estimated Actual. The decrease is primarily due to the business unit Q-Build directly billing clients for horticulture and specific additional security and cleaning services from 2000-01, rather than the Department. The Department will have administered expenses of \$13.9 million, which is a decrease of \$0.6 million compared with the 1999-2000 Estimated Actual. The Department will undertake aggregate capital expenditure of \$75.6 million. The State will provide appropriation of \$153.6 million, which is an increase of 41.6% on the 1999-2000 appropriation. This increase primarily relates to the Roma Street redevelopment.

OVERVIEW AND STRATEGIC DIRECTION

The Department's core activities involve the provision of policy advice to Government in relation to capital works, asset management and procurement practices and the provision, through the business units, of services to Government agencies in building consultancy, maintenance and construction, fleet administration, printing and warehousing and distribution of general supplies.

The Department will contribute to achievement of the Government's seven priorities:

- directly, through the continued employment of apprentices above industry standards, the continued expansion of service delivery into all regions of Queensland, supporting environmental initiatives relating to concerns such as greenhouse gas emissions and recycling of waste products; and
- indirectly, through reinforcing strategic procurement practices across government and assisting agencies in the achievement of their contribution to the Government's outcomes.

STRATEGIC PRIORITIES

Roma Street Parkland Redevelopment

\$57.3 million is provided in 2000-01 for the redevelopment of the old Roma Street Railyard into a modern parkland.

111 George Street Stage 2 Office Building

\$0.5 million is provided in 2000-01 to commence planning for the \$49.6 million 111 George Street Stage 2 office building.

Cairns Office Building

\$3 million is provided in 2000-01 to commence construction of a \$15 million office building in Cairns.

Woolloongabba Former Police Station Building Refurbishment – Stage 2

\$2.2 million is provided in 2000-01 for the full refurbishment of the internal fabric of the former Police Station at Woolloongabba.

Community Service Obligations Performed by Q-Build

\$8 million is provided in 2000-01 for continuing apprentice training and disaster management activities undertaken by Q-Build throughout the State.

Sustainable Technologies

\$0.5 million is provided in 2000-01 to continue development of sustainable technologies, in partnership with industry and tertiary institutions, to deliver reduced greenhouse emissions.

DEPARTMENT OF PUBLIC WORKS

FINANCIAL SUMMARY

	1999-2000 Budget \$'000	1999-2000 Est. Actual \$'000	2000-01 Estimate \$'000
CONTROLLED			
Revenues			
- Output Revenue	64,504	64,456	71,562
- Own Source Revenue	221,175	220,975	203,563
Total Revenue	285,679	285,431	275,125
Expenses			
- Employee Expenses	20,940	20,153	22,319
- Grants and Subsidies	..	..	..
- Other Expenses	264,739	271,860	252,806
Total Expenses	285,679	292,013	275,125
Operating Result (1)	..	(6,582)	..
Total Assets	965,661	939,596	990,997
Total Liabilities	305,769	304,980	286,262
Total Equity	659,892	634,616	704,735
ADMINISTERED			
Revenues			
- Administered Item Revenue	13,182	14,526	13,923
- Other Administered Revenue	2,381	4,226	2,596
Total Revenue	15,563	18,752	16,519
Total Expenses	13,182	14,526	13,923
Transfers of Administered Revenue to Government	2,381	4,226	2,596
Total Assets	2,381	4,226	2,596
Total Liabilities	2,381	4,226	2,596
Total Equity	..	..	..
Notes:			
(1) The 1999-2000 Estimated Actual operating result does not include abnormal items, which primarily involve the write-off of initial fitout costs associated with the Government office building at 75 William St. The fitout asset was transferred to client departments in the prior financial year.			
APPROPRIATIONS			
	1999-2000		2000-01
Controlled Items			
Departmental Outputs	64,804		71,562
Equity Adjustment	30,491		68,119
Administered Items			
	13,182		13,923
Vote Total	108,477		153,604

DEPARTMENT OF HOUSING

BUDGET SUMMARY

The Department of Housing will have a Total Controlled Operating Budget of \$722 million in 2000-01, an increase of \$39.8 million over the 1999-2000 Estimated Actual. The Department will undertake aggregate capital expenditure of \$219.8 million. The State will provide appropriation of \$374.8 million (including an equity injection of \$35 million), which is an increase of 8.8% on the 1999-2000 appropriation. The increase in Total Controlled Operating Budget is primarily due to increases in grant and maintenance expenditure.

OVERVIEW AND STRATEGIC DIRECTION

The Department of Housing provides access to secure, affordable housing which promotes employment and training opportunities and provides vital infrastructure in regional communities. The Department has commenced work on a range of strategies including:

- an Affordable Housing Strategy, which will explore mechanisms to improve housing availability; and
- a Statewide Strategic Policy Framework which will define housing need and examine the relationship of housing assistance to other social and economic programs.

STRATEGIC PRIORITIES

Public Rental Housing

In 2000-01, the Department will invest \$87.9 million to commence construction of 500 public rental housing dwellings, including 200 dwellings deferred from 1999-2000. Existing public housing stock will be improved through a \$78.5 million upgrade program (an increase of \$22.7 million). An additional \$5 million per annum is provided for maintenance of public housing (bringing total maintenance funding to \$70.6 million).

Aboriginal and Torres Strait Islander Housing

Capital grants of \$41.4 million will be allocated in 2000-01 to Aboriginal and Torres Strait Islander Councils for the construction of new houses and upgrades to existing dwellings (an increase of \$4.3 million). \$23.3 million will be invested in the construction of 85 new dwellings and upgrade of 150 dwellings, the completion of dwellings commenced in previous years, land purchases and continuation of a redevelopment of housing on Thursday Island.

Community Housing

\$25.9 million is allocated in 2000-01 to crisis and transitional accommodation programs. \$17.9 million (an increase of \$2.4 million) will be distributed as grants to community organisations to complete 105 dwellings, commence construction on up to 50 new dwellings, and upgrade existing dwellings.

Home Purchase Assistance

Up to \$23 million is allocated in 2000-01 for the Queensland State Housing Loan scheme to assist eligible applicants purchase public rental housing located in redevelopment areas.

Community Renewal

\$21.3 million is provided in 2000-01 for the Community Renewal program, including an additional \$1 million to assist the Palm Island community deliver its locally developed Vision Plan, and a deferral of \$5.3 million from 1999-2000.

DEPARTMENT OF HOUSING
FINANCIAL SUMMARY

	1999-2000 Budget \$'000	1999-2000 Est. Actual \$'000	2000-01 Estimate \$'000
CONTROLLED			
Revenues			
- Output Revenue	344,555	339,545	339,752
- Own Source Revenue	391,551	396,159	407,771
Total Revenue	736,106	735,704	747,523
Expenses			
- Employee Expenses	51,664	53,686	59,087
- Grants and Subsidies	90,548	77,839	110,668
- Other Expenses	539,911	550,676	552,207
Total Expenses	682,123	682,201	721,962
Operating Result	53,983	53,503	25,561
Total Assets	4,554,274	4,535,935	4,632,045
Total Liabilities	379,644	349,394	384,943
Total Equity	4,174,630	4,186,541	4,247,102
ADMINISTERED			
Revenues			
- Administered Item Revenue	..	..	..
- Other Administered Revenue	15,067	14,971	15,017
Total Revenue	15,067	14,971	15,017
Total Expenses	..	..	..
Transfers of Administered Revenue to Government	15,067	14,971	15,017
Total Assets	..	..	..
Total Liabilities	..	..	..
Total Equity	..	..	..
APPROPRIATIONS			
	1999-2000		2000-01
Controlled Items			
Departmental Outputs	344,555		339,752
Equity Adjustment	..		35,000
Administered Items	..		..
Vote Total	344,555		374,752

FAMILIES, YOUTH AND COMMUNITY CARE QUEENSLAND

BUDGET SUMMARY

Families, Youth and Community Care Queensland (FYCCQ) will have a Total Controlled Operating Budget of \$299.9 million in 2000-01. This is not comparable with the 1999-2000 Estimated Actual due to the establishment of Disability Services Queensland on 6 December 1999. The Department will have administered expenses of \$110.3 million, which is an increase of \$7.2 million over the 1999-2000 Estimated Actual, primarily related to pensioner concessions. FYCCQ will undertake aggregate capital expenditure of \$49.4 million. The State will provide appropriation of \$417.1 million.

OVERVIEW AND STRATEGIC DIRECTION

The Department works in partnership with other agencies, non-government service providers and communities to provide services and support to children and young people (\$160.6 million in 2000-01) and families and older people (\$76.5 million in 2000-01). It also will provide Services for Youth Justice costing \$50 million in 2000-01.

FYCCQ's strategic direction is based on the recognition that social and economic conditions have a strong influence on the ability of individuals, families and communities to fully participate in society, maximising social justice and economic independence. This year's Budget takes as one of its themes the strategy of **Putting Families First**. Through this the Government recognises the integral role of the family in the lives of Queenslanders as the primary place of nurturing for children, adults and older citizens.

STRATEGIC PRIORITIES

Putting Families First: Progressing Forde

In addition to the \$20 million for 2000-01 announced in the 1999-2000 Budget, a further \$3.1 million is provided in this Budget:

- Foster care allowances are increased by 4% from 1 July 2000 to offset the impact of the Goods and Services Tax (GST);
- \$1 million is allocated towards implementing appropriate staffing models at the new Brisbane Detention Centre at Wacol;
- Targeted support to young people at risk of homelessness, or entering the youth justice system or engaging in prostitution. The Budget provides \$1 million for new and upgraded youth homelessness services in high need areas; and
- \$0.5 million per annum is provided for new and upgraded Youth Outreach Services aimed at preventing young people engaging in the informal and formal sex industry.

Putting Families First: Building Stronger Families and Communities

- In 2000-01, \$0.5 million is provided for ongoing salary and operating costs in existing community neighbourhood centres; \$0.3 million is provided ongoing to support the development of social planning frameworks and community participation in planning; \$0.6 million is provided towards the United Nations declared International Year of Volunteers; and \$0.5 million is provided ongoing towards implementing the Youth Participation Charter.
- All grants paid to GST registered non-profit bodies will be increased by a full 10% to adjust for the effect of the GST. In addition, savings which accrue to these organisations through abolition of embedded wholesale sales taxes will be retained, thereby offsetting GST compliance costs for organisations.

FAMILIES, YOUTH AND COMMUNITY CARE QUEENSLAND

FINANCIAL SUMMARY

	1999-2000 Adjusted Budget(1) \$'000	1999-2000 Est. Actual \$'000	2000-01 Estimate \$'000
CONTROLLED			
Revenues			
- Output Revenue	327,133	317,689	266,759
- Own Source Revenue	69,096	72,851	37,903
Total Revenue	396,229	390,540	304,662
Expenses			
- Employee Expenses	131,393	132,858	108,244
- Grants and Subsidies	204,563	206,632	145,619
- Other Expenses	51,354	51,050	46,003
Total Expenses	387,310	390,540	299,866
Operating Result	8,919	..	4,796
Total Assets	104,451	97,552	141,925
Total Liabilities	12,692	11,239	10,806
Total Equity	91,759	86,313	131,119
ADMINISTERED			
Revenues			
- Administered Item Revenue	103,082	103,149	110,322
- Other Administered Revenue	1,239	818	541
Total Revenue	104,321	103,967	110,863
Total Expenses	103,082	103,149	110,322
Transfers of Administered Revenue to Government	1,239	818	541
Total Assets	251	251	229
Total Liabilities	4,580	4,580	4,574
Total Equity	(4,329)	(4,329)	(4,345)

Notes:

(1) Financial data for 1999-2000 Adjusted Budget has been adjusted for the separate establishment of Disability Services Queensland as from 6 December 1999.

	1999-2000	2000-01
APPROPRIATIONS (2)		
Controlled Items		
Departmental Outputs	434,423	266,759
Equity Adjustment	24,897	40,010
Administered Items	103,067	110,306
Vote Total	562,387	417,075

Notes:

(2) The appropriation for 1999-2000 includes funding for functions subsequently transferred to Disability Services Queensland as from 6 December 1999.

DISABILITY SERVICES QUEENSLAND

BUDGET SUMMARY

Disability Services Queensland (DSQ) is a new agency, which, in its first full year of operation in 2000-01, will have a Total Controlled Operating Budget of \$272.5 million. The Department will undertake aggregate capital expenditure of \$4.2 million. The State will provide appropriation of \$191.4 million.

OVERVIEW AND STRATEGIC DIRECTION

DSQ provides a wide range of services for people with disabilities, their carers and families, and the community. Delivering its programs and services through a network of six regions, the Department also has a lead role in policy and research, planning and program development and whole-of-Government co-ordination of disability issues.

DSQ was established as a new government department on 6 December 1999, following its separation from the Department of Families, Youth and Community Care. This provides an opportunity to:

- form stronger partnerships with the disability sector;
- ensure a strategic and co-ordinated approach to disability issues across government;
- increase profile and public awareness of disability issues; and
- increase opportunities for people with a disability to access, participate in and contribute to their communities.

STRATEGIC PRIORITIES

Disability Support Services

The Queensland Government is contributing an additional \$9 million in 2000-01, rising to \$18 million in 2001-02, to support people with disabilities, their carers and families, and the community. Together with matching funding from the Commonwealth Government, this will allow the following enhancements to disability services during 2000-01:

- \$12.4 million to enhance services for adults with a disability, by providing additional Adult Lifestyle Support Packages. Particular emphasis will be placed on people with a disability who have ageing carers, or live in rural, remote or Indigenous communities. Total expenditure on support for adults will be \$164.7 million in 2000-01;
- \$4.1 million to enhance services which support children with a disability and their families. Funding will be directed to additional packages and other initiatives, including an increase in respite options and family support, bringing total expenditure on support for children and families to \$88.7 million in 2000-01; and
- \$1.6 million to implement community infrastructure projects, enabling the community sector to improve service delivery and achieve better outcomes for clients. This increases the Department's expenditure on community and infrastructure support to \$19 million in 2000-01.

Increasing grants for the effect of the Goods and Services Tax (GST)

All grants paid to GST registered non-profit bodies will be increased by a full 10% to adjust for the effect of the GST. In addition, savings which accrue to these organisations through abolition of embedded wholesale sales taxes will be retained, thereby offsetting GST compliance costs for organisations.

DISABILITY SERVICES QUEENSLAND

FINANCIAL SUMMARY

	1999-2000 Adjusted Budget \$'000	1999-2000 Est. Actual \$'000	2000-01 Estimate \$'000
CONTROLLED			
Revenues			
- Output Revenue	115,024	115,874	188,727
- Own Source Revenue	34,401	37,888	83,745
Total Revenue	149,425	153,762	272,472
Expenses			
- Employee Expenses	45,412	46,262	79,068
- Grants and Subsidies	90,890	94,377	169,056
- Other Expenses	13,123	13,123	24,348
Total Expenses	149,425	153,762	272,472
Operating Result	..	..	..
Total Assets	25,834	25,834	28,565
Total Liabilities	6,060	6,060	6,127
Total Equity (1)	19,774	19,774	22,438

ADMINISTERED

Revenues			
- Administered Item Revenue	..	..	..
- Other Administered Revenue	1,050	451	448
Total Revenue	1,050	451	448
Total Expenses	..	..	..
Transfers of Administered Revenue to Government	1,050	451	448
Total Assets	..	..	..
Total Liabilities	..	..	..
Total Equity	..	..	..

Notes:

(1) The budgeted controlled equity injection of \$2.7M is included in the closing balance of 2000-01 total controlled equity.

APPROPRIATIONS (2)	1999-2000	2000-01
Controlled Items		
Departmental Outputs	..	188,727
Equity Adjustment	..	2,664
Administered Items
Vote Total (3)	..	191,391

Notes:

(2) Disability Services Queensland was formed on 6 December 1999. Prior to this date, the Department was part of the Department of Families, Youth and Community Care. Accordingly, the financial data shown in the Financial Summary table above for 1999-2000 Budget and the 1999-2000 Estimated Actual relates only to the period from 6 December 1999. No appropriation amounts are shown in 1999-2000 as the Department did not exist at the time of the 1999-2000 Budget.

(3) Vote total for 2000-01 (also shown in the Department's MPS) is the sum of 2000-01 output revenue plus administered item revenue plus controlled and administered equity adjustments.

DEPARTMENT OF ABORIGINAL AND TORRES STRAIT ISLANDER POLICY AND DEVELOPMENT

BUDGET SUMMARY

The Department of Aboriginal and Torres Strait Islander Policy and Development will have a Total Controlled Operating Budget of \$91.1 million in 2000-01, an increase of \$5.1 million over the 1999-2000 Estimate Actual. The Department will undertake aggregate capital expenditure of \$1.5 million. The State will provide appropriation of \$85.2 million, which is a decrease of 0.8% on the 1999-2000 appropriation. The decrease is largely due to the completion of various capital grants programs and the transfer of the Palm Island Dam Project to the Department of Natural Resources.

OVERVIEW AND STRATEGIC DIRECTION

The Department provides assistance for Indigenous communities in Queensland to improve their cultural, economic, physical and social well being. The Department provides assistance with community development activities such as improved infrastructure and services (\$57.8 million in 2000-01) and community governance (\$25.4 million in 2000-01) for Aboriginal and Torres Strait Islanders. A range of new and enhanced client services are proposed for 2000-01, as well as several internal initiatives designed to increase the capacity of the portfolio to deliver on government priorities.

STRATEGIC PRIORITIES

Ten Year Partnership

A key priority for the Department in 2000-01 will be the development of a *Towards a Queensland Government and Aboriginal and Torres Strait Islander Partnership 2001-2011 (Ten Year Partnership)*. The partnership will create a viable mechanism for a whole-of-Government approach to the development of policy, the delivery of services and the achievement of measurable outcomes.

Law and Justice

\$0.9 million is provided in 2000-01 in additional funding for the highly successful Local Justice Initiatives Program to ensure that the program continues to address the over-representation of Indigenous people in the criminal justice system throughout the State.

Governance

\$1 million is provided in 2000-01 for the construction of Council Chambers for the New Mapoon Aboriginal community. The project will generate employment opportunities within the community and will provide a modern, well equipped facility when completed.

Torres Strait Water Supply

\$0.45 million is provided in 2000-01 for the operation and maintenance of the recently completed water supply infrastructure upgrade in the Torres Strait. The Department of Natural Resources will also provide up to \$0.45 million to support these activities.

Reconciliation

The Department will continue to progress compensation payments to Aboriginal and Torres Strait Islander peoples for discrimination suffered as a result of underpayment of award wages by the then Government between 1975 and 1986.

**DEPARTMENT OF ABORIGINAL AND TORRES STRAIT ISLANDER
POLICY AND DEVELOPMENT**

FINANCIAL SUMMARY

	1999-2000 Budget \$'000	1999-2000 Est. Actual \$'000	2000-01 Estimate \$'000
CONTROLLED			
Revenues			
- Output Revenue (1)	79,706	68,373	72,726
- Own Source Revenue	16,113	17,735	18,571
Total Revenue	95,819	86,108	91,297
Expenses			
- Employee Expenses	11,432	13,112	13,359
- Grants and Subsidies (1)	55,450	44,563	50,583
- Other Expenses	28,937	28,318	27,153
Total Expenses	95,819	85,993	91,095
Operating Result	..	115	202
Total Assets	24,359	24,617	25,303
Total Liabilities	22,103	26,794	14,989
Total Equity (2)	2,256	(2,177)	10,314
ADMINISTERED			
Revenues			
- Administered Item Revenue	317	317	317
- Other Administered Revenue	356	342	350
Total Revenue	673	659	667
Total Expenses	..	..	..
Transfers of Administered Revenue to Government	356	342	350
Total Assets	7,890	7,890	8,207
Total Liabilities	..	..	..
Total Equity	7,890	7,890	8,207

Notes:

- (1) Increases are due to a number of capital projects including Century Zinc, Wujul Wujul Sewerage Upgrade, Doomadgee Water Supply, Council Chambers, Yarrabah Sewerage Upgrade and IBIS Retail Stores offset by a decrease due to the transfer of the budget for the Palm Island Dam to the Department of Natural Resources in 1999-2000.
- (2) This relates mainly to the provision for the settlement of claims from Aboriginal and Torres Strait Islander workers for the non-payment of Award Wages between 1975 and 1986. The 1999-2000 figure reflects a reduced number of payments pending resolution of eligibility issues. The 2000-01 Budget provision reflects a reduction in liabilities due to anticipated payments to be made in that year.

APPROPRIATIONS	1999-2000	2000-01
Controlled Items		
Departmental Outputs	79,706	72,726
Equity Adjustment (3)	5,936	12,187
Administered Items	317	317
Vote Total	85,959	85,230

Notes:

- (3) Equity adjustment relates mainly to the equity injection received to fund the cost of Award Wages claims.

DEPARTMENT OF EQUITY AND FAIR TRADING

BUDGET SUMMARY

The Department of Equity and Fair Trading will have a Total Controlled Operating Budget of \$35.7 million in 2000-01, an increase of \$2.8 million over the 1999-2000 Estimated Actual. In addition, the Department will have administered expenses of \$2 million. The Department will undertake aggregate capital expenditure of \$2 million.

OVERVIEW AND STRATEGIC DIRECTION

Strategic priorities for the Department include:

- improving awareness and accessibility of fair trading information and other customer services;
- increased marketplace compliance in relation to real estate agents and motor dealers;
- Goods and Services Tax (GST) related fair trading matters;
- developing an improved fair trading regulatory environment in response to increased use of new technologies and electronic business transactions in the marketplace;
- seeking input from Queensland women through community consultative processes;
- ensuring government policies are responsive to women's needs by gender analysis; and
- providing access to information and services for women especially in indigenous, regional and remote areas in Queensland.

STRATEGIC PRIORITIES

\$31.3 million is provided for Fair Trading Services in 2000-01 to deliver improvements in fair trading practises and to provide clients with better information and access to appropriate redress and regulation of improper trade behaviour. The funding will also increase the capacity of the marketplace to make decisions and establish appropriate marketplace standards that businesses and organisations are required to meet. This funding includes enhancements in 2000-01 of:

- \$0.5 million for infrastructure modernisation which is a multi faceted performance improvement initiative;
- \$0.5 million on marketplace compliance in order to extend the Office of Fair Trading's current compliance initiative directed at motor dealers, real estate agents and unethical fringe credit providers; and
- \$0.4 million to establish a specific taskforce to work collaboratively with the Australian Competition and Consumer Commission (ACCC) and the Australian Taxation Office (ATO), to give advice to small unincorporated businesses on illegal business behaviour associated with the introduction of the GST.

\$4.4 million is allocated to Women's Policy and Services in 2000-01 for the provision of a lead agency role for issues relevant to women and services such as Women's Infolink programs. This funding includes enhancements in 2000-01 of \$1 million to continue and enhance Women's Infolink programs, information referral services and development of community outreach activities.

DEPARTMENT OF EQUITY AND FAIR TRADING

FINANCIAL SUMMARY

	1999-2000 Budget \$'000	1999-2000 Est. Actual \$'000	2000-01 Estimate \$'000
CONTROLLED			
Revenues			
- Output Revenue	17,475	17,576	18,193
- Own Source Revenue	19,285	21,346	19,000
Total Revenue	36,760	38,922	37,193
Expenses			
- Employee Expenses	16,725	17,599	18,608
- Grants and Subsidies	3,838	3,443	4,125
- Other Expenses	13,531	11,792	12,949
Total Expenses	34,094	32,834	35,682
Operating Result	2,666	6,088	1,511
Total Assets	42,449	45,961	12,224
Total Liabilities	2,091	2,119	2,119
Total Equity (1)	40,358	43,842	10,105

ADMINISTERED

Revenues			
- Administered Item Revenue	11,800	11,800	2,045
- Other Administered Revenue	24,181	25,409	25,071
Total Revenue	35,981	37,209	27,116
Total Expenses (2)	11,800	11,800	2,045
Transfers of Administered Revenue to Government	24,181	25,409	25,071
Total Assets	..	22	22
Total Liabilities	..	..	..
Total Equity	..	22	22

Notes:

- (1) The budgeted controlled equity withdrawal of \$35M is included in the closing balance for 2000-01.
- (2) The 2000-01 Estimate reflects the changed funding arrangements for housing assistance from the Auctioneers and Agents Fidelity Guarantee Fund (AAFGF).

	1999-2000	2000-01
APPROPRIATIONS		
Controlled Items		
Departmental Outputs	17,475	18,193
Equity Adjustment	(9,466)	(35,248)
Administered Items	11,800	2,045
Vote Total (3)	19,809	(15,010)

Notes:

- (3) The decrease in 2000-01 reflects the one-off \$35M payment from the AAFGF for housing assistance.

ENVIRONMENTAL PROTECTION AGENCY

BUDGET SUMMARY

The Environmental Protection Agency (EPA) will have a Total Controlled Operating Budget of \$238.5 million in 2000-01, an increase of \$13.2 million over the 1999-2000 Estimated Actual. The Agency will undertake aggregate capital expenditure of \$29.8 million. The State will provide appropriation of \$212.7 million, which is an increase of 16.1% on the 1999-2000 appropriation.

OVERVIEW AND STRATEGIC DIRECTION

The EPA, which includes the Queensland Parks and Wildlife Service (QPWS), monitors the environment, manages protected areas and seeks to balance environmental protection with economic and industrial development while ensuring growth is ecologically sustainable.

The EPA has taken a lead role in setting up a policy framework for sustainable environmental development in the State and continues to encourage responsible environmental management by industry and the general public.

The QPWS has actively pursued a policy of safeguarding protected areas in the State and promotes the protection and preservation of wildlife.

STRATEGIC PRIORITIES

Queensland Parks and Wildlife Service

An additional \$21.7 million is allocated over four years, with \$7.1 million in 2000-01, for maintenance, refurbishment and enhancement of park infrastructure. Management information systems will also be improved so that priority needs within the Service can be better identified and funds more effectively targeted to key areas. The park infrastructure improvements will also employ approximately 100 trainees as part of the *Breaking the Unemployment Cycle* initiative.

South East Queensland Regional Forest Agreement - Conservation Reserve System

\$17.6 million over four years is allocated for the planning and management processes required as part of the South East Queensland Regional Forest Agreement.

Vegetation Management Decision Support

To support Queensland's vegetation management framework, \$9.7 million is provided over four years, with \$2 million in 2000-01, to accelerate vegetation mapping, identify areas of high conservation value and provide technical and policy input on biodiversity conservation as inputs to regional planning and decisions on individual clearing applications.

Trinity Inlet Land Acquisition

\$4 million is provided in 2000-01 to acquire land at Trinity Inlet near Cairns.

A Cleaner Energy Strategy - Industry Eco-Smart Program

\$9 million (in conjunction with the Department of Mines and Energy) is provided over five years to assist industry, through technical advice and financial assistance, to develop and implement energy efficient systems and technology.

ENVIRONMENTAL PROTECTION AGENCY

FINANCIAL SUMMARY

	1999-2000 Adjusted Budget \$'000	1999-2000 Est. Actual \$'000	2000-01 Estimate \$'000
CONTROLLED			
Revenues			
- Output Revenue	179,522	180,893	196,205
- Own Source Revenue	23,111	44,398	44,378
Total Revenue	202,633	225,291	240,583
Expenses			
- Employee Expenses	90,726	96,908	101,300
- Grants and Subsidies	10,027	23,788	33,740
- Other Expenses	101,880	104,595	103,438
Total Expenses	202,633	225,291	238,478
Operating Result	..	..	2,105
Total Assets	743,441	737,346	755,932
Total Liabilities	14,042	16,355	16,355
Total Equity	729,399	720,991	739,577
ADMINISTERED			
Revenues			
- Administered Item Revenue	..	..	..
- Other Administered Revenue	11,851	11,445	16,431
Total Revenue	11,851	11,445	16,431
Total Expenses	..	..	..
Transfers of Administered Revenue to Government	11,851	11,445	16,431
Total Assets	233	606	606
Total Liabilities	233	14	14
Total Equity	..	592	592
APPROPRIATIONS			
Controlled Items			
Departmental Outputs	177,309		196,205
Equity Adjustment	5,909		16,481
Administered Items	..		..
Vote Total	183,218		212,686

DEPARTMENT OF NATURAL RESOURCES

BUDGET SUMMARY

The Department of Natural Resources (DNR) will have a Total Controlled Operating Budget of \$433.8 million in 2000-01, an increase of \$17.3 million over the 1999-2000 Estimated Actual. In addition, DNR will have administered expenses of \$1.5 million. DNR will undertake aggregate capital expenditure of \$26.6 million. The State will provide appropriation of \$336.4 million, which is a decrease of 0.1% on the 1999-2000 appropriation, mainly reflecting a change in accounting treatment for administered land sales.

OVERVIEW AND STRATEGIC DIRECTION

DNR provides services which contribute to the sustainable development and use of Queensland's land, water and native vegetation resources. DNR has also been at the forefront of major national reform issues associated with how the community manages and uses natural resources.

STRATEGIC PRIORITIES

Vegetation Management

\$22.3 million is provided over four years, including \$6 million in 2000-01, to support the introduction of new vegetation management arrangements.

South East Queensland Regional Forest Agreement and Ecotourism

\$1.3 million is provided in 2000-01 to improve forest estate management services on existing State Forests within the South East Queensland Regional Forest Agreement region.

Water Reform Implementation

Sustainable and efficient use of water resources will be supported through additional funding of \$2 million for water resources planning, allocation and regulation arrangements.

Natural Heritage Trust Matching Funding

\$19 million is provided in 2000-01 to continue the community-based natural resource management programs which are primarily focused in regional areas.

Rural Water Use Efficiency Initiative

\$11.5 million is provided in 2000-01 under the Rural Water Use Efficiency program to assist landholders to achieve best practice irrigation water management.

Great Artesian Basin Sustainability

\$2 million is provided in 2000-01 towards a \$5 million program of bore capping and bore drain rehabilitation, jointly funded with the Commonwealth and landholders.

Regional Flood Mitigation

\$4 million in State funding to be matched by Commonwealth funding is provided in 2000-01 for regional communities to implement flood mitigation measures.

St George Irrigation Area – Allocation Buy back

\$3 million is provided in 2000-01 to facilitate the Government's buyback of water allocations in the St George area. The buyback will improve the reliability of the region's water supply.

DEPARTMENT OF NATURAL RESOURCES

FINANCIAL SUMMARY

	1999-2000 Adjusted Budget \$'000	1999-2000 Est. Actual \$'000	2000-01 Estimate \$'000
CONTROLLED			
Revenues			
- Output Revenue	319,918	324,587	329,690
- Own Source Revenue	100,208	91,959	105,025
Total Revenue	420,126	416,546	434,715
Expenses			
- Employee Expenses	167,570	170,462	192,159
- Grants and Subsidies	54,060	60,600	56,071
- Other Expenses	198,496	185,484	185,578
Total Expenses	420,126	416,546	433,808
Operating Result	..	..	907
Total Assets	697,208	649,973	648,883
Total Liabilities	204,458	201,521	203,829
Total Equity (1)	492,750	448,452	445,054
ADMINISTERED			
Revenues			
- Administered Item Revenue	..	..	..
- Other Administered Revenue	122,972	116,109	119,940
Total Revenue	122,972	116,109	119,940
Total Expenses	1,500	2,075	1,500
Transfers of Administered Revenue to Government	121,472	114,609	118,440
Total Assets	5,395,209	5,433,984	5,417,403
Total Liabilities	6,845	7,618	5,618
Total Equity (2)	5,388,364	5,426,366	5,411,785

Notes:

- (1) The budgeted controlled equity withdrawal of \$4.3M is included in the closing balance of 2000-01 total controlled equity.
- (2) The budgeted administered equity injection of \$11M is included in the closing balance of 2000-01 total administered equity.

	1999-2000	2000-01
APPROPRIATIONS		
Controlled Items		
Departmental Outputs (3)	343,564	329,690
Equity Adjustment	25,007	(4,305)
Administered Items (4)	(31,683)	11,000
Vote Total (5)	336,888	336,385

Notes:

- (3) Departmental outputs for 1999-2000 Budget of \$343.6M includes \$22.7M for the balance of the 1998-99 appropriation for outputs receivable.
- (4) Administered items for 1999-2000 of (\$31.7M) includes revenue generated from the sale of surplus State land, remitted to Consolidated Fund. For 2000-01, revenue from administered land sales is excluded due to changes in accounting treatment.
- (5) Vote total for 2000-01 (see above and as per the Department's MPS) is the sum of 2000-01 output revenue plus administered item revenue plus controlled and administered equity adjustments (notes 1 and 2 above).

DEPARTMENT OF PRIMARY INDUSTRIES

BUDGET SUMMARY

The Department of Primary Industries will have a Total Controlled Operating Budget of \$289.9 million in 2000-01, an increase of \$6.9 million over the 1999-2000 Estimated Actual. In addition, the Department will have administered expenses of \$20 million, which is an increase of \$18.7 million compared with the 1999-2000 Estimated Actual, primarily due to the transfer of the Queensland Rural Adjustment Authority to the portfolio. The Department will undertake aggregate capital expenditure of \$20.6 million. The State will provide appropriation of \$260.5 million, which is an increase of 15.8% on the 1999-2000 appropriation. This increase is due primarily to the net result of administrative restructuring arrangements and South East Regional Forest Agreement Initiatives.

OVERVIEW AND STRATEGIC DIRECTION

The Department is driving growth and building the capacity for innovative food and fibre industries and confident communities in the rural sector. To achieve this vision, the Department is facilitating the development of food and fibre chains and building on Queensland's reputation to deliver environmentally friendly, ethically produced and safe food.

STRATEGIC PRIORITIES

South East Queensland Regional Forest Agreement Initiatives

\$25 million is provided over three years, including \$9 million in 2000-01, for initiatives relating to the South East Queensland Regional Forest Agreement. The funding will enable the establishment of 5,000 hectares of hardwood plantations with associated research and development; haulage assistance to sawmills affected by the South East Regional Forest Agreement; and will cover the costs of maintaining the 425,000 hectares of forest withdrawn from commercial forestry activities.

Agency for Food and Fibre Sciences

\$141.5 million has been allocated in 2000-01 to the Agency for Food and Fibre Sciences, which brings together world class research and extension professionals.

Rural Community Development

\$29.9 million has been allocated in 2000-01 to Rural Community Development, which actively promotes the vitality of rural communities in Queensland. QGAP sites will increase from 61 to 66, expanding community access to government information and services.

Queensland Fisheries Service

\$47.9 million has been committed to fisheries in 2000-01. The newly established Queensland Fisheries Service, will unify fisheries policy and management systems previously carried out by the Queensland Fisheries Management Authority and DPI Fisheries Business Group. A \$30 million structural adjustment package is planned for the East Coast Trawl Fishery subject to Commonwealth Government and industry joint contributions.

Safe Food Queensland

\$1.4 million has been contributed by DPI towards a new authority that will regulate food safety for meat, dairy and seafood production in Queensland, reduce compliance costs for producers and enhance food quality and safety programs for consumers.

DEPARTMENT OF PRIMARY INDUSTRIES

FINANCIAL SUMMARY

	1999-2000 Adjusted Budget \$'000	1999-2000 Est. Actual \$'000	2000-01 Estimate \$'000
CONTROLLED			
Revenues			
- Output Revenue	208,832	213,582	219,379
- Own Source Revenue	63,716	69,436	75,411
Total Revenue	272,548	283,018	294,790
Expenses			
- Employee Expenses	155,329	155,981	155,941
- Grants and Subsidies	15,939	11,760	9,788
- Other Expenses	101,280	115,277	124,168
Total Expenses	272,548	283,018	289,897
Operating Result	..	..	4,893
Total Assets	233,024	227,569	237,933
Total Liabilities	33,227	31,525	31,926
Total Equity (1)	199,797	196,044	206,007

ADMINISTERED

Revenues			
- Administered Item Revenue	1,620	1,261	19,969
- Other Administered Revenue	1,425	1,425	1,444
Total Revenue	3,045	2,686	21,413
Total Expenses	1,649	1,290	19,969
Transfers of Administered Revenue to Government	1,425	1,425	1,444
Total Assets	47	46	16,266
Total Liabilities	15	82	82
Total Equity (2)	32	(36)	16,184

Notes:

- (1) The budgeted controlled equity injection of \$4.9M is included in the closing balance of 2000-01 total controlled equity.
- (2) Vote total for 2000-01 (see below and as per Department's MPS) is the sum of 2000-01 output revenue plus administered item revenue plus controlled equity adjustment (note 1 above).

	1999-2000	2000-01
APPROPRIATIONS		
Controlled Items		
Departmental Outputs (3)	219,469	219,379
Equity Adjustment (4)	3,703	4,910
Administered Items (5)	1,670	36,189
Vote Total	224,842	260,478

Notes:

- (3) Departmental outputs for 1999-2000 Budget of \$219.5M includes \$13.2M for the balance of the 1998-99 appropriation for outputs receivable.
- (4) Equity adjustment for 1999-2000 Budget of \$3.7M includes \$0.47M for the balance of the 1998-99 appropriation for equity injections receivable.
- (5) Administered items for 1999-2000 of \$1.7M includes \$0.05M for the balance of the 1998-99 appropriation for administered expenses receivable.

DEPARTMENT OF TOURISM AND RACING

BUDGET SUMMARY

The Department of Tourism and Racing will have a Total Controlled Operating Budget of \$17.8 million in 2000-01, a decrease of \$75.8 million over the 1999-2000 Estimated Actual. This is not comparable with the 1999-2000 Estimated Actual due to the transfer of Sport and Recreation Queensland and the Queensland Events Corporation to other agencies. In addition, the Department will have administered expenses of \$42.9 million, which is a decrease of \$23 million compared with the 1999-2000 Estimated Actual. The Department will undertake aggregate capital expenditure of \$0.33 million. The State will provide appropriation of \$56.5 million.

OVERVIEW AND STRATEGIC DIRECTION

The Department, which incorporates Liquor Licensing, seeks to enhance social responsibility, participation and growth in Queensland's tourism, liquor and racing industries. These industries are integral to Queensland's economic prosperity and their continued development contributes significantly to economic growth and employment.

The Department is committed to providing services to:

- maintain regulatory frameworks which ensure the accountability and development of the liquor and racing industries consistent with the social and economic expectations of Government and the community; and
- maximise the potential of Queensland's tourism industry as an important driver of economic development, particularly in regional and rural areas of the State.

STRATEGIC PRIORITIES

Tourism

\$6 million is provided in 2000-01 to support a number of tourism related initiatives (\$2 million is provided for convention marketing under a four year program that commenced in 1998-99; \$2 million is provided for targeted domestic and international marketing initiatives, under a program that commenced in 1999-2000; \$2 million has been incorporated in Tourism Queensland's base grant for destination activities).

Indigenous Liquor Licensing Officers

\$2.1 million is provided over four years, including \$0.4 million in 2000-01, for the staged introduction of Indigenous Liquor Licensing Officers to deliver more effective and culturally appropriate Liquor Licensing advisory, liaison and regulatory service to remote and urban Indigenous communities.

Liquor Licensing Inspectorate

\$0.5 million is provided ongoing from 2000-01 to maintain the Liquor Licensing Inspectorate resources, to enable continuation of the provision of liquor enforcement, liaison and training services in the Gold Coast, Cairns, Rockhampton, Mt Isa and Mackay regions.

Adult Entertainment

\$0.3 million is provided ongoing from 2000-01 to implement the legislative requirements associated with the new Adult Entertainment Permits effective from 1 July 2000. The Liquor Licensing Division is required to process applications for the issue of Adult Entertainment Permits from persons wishing to conduct sexually explicit entertainment in licensed premises.

DEPARTMENT OF TOURISM AND RACING

FINANCIAL SUMMARY

	1999-2000 Adjusted Budget \$'000	1999-2000 Est. Actual \$'000	2000-01 Estimate \$'000
CONTROLLED			
Revenues			
- Output Revenue	40,477	40,209	14,872
- Own Source Revenue	6,195	5,500	2,461
Total Revenue	46,672	45,709	17,333
Expenses			
- Employee Expenses	16,961	17,532	10,489
- Grants and Subsidies	59,378	61,575	2,000
- Other Expenses	18,211	14,540	5,344
Total Expenses	94,550	93,647	17,833
Operating Result (1)	(47,878)	(47,938)	(500)
Total Assets	23,587	26,801	25,101
Total Liabilities	2,513	3,090	3,090
Total Equity	21,074	23,711	22,011
ADMINISTERED			
Revenues			
- Administered Item Revenue	65,422	65,921	42,914
- Other Administered Revenue	3,506	3,506	3,113
Total Revenue	68,928	69,427	46,027
Total Expenses	65,422	65,921	42,914
Transfers of Administered Revenue to Government	3,506	3,506	3,113
Total Assets	453	11	11
Total Liabilities	128	129	129
Total Equity	325	(118)	(118)

Notes:

(1) The 1999-2000 Budget and Estimated Actual represent the use of Trust Fund cash balances arising from carryover funds in 1998-99 for major sporting and grant projects. This accounting treatment resulted in a surplus for 1998-99 and related deficit in 1999-2000.

	1999-2000	2000-01
APPROPRIATIONS		
Controlled Items		
Departmental Outputs	84,414	14,872
Equity Adjustment	14,301	(1,245)
Administered Items	68,524	42,914
Vote Total (2)	167,239	56,541

Notes:

(2) The decrease in appropriation is due to the transfer of Sport and Recreation Queensland and the Queensland Events Corporation to other agencies.

DEPARTMENT OF EMERGENCY SERVICES

BUDGET SUMMARY

The Department of Emergency Services will have a Total Controlled Operating Budget of \$229.2 million in 2000-01, an increase of \$14.3 million over the 1999-2000 Estimated Actual. The State will provide appropriation of \$194.7 million, which is an increase of 7.3% on the 1999-2000 appropriation.

OVERVIEW AND STRATEGIC DIRECTION

The Department is committed to making the community safer and improving quality of life in Queensland through the provision of world-class emergency and disaster services.

The Department provides a range of emergency services through the Queensland Ambulance Service, the Queensland Fire and Rescue Authority and the Counter Disaster and Rescue Services Division. These services focus on preventing or minimising the risk or impact of emergencies and disasters, as well as response to and recovery from emergencies and disasters. Emergency services are delivered to every community in Queensland and are vital to ensuring the safety of communities, enhancing quality of life, protecting the environment, protecting property and strengthening Queensland's regions.

The Department's Counter Disaster and Rescue Division is responsible for Queensland's disaster management arrangements, the provision of emergency helicopter services, chemical hazard advice services and management of support to the State Emergency Service (SES) units and Volunteer Marine Rescue organisations.

STRATEGIC PRIORITIES

Volunteers

\$1 million is allocated in 2000-01 to support volunteers (eg the State Emergency Service and Volunteer Marine Rescue) in the 25th anniversary year of the SES and the International Year of the Volunteer 2001. This funding will provide for the:

- purchase of personal protective clothing, rescue and communications equipment;
- additional staff to support SES equipment management, planning and policy;
- enhanced counselling support for volunteers dealing with emotional trauma as a result of their operational roles;
- provision of additional part-time ATSI training support to the Far North; and
- additional funding to Volunteer Marine Rescue and Australian Coast Guard volunteers for the purchase of common law liability cover for crew on rescue vessels.

\$1.5 million is provided in 2000-01 to ensure completion of a program to bring Volunteer Marine Rescue vessels into survey to comply with mandatory safety requirements.

Emergency Helicopter Rescue Services

Additional funding of \$0.9 million is provided in 2000-01 to enhance the Emergency Helicopter Rescue Services through additional crew positions in Brisbane, Townsville and Cairns and increased funding for maintenance.

DEPARTMENT OF EMERGENCY SERVICES

FINANCIAL SUMMARY

	1999-2000 Budget \$'000	1999-2000 Est. Actual \$'000	2000-01 Estimate \$'000
CONTROLLED			
Revenues			
- Output Revenue	187,603	192,392	200,918
- Own Source Revenue	22,052	24,245	29,814
Total Revenue	209,655	216,637	230,732
Expenses			
- Employee Expenses	29,550	29,918	31,034
- Grants and Subsidies	156,033	158,646	174,666
- Other Expenses	22,912	26,413	23,532
Total Expenses	208,495	214,977	229,232
Operating Result	1,160	1,660	1,500
Total Assets	28,179	33,276	27,542
Total Liabilities	10,184	9,301	8,301
Total Equity	17,995	23,975	19,241
APPROPRIATIONS			
	1999-2000		2000-01
Controlled Items			
Departmental Outputs	187,603		200,918
Equity Adjustment	(6,113)		(6,234)
Administered Items	..		..
Vote Total	181,490		194,684

QUEENSLAND AMBULANCE SERVICE

BUDGET SUMMARY

The Queensland Ambulance Service (QAS) will have a Total Controlled Operating Budget of \$212.4 million in 2000-01, an increase of \$16.8 million over the 1999-2000 Estimated Actual. The QAS will undertake aggregate capital expenditure of \$21.9 million. The State will provide grant funding of \$121.3 million, which is an increase of 16% on the 1999-2000 grant.

OVERVIEW AND STRATEGIC DIRECTION

The QAS is a statutory authority of the Department of Emergency Services. It aims to improve the health and well-being of the community through the efficient delivery of high quality pre-hospital patient care, community education programs and specialised patient transport services. The range of services include:

- emergency pre-hospital and transport;
- specialised patient transport services;
- casualty room services;
- stand-by at special events;
- education of ambulance officers;
- community education programs;
- baby-capsule hire; and
- ambulance subscription coverage.

In providing ambulance services, the QAS is committed to:

- reducing the level of preventable mortality, injuries, pain and suffering;
- preparing the community to respond competently to sudden illness and injury; and
- delivering effective and efficient specialised patient transport services.

STRATEGIC PRIORITIES

Improved Service Delivery

An additional \$20.6 million is allocated in 2000-01 to enhance the provision of ambulance services, including:

- an additional 44 ambulance staff to cater for increasing demand for ambulance services;
- new ambulance services at Doomadgee, Helensvale and the establishment of a field officer at Coen;
- continuation of the upgrade of Communication Centres across the State, with the further implementation of Computer-Aided Dispatch and Automatic Vehicle Location technologies;
- the construction of new ambulance stations and replacement of established stations (\$4.8 million);
- the purchase of new ambulance vehicles and the refurbishment of some of the existing fleet (\$8.8 million); and
- the continuation of the CPR 2000 program within the community.

QUEENSLAND AMBULANCE SERVICE

FINANCIAL SUMMARY

	1999-2000 Budget \$'000	1999-2000 Est. Actual \$'000	2000-01 Estimate \$'000
CONTROLLED			
Revenues			
- Output Revenue	..	..	..
- Own Source Revenue	192,181	191,720	215,776
Total Revenue	192,181	191,720	215,776
Expenses			
- Employee Expenses	131,231	131,551	141,778
- Grants and Subsidies	..	12	..
- Other Expenses	60,679	64,017	70,636
Total Expenses	191,910	195,580	212,414
Operating Result	271	(3,860)	3,362
Total Assets	162,336	164,237	168,113
Total Liabilities	18,991	24,292	24,806
Total Equity	143,345	139,945	143,307

Note:

Government funding for the Queensland Ambulance Service is not appropriated, but paid as a grant through the Department of Emergency Services.

QUEENSLAND FIRE AND RESCUE AUTHORITY

BUDGET SUMMARY

The Queensland Fire and Rescue Authority (QFRA) will have a Total Controlled Operating Budget of \$219.6 million in 2000-01, an increase of \$13.4 million over the 1999-2000 Estimated Actual. The QFRA will undertake aggregate capital expenditure of \$26.8 million. The State will provide grant funding of \$35.6 million, which is a decrease of 11.9% on the 1999-2000 grant, following completion of a three-year \$7.5 million program for capital enhancement in Rural Fire Brigades.

OVERVIEW AND STRATEGIC DIRECTION

The QFRA is a statutory authority of the Department of Emergency Services. It is responsible for the protection of persons, property and the environment from fire and hazardous substance incidents and the rescue of persons trapped in motor vehicles, buildings and other emergency situations. This role involves a range of services including:

- fire and chemical incident response;
- hazardous materials management and advice;
- fire prevention and community education;
- building fire safety; and
- rescue services, including vehicle extrications, confined-space rescue, vertical rescue and urban search and rescue.

The focus of the QFRA is shifting towards effective fire prevention and community safety strategies, in addition to the provision of effective response services.

Fire and rescue services are provided through 240 urban fire stations and 1,620 volunteer rural fire brigades throughout Queensland. QFRA operates 450 urban fire vehicles and supports the operation of 890 rural fire vehicles.

STRATEGIC PRIORITIES

Community Safety Programs

Community safety programs will be further developed to cope with increasing public demand, especially the Fire Education, Road Awareness and Accident Prevention, Fight Fire Fascination, Seniors Fire Education and Operation Safehome programs.

Training Academy

\$4.2 million is provided in 2000-01 towards Stages 2 and 3 of the Fire and Rescue Training Academy at Whyte Island. The Academy is expected to be operational in September 2000 and will provide state-of-the-art training facilities to QFRA staff and industry personnel.

Capital Enhancement

\$15.3 million is provided in 2000-01 for the continuation of the upgrade of the urban and rural operational fleets, with \$5.2 million allocated to the refurbishment of existing buildings and the establishment of new stations.

QUEENSLAND FIRE AND RESCUE AUTHORITY

FINANCIAL SUMMARY

	1999-2000 Budget \$'000	1999-2000 Est. Actual \$'000	2000-01 Estimate \$'000
CONTROLLED			
Revenues			
- Output Revenue	..	..	..
- Own Source Revenue	219,439	221,543	226,312
Total Revenue	219,439	221,543	226,312
Expenses			
- Employee Expenses	148,449	146,882	158,575
- Grants and Subsidies	3,262	2,868	3,192
- Other Expenses	53,213	56,465	57,800
Total Expenses	204,924	206,215	219,567
Operating Result	14,515	15,328	6,745
Total Assets	213,705	215,446	219,274
Total Liabilities	28,544	31,762	28,845
Total Equity	185,161	183,684	190,429

Note:

Government funding for the Queensland Fire and Rescue Authority is not appropriated, but paid as a grant through the Department of Emergency Services.

LEGISLATIVE ASSEMBLY

BUDGET SUMMARY

Legislative Assembly will have a Total Controlled Operating Budget of \$49.4 million in 2000-01, a decrease of \$0.37 million over the 1999-2000 Estimated Actual. The decrease in Total Controlled Operating Budget reflects the generation of an Operating Surplus, principally to allow Legislative Assembly to fund replacement of Electorate Office computer equipment in 2002-03. Legislative Assembly will undertake aggregate capital expenditure of \$3.2 million. The State will provide appropriation of \$50 million, which is an increase of 2.1% on the 1999-2000 appropriation.

OVERVIEW AND STRATEGIC DIRECTION

The Legislative Assembly of Queensland consists of 89 Members who discharge a range of Legislative and Constituency responsibilities.

Legislative responsibilities involve participation in Parliamentary matters, including the enactment of legislation, privileged debate on Government policy and serving on parliamentary committees. Constituency responsibilities involve the provision of advice and assistance to constituents and acting as an advocate of local interests.

The *Parliamentary Service Act 1998* establishes the Parliamentary Service to provide administrative and support services to the Legislative Assembly. It also defines the role of the Speaker in relation to the management of the Parliamentary Service.

In 2000-01, the Parliamentary Service will continue to implement a number of strategies identified in the *Parliamentary Service Management Plan*, including:

- Improving Members access to information in both the Parliamentary precinct and Electorate Offices through the improved use of emerging technologies;
- Improving capital management within the Parliamentary Service particularly in the area of strategic building management and maintenance;
- Exploring opportunities for more effective use of staffing resources across and within sub-outputs; and
- Enhancing community awareness and understanding of the role of Parliament and the parliamentary system through various means, including the more effective use of IT developments.

STRATEGIC PRIORITIES

Refurbishment of the Parliamentary Annexe

\$2.4 million is provided in 2000-01 to complete the refurbishment of the Parliamentary Annexe.

LEGISLATIVE ASSEMBLY

FINANCIAL SUMMARY

	1999-2000 Budget \$'000	1999-2000 Est. Actual \$'000	2000-01 Estimate \$'000
CONTROLLED			
Revenues			
- Output Revenue	47,652	48,402	48,802
- Own Source Revenue	1,075	1,085	1,085
Total Revenue	48,727	49,487	49,887
Expenses			
- Employee Expenses	30,618	31,397	31,968
- Grants and Subsidies	..	..	..
- Other Expenses	17,309	18,372	17,428
Total Expenses	47,927	49,769	49,396
Operating Result	800	(282)	491
Total Assets	75,956	75,531	76,881
Total Liabilities	2,113	2,695	2,404
Total Equity	73,843	72,836	74,477
APPROPRIATIONS			
	1999-2000		2000-01
Controlled Items			
Departmental Outputs	47,652		48,802
Equity Adjustment	1,250		1,150
Administered Items	..		..
Vote Total	48,902		49,952

APPENDIX A

**GOVERNMENT
PRIORITIES AND OUTCOMES**

GOVERNMENT PRIORITIES AND OUTCOMES
<p>More jobs for Queenslanders</p> <ul style="list-style-type: none"> • business and industry assisted to create secure sustainable jobs • a fair and efficient industrial relations system • an internationally competitive economy • a growing, knowledge-intensive and value-adding business and industry base • competitive and cost effective infrastructure
<p>Building Queensland's regions</p> <ul style="list-style-type: none"> • infrastructure to support regional economic and social development • expanding export markets and value-adding industries • improved livability of cities, towns, regions and remote communities
<p>Skilling Queensland - The Smart State</p> <ul style="list-style-type: none"> • a highly skilled and adaptable workforce which meets current and future needs • general educational standards raised, with a focus on whole-of-life skills • innovation and flexibility by industry and Government to strengthen Queensland's position in the information age
<p>Safer and more supportive communities</p> <ul style="list-style-type: none"> • causes of crime addressed through targeted, coordinated and consultative initiatives • a community in which diversity is valued • improved personal and public safety, including in respect of crime, emergencies and disasters • children protected from harm • an accessible system of justice and administrative services which protect rights and engenders community confidence in the rule of law • a secure and effective corrections system with an emphasis on appropriate rehabilitation • socially responsible and safe industry practices
<p>Better quality of life</p> <ul style="list-style-type: none"> • infrastructure and social services to support social and economic development • services and facilities that promote equitable and active participation by all Queenslanders • reconciliation with indigenous Queenslanders is progressed • Queensland's cultural heritage recognised and maintained
<p>Valuing the environment</p> <ul style="list-style-type: none"> • richness of the environment protected for the benefit of current and future generations • responsible and sustainable access to and development of Queensland's natural and primary resources • a clean environment
<p>Strong Government leadership</p> <p><i>This Priority and its Outcomes are the primary focus for agencies with a whole-of-Government policy role and agencies which support the role of Parliament</i></p> <ul style="list-style-type: none"> • high standards of accountability, consultation and ethics • active and informed citizenship • improved and integrated Government services • social and fiscal responsibility • public scrutiny of the activities of executive government • constitutional, inter-governmental and legal advice and services in support of Executive Government and Parliament
<p>The Parliament's Outcome</p> <p>An accessible, effective and democratic Parliament, representative of all Queenslanders, enacting laws, scrutinising the activities of executive government and debating important issues of State.</p>

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