

4.1.0

*GENERAL MANAGER  
REGULATION & DEMOCRACY  
SERVICES*



## 4.1.i

RESPONSIBLE COMMITTEE:	<b>STRATEGY &amp; FINANCE COMMITTEE</b>
BUSINESS UNIT:	<b>GENERAL MANAGER – REGULATION &amp; DEMOCRACY SERVICES</b>
ACTIVITY:	<b>BUSINESS UNIT SUMMARY</b>

**Key Changes**

In mid 2003/04 the Corporate Office was restructured by the disestablishment of most of the former Director positions and the creation of a series of General Manager positions to head up new divisions of the overall new organisational structure. This budget relates to the Office of the General Manager Regulation and Democracy Services. It is impractical to detail explicit changes because of the restructuring and therefore only new initiatives of an output nature are specified below.

***Restructuring Budgets***

**(See introductory Note above)**



## 4.1.1

MONITORING COMMITTEE:	<b>STRATEGY &amp; FINANCE COMMITTEE</b>
BUSINESS UNIT:	<b>GENERAL MANAGER - REGULATION &amp; DEMOCRACY SERVICES</b>
OUTPUT CLASS:	<b>OUTPUT SUMMARY</b>

	<b>2003/2004</b>	<b>2004/2005</b>
	<b>BUDGET</b>	<b>BUDGET</b>
	<b>\$</b>	<b>\$</b>
<b>NET COST SUMMARY</b>		
<b>MANAGEMENT ADVICE</b>		
Corporate Advice	0	0
Departmental Management	0	0
	-----	-----
<b>NET COST OF OUTPUTS</b>	0	0
	=====	=====
<b>COST OF CAPITAL EMPLOYED</b>	10,298	
<b>FIXED ASSETS</b>	0	2,500

## 4.1.2

MONITORING COMMITTEE:	<b>STRATEGY &amp; FINANCE COMMITTEE</b>
BUSINESS UNIT:	<b>GENERAL MANAGER - REGULATION &amp; DEMOCRACY SERVICES</b>
OUTPUT CLASSES:	<b>MANAGEMENT ADVICE</b>

	<b>2003/2004 BUDGET \$</b>	<b>2004/2005 BUDGET \$</b>
<b>OUTPUT CLASS EXPENDITURE</b>		
<b>MANAGEMENT ADVICE</b>		
Corporate Advice	0	117,141
Departmental Management	0	175,711
	-----	-----
TOTAL EXPENDITURE	0	292,852
	=====	=====
<b>OUTPUT CLASS REVENUE</b>		
<b>MANAGEMENT ADVICE</b>		
Corporate Advice	0	117,141
Departmental Management	0	175,711
	-----	-----
TOTAL REVENUE	0	292,852
	=====	=====

## 4.1.3

MONITORING COMMITTEE	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	GENERAL MANAGER - REGULATION & DEMOCRACY SERVICES
OUTPUT CLASS:	CAPITAL OUTPUTS

Description	2004/2005	2005/2006	2006/2007	2007/2008	2008/2009
<b>RENEWALS &amp; REPLACEMENTS</b>					
Office Furniture and Equipment	2,500	2,500	2,500	5,000	2,500
<b>TOTAL RENEWALS &amp; REPLACEMENTS</b>	2,500	2,500	2,500	5,000	2,500
<b>ASSET IMPROVEMENTS</b>					
<b>TOTAL ASSET IMPROVEMENTS</b>	0	0	0	0	0
<b>NEW ASSETS</b>					
	0	0	0	0	0
<b>TOTAL CAPITAL</b>	\$2,500	\$2,500	\$2,500	\$5,000	\$2,500
<b>Annual Plan 2003/2004</b>	\$0	\$0	\$0	\$0	\$0
	<b>YEAR 6</b>	<b>YEAR 7</b>	<b>YEAR 8</b>	<b>YEAR 9</b>	<b>YEAR 10</b>
<b>RENEWALS &amp; REPLACEMENTS</b>	2,500	2,500	5,000	2,500	2,500
<b>ASSET IMPROVEMENTS</b>					
<b>NEW ASSETS</b>					
	\$2,500	\$2,500	\$5,000	\$2,500	\$2,500
<b>Annual Plan 2003/2004</b>	\$0	\$0	\$0	\$0	