

10.1.0

GENERAL MANAGER
PUBLIC AFFAIRS

10.1.i

RESPONSIBLE COMMITTEE:	STRATEGY AND FINANCE COMMITTEE
BUSINESS UNIT:	GENERAL MANAGER – PUBLIC AFFAIRS
ACTIVITY:	BUSINESS UNIT SUMMARY

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 Public Affairs. 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)

10.1.1

MONITORING COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	GENERAL MANAGER - PUBLIC AFFAIRS
OUTPUT CLASS:	OUTPUT SUMMARY

	2003/2004	2004/2005
	BUDGET	BUDGET
	\$	\$
NET COST SUMMARY		
MANAGEMENT AND ADVICE		
Corporate Advice	0	0
Departmental Management	0	0
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NET COST OF OUTPUTS	0	0
	=====	=====
COST OF CAPITAL EMPLOYED	10,298	
FIXED ASSETS	0	2,500
OUTPUT CLASS EXPENDITURE		
MANAGEMENT AND ADVICE		
Corporate Advice	0	112,249
Departmental Management	0	168,374
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TOTAL EXPENDITURE	0	280,623
	=====	=====
OUTPUT CLASS REVENUE		
MANAGEMENT AND ADVICE		
Corporate Advice	0	112,249
Departmental Management	0	168,374
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TOTAL REVENUE	0	280,623
	=====	=====

10.1.2

MONITORING COMMITTEE		STRATEGY & FINANCE COMMITTEE				
BUSINESS UNIT:		GENERAL MANAGER - PUBLIC AFFAIRS				
OUTPUT CLASS:		CAPITAL OUTPUTS				
Description		2004/2005	2005/2006	2006/2007	2007/2008	2008/2009
RENEWALS & REPLACEMENTS						
Office Furniture and Equipment		2,500	2,500	2,500	5,000	2,500
TOTAL RENEWALS & REPLACEMENTS		2,500	2,500	2,500	5,000	2,500
TOTAL CAPITAL		\$2,500	\$2,500	\$2,500	\$5,000	\$2,500
Annual Plan 2003/2004	\$0	\$0	\$0	\$0	\$0	\$0
		YEAR 6	YEAR 7	YEAR 8	YEAR 9	YEAR 10
RENEWALS & REPLACEMENTS		2,500	2,500	5,000	2,500	2,500
		\$2,500	\$2,500	\$5,000	\$2,500	\$2,500
Annual Plan 2003/2004		\$0	\$0	\$0	\$0	