

8.1.0

*CHIEF EXECUTIVE'S
OFFICE*

8.1.i

RESPONSIBLE COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	CHIEF EXECUTIVE'S OFFICE
ACTIVITY:	BUSINESS UNIT SUMMARY

Key Changes

In mid 2003/04 the Corporate Office was restructured by the disestablishment of some senior management positions and the creation of a series of General Manager positions to head up new groups in the new organisational structure. This budget relates to the Office of the Chief Executive. 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

Refer to introductory comments above.

8.1.1

MONITORING COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	CHIEF EXECUTIVE'S OFFICE
OUTPUT CLASS:	OUTPUT SUMMARY

	2003/2004 BUDGET \$	2004/2005 BUDGET \$
NET COST SUMMARY		
LIAISON & ADVICE		
Corporate Advice	0	0
MANAGEMENT		
General Management	0	0
Investigations Commissioner	0	0
	-----	-----
NET COST OF OUTPUTS	0	0
	=====	=====
OUTPUT CLASS EXPENDITURE		
LIAISON & ADVICE		
Corporate Advice	257,388	339,810
MANAGEMENT		
General Management	257,388	415,324
Investigations Commissioner	128,694	0
	-----	-----
TOTAL EXPENDITURE	643,469	755,134
OUTPUT CLASS REVENUE & RECOVERIES		
LIAISON & ADVICE		
Corporate Advice	257,388	339,810
MANAGEMENT		
General Management	257,388	415,324
Investigations Commissioner	128,694	0
	-----	-----
TOTAL REVENUE & RECOVERIES	643,469	755,134
	=====	=====
COST OF CAPITAL EMPLOYED	20	890
CAPITAL OUTPUTS	1,000	5,500

8.1.2

MONITORING COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	CHIEF EXECUTIVE'S OFFICE
OUTPUT CLASS::	CAPITAL OUTPUTS

Description	2004/2005	2005/2006	2006/2007	2007/2008	2008/2009
RENEWALS & REPLACEMENTS					
Office Furniture & Refurbishment	5,500	1,000	2,500	1,000	2,500
TOTAL RENEWALS & REPLACEMENTS	5,500	1,000	2,500	1,000	2,500
NEW ASSETS					
Computer Equipment					
TOTAL NEW ASSETS	0	0	0	0	0
TOTAL CAPITAL EXPENDITURE	5,500	1,000	2,500	1,000	2,500

Annual Plan 2003/2004	\$1,000	5,500	1,000	2,500	1,000	2,500
------------------------------	----------------	-------	-------	-------	-------	-------

	YEAR 6	YEAR 7	YEAR 8	YEAR 9	YEAR 10
RENEWALS & REPLACEMENTS					
Office Furniture & Equipment	1,000	2,500	1,000	5,000	2,500
	1,000	2,500	1,000	5,000	2,500

Annual Plan 2003/2004	1,000	2,500	1,000	5,000
------------------------------	-------	-------	-------	-------