

ESTIMATES 1997-98
**MINISTER FOR HEALTH AND MINISTER FOR ABORIGINAL
 AFFAIRS**

ANNUAL APPROPRIATIONS FROM THE CONSOLIDATED FUND*

| Agency | 1996-97 Appropriation \$000 | Revised \$000 | 1997-98 Appropriation \$000 |
|---|-----------------------------------|------------------|-----------------------------------|
| 48 DEPARTMENT OF HEALTH | | | |
| Recurrent Services | 4,380,137 | 4,570,860 | 4,824,513 |
| Capital Works and Services | 355,641 | 355,641 | 293,799 |
| | 4,735,778 | 4,926,501 | 5,118,312 |
| 49 HEALTH CARE COMPLAINTS COMMISSION | | | |
| Recurrent Services | 4,372 | 4,351 | 4,316 |
| Capital Works and Services | ... | 17 | 17 |
| | 4,372 | 4,368 | 4,333 |
| 50 DEPARTMENT OF ABORIGINAL AFFAIRS | | | |
| Recurrent Services | 43,979 | 45,338 | 47,729 |
| | 43,979 | 45,338 | 47,729 |
| TOTAL, MINISTER FOR HEALTH AND MINISTER FOR ABORIGINAL AFFAIRS | | | |
| Recurrent Services | 4,428,488 | 4,620,549 | 4,876,558 |
| Capital Works and Services | 355,641 | 355,658 | 293,816 |
| | 4,784,129 | 4,976,207 | 5,170,374 |

* Summaries of payments from all funding sources, including the Consolidated Fund, are contained in the Appendices in Budget Paper No. 2 - "Budget Information"

ESTIMATES 1997-98

MINISTER FOR HEALTH AND MINISTER FOR ABORIGINAL AFFAIRS

ANNUAL APPROPRIATIONS FROM THE CONSOLIDATED FUND

SUMMARY OF AVERAGE STAFFING

| Agency | Average Staffing (EFT) | |
|---|------------------------|---------------|
| | 1996-97 | 1997-98 |
| DEPARTMENT OF HEALTH | 79,309 | 81,300 |
| HEALTH CARE COMPLAINTS COMMISSION | 60 | 60 |
| DEPARTMENT OF ABORIGINAL AFFAIRS | 31 | 30 |
| TOTAL, MINISTER FOR HEALTH AND MINISTER FOR ABORIGINAL AFFAIRS | 79,400 | 81,390 |

ESTIMATES 1997-98

**MINISTER FOR HEALTH AND MINISTER FOR ABORIGINAL
AFFAIRS**
48 DEPARTMENT OF HEALTH

| FINANCIAL SUMMARY | 1996-97 | 1997-98 | |
|--|------------------|------------------|------------------|
| | Budget \$000 | Revised \$000 | Budget \$000 |
| OPERATING STATEMENT | | | |
| Expenses | | | |
| Operating expenses - | | | |
| Employee related | 3,548,671 | 3,660,621 | 3,868,007 |
| Other operating expenses | 1,318,551 | 1,321,619 | 1,436,017 |
| Maintenance | 146,167 | 146,167 | 153,894 |
| Depreciation | 239,972 | 249,972 | 251,972 |
| Grants and subsidies | 162,282 | 155,396 | 187,095 |
| Other services | 293,466 | 356,566 | 310,064 |
| Total Expenses | 5,709,109 | 5,890,341 | 6,207,049 |
| Less: | | | |
| Retained Revenue | | | |
| User charges revenue | 635,910 | 627,654 | 642,671 |
| Other departmental revenue | 154,495 | 155,995 | 157,745 |
| Total Retained Revenue | 790,405 | 783,649 | 800,416 |
| Net Cost of Services | 4,918,704 | 5,106,692 | 5,406,633 |
| Plus: Non cash revenues | ... | ... | 991 |
| Less: Non funded expenses - | | | |
| Depreciation | 239,972 | 249,972 | 251,972 |
| Crown acceptance of agency liabilities | 233,076 | 241,576 | 258,220 |
| Other | ... | 26,400 | ... |
| Increase in accrued expenses | 64,034 | 4,842 | 62,819 |
| Decrease in agency cash balances | 1,485 | 13,042 | 10,100 |
| Consolidated Fund Recurrent Appropriation | 4,380,137 | 4,570,860 | 4,824,513 |
| TOTAL CURRENT PAYMENTS | 5,138,985 | 5,370,185 | 5,590,893 |

ESTIMATES 1997-98

**MINISTER FOR HEALTH AND MINISTER FOR ABORIGINAL
AFFAIRS**
48 DEPARTMENT OF HEALTH

| FINANCIAL SUMMARY (cont) | _____ 1996-97 _____ Budget \$000 | Revised \$000 | 1997-98 Budget \$000 |
|---|--|------------------|-------------------------------------|
| INVESTING STATEMENT | | | |
| Outflows | | | |
| Acquisition of property, plant and equipment | 459,147 | 455,668 | 441,678 |
| Asset sale proceeds transferred to the State | ... | 100,000 | ... |
| Less: | | | |
| Inflows | | | |
| Proceeds from sale of property, plant and equipment | 65,000 | 124,480 | 51,000 |
| Net Outflows | 394,147 | 431,188 | 390,678 |
| Less: Decrease in agency cash balances | 38,506 | 75,547 | 96,879 |
| Consolidated Fund Capital Appropriation | 355,641 | 355,641 | 293,799 |
| CAPITAL PROGRAM | | | |
| Acquisition of property, plant and equipment | 459,147 | 455,668 | 441,678 |
| Capital grants and advances | 17,490 | 8,970 | 28,970 |
| Total Capital Program | 476,637 | 464,638 | 470,648 |

ESTIMATES 1997-98

**MINISTER FOR HEALTH AND MINISTER FOR ABORIGINAL
AFFAIRS**
48 DEPARTMENT OF HEALTH

48.1 Population Health Services**48.1.1 Population Health Services**

Program Objective(s): To promote health and reduce the incidence of preventable disease and disability by improving access to opportunities and prerequisites for good health.

Program Description: Provision of health services targeted at broad population groups including environmental health protection, food and poisons regulation and monitoring of communicable diseases.

| | Units | 1994-95 | 1995-96 | 1996-97 | 1997-98 |
|---|-------|---------|---------|---------|--------------|
| <u>Outcomes:</u> | | | | | |
| Incidence (notifications) of salmonella infection | no. | 1,235 | 1,269 | 1,334 | 1,400 |
| Adult male smokers (current) | % | n.a. | n.a. | 30.0 | 28.0 |
| Adult female smokers (current) | % | n.a. | n.a. | 22.5 | 20.0 |
| Adults engaged in adequate physical activity (fortnightly) | % | 51.0 | 52.0 | 53.0 | 54.0 |
| Annual rate of hospitalisation due to poisoning and injury (all ages) per 100,000 | no. | n.a. | 2,500 | 2,440 | 2,600 |
| <u>Outputs:</u> | | | | | |
| Number of needles and syringes distributed | thous | 3,573 | 4,182 | 4,851 | 5,627 |
| <u>Average Staffing:</u> | EFT | 706 | 711 | 1,487 | 1,506 |

| | 1996-97 | 1997-98 |
|--------|---------|---------|
| Budget | Revised | Budget |
| \$000 | \$000 | \$000 |

OPERATING STATEMENT**Expenses**

| | | | |
|--------------------------|---------------|----------------|----------------|
| Operating expenses - | | | |
| Employee related | 31,627 | 68,549 | 71,542 |
| Other operating expenses | 11,894 | 25,985 | 26,996 |
| Maintenance | 1,242 | 2,773 | 2,831 |
| Depreciation | 2,040 | 4,400 | 4,435 |
| Grants and subsidies - | | | |
| Voluntary organisations | 905 | 1,881 | 1,900 |
| Other services - | | | |
| Redundancies | 43 | 88 | ... |
| Total Expenses | 47,751 | 103,676 | 107,704 |

ESTIMATES 1997-98

**MINISTER FOR HEALTH AND MINISTER FOR ABORIGINAL
AFFAIRS**
48 DEPARTMENT OF HEALTH

48.1 Population Health Services**48.1.1 Population Health Services (cont)****OPERATING STATEMENT (cont)**

Less:

Retained Revenue

User charges revenue -

Patient fees and other hospital charges

1,411

2,002

2,041

Other departmental revenue -

Interest

339

450

459

Donations and industry contributions

364

500

516

Grants from other organisations

272

383

355

Other

403

5,565

5,662**Total Retained Revenue****2,789****8,900****9,033****Net Cost of Services****44,962****94,776****98,671**

Less: Non funded expenses -

Depreciation

2,040

4,400

4,435

Crown acceptance of agency liabilities

1,981

4,547

4,768

Increase in accrued expenses

544

803

1,106

Decrease in agency cash balances

...

147

...

Consolidated Fund Recurrent Appropriation**40,397****84,879****88,362****TOTAL CURRENT PAYMENTS****43,155****93,862****97,348**

ESTIMATES 1997-98

**MINISTER FOR HEALTH AND MINISTER FOR ABORIGINAL
AFFAIRS**
48 DEPARTMENT OF HEALTH

48.1 Population Health Services**48.1.1 Population Health Services (cont)****INVESTING STATEMENT****Outflows**

| | | | |
|--|-------|-----|-----|
| Acquisition of property, plant and equipment | 3,860 | 500 | ... |
|--|-------|-----|-----|

| | | | |
|--|--------------|------------|------------|
| Consolidated Fund Capital Appropriation | 3,860 | 500 | ... |
|--|--------------|------------|------------|

CAPITAL PROGRAM

| | | | |
|--|-------|-----|-----|
| Acquisition of property, plant and equipment | 3,860 | 500 | ... |
|--|-------|-----|-----|

PROGRAM RECEIPTS**Commonwealth payments and dedicated funds
paid into Consolidated Fund**

| | | | |
|--|--------|--------|---------------|
| Commonwealth Payment - Breast Cancer | 14,319 | 14,613 | 15,051 |
| Commonwealth Payment - Cervical Cancer Screening | 2,895 | 2,053 | 2,115 |

ESTIMATES 1997-98

MINISTER FOR HEALTH AND MINISTER FOR ABORIGINAL AFFAIRS

48 DEPARTMENT OF HEALTH

48.2 Ambulatory, Primary and (General) Community Based Services

48.2.1 Primary and Community Based Services

Program Objective(s): To improve, maintain or restore health through health promotion, early intervention, assessment, therapy and treatment services for clients in a home or community setting.

Program Description: Provision of health services to persons attending community health centres or in the home, including health promotion activities, community based women's health, dental, drug and alcohol and HIV/AIDS services. Provision of grants to Non-Government Organisations for community health purposes.

| <u>Outputs:</u> | Units | 1994-95 | 1995-96 | 1996-97 | 1997-98 |
|---|-------|---------|---------|---------|----------------|
| Community Health non-inpatient occasions of service | thous | n.a. | 4,899 | 4,698 | 5,000 |
| Patients admitted to community residential services | no. | 2,102 | 2,421 | 3,560 | 4,125 |
| Patients admitted to mothercraft services | no. | 5,050 | 5,008 | 5,230 | 5,065 |
| <u>Average Staffing:</u> | EFT | 5,128 | 5,153 | 5,712 | 5,793 |

| | 1996-97 | |
|--------|---------|----------------|
| Budget | Revised | 1997-98 |
| \$000 | \$000 | Budget |
| | | \$000 |

OPERATING STATEMENT

Expenses

| | | | |
|--------------------------------------|----------------|----------------|----------------|
| Operating expenses - | | | |
| Employee related | 227,138 | 263,353 | 274,822 |
| Other operating expenses | 84,821 | 99,899 | 103,254 |
| Maintenance | 9,369 | 10,539 | 10,920 |
| Depreciation | 15,382 | 18,023 | 18,167 |
| Grants and subsidies - | | | |
| Voluntary organisations | 6,822 | 7,706 | 10,783 |
| National Campaign Against Drug Abuse | 3,926 | 3,170 | 3,585 |
| Other services - | | | |
| Redundancies | 321 | 361 | 361 |
| Third schedule hospitals | 2,617 | 2,617 | 2,668 |
| Total Expenses | 350,396 | 405,668 | 424,560 |

ESTIMATES 1997-98

**MINISTER FOR HEALTH AND MINISTER FOR ABORIGINAL
AFFAIRS**
48 DEPARTMENT OF HEALTH

48.2 Ambulatory, Primary and (General) Community Based Services
48.2.1 Primary and Community Based Services (cont)
OPERATING STATEMENT (cont)

Less:

Retained Revenue

User charges revenue -

| | | | |
|---|--------|--------|---------------|
| Patient fees and other hospital charges | 10,639 | 10,628 | 10,835 |
| Ambulance transport charges | 247 | 219 | 223 |
| Other ambulance user charges | 10 | 29 | 29 |
| Other departmental revenue - | | | |
| Interest | 2,554 | 2,721 | 2,774 |
| Donations and industry contributions | 2,743 | 3,100 | 3,193 |
| Grants from other organisations | 2,050 | 880 | 782 |
| Other | 3,040 | 1,367 | 1,405 |

Total Retained Revenue

21,283 18,944 19,241
Net Cost of Services

329,113 386,724 405,319

Less: Non funded expenses -

| | | | |
|--|--------|--------|---------------|
| Depreciation | 15,382 | 18,023 | 18,167 |
| Crown acceptance of agency liabilities | 14,940 | 17,380 | 18,308 |
| Increase in accrued expenses | 4,104 | 3,291 | 4,529 |
| Decrease in agency cash balances | ... | 604 | ... |

Consolidated Fund Recurrent Appropriation

294,687 347,426 364,315

TOTAL CURRENT PAYMENTS

311,812 363,544 379,780

ESTIMATES 1997-98

**MINISTER FOR HEALTH AND MINISTER FOR ABORIGINAL
AFFAIRS**
48 DEPARTMENT OF HEALTH

48.2 Ambulatory, Primary and (General) Community Based Services
48.2.1 Primary and Community Based Services (cont)
INVESTING STATEMENT
Outflows

| | | | |
|--|---------------|--------------|------------|
| Acquisition of property, plant and equipment | 22,269 | 5,964 | 797 |
| | | | |
| Consolidated Fund Capital Appropriation | 22,269 | 5,964 | 797 |

CAPITAL PROGRAM

| | | | |
|--|--------|-------|------------|
| Acquisition of property, plant and equipment | 22,269 | 5,964 | 797 |
|--|--------|-------|------------|

PROGRAM RECEIPTS
**Commonwealth payments and dedicated funds
paid into Consolidated Fund**

| | | | |
|---|--------|--------|---------------|
| Commonwealth Payment - Dental Program | 37,490 | 17,620 | ... |
| Commonwealth Payment - Other Health | 3,516 | 3,564 | 3,671 |
| Commonwealth Payment - Immunisation HIB Disease | 4,785 | 4,793 | 4,937 |
| Commonwealth Payment - Drug Education Campaigns | 9,396 | 9,198 | 9,474 |
| Commonwealth Payment - Youth Health Program | 819 | 759 | 782 |
| Commonwealth Payment - To combat the disease AIDS | 12,385 | 12,700 | 13,081 |

ESTIMATES 1997-98

**MINISTER FOR HEALTH AND MINISTER FOR ABORIGINAL
AFFAIRS**
48 DEPARTMENT OF HEALTH

48.2 Ambulatory, Primary and (General) Community Based Services
48.2.2 Aboriginal Health Services

Program Objective(s): To raise the health status of Aborigines and to promote a healthy life style.

Program Description: Provision of supplementary health services to Aborigines, particularly in the areas of health promotion, health education and disease prevention. (Note: This program excludes most services for Aborigines provided directly by area health services and other general health services which are used by all members of the community.)

| | | | | | |
|--------------------------|--------------|----------------|----------------|----------------|------------------------|
| <u>Average Staffing:</u> | Units EFT | 1994-95 131 | 1995-96 140 | 1996-97 140 | 1997-98 190 |
|--------------------------|--------------|----------------|----------------|----------------|------------------------|

| | | | |
|--|---------|---------|----------------|
| | 1996-97 | | 1997-98 |
| | Budget | Revised | Budget |
| | \$000 | \$000 | \$000 |

OPERATING STATEMENT
Expenses

| | | | |
|--|---------------|---------------|---------------|
| Operating expenses - | | | |
| Employee related | 6,415 | 6,447 | 9,037 |
| Other operating expenses | 4,116 | 4,117 | 4,554 |
| Maintenance | 23 | 234 | 237 |
| Grants and subsidies - | | | |
| Voluntary organisations | 4,497 | 1,627 | 4,957 |
| Total Expenses | 15,051 | 12,425 | 18,785 |
| Net Cost of Services | 15,051 | 12,425 | 18,785 |
| Less: Non funded expenses - | | | |
| Crown acceptance of agency liabilities | 293 | 425 | 602 |
| Increase in accrued expenses | 15 | 8 | 18 |
| Consolidated Fund Recurrent Appropriation | 14,743 | 11,992 | 18,165 |

| | | | |
|-------------------------------|---------------|---------------|---------------|
| TOTAL CURRENT PAYMENTS | 14,631 | 11,883 | 18,053 |
|-------------------------------|---------------|---------------|---------------|

ESTIMATES 1997-98

**MINISTER FOR HEALTH AND MINISTER FOR ABORIGINAL
AFFAIRS**
48 DEPARTMENT OF HEALTH

48.2 Ambulatory, Primary and (General) Community Based Services
48.2.2 Aboriginal Health Services (cont)
INVESTING STATEMENT
Outflows

| | | | |
|--|-------|-------|--------------|
| Acquisition of property, plant and equipment | 1,806 | 1,784 | 1,287 |
|--|-------|-------|--------------|

| | | | |
|--|--------------|--------------|--------------|
| Consolidated Fund Capital Appropriation | 1,806 | 1,784 | 1,287 |
|--|--------------|--------------|--------------|

CAPITAL PROGRAM

| | | | |
|--|-------|-------|--------------|
| Acquisition of property, plant and equipment | 1,806 | 1,784 | 1,287 |
|--|-------|-------|--------------|

ESTIMATES 1997-98

**MINISTER FOR HEALTH AND MINISTER FOR ABORIGINAL
AFFAIRS**
48 DEPARTMENT OF HEALTH

48.2 Ambulatory, Primary and (General) Community Based Services
48.2.3 Outpatient Services

Program Objective(s): To improve, maintain or restore health through diagnosis, therapy, education and treatment services for ambulant patients in a hospital setting.

Program Description: Provision of services provided in outpatient clinics including low level emergency care, diagnostic and pharmacy services and radiotherapy treatment.

| | Units | 1994-95 | 1995-96 | 1996-97 | 1997-98 |
|--|-------|---------|---------|---------|--------------|
| <u>Outputs:</u> | | | | | |
| Outpatient clinics: occasions of service | thous | n.a. | 5,445 | 5,705 | 5,839 |
| Diagnostics: occasions of service | thous | 1,614 | 2,003 | 1,747 | 1,849 |
| <u>Average Staffing:</u> | EFT | 4,938 | 4,969 | 4,126 | 4,140 |

| | 1996-97 | 1997-98 |
|--|---------|---------|
| | Budget | Budget |
| | \$000 | \$000 |

OPERATING STATEMENT
Expenses

| | | | |
|--------------------------|----------------|----------------|----------------|
| Operating expenses - | | | |
| Employee related | 191,348 | 190,216 | 196,405 |
| Other operating expenses | 71,456 | 71,670 | 73,282 |
| Maintenance | 7,893 | 7,905 | 8,122 |
| Depreciation | 12,958 | 13,073 | 13,168 |
| Grants and subsidies - | | | |
| Voluntary organisations | 5,747 | 5,745 | 5,807 |
| Other services - | | | |
| Redundancies | 270 | 288 | 288 |
| Third schedule hospitals | 49,732 | 49,816 | 51,037 |
| Total Expenses | 339,404 | 338,713 | 348,109 |

ESTIMATES 1997-98

**MINISTER FOR HEALTH AND MINISTER FOR ABORIGINAL
AFFAIRS**
48 DEPARTMENT OF HEALTH

48.2 Ambulatory, Primary and (General) Community Based Services
48.2.3 Outpatient Services (cont)
OPERATING STATEMENT (cont)

Less:

Retained Revenue

User charges revenue -

| | | | |
|---|--------|--------|--------|
| Patient fees and other hospital charges | 19,156 | 21,004 | 21,159 |
|---|--------|--------|--------|

Other departmental revenue -

| | | | |
|----------|-------|-------|-------|
| Interest | 2,163 | 1,427 | 1,455 |
|----------|-------|-------|-------|

| | | | |
|--------------------------------------|-------|-------|-------|
| Donations and industry contributions | 2,323 | 1,585 | 1,962 |
|--------------------------------------|-------|-------|-------|

| | | | |
|---------------------------------|-------|-------|-------|
| Grants from other organisations | 1,738 | 1,422 | 1,350 |
|---------------------------------|-------|-------|-------|

| | | | |
|-------|-------|-------|-------|
| Other | 2,575 | 2,718 | 2,794 |
|-------|-------|-------|-------|

| | | | |
|-------------------------------|---------------|---------------|---------------|
| Total Retained Revenue | 27,955 | 28,156 | 28,720 |
|-------------------------------|---------------|---------------|---------------|

| | | | |
|-----------------------------|----------------|----------------|----------------|
| Net Cost of Services | 311,449 | 310,557 | 319,389 |
|-----------------------------|----------------|----------------|----------------|

Less: Non funded expenses -

| | | | |
|--------------|--------|--------|--------|
| Depreciation | 12,958 | 13,073 | 13,168 |
|--------------|--------|--------|--------|

| | | | |
|--|--------|--------|--------|
| Crown acceptance of agency liabilities | 12,656 | 12,553 | 13,091 |
|--|--------|--------|--------|

| | | | |
|------------------------------|-------|-------|-------|
| Increase in accrued expenses | 3,478 | 2,625 | 3,612 |
|------------------------------|-------|-------|-------|

| | | | |
|----------------------------------|-----|-----|-----|
| Decrease in agency cash balances | ... | 482 | ... |
|----------------------------------|-----|-----|-----|

| | | | |
|--|----------------|----------------|----------------|
| Consolidated Fund Recurrent Appropriation | 282,357 | 281,824 | 289,518 |
|--|----------------|----------------|----------------|

| | | | |
|-------------------------------|----------------|----------------|----------------|
| TOTAL CURRENT PAYMENTS | 310,117 | 310,254 | 318,078 |
|-------------------------------|----------------|----------------|----------------|

ESTIMATES 1997-98

MINISTER FOR HEALTH AND MINISTER FOR ABORIGINAL AFFAIRS

48 DEPARTMENT OF HEALTH

48.3 Acute Health Services

48.3.1 Emergency Services

Program Objective(s): To reduce the risk of premature death or disability for people suffering injury or acute illness by providing timely emergency diagnostic, treatment and transport services.

Program Description: Provision of emergency road and air ambulance services and treatment of patients in designated emergency departments of public hospitals.

| <u>Outcomes:</u> | Units | 1994-95 | 1995-96 | 1996-97 | 1997-98 |
|--|---------|-----------|-----------|-----------|------------------|
| Transport response times for emergency cases in: | | | | | |
| - metropolitan areas within 8 minutes | % | 48.0 | 45.0 | 50.0 | 50.0 |
| - metropolitan areas within 14 minutes | % | 88.7 | 79.0 | 90.0 | 90.0 |
| - rural districts within 8 minutes | % | 60.7 | 60.0 | 60.0 | 60.0 |
| <u>Outputs:</u> | | | | | |
| Number of attendances in Emergency Departments | thous | 917.2 | 1,168.3 | 1,200.0 | 1,378.0 |
| % of attendances admitted | % | 25.1 | 23.2 | 24.0 | 27.0 |
| Emergency road transport cases | thous | 357.1 | 382.0 | 411.0 | 435.0 |
| Emergency aircraft transport cases | no. | 2,267 | 2,000 | 1,915 | 2,000 |
| Emergency helicopter transport cases | no. | 586 | 600 | 840 | 900 |
| <u>Average Staffing:</u> | EFT | 5,173 | 5,206 | 6,165 | 6,292 |

| 1996-97 | 1997-98 |
|---------|---------|
| Budget | Budget |
| \$000 | \$000 |

OPERATING STATEMENT

Expenses

| | | | |
|--------------------------|----------------|----------------|----------------|
| Operating expenses - | | | |
| Employee related | 237,768 | 284,241 | 298,512 |
| Other operating expenses | 88,791 | 107,749 | 109,706 |
| Maintenance | 9,808 | 11,402 | 11,758 |
| Depreciation | 16,102 | 19,436 | 19,966 |
| Grants and subsidies - | | | |
| Voluntary organisations | 7,141 | 8,261 | 8,500 |
| Other services - | | | |
| Redundancies | 336 | 371 | 376 |
| Third schedule hospitals | 5,038 | 5,038 | 5,163 |
| Total Expenses | 364,984 | 436,498 | 453,981 |

ESTIMATES 1997-98

**MINISTER FOR HEALTH AND MINISTER FOR ABORIGINAL
AFFAIRS**
48 DEPARTMENT OF HEALTH

48.3 Acute Health Services**48.3.1 Emergency Services (cont)****OPERATING STATEMENT (cont)**

Less:

Retained Revenue

User charges revenue -

| | | | |
|---|--------|--------|---------------|
| Patient fees and other hospital charges | 23,788 | 26,859 | 27,130 |
| Ambulance transport charges | 14,335 | 13,438 | 13,711 |
| Other ambulance user charges | 510 | 1,755 | 1,796 |
| Motor vehicle third party payments | 1,091 | 1,091 | 1,091 |
| Other departmental revenue - | | | |
| Interest | 2,673 | 3,124 | 3,185 |
| Donations and industry contributions | 2,871 | 6,944 | 7,153 |
| Grants from other organisations | 2,147 | 2,658 | 2,468 |
| Other | 3,182 | 5,952 | 6,119 |

Total Retained Revenue

50,597 61,821 62,653
Net Cost of Services

314,387 374,677 391,328

Less: Non funded expenses -

| | | | |
|--|--------|--------|---------------|
| Depreciation | 16,102 | 19,436 | 19,966 |
| Crown acceptance of agency liabilities | 15,640 | 18,758 | 19,896 |
| Increase in accrued expenses | 4,296 | 3,382 | 4,723 |
| Decrease in agency cash balances | ... | 621 | ... |

Consolidated Fund Recurrent Appropriation

278,349 332,480 346,743

TOTAL CURRENT PAYMENTS

328,704 394,654 409,190

ESTIMATES 1997-98

**MINISTER FOR HEALTH AND MINISTER FOR ABORIGINAL
AFFAIRS**
48 DEPARTMENT OF HEALTH

48.3 Acute Health Services**48.3.1 Emergency Services (cont)****INVESTING STATEMENT****Outflows**

| | | | |
|--|--------|--------|--------------|
| Acquisition of property, plant and equipment | 20,575 | 17,806 | 6,995 |
|--|--------|--------|--------------|

Less:

Inflows

| | | | |
|---|-----|-----|--------------|
| Proceeds from sale of property, plant and equipment | ... | ... | 1,000 |
|---|-----|-----|--------------|

Consolidated Fund Capital Appropriation
20,575**17,806****5,995****CAPITAL PROGRAM**

| | | | |
|--|--------|--------|--------------|
| Acquisition of property, plant and equipment | 20,575 | 17,806 | 6,995 |
|--|--------|--------|--------------|

ESTIMATES 1997-98

**MINISTER FOR HEALTH AND MINISTER FOR ABORIGINAL
AFFAIRS**
48 DEPARTMENT OF HEALTH

48.3 Acute Health Services**48.3.2 Overnight Acute Inpatient Services**

Program Objective(s): To restore or improve health and manage risks of illness, injury and childbirth through diagnosis and treatment for people intended to be admitted to hospital on an overnight basis.

Program Description: Provision of health care to patients admitted to public hospitals with the intention that their stay will be overnight, including elective surgery and maternity services.

| | Units | 1994-95 | 1995-96 | 1996-97 | 1997-98 |
|--------------------------------|-------|---------|---------|---------|----------------|
| <u>Outputs:</u> | | | | | |
| Patients admitted | thous | 806.1 | 799.2 | 814.6 | 815.4 |
| Patients charged for admission | % | 24.5 | 22.9 | 21.5 | 20.3 |
| <u>Average Staffing:</u> | EFT | 42,208 | 42,476 | 42,167 | 43,461 |

| | 1996-97 | 1997-98 |
|--|---------|----------------|
| | Budget | Budget |
| | \$000 | \$000 |
| | Revised | |
| | \$000 | |

OPERATING STATEMENT**Expenses**

| | | | |
|--|-----------|-----------|------------------|
| Operating expenses - | | | |
| Employee related | 1,955,078 | 1,950,104 | 2,072,709 |
| Other operating expenses | 720,669 | 733,114 | 766,063 |
| Maintenance | 80,479 | 75,665 | 80,440 |
| Depreciation | 133,223 | 130,688 | 130,945 |
| Grants and subsidies - | | | |
| Voluntary organisations | 54,753 | 54,117 | 54,301 |
| Blood transfusion services | 34,443 | 36,383 | 38,297 |
| Third Schedule hospitals - capital grant | 13,740 | 6,970 | 27,120 |

ESTIMATES 1997-98

**MINISTER FOR HEALTH AND MINISTER FOR ABORIGINAL
AFFAIRS**
48 DEPARTMENT OF HEALTH

48.3 Acute Health Services**48.3.2 Overnight Acute Inpatient Services (cont)****OPERATING STATEMENT (cont)**

| | | | |
|---|------------------|------------------|------------------|
| Other services - | | | |
| Isolated Patients' Travel and Accommodation | | | |
| Assistance Scheme | 7,019 | 7,019 | 7,082 |
| Interest | ... | 1,100 | 900 |
| Redundancies | 2,773 | 2,616 | 2,692 |
| Third schedule hospitals | 94,144 | 94,060 | 105,084 |
| Total Expenses | 3,096,321 | 3,091,836 | 3,285,633 |
| Less: | | | |
| Retained Revenue | | | |
| User charges revenue - | | | |
| Patient fees and other hospital charges | 367,825 | 360,059 | 370,122 |
| Ambulance transport charges | 2,450 | 1,379 | 1,407 |
| Other ambulance user charges | 90 | 282 | 290 |
| Motor vehicle third party payments | 24,684 | 24,884 | 26,041 |
| Other departmental revenue - | | | |
| Interest | 22,108 | 19,184 | 19,557 |
| Donations and industry contributions | 23,738 | 16,484 | 16,652 |
| Grants from other organisations | 27,753 | 16,284 | 14,983 |
| Annual portion of up-front licence fee from private facilities | ... | ... | 991 |
| Other | 8,747 | 9,475 | 9,801 |
| Total Retained Revenue | 477,395 | 448,031 | 459,844 |
| Net Cost of Services | 2,618,926 | 2,643,805 | 2,825,789 |
| Plus: Decrease in accrued expenses | ... | 16,802 | ... |
| Non cash revenues | ... | ... | 991 |
| Less: Non funded expenses - | | | |
| Depreciation | 133,223 | 130,688 | 130,945 |
| Crown acceptance of agency liabilities | 129,016 | 128,670 | 138,070 |
| Other | ... | 26,400 | ... |
| Increase in accrued expenses | 35,512 | ... | 32,730 |
| Decrease in agency cash balances | 1,485 | 9,053 | 10,100 |
| Consolidated Fund Recurrent Appropriation | 2,319,690 | 2,365,796 | 2,514,935 |
| TOTAL CURRENT PAYMENTS | 2,774,922 | 2,832,513 | 2,947,585 |

ESTIMATES 1997-98

**MINISTER FOR HEALTH AND MINISTER FOR ABORIGINAL
AFFAIRS**
48 DEPARTMENT OF HEALTH

48.3 Acute Health Services**48.3.2 Overnight Acute Inpatient Services (cont)****INVESTING STATEMENT****Outflows**

| | | | |
|--|---------|---------|----------------|
| Acquisition of property, plant and equipment | 379,913 | 415,709 | 414,892 |
| Asset sale proceeds transferred to the State | ... | 100,000 | ... |

Less:

Inflows

| | | | |
|---|--------|---------|---------------|
| Proceeds from sale of property, plant and equipment | 65,000 | 124,480 | 50,000 |
|---|--------|---------|---------------|

Net Outflows

| | | |
|----------------|----------------|----------------|
| 314,913 | 391,229 | 364,892 |
|----------------|----------------|----------------|

| | | | |
|--|--------|--------|---------------|
| Less: Decrease in agency cash balances | 38,506 | 75,547 | 96,879 |
|--|--------|--------|---------------|

Consolidated Fund Capital Appropriation

| | | |
|----------------|----------------|----------------|
| 276,407 | 315,682 | 268,013 |
|----------------|----------------|----------------|

CAPITAL PROGRAM

| | | | |
|--|---------|---------|----------------|
| Acquisition of property, plant and equipment | 379,913 | 415,709 | 414,892 |
| Capital grants and advances | 13,740 | 6,970 | 27,120 |

Total Capital Program

| | | |
|----------------|----------------|----------------|
| 393,653 | 422,679 | 442,012 |
|----------------|----------------|----------------|

PROGRAM RECEIPTS**Commonwealth payments and dedicated funds
paid into Consolidated Fund**

| | | | |
|---|-----------|-----------|------------------|
| Commonwealth Payment - High Cost Drugs | 32,678 | 62,000 | 63,860 |
| Commonwealth Payment - Medical Specialty Centres | 982 | 9,986 | 10,286 |
| Commonwealth Payment - Magnetic Resonance Imaging | 6,882 | 5,626 | 5,795 |
| Commonwealth Payment - Hospital Funding Grant | 1,549,321 | 1,524,396 | 1,560,128 |
| Commonwealth Payment - Blood Transfusion Services | 16,636 | 15,590 | 16,058 |
| Commonwealth Payment - Pathology Laboratories | 9,175 | 9,141 | 9,415 |

ESTIMATES 1997-98

**MINISTER FOR HEALTH AND MINISTER FOR ABORIGINAL
AFFAIRS**
48 DEPARTMENT OF HEALTH

48.3 Acute Health Services**48.3.3 Same Day Acute Inpatient Services (cont)****OPERATING STATEMENT (cont)**

Less:

Retained Revenue

| | | | |
|--|----------------|----------------|----------------|
| User charges revenue - | | | |
| Patient fees and other hospital charges | 28,548 | 38,987 | 39,551 |
| Other departmental revenue - | | | |
| Interest | 2,120 | 2,462 | 2,510 |
| Donations and industry contributions | 2,276 | 2,737 | 2,819 |
| Grants from other organisations | 1,702 | 2,095 | 1,946 |
| Other | 2,523 | 2,346 | 2,412 |
| Total Retained Revenue | 37,169 | 48,627 | 49,238 |
| Net Cost of Services | 253,645 | 282,426 | 292,597 |
| Less: Non funded expenses - | | | |
| Depreciation | 12,767 | 14,683 | 15,073 |
| Crown acceptance of agency liabilities | 12,400 | 14,153 | 14,826 |
| Increase in accrued expenses | 3,406 | 2,565 | 3,581 |
| Decrease in agency cash balances | ... | 471 | ... |
| Consolidated Fund Recurrent Appropriation | 225,072 | 250,554 | 259,117 |

| | | | |
|-------------------------------|----------------|----------------|----------------|
| TOTAL CURRENT PAYMENTS | 262,049 | 299,449 | 308,198 |
|-------------------------------|----------------|----------------|----------------|

ESTIMATES 1997-98

**MINISTER FOR HEALTH AND MINISTER FOR ABORIGINAL
AFFAIRS**
48 DEPARTMENT OF HEALTH

48.4 Mental Health Services**48.4.1 Mental Health Services**

Program Objective(s): To improve the health, well being and social functioning of people with disabling mental disorders and to reduce the incidence of suicide, mental health problems and mental disorders in the community.

Program Description: Provision of an integrated and comprehensive network of services by area health services and community based organisations for people seriously affected by mental illnesses and mental health problems. The development of preventive programs which meet the needs of specific client groups.

| | Units | 1994-95 | 1995-96 | 1996-97 | 1997-98 |
|--|-------|---------|---------|---------|---------------|
| <u>Outputs:</u> | | | | | |
| Psychiatric hospital residents as at 30 June | no. | 1,140 | 1,093 | 1,050 | 984 |
| Patients admitted to general hospitals | no. | 11,692 | 12,543 | 13,000 | 13,760 |
| <u>Average Staffing:</u> | EFT | 5,992 | 6,029 | 5,600 | 5,860 |

| | 1996-97 | 1997-98 |
|--|---------|---------|
| | Budget | Budget |
| | \$000 | \$000 |

OPERATING STATEMENT**Expenses**

| | | | |
|---|----------------|----------------|----------------|
| Operating expenses - | | | |
| Employee related | 260,587 | 256,275 | 278,092 |
| Other operating expenses | 100,842 | 97,363 | 101,680 |
| Maintenance | 10,429 | 9,603 | 10,805 |
| Depreciation | 16,064 | 16,423 | 16,706 |
| Grants and subsidies - | | | |
| Voluntary organisations | 6,954 | 7,022 | 7,157 |
| Other services - | | | |
| Redundancies | 338 | 329 | 332 |
| Total Expenses | 395,214 | 387,015 | 414,772 |
| Less: | | | |
| Retained Revenue | | | |
| User charges revenue - | | | |
| Patient fees and other hospital charges | 21,859 | 15,400 | 15,752 |

ESTIMATES 1997-98

**MINISTER FOR HEALTH AND MINISTER FOR ABORIGINAL
AFFAIRS**
48 DEPARTMENT OF HEALTH

48.4 Mental Health Services**48.4.1 Mental Health Services (cont)****OPERATING STATEMENT (cont)**

| | | | |
|--|----------------|----------------|----------------|
| Other departmental revenue - | | | |
| Interest | 1,061 | 1,160 | 1,182 |
| Donations and industry contributions | 2,867 | 2,578 | 2,655 |
| Grants from other organisations | 2,144 | 2,248 | 2,233 |
| Other | 3,178 | 1,659 | 1,705 |
| Total Retained Revenue | 31,109 | 23,045 | 23,527 |
| Net Cost of Services | 364,105 | 363,970 | 391,245 |
| Less: Non funded expenses - | | | |
| Depreciation | 16,064 | 16,423 | 16,706 |
| Crown acceptance of agency liabilities | 15,617 | 16,912 | 18,948 |
| Increase in accrued expenses | 4,290 | 3,000 | 4,165 |
| Decrease in agency cash balances | ... | 550 | ... |
| Consolidated Fund Recurrent Appropriation | 328,134 | 327,085 | 351,426 |
| TOTAL CURRENT PAYMENTS | 359,002 | 350,443 | 374,771 |

ESTIMATES 1997-98

**MINISTER FOR HEALTH AND MINISTER FOR ABORIGINAL
AFFAIRS**
48 DEPARTMENT OF HEALTH

48.4 Mental Health Services**48.4.1 Mental Health Services (cont)****INVESTING STATEMENT****Outflows**

| | | | |
|--|---------------|---------------|---------------|
| Acquisition of property, plant and equipment | 30,081 | 13,905 | 17,707 |
| | <hr/> | | |
| Consolidated Fund Capital Appropriation | 30,081 | 13,905 | 17,707 |

CAPITAL PROGRAM

| | | | |
|--|--------|--------|---------------|
| Acquisition of property, plant and equipment | 30,081 | 13,905 | 17,707 |
|--|--------|--------|---------------|

PROGRAM RECEIPTS**Commonwealth payments and dedicated funds
paid into Consolidated Fund**

| | | | |
|---|-------|-----|-----|
| Commonwealth Payment - National Mental Health | 6,786 | ... | ... |
|---|-------|-----|-----|

ESTIMATES 1997-98

**MINISTER FOR HEALTH AND MINISTER FOR ABORIGINAL
AFFAIRS**
48 DEPARTMENT OF HEALTH

48.5 Rehabilitation and Extended Care Services
48.5.1 Rehabilitation and Extended Care Services

Program Objective(s): To improve or maintain the well-being and independent functioning of people with disabilities or chronic conditions, the frail aged and the terminally ill.

Program Description: Provision of appropriate health care services for persons with long term physical or psycho-physical disabilities and for the frail-aged. Coordination of the Department's services for the aged and disabled with those provided by other agencies and individuals.

| | Units | 1994-95 | 1995-96 | 1996-97 | 1997-98 |
|--|-------|---------|---------|---------|--------------|
| <u>Outputs:</u> | | | | | |
| Admitted patients | thous | 28.2 | 32.8 | 44.3 | 46.7 |
| Admitted patients discharged to home/hostel care | % | 67.3 | 77.1 | 79.1 | 82.4 |
| Admitted patients discharged to a nursing home | % | 6.3 | 5.0 | 4.7 | 4.1 |
| Occasions of service | thous | 2,416 | 2,415 | 2,451 | 2,457 |
| <u>Average Staffing:</u> | EFT | 8,743 | 8,749 | 7,684 | 7,753 |

| | 1996-97 | 1997-98 |
|--|---------|---------|
| | Budget | Budget |
| | \$000 | \$000 |
| | Revised | |
| | \$000 | |

OPERATING STATEMENT
Expenses

| | | | |
|--------------------------|----------------|----------------|----------------|
| Operating expenses - | | | |
| Employee related | 361,610 | 354,287 | 367,805 |
| Other operating expenses | 134,266 | 134,860 | 137,769 |
| Maintenance | 15,494 | 16,473 | 16,911 |
| Depreciation | 25,437 | 28,172 | 28,397 |
| Grants and subsidies - | | | |
| Voluntary organisations | 11,281 | 12,045 | 12,166 |
| Other services - | | | |
| Redundancies | 530 | 564 | 564 |
| Third schedule hospitals | 117,476 | 117,476 | 120,389 |
| Total Expenses | 666,094 | 663,877 | 684,001 |

ESTIMATES 1997-98

**MINISTER FOR HEALTH AND MINISTER FOR ABORIGINAL
AFFAIRS**
48 DEPARTMENT OF HEALTH

48.5 Rehabilitation and Extended Care Services
48.5.1 Rehabilitation and Extended Care Services (cont)
OPERATING STATEMENT (cont)

Less:

Retained Revenue

User charges revenue -

| | | | |
|---|---------|--------|---------------|
| Patient fees and other hospital charges | 108,016 | 87,134 | 88,543 |
| Ambulance transport charges | 6,854 | 6,850 | 6,989 |
| Other ambulance user charges | 248 | 792 | 810 |
| Other departmental revenue - | | | |
| Interest | 2,727 | 5,977 | 6,094 |
| Donations and industry contributions | 4,535 | 6,643 | 6,843 |
| Grants from other organisations | 3,392 | 5,085 | 4,723 |
| Other | 5,027 | 5,694 | 5,854 |

Total Retained Revenue

130,799 118,175 119,856
Net Cost of Services

535,295 545,702 564,145

Less: Non funded expenses -

| | | | |
|--|--------|--------|---------------|
| Depreciation | 25,437 | 28,172 | 28,397 |
| Crown acceptance of agency liabilities | 24,706 | 23,381 | 24,605 |
| Increase in accrued expenses | 6,788 | 5,144 | 7,079 |
| Decrease in agency cash balances | ... | 944 | ... |

Consolidated Fund Recurrent Appropriation

478,364 488,061 504,064

TOTAL CURRENT PAYMENTS

608,780 606,773 623,622

ESTIMATES 1997-98

**MINISTER FOR HEALTH AND MINISTER FOR ABORIGINAL
AFFAIRS**
48 DEPARTMENT OF HEALTH

48.5 Rehabilitation and Extended Care Services**48.5.1 Rehabilitation and Extended Care Services (cont)****INVESTING STATEMENT****Outflows**

| | | | |
|--|-----|-----|-----|
| Acquisition of property, plant and equipment | 643 | ... | ... |
|--|-----|-----|-----|

| | | | |
|--|------------|------------|------------|
| Consolidated Fund Capital Appropriation | 643 | ... | ... |
|--|------------|------------|------------|

CAPITAL PROGRAM

| | | | |
|--|-----|-----|-----|
| Acquisition of property, plant and equipment | 643 | ... | ... |
|--|-----|-----|-----|

PROGRAM RECEIPTS**Commonwealth payments and dedicated funds
paid into Consolidated Fund**

| | | | |
|---|--------|--------|---------------|
| Commonwealth Payment - Artifical Limb Scheme | 2,572 | 2,030 | 2,091 |
| Commonwealth Payment - Geriatric Assessment | 13,742 | 12,911 | 13,298 |
| Commonwealth Payment - Home and Community Care Program | 24,971 | 25,700 | 26,629 |

ESTIMATES 1997-98

**MINISTER FOR HEALTH AND MINISTER FOR ABORIGINAL
AFFAIRS**
48 DEPARTMENT OF HEALTH

48.6 Teaching and Research**48.6.1 Teaching and Research**

Program Objective(s): To develop the skills and knowledge of the health workforce to support patient care and population health. To extend knowledge through scientific enquiry and applied research aimed at improving the health and well being of the people of New South Wales.

Program Description: Provision of professional training for the needs of the New South Wales health system. Strategic investment in research and development to improve the health and well being of the people of New South Wales.

| | Units | 1994-95 | 1995-96 | 1996-97 | 1997-98 |
|---|-------|---------|---------|---------|--------------|
| <u>Outputs:</u> | | | | | |
| Resident Medical Officers employed | no. | 2,464 | 2,428 | 2,415 | 2,463 |
| Registrars in accredited training positions | no. | 73 | 86 | 89 | 93 |
| Year 1 Allied Health Professionals supervised | no. | 535 | 497 | 479 | 503 |
| <u>Average Staffing:</u> | EFT | 1,805 | 1,817 | 1,576 | 1,615 |

| | 1996-97 | 1997-98 |
|--|---------|---------|
| | Budget | Budget |
| | \$000 | \$000 |

OPERATING STATEMENT**Expenses**

| | | | |
|--|----------------|----------------|----------------|
| Operating expenses - | | | |
| Employee related | 88,587 | 72,685 | 76,609 |
| Other operating expenses | 31,298 | 27,574 | 29,618 |
| Maintenance | 3,654 | 2,967 | 3,002 |
| Depreciation | 5,999 | 5,074 | 5,115 |
| Grants and subsidies - | | | |
| Voluntary organisations | 2,661 | 2,170 | 4,191 |
| Grants to Research Institutes - capital grants | 3,750 | 2,000 | 1,850 |
| Other services - | | | |
| Redundancies | 123 | 102 | 102 |
| Third schedule hospitals | 7,008 | 7,008 | 7,182 |
| Total Expenses | 143,080 | 119,580 | 127,669 |

ESTIMATES 1997-98

**MINISTER FOR HEALTH AND MINISTER FOR ABORIGINAL
AFFAIRS**

48 DEPARTMENT OF HEALTH

48.6 Teaching and Research**48.6.1 Teaching and Research (cont)****OPERATING STATEMENT (cont)**

Less:

Retained Revenue

User charges revenue -

Patient fees and other hospital charges

| | | | |
|--|-------|--------|---------------|
| | 4,149 | 14,862 | 15,151 |
|--|-------|--------|---------------|

Other departmental revenue -

Interest

| | | | |
|--|-------|-------|-------|
| | 4,103 | 3,343 | 3,409 |
|--|-------|-------|-------|

Donations and industry contributions

| | | | |
|--|-------|-------|--------------|
| | 1,070 | 3,716 | 3,828 |
|--|-------|-------|--------------|

Grants from other organisations

| | | | |
|--|-----|-------|-------|
| | 801 | 2,844 | 2,642 |
|--|-----|-------|-------|

Other

| | | | |
|--|-------|-------|--------------|
| | 1,186 | 3,185 | 3,274 |
|--|-------|-------|--------------|

Total Retained Revenue

| | | | |
|--|---------------|---------------|---------------|
| | 11,309 | 27,950 | 28,304 |
|--|---------------|---------------|---------------|

Net Cost of Services

| | | | |
|--|----------------|---------------|---------------|
| | 131,771 | 91,630 | 99,365 |
|--|----------------|---------------|---------------|

Less: Non funded expenses -

Depreciation

| | | | |
|--|-------|-------|--------------|
| | 5,999 | 5,074 | 5,115 |
|--|-------|-------|--------------|

Crown acceptance of agency liabilities

| | | | |
|--|-------|-------|--------------|
| | 5,827 | 4,797 | 5,106 |
|--|-------|-------|--------------|

Increase in accrued expenses

| | | | |
|--|-------|-----|--------------|
| | 1,601 | 826 | 1,276 |
|--|-------|-----|--------------|

Decrease in agency cash balances

| | | | |
|--|-----|-----|-----|
| | ... | 170 | ... |
|--|-----|-----|-----|

Consolidated Fund Recurrent Appropriation

| | | | |
|--|----------------|---------------|---------------|
| | 118,344 | 80,763 | 87,868 |
|--|----------------|---------------|---------------|

TOTAL CURRENT PAYMENTS

| | | | |
|--|----------------|----------------|----------------|
| | 125,813 | 106,810 | 114,268 |
|--|----------------|----------------|----------------|

CAPITAL PROGRAM

Capital grants and advances

| | | | |
|--|-------|-------|--------------|
| | 3,750 | 2,000 | 1,850 |
|--|-------|-------|--------------|

ESTIMATES 1997-98

**MINISTER FOR HEALTH AND MINISTER FOR ABORIGINAL
AFFAIRS**
49 HEALTH CARE COMPLAINTS COMMISSION

| FINANCIAL SUMMARY | 1996-97 | 1997-98 | |
|--|-----------------|------------------|-----------------|
| | Budget \$000 | Revised \$000 | Budget \$000 |
| OPERATING STATEMENT | | | |
| Expenses | | | |
| Operating expenses - | | | |
| Employee related | 3,320 | 3,295 | 3,300 |
| Other operating expenses | 1,380 | 1,704 | 2,484 |
| Maintenance | 10 | 15 | 10 |
| Depreciation | 120 | 120 | 120 |
| Total Expenses | 4,830 | 5,134 | 5,914 |
| Less: | | | |
| Retained Revenue | | | |
| User charges revenue | 103 | 103 | 75 |
| Other departmental revenue | ... | 150 | 1,020 |
| Total Retained Revenue | 103 | 253 | 1,095 |
| Plus: Loss/(Gain) on sale of non current assets | ... | 8 | ... |
| Net Cost of Services | 4,727 | 4,889 | 4,819 |
| Less: Non funded expenses - | | | |
| Depreciation | 120 | 120 | 120 |
| Crown acceptance of agency liabilities | 235 | 308 | 308 |
| Decrease in receivables | ... | 90 | 75 |
| Decrease in agency cash balances | ... | 12 | ... |
| Loss on sale of non current assets | ... | 8 | ... |
| Consolidated Fund Recurrent Appropriation | 4,372 | 4,351 | 4,316 |
| TOTAL CURRENT PAYMENTS | 4,325 | 4,532 | 5,334 |

ESTIMATES 1997-98

**MINISTER FOR HEALTH AND MINISTER FOR ABORIGINAL
AFFAIRS**
49 HEALTH CARE COMPLAINTS COMMISSION

| FINANCIAL SUMMARY (cont) | _____ 1996-97 _____ Budget \$000 | Revised \$000 | 1997-98 Budget \$000 |
|--|--|------------------|-------------------------------------|
| INVESTING STATEMENT | | | |
| Outflows | | | |
| Acquisition of property, plant and equipment | ... | 17 | 17 |
| Consolidated Fund Capital Appropriation | ... | 17 | 17 |
| CAPITAL PROGRAM | | | |
| Acquisition of property, plant and equipment | ... | 17 | 17 |

ESTIMATES 1997-98

MINISTER FOR HEALTH AND MINISTER FOR ABORIGINAL AFFAIRS

49 HEALTH CARE COMPLAINTS COMMISSION

49.1 Health Care Complaints

49.1.1 Health Care Complaints

Program Objective(s): To investigate, monitor, review and resolve complaints about health care with a view to maintaining and improving the quality of health care services in New South Wales. To ensure that health services are of an acceptable standard and health providers are accountable for their actions.

Program Description: Provision of an accessible, independent complaints mechanism for consumers of both public and private health services. Examination of areas of concern in the delivery of health care and provision of recommendations which assist and promote the maintenance of health standards.

| <u>Outputs:</u> | Units | 1994-95 | 1995-96 | 1996-97 | 1997-98 |
|---|-------|---------|---------|---------|----------------|
| Complaints received and assessed | no. | 1,787 | 1,516 | 1,600 | 1,700 |
| Complaints finalised after investigation | no. | 1,676 | 2,085 | 2,100 | 2,250 |
| Investigations finalised | no. | 844 | 925 | 900 | 880 |
| Health care policy recommendations made to service providers and institutions | no. | 40 | 54 | 45 | 45 |
| Telephone inquiries | no. | 3,736 | 4,980 | 6,200 | 7,400 |
| Disciplinary restoration hearings under the Health Registration Act | no. | 32 | 65 | 70 | 70 |
| Disciplinary recommendations to registration boards | no. | 57 | 45 | 50 | 50 |
| <u>Average Staffing:</u> | EFT | 50 | 55 | 60 | 60 |

| 1996-97 | 1997-98 |
|-----------------|------------------|
| Budget \$000 | Revised \$000 |
| 4,830 | 5,134 |
| 4,830 | 5,134 |

OPERATING STATEMENT

Expenses

| | | | |
|--------------------------|--------------|--------------|--------------|
| Operating expenses - | | | |
| Employee related | 3,320 | 3,295 | 3,300 |
| Other operating expenses | 1,380 | 1,704 | 2,484 |
| Maintenance | 10 | 15 | 10 |
| Depreciation | 120 | 120 | 120 |
| Total Expenses | 4,830 | 5,134 | 5,914 |

ESTIMATES 1997-98

**MINISTER FOR HEALTH AND MINISTER FOR ABORIGINAL
AFFAIRS**
49 HEALTH CARE COMPLAINTS COMMISSION

49.1 Health Care Complaints**49.1.1 Health Care Complaints (cont)****OPERATING STATEMENT (cont)**

Less:

Retained Revenue

| | | | |
|------------------------------|-----|-----|-------|
| User charges revenue - | | | |
| Minor user charges | 103 | 103 | 75 |
| Other departmental revenue - | | | |
| Interest | ... | 49 | 20 |
| Grants from other agencies | ... | 101 | 1,000 |

Total Retained Revenue

103 253 1,095

Plus: Loss/(Gain) on sale of non current assets

... 8 ...
Net Cost of Services

4,727 4,889 4,819

Less: Non funded expenses -

| | | | |
|--|-----|-----|-----|
| Depreciation | 120 | 120 | 120 |
| Crown acceptance of agency liabilities | 235 | 308 | 308 |
| Decrease in receivables | ... | 90 | 75 |
| Decrease in agency cash balances | ... | 12 | ... |
| Loss on sale of non current assets | ... | 8 | ... |

Consolidated Fund Recurrent Appropriation

4,372 4,351 4,316

TOTAL CURRENT PAYMENTS

4,325 4,532 5,334

INVESTING STATEMENT**Outflows**

| | | | |
|--|-----|----|----|
| Acquisition of property, plant and equipment | ... | 17 | 17 |
|--|-----|----|----|

Consolidated Fund Capital Appropriation

... 17 17

CAPITAL PROGRAM

| | | | |
|--|-----|----|----|
| Acquisition of property, plant and equipment | ... | 17 | 17 |
|--|-----|----|----|

ESTIMATES 1997-98

**MINISTER FOR HEALTH AND MINISTER FOR ABORIGINAL
AFFAIRS**
50 DEPARTMENT OF ABORIGINAL AFFAIRS

| FINANCIAL SUMMARY | 1996-97 | 1997-98 | |
|--|-----------------|------------------|-----------------|
| | Budget \$000 | Revised \$000 | Budget \$000 |
| OPERATING STATEMENT | | | |
| Expenses | | | |
| Operating expenses - | | | |
| Employee related | 1,642 | 1,755 | 1,720 |
| Other operating expenses | 901 | 761 | 834 |
| Maintenance | ... | 4 | ... |
| Depreciation | 40 | 40 | 40 |
| Grants and subsidies | 42,272 | 43,245 | 45,602 |
| Total Expenses | 44,855 | 45,805 | 48,196 |
| Less: | | | |
| Retained Revenue | | | |
| User charges revenue | ... | 10 | ... |
| Other departmental revenue | 699 | 311 | 279 |
| Total Retained Revenue | 699 | 321 | 279 |
| Net Cost of Services | 44,156 | 45,484 | 47,917 |
| Plus: Increase in agency cash balances | ... | 43 | ... |
| Less: Non funded expenses - | | | |
| Depreciation | 40 | 40 | 40 |
| Crown acceptance of agency liabilities | 137 | 147 | 148 |
| Decrease in receivables | ... | 2 | ... |
| Consolidated Fund Recurrent Appropriation | 43,979 | 45,338 | 47,729 |
| TOTAL CURRENT PAYMENTS | 3,080 | 2,649 | 2,663 |

ESTIMATES 1997-98

**MINISTER FOR HEALTH AND MINISTER FOR ABORIGINAL
AFFAIRS**
50 DEPARTMENT OF ABORIGINAL AFFAIRS

| FINANCIAL SUMMARY (cont) | _____ 1996-97 _____ Budget \$000 | Revised \$000 | 1997-98 Budget \$000 |
|--|--|------------------|-------------------------------------|
| INVESTING STATEMENT | | | |
| Outflows | | | |
| Acquisition of property, plant and equipment | ... | 35 | ... |
| Less: Decrease in agency cash balances | ... | 35 | ... |
| Consolidated Fund Capital Appropriation | ... | ... | ... |
| CAPITAL PROGRAM | | | |
| Acquisition of property, plant and equipment | ... | 35 | ... |
| Capital grants and advances | 41,500 | 42,881 | 45,250 |
| Total Capital Program | 41,500 | 42,916 | 45,250 |

ESTIMATES 1997-98

**MINISTER FOR HEALTH AND MINISTER FOR ABORIGINAL
AFFAIRS**
50 DEPARTMENT OF ABORIGINAL AFFAIRS

50.1 Policy and Advisory Services on Aboriginal Affairs
50.1.1 Policy and Advisory Services on Aboriginal Affairs

Program Objective(s): To bring about improvements in policies and services provided by the State consistent with the Government's policy of self-determination in Aboriginal affairs.

Program Description: Evaluation and review of policy and services to Aborigines in the State, including the examination of policy and services of other State agencies involved in Aboriginal affairs. Provision of funds under the State's Land Rights legislation.

| | | Average Staffing (EFT) | |
|--------------------|-----------------------------------|------------------------|---------|
| | | 1996-97 | 1997-98 |
| <u>Activities:</u> | Administrative and policy support | 28 | 27 |
| | Regional community advice | 3 | 3 |
| | | 31 | 30 |

| 1996-97 | | 1997-98 |
|---------|---------|---------|
| Budget | Revised | Budget |
| \$000 | \$000 | \$000 |

OPERATING STATEMENT
Expenses

| | | | |
|---|---------------|---------------|---------------|
| Operating expenses - | | | |
| Employee related | 1,642 | 1,755 | 1,720 |
| Other operating expenses | 901 | 761 | 834 |
| Maintenance | ... | 4 | ... |
| Depreciation | 40 | 40 | 40 |
| Grants and subsidies - | | | |
| Assistance to Aborigines | 728 | 320 | 308 |
| Western Sydney Area Grants Scheme | 44 | 44 | 44 |
| Aboriginal Land Rights - capital grants | 37,000 | 38,381 | 43,000 |
| Aboriginal infrastructure program - capital grant | 4,500 | 4,500 | 2,250 |
| Total Expenses | 44,855 | 45,805 | 48,196 |
| Less: | | | |
| Retained Revenue | | | |
| User charges revenue - | | | |
| Minor user charges | ... | 10 | ... |

ESTIMATES 1997-98

**MINISTER FOR HEALTH AND MINISTER FOR ABORIGINAL
AFFAIRS**
50 DEPARTMENT OF ABORIGINAL AFFAIRS

50.1 Policy and Advisory Services on Aboriginal Affairs**50.1.1 Policy and Advisory Services on Aboriginal Affairs (cont)****OPERATING STATEMENT (cont)**

| | | | |
|--|---------------|---------------|---------------|
| Other departmental revenue - | | | |
| Interest | 7 | 10 | 7 |
| Grants from other organisations | 692 | 261 | 272 |
| Other | ... | 40 | ... |
| Total Retained Revenue | 699 | 321 | 279 |
| Net Cost of Services | 44,156 | 45,484 | 47,917 |
| Plus: Increase in agency cash balances | ... | 43 | ... |
| Less: Non funded expenses - | | | |
| Depreciation | 40 | 40 | 40 |
| Crown acceptance of agency liabilities | 137 | 147 | 148 |
| Decrease in receivables | ... | 2 | ... |
| Consolidated Fund Recurrent Appropriation | 43,979 | 45,338 | 47,729 |
| TOTAL CURRENT PAYMENTS | 3,080 | 2,649 | 2,663 |

INVESTING STATEMENT**Outflows**

| | | | |
|--|------------|------------|------------|
| Acquisition of property, plant and equipment | ... | 35 | ... |
| Less: Decrease in agency cash balances | ... | 35 | ... |
| Consolidated Fund Capital Appropriation | ... | ... | ... |

CAPITAL PROGRAM

| | | | |
|--|---------------|---------------|---------------|
| Acquisition of property, plant and equipment | ... | 35 | ... |
| Capital grants and advances | 41,500 | 42,881 | 45,250 |
| Total Capital Program | 41,500 | 42,916 | 45,250 |
