

ESTIMATES 1998-99

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

	1997-98		1998-99
	Budget \$000	Revised \$000	Budget \$000
OPERATING STATEMENT			
Expenses -			
Operating expenses -			
Employee related	3,873,007	3,965,238	4,191,290
Other operating expenses	1,381,017	1,392,955	1,450,763
Maintenance	153,894	153,894	157,721
Depreciation and amortisation	251,972	268,972	281,972
Grants and subsidies	484,177	480,630	483,722
Finance costs	900	900	...
Other expenses	62,082	67,082	67,245
Total Expenses	6,207,049	6,329,671	6,632,713
Less:			
Retained Revenue -			
Sales of goods and services	642,671	612,670	650,521
Investment income	40,625	37,025	38,082
Grants and contributions	77,103	80,703	79,107
Other revenue	40,017	40,017	39,938
Total Retained Revenue	800,416	770,415	807,648
NET COST OF SERVICES	5,406,633	5,559,256	5,825,065

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**MINISTER FOR HEALTH AND MINISTER FOR ABORIGINAL
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	1997-98		1998-99
	Budget \$000	Revised \$000	Budget \$000
CASH FLOW STATEMENT			
CASH FLOWS FROM OPERATING ACTIVITIES			
Payments			
Employee Related	3,766,268		3,993,738
Grants and subsidies	480,630		483,722
Finance costs	900		...
Other	1,619,062		1,671,468
Total Payments	5,866,860		6,148,928
Receipts			
Sale of goods and services	612,670		646,223
Other	161,554		154,560
Total Receipts	774,224		800,783
NET CASH FLOWS FROM OPERATING ACTIVITIES	(5,092,636)		(5,348,145)
CASH FLOWS FROM INVESTING ACTIVITIES			
Proceeds from sale of property, plant and equipment	58,000		192,092
Proceeds from sale of investments	106,600		87,570
Purchases of property, plant and equipment	(453,195)		(457,627)
NET CASH FLOWS FROM INVESTING ACTIVITIES	(288,595)		(177,965)
CASH FLOWS FROM FINANCING ACTIVITIES			
Proceeds from borrowings and advances	65,000		...
Repayment of borrowings and advances	(48,350)		(16,200)
NET CASH FLOWS FROM FINANCING ACTIVITIES	16,650		(16,200)

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	1997-98		1998-99
	Budget \$000	Revised \$000	Budget \$000
CASH FLOW STATEMENT (cont)			
CASH FLOWS FROM GOVERNMENT			
Recurrent appropriation	4,824,513	4,925,518	5,227,315
Capital appropriation	293,799	293,799	292,819
Asset sale proceeds transferred to the Consolidated Fund Entity		...	(119,900)
Cash reimbursements from the Consolidated Fund Entity		127,200	146,100
NET CASH FLOWS FROM GOVERNMENT		5,346,517	5,546,334
NET INCREASE/(DECREASE) IN CASH		(18,064)	4,024
Opening cash and cash equivalents		143,962	125,898
CLOSING CASH AND CASH EQUIVALENTS		125,898	129,922
CASH FLOW RECONCILIATION			
Net cost of services		(5,559,256)	(5,825,065)
Non cash items added back		399,001	429,640
Change in operating assets and liabilities		67,619	47,280
Net cash flow from operating activities		(5,092,636)	(5,348,145)

**MINISTER FOR HEALTH AND MINISTER FOR ABORIGINAL
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	1997-98		1998-99
	Budget \$000	Revised \$000	Budget \$000
STATEMENT OF FINANCIAL POSITION			
ASSETS -			
Current Assets -			
Cash	125,898		129,922
Investments	172,129		84,559
Receivables	91,914		96,212
Inventories	55,487		57,885
Other	8,004		8,004
Total Current Assets	453,432		376,582
Non Current Assets -			
Property, plant and equipment - Cost/valuation	8,252,958		8,518,769
Accumulated depreciation	(2,476,430)		(2,758,402)
Investments	53,483		53,483
Receivables	3,000		5,567
Other	3,558		991
Total Non Current Assets	5,836,569		5,820,408
Total Assets	6,290,001		6,196,990
LIABILITIES -			
Current Liabilities -			
Accounts payable	189,902		194,270
Borrowings	65,000		...
Employee entitlements	511,384		541,542
Total Current Liabilities	766,286		735,812
Non Current Liabilities -			
Borrowings	106,250		155,050
Employee entitlements	438,345		458,071
Other	37,355		37,355
Total Non Current Liabilities	581,950		650,476
Total Liabilities	1,348,236		1,386,288
NET ASSETS	4,941,765		4,810,702

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**MINISTER FOR HEALTH AND MINISTER FOR ABORIGINAL
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	1997-98		1998-99
	Budget	Revised	Budget
	\$000	\$000	\$000

STATEMENT OF FINANCIAL POSITION (cont)**EQUITY**

Reserves	270,814	270,814
Accumulated funds	4,670,951	4,539,888
TOTAL EQUITY	4,941,765	4,810,702

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

49 DEPARTMENT OF HEALTH

49.1 Ambulatory, Primary and (General) Community Based Services

49.1.1 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	1995-96	1996-97	1997-98	1998-99
Community Health non-inpatient occasions of service	thous	4,899	4,772	4,955	5,000
Patients admitted to community residential services	no.	2,421	3,535	3,678	4,255
Patients admitted to mothercraft services	no.	5,008	5,552	6,246	6,250
<u>Average Staffing:</u>	EFT	5,153	5,712	5,984	5,984

1997-98		1998-99
Budget	Revised	Budget
\$000	\$000	\$000

OPERATING STATEMENT

Expenses -

Operating expenses -			
Employee related	275,183	292,044	308,602
Other operating expenses	103,254	104,483	107,281
Maintenance	10,920	11,596	11,884
Depreciation and amortisation	18,167	19,907	20,870

**MINISTER FOR HEALTH AND MINISTER FOR ABORIGINAL
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49 DEPARTMENT OF HEALTH

49.1 Ambulatory, Primary and (General) Community Based Services

49.1.1 Primary and Community Based Services (cont)

OPERATING STATEMENT (cont)

Grants and subsidies			
Voluntary organisations	10,783	40,995	42,020
National Campaign Against Drug Abuse	3,585	3,348	3,324
Third schedule hospitals	2,668	2,528	2,539
Total Expenses	424,560	474,901	496,520
Less:			
Retained Revenue -			
Sales of goods and services			
Patient fees and other hospital charges	10,835	14,689	15,548
Ambulance charges	252	...	...
Investment income	2,774	1,303	1,340
Grants and contributions	3,975	2,838	2,783
Other revenue	1,405	1,408	1,405
Total Retained Revenue	19,241	20,238	21,076
NET COST OF SERVICES	405,319	454,663	475,444
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ASSET ACQUISITIONS	797	797	8,791

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**MINISTER FOR HEALTH AND MINISTER FOR ABORIGINAL
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49 DEPARTMENT OF HEALTH

49.1 Ambulatory, Primary and (General) Community Based Services
49.1.2 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	1995-96	1996-97	1997-98	1998-99
	EFT	140	140	163	183

—1997-98—		1998-99
Budget	Revised	Budget
\$000	\$000	\$000

OPERATING STATEMENT
Expenses -

Operating expenses -			
Employee related	9,037	8,030	9,530
Other operating expenses	4,554	4,186	4,300
Maintenance	237	235	241
Grants and subsidies			
Voluntary organisations	4,957	3,789	4,872

Total Expenses	18,785	16,240	18,943
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Less:

Retained Revenue -

Investment income	...	92	95
Grants and contributions	...	597	612
Other revenue	...	101	103

Total Retained Revenue	...	790	810
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NET COST OF SERVICES	18,785	15,450	18,133
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ASSET ACQUISITIONS	1,287	1,287	850
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**MINISTER FOR HEALTH AND MINISTER FOR ABORIGINAL
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49 DEPARTMENT OF HEALTH

49.1 Ambulatory, Primary and (General) Community Based Services

49.1.3 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	1995-96	1996-97	1997-98	1998-99
<u>Outputs:</u>					
Outpatient clinics: occasions of service	thous	5,445	5,794	6,094	6,400
Diagnostics: occasions of service	thous	2,003	2,105	2,152	2,195
<u>Average Staffing:</u>	EFT	4,969	4,126	4,764	4,764

1997-98		1998-99
Budget	Revised	Budget
\$000	\$000	\$000

OPERATING STATEMENT

Expenses -

Operating expenses -			
Employee related	196,693	233,936	247,336
Other operating expenses	73,282	87,781	90,135
Maintenance	8,122	9,761	10,004
Depreciation and amortisation	13,168	16,757	17,567
Grants and subsidies			
Voluntary organisations	5,807	...	...
Third schedule hospitals	51,037	52,702	53,132
Total Expenses	348,109	400,937	418,174

**MINISTER FOR HEALTH AND MINISTER FOR ABORIGINAL
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49 DEPARTMENT OF HEALTH

49.1 Ambulatory, Primary and (General) Community Based Services

49.1.3 Outpatient Services (cont)

OPERATING STATEMENT (cont)

Less:

Retained Revenue -

Sales of goods and services			
Patient fees and other hospital charges	21,159	17,389	18,406
Department of Veterans Affairs	...	7,115	7,300
Investment income	1,455	1,541	1,585
Grants and contributions	3,312	3,360	3,294
Other revenue	2,794	1,667	1,664

Total Retained Revenue	28,720	31,072	32,249
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NET COST OF SERVICES	319,389	369,865	385,925
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**MINISTER FOR HEALTH AND MINISTER FOR ABORIGINAL
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49 DEPARTMENT OF HEALTH

49.2 Acute Health Services

49.2.1 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.

	Units	1995-96	1996-97	1997-98	1998-99
<u>Outcomes:</u>					
Transport response times for emergency cases in metropolitan areas within 8 minutes	%	45	50	48	50
Transport response times for emergency cases in metropolitan areas within 14 minutes	%	79	90	87	90
Transport response times for emergency cases in rural districts within 8 minutes	%	60	60	60	60
<u>Outputs:</u>					
Number of attendances in Emergency Departments	thous	1,617	1,629	1,767	1,838
Completed inpatient episodes of care (separations)	thous	70	73	89	97
Emergency road transport cases	thous	382	411	435	476
Emergency aircraft transport cases	no.	2,435	2,500	2,580	2,660
Emergency helicopter transport cases	no.	600	840	900	960
<u>Average Staffing:</u>	EFT	5,206	6,165	6,922	6,972

**MINISTER FOR HEALTH AND MINISTER FOR ABORIGINAL
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49 DEPARTMENT OF HEALTH

49.2 Acute Health Services

49.2.1 Emergency Services (cont)

	1997-98		1998-99
	Budget \$000	Revised \$000	Budget \$000
OPERATING STATEMENT			
Expenses -			
Operating expenses -			
Employee related	298,888	345,592	365,126
Other operating expenses	109,706	121,204	124,451
Maintenance	11,758	13,439	13,773
Depreciation and amortisation	19,966	23,073	24,188
Grants and subsidies			
Voluntary organisations	8,500	...	...
Third schedule hospitals	5,163	6,235	6,584
Total Expenses	453,981	509,543	534,122
Less:			
Retained Revenue -			
Sales of goods and services			
Patient fees and other hospital charges	27,130	26,338	27,879
Ambulance charges	15,507	14,282	15,564
Motor vehicle third party payments	1,091	2,547	3,000
Department of Veterans Affairs	...	12,005	12,317
Investment income	3,185	2,602	2,677
Grants and contributions	9,621	5,670	5,558
Other revenue	6,119	2,811	2,806
Total Retained Revenue	62,653	66,255	69,801
NET COST OF SERVICES	391,328	443,288	464,321
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ASSET ACQUISITIONS	6,995	7,800	16,923

**MINISTER FOR HEALTH AND MINISTER FOR ABORIGINAL
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49 DEPARTMENT OF HEALTH

49.2 Acute Health Services

49.2.2 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	1995-96	1996-97	1997-98	1998-99
<u>Outputs:</u>					
Completed inpatient episodes of care (separations)	thous	758	723	723	723
Patients charged for admission	%	22.9	18.6	16.9	15.4
<u>Average Staffing:</u>	EFT	42,476	42,167	42,333	42,434

1997-98		1998-99
Budget	Revised	Budget
\$000	\$000	\$000

OPERATING STATEMENT

Expenses -

Operating expenses -			
Employee related	2,075,401	2,041,167	2,157,456
Other operating expenses	711,063	702,049	741,353
Maintenance	80,440	77,742	79,676
Depreciation and amortisation	130,945	138,639	145,339
Grants and subsidies			
Voluntary organisations	54,301	50,632	43,746
Grants to agencies	...	471	...
Third schedule hospitals	132,204	120,692	127,942
Blood transfusion services	38,297	40,865	41,404
Finance costs			
Interest on private sector loans	900	900	...

**MINISTER FOR HEALTH AND MINISTER FOR ABORIGINAL
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49 DEPARTMENT OF HEALTH

49.2 Acute Health Services

49.2.2 Overnight Acute Inpatient Services (cont)

OPERATING STATEMENT (cont)

Other expenses

Isolated Patients' Travel and Accommodation

Assistance Scheme

Cross border payments

7,082	7,082	7,245
55,000	60,000	60,000

Total Expenses

3,285,633	3,240,239	3,404,161
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Less:

Retained Revenue -

Sales of goods and services

Patient fees and other hospital charges

Ambulance charges

Motor vehicle third party payments

Cross border revenues

Department of Veterans Affairs

Investment income

Grants and contributions

Other revenue

219,322	222,442	239,757
1,697	1,448	1,576
26,041	20,881	23,679
1,800	1,800	1,847
149,000	92,391	94,793
19,557	19,371	19,924
31,635	41,824	40,969
10,792	20,934	20,889

Total Retained Revenue

459,844	421,091	443,434
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NET COST OF SERVICES

2,825,789	2,819,148	2,960,727
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ASSET ACQUISITIONS

414,892	425,604	420,552
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**MINISTER FOR HEALTH AND MINISTER FOR ABORIGINAL
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49 DEPARTMENT OF HEALTH

49.2 Acute Health Services

49.2.3 Same Day 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 and discharged on the same day.

Program Description: Provision of health care to patients who are admitted to public hospitals with the intention that they will be admitted, treated and discharged on the same day.

	Units	1995-96	1996-97	1997-98	1998-99
<u>Outputs:</u>					
Completed inpatient episodes of care (separations)	thous	396	409	420	432
Same day admitted patients as a proportion of total acute admitted patients	%	34.6	33.0	33.0	34.0
<u>Average Staffing:</u>	EFT	4,424	4,652	4,667	4,717

1997-98		1998-99
Budget	Revised	Budget
\$000	\$000	\$000

OPERATING STATEMENT

Expenses -

Operating expenses -			
Employee related	222,759	227,089	239,924
Other operating expenses	83,095	79,420	81,550
Maintenance	8,868	8,831	9,051
Depreciation and amortisation	15,073	15,160	15,893
Grants and subsidies			
Voluntary organisations	6,481	...	...
Third schedule hospitals	5,559	6,666	7,016
Total Expenses	341,835	337,166	353,434

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49 DEPARTMENT OF HEALTH

49.2 Acute Health Services

49.2.3 Same Day Acute Inpatient Services (cont)

OPERATING STATEMENT (cont)

Less:

Retained Revenue -

Sales of goods and services			
Patient fees and other hospital charges	39,551	25,233	26,709
Department of Veterans Affairs	...	10,326	10,594
Investment income	2,510	2,237	2,300
Grants and contributions	4,765	4,879	4,782
Other revenue	2,412	2,419	2,414
Total Retained Revenue	49,238	45,094	46,799
NET COST OF SERVICES	292,597	292,072	306,635

**MINISTER FOR HEALTH AND MINISTER FOR ABORIGINAL
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49 DEPARTMENT OF HEALTH

49.3 Mental Health Services

49.3.1 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	1995-96	1996-97	1997-98	1998-99
<u>Outputs:</u>					
Psychiatric hospital residents as at 30 June	no.	1,093	1,019	1,000	980
Overnight separations from psychiatric units in general hospitals	no.	12,593	14,324	14,750	15,200
<u>Average Staffing:</u>	EFT	5,365	5,434	5,584	5,660

1997-98		1998-99
Budget	Revised	Budget
\$000	\$000	\$000

OPERATING STATEMENT

Expenses -

Operating expenses -			
Employee related	278,424	291,624	308,097
Other operating expenses	101,680	103,043	105,799
Maintenance	10,805	11,310	11,591
Depreciation and amortisation	16,706	19,418	20,356
Grants and subsidies			
Voluntary organisations	7,157	5,546	5,668
Total Expenses	414,772	430,941	451,511

**MINISTER FOR HEALTH AND MINISTER FOR ABORIGINAL
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49 DEPARTMENT OF HEALTH

49.3 Mental Health Services

49.3.1 Mental Health Services (cont)

OPERATING STATEMENT (cont)

Less:

Retained Revenue -

Sales of goods and services			
Patient fees and other hospital charges	15,752	16,547	17,515
Investment income	1,182	1,467	1,509
Grants and contributions	4,888	3,199	3,135
Other revenue	1,705	1,586	1,583

Total Retained Revenue	23,527	22,799	23,742
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NET COST OF SERVICES	391,245	408,142	427,769
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ASSET ACQUISITIONS	17,707	17,707	10,787
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**MINISTER FOR HEALTH AND MINISTER FOR ABORIGINAL
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49 DEPARTMENT OF HEALTH

49.4 Rehabilitation and Extended Care Services

49.4.1 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 and the terminally ill.

Program Description: Provision of appropriate health care services for persons with long term physical and 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	1995-96	1996-97	1997-98	1998-99
<u>Outputs:</u>					
Completed inpatient episodes of care (separations)	thous	39.2	37.1	37.7	37.2
Admitted patients discharged to home/hostel care	%	77.0	79.0	82.0	76.9
Admitted patients discharged to a nursing home	%	5.0	5.0	4.0	3.8
Occasions of service	thous	2,672	2,729	2,756	2,756
<u>Average Staffing:</u>	EFT	8,749	7,684	7,431	7,431

	1997-98		1998-99
	Budget	Revised	Budget
	\$000	\$000	\$000

OPERATING STATEMENT

Expenses -

Operating expenses -			
Employee related	368,369	365,869	386,257
Other operating expenses	137,769	133,653	137,225
Maintenance	16,911	14,609	14,972
Depreciation and amortisation	28,397	25,079	26,292
Grants and subsidies			
Voluntary organisations	12,166	3,648	3,728
Third schedule hospitals	120,389	123,909	124,716
Total Expenses	684,001	666,767	693,190

**MINISTER FOR HEALTH AND MINISTER FOR ABORIGINAL
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49 DEPARTMENT OF HEALTH

49.4 Rehabilitation and Extended Care Services

49.4.1 Rehabilitation and Extended Care Services (cont)

OPERATING STATEMENT (cont)

Less:

Retained Revenue -

Sales of goods and services			
Patient fees and other hospital charges	88,543	66,382	70,266
Ambulance transport charges	7,799	5,228	5,772
Department of Veterans Affairs	...	27,163	27,870
Investment income	6,094	5,887	6,055
Grants and contributions	11,566	12,832	12,578
Other revenue	5,854	6,363	6,350

Total Retained Revenue	119,856	123,855	128,891
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NET COST OF SERVICES	564,145	542,912	564,299
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**MINISTER FOR HEALTH AND MINISTER FOR ABORIGINAL
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49 DEPARTMENT OF HEALTH

49.5 Population Health Services

49.5.1 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.

<u>Outcomes:</u>	Units	1995-96	1996-97	1997-98	1998-99
Incidence (notifications) of salmonella infection	no.	1,269	1,483	1,500	1,500
Adult male smokers (current)	%	n.a.	27	27	27
Adult female smokers (current)	%	n.a.	20	20	20
Annual rate of hospitalisation due to poisoning and injury (all ages) per 100,000	no.	2,045	2,440	2,600	2,800
<u>Outputs:</u>					
Number of needles and syringes distributed	thous	4,182	5,095	5,603	6,164
<u>Average Staffing:</u>	EFT	711	1,487	1,488	1,488

1997-98		1998-99
Budget	Revised	Budget
\$000	\$000	\$000

OPERATING STATEMENT

Expenses -

Operating expenses -			
Employee related	71,542	72,538	76,638
Other operating expenses	26,996	25,093	25,767
Maintenance	2,831	2,821	2,891
Depreciation and amortisation	4,435	4,843	5,078
Grants and subsidies			
Voluntary organisations	1,900	...	...
Total Expenses	107,704	105,295	110,374

**MINISTER FOR HEALTH AND MINISTER FOR ABORIGINAL
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49 DEPARTMENT OF HEALTH

49.5 Population Health Services

49.5.1 Population Health Services (cont)

OPERATING STATEMENT (cont)

Less:

Retained Revenue -

Sales of goods and services			
Patient fees and other hospital charges	2,041	6,671	7,061
Investment income	459	592	609
Grants and contributions	871	1,291	1,266
Other revenue	5,662	639	639
Total Retained Revenue	9,033	9,193	9,575
NET COST OF SERVICES	98,671	96,102	100,799

**MINISTER FOR HEALTH AND MINISTER FOR ABORIGINAL
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49 DEPARTMENT OF HEALTH

49.6 Teaching and Research

49.6.1 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.

<u>Outputs:</u>	Units	1995-96	1996-97	1997-98	1998-99
Resident Medical Officers employed	no.	2,428	2,461	2,449	2,436
Registrars in accredited training positions	no.	86	83	89	92
Year 1 Allied Health Professionals supervised	no.	497	448	320	329
<u>Average Staffing:</u>	EFT	1,817	1,576	1,789	1,789

1997-98		1998-99
Budget	Revised	Budget
\$000	\$000	\$000

OPERATING STATEMENT

Expenses -

Operating expenses -			
Employee related	76,711	87,349	92,324
Other operating expenses	29,618	32,043	32,902
Maintenance	3,002	3,550	3,638
Depreciation and amortisation	5,115	6,096	6,389
Grants and subsidies			
Voluntary organisations	4,191	11,555	11,809
Third schedule hospitals	9,032	7,049	5,222
Total Expenses	127,669	147,642	152,284

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

49 DEPARTMENT OF HEALTH

49.6 Teaching and Research

49.6.1 Teaching and Research (cont)

OPERATING STATEMENT (cont)

Less:

Retained Revenue -

Sales of goods and services			
Patient fees and other hospital charges	15,151	21,793	23,068
Investment income	3,409	1,933	1,988
Grants and contributions	6,470	4,213	4,130
Other revenue	3,274	2,089	2,085

Total Retained Revenue	28,304	30,028	31,271
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NET COST OF SERVICES	99,365	117,614	121,013
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ESTIMATES 1998-99

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

	1997-98		1998-99
	Budget \$000	Revised \$000	Budget \$000
OPERATING STATEMENT			
Expenses -			
Operating expenses -			
Employee related	3,300	3,510	3,453
Other operating expenses	2,484	1,299	1,466
Maintenance	10	15	15
Depreciation and amortisation	120	120	113
Total Expenses	5,914	4,944	5,047
Less:			
Retained Revenue -			
Sales of goods and services	5	38	30
Investment income	20	35	20
Grants and contributions	1,000	...	...
Other revenue	70	140	100
Total Retained Revenue	1,095	213	150
NET COST OF SERVICES	4,819	4,731	4,897

ESTIMATES 1998-99

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

	1997-98		1998-99
	Budget \$000	Revised \$000	Budget \$000
CASH FLOW STATEMENT			
CASH FLOWS FROM OPERATING ACTIVITIES			
Payments			
Employee Related		3,136	3,216
Other		1,327	1,480
Total Payments		4,463	4,696
Receipts			
Sale of goods and services		38	30
Retained taxes, fees and fines		140	100
Other		34	39
Total Receipts		212	169
NET CASH FLOWS FROM OPERATING ACTIVITIES		(4,251)	(4,527)
CASH FLOWS FROM GOVERNMENT			
Recurrent appropriation	4,316	3,970	4,527
Capital appropriation	17	...	...
Cash reimbursements from the Consolidated Fund Entity		94	95
NET CASH FLOWS FROM GOVERNMENT		4,064	4,622
NET INCREASE/(DECREASE) IN CASH		(187)	95
Opening cash and cash equivalents		657	470
CLOSING CASH AND CASH EQUIVALENTS		470	565
CASH FLOW RECONCILIATION			
Net cost of services	(4,731)		(4,897)
Non cash items added back	345		338
Change in operating assets and liabilities	135		32
Net cash flow from operating activities		(4,251)	(4,527)

ESTIMATES 1998-99

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

	1997-98		1998-99
	Budget	Revised	Budget
	\$000	\$000	\$000
STATEMENT OF FINANCIAL POSITION			
ASSETS -			
Current Assets -			
Cash		470	565
Receivables		109	90
Total Current Assets		579	655
Non Current Assets -			
Property, plant and equipment - Cost/valuation		665	665
Accumulated depreciation		(377)	(490)
Total Non Current Assets		288	175
Total Assets		867	830
LIABILITIES -			
Current Liabilities -			
Accounts payable		32	34
Employee entitlements		363	374
Total Current Liabilities		395	408
Total Liabilities		395	408
NET ASSETS		472	422
EQUITY			
Accumulated funds		472	422
TOTAL EQUITY		472	422

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

50 HEALTH CARE COMPLAINTS COMMISSION

50.1 Health Care Complaints

50.1.1 Health Care Complaints

Program Objective(s): To investigate, monitor, review and resolve complaints about health care services in New South Wales. To ensure that health care 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	1995-96	1996-97	1997-98	1998-99
Complaints received and assessed	no.	1,516	1,524	1,795	1,700
Complaints finalised	no.	2,085	1,899	1,801	1,800
Investigations finalised	no.	925	712	459	600
Health care policy recommendations made to providers and institutions	no.	54	34	17	40
Telephone inquiries	no.	4,980	6,381	5,924	6,500
Disciplinary - Tribunal, appeal and re-registration matters prosecuted	no.	57	35	69	70
Disciplinary - recommendations made to registration boards including counselling	no.	153	152	68	75
<u>Average Staffing:</u>	EFT	55	64	64	64

1997-98		1998-99
Budget	Revised	Budget
\$000	\$000	\$000

OPERATING STATEMENT

Expenses -

Operating expenses -			
Employee related	3,300	3,510	3,453
Other operating expenses	2,484	1,299	1,466
Maintenance	10	15	15
Depreciation and amortisation	120	120	113
Total Expenses	5,914	4,944	5,047

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

50 HEALTH CARE COMPLAINTS COMMISSION

50.1 Health Care Complaints

50.1.1 Health Care Complaints (cont)

OPERATING STATEMENT (cont)

Less:

Retained Revenue -

Sales of goods and services			
Minor sales of goods and services	5	38	30
Investment income	20	35	20
Grants and contributions	1,000
Other revenue	70	140	100

Total Retained Revenue	1,095	213	150
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NET COST OF SERVICES	4,819	4,731	4,897
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ASSET ACQUISITIONS	17
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ESTIMATES 1998-99

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

	1997-98		1998-99
	Budget \$000	Revised \$000	Budget \$000
OPERATING STATEMENT			
Expenses -			
Operating expenses -			
Employee related	1,716	2,076	2,866
Other operating expenses	838	883	1,393
Maintenance	...	30	...
Depreciation and amortisation	40	55	40
Grants and subsidies	45,602	47,970	23,861
Total Expenses	48,196	51,014	28,160
Less:			
Retained Revenue -			
Investment income	7	28	7
Grants and contributions	272	1,863	169
Total Retained Revenue	279	1,891	176
NET COST OF SERVICES	47,917	49,123	27,984

ESTIMATES 1998-99

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

	1997-98		1998-99
	Budget \$000	Revised \$000	Budget \$000
CASH FLOW STATEMENT			
CASH FLOWS FROM OPERATING ACTIVITIES			
Payments			
Employee Related		1,911	2,735
Grants and subsidies		47,970	23,861
Other		913	1,393
Total Payments		50,794	27,989
Receipts			
Other		1,891	176
Total Receipts		1,891	176
NET CASH FLOWS FROM OPERATING ACTIVITIES		(48,903)	(27,813)
CASH FLOWS FROM INVESTING ACTIVITIES			
Purchases of property, plant and equipment		(13)	(40)
NET CASH FLOWS FROM INVESTING ACTIVITIES		(13)	(40)
CASH FLOWS FROM GOVERNMENT			
Recurrent appropriation	47,729	49,158	26,775
Capital appropriation	...	...	40
Cash reimbursements from the Consolidated Fund Entity		54	25
NET CASH FLOWS FROM GOVERNMENT		49,212	26,840
NET INCREASE/(DECREASE) IN CASH		296	(1,013)
Opening cash and cash equivalents		818	1,114
CLOSING CASH AND CASH EQUIVALENTS		1,114	101

ESTIMATES 1998-99

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

	1997-98		1998-99
	Budget \$000	Revised \$000	Budget \$000
CASH FLOW STATEMENT (cont)			
CASH FLOW RECONCILIATION			
Net cost of services		(49,123)	(27,984)
Non cash items added back		220	167
Change in operating assets and liabilities		...	4
Net cash flow from operating activities		(48,903)	(27,813)

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

51 DEPARTMENT OF ABORIGINAL AFFAIRS

	1997-98		1998-99
	Budget	Revised	Budget
	\$000	\$000	\$000
STATEMENT OF FINANCIAL POSITION			
ASSETS -			
Current Assets -			
Cash	1,114		101
Receivables	201		201
Other	27		27
Total Current Assets	1,342		329
Non Current Assets -			
Property, plant and equipment -			
Cost/valuation	371		411
Accumulated depreciation	(184)		(224)
Total Non Current Assets	187		187
Total Assets	1,529		516
LIABILITIES -			
Current Liabilities -			
Accounts payable	93		97
Employee entitlements	90		90
Other	7		7
Total Current Liabilities	190		194
Non Current Liabilities -			
Other	33		33
Total Non Current Liabilities	33		33
Total Liabilities	223		227
NET ASSETS	1,306		289
EQUITY			
Accumulated funds	1,306		289
TOTAL EQUITY	1,306		289

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

51 DEPARTMENT OF ABORIGINAL AFFAIRS

51.1 Policy and Advisory Services on Aboriginal Affairs

51.1.1 General Policy and Advisory Services

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 policies for and services to Aboriginies in the State, including the examination of policies and services of other State agencies involved in Aboriginal Affairs. Provision of funds under the State's Land Rights legislation.

	Average Staffing (EFT)	
	1997-98	1998-99
<u>Activities:</u>		
Administrative and policy support	31	32
Office of the Registrar	...	4
	31	36

1997-98		1998-99
Budget	Revised	Budget
\$000	\$000	\$000

OPERATING STATEMENT

Expenses -

Operating expenses -			
Employee related	1,716	2,076	2,381
Other operating expenses	838	883	1,128
Maintenance	...	30	...
Depreciation and amortisation	40	55	40
Grants and subsidies			
Assistance to Aboriginies	308	1,308	861
Western Sydney Area Grants Scheme	44	...	...
Aboriginal Land Rights - capital grant	43,000	44,412	13,000
Aboriginal infrastructure program - capital grant	2,250	2,250	...
Total Expenses	48,196	51,014	17,410

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

51 DEPARTMENT OF ABORIGINAL AFFAIRS

51.1 Policy and Advisory Services on Aboriginal Affairs

51.1.1 Policy and Advisory Services on Aboriginal Affairs (cont)

OPERATING STATEMENT (cont)

Less:

Retained Revenue -

Investment income	7	28	7
Grants and contributions	272	1,742	169
Total Retained Revenue	279	1,770	176
NET COST OF SERVICES	47,917	49,244	17,234

ASSET ACQUISITIONS	...	13	40
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**MINISTER FOR HEALTH AND MINISTER FOR ABORIGINAL
AFFAIRS**

51 DEPARTMENT OF ABORIGINAL AFFAIRS

51.1 Policy and Advisory Services on Aboriginal Affairs

51.1.2 Aboriginal Communities Development Program

Program Objective(s): To address major deficiencies in housing and essential infrastructure experienced by a number of Aboriginal communities.

Program Description: Identification of priority communities in terms of large-scale environmental health needs. Installing and upgrading water supply, housing construction and repairs to existing housing, internal roads, dust control, priority recreational and community facilities, flood protection and training for basic maintenance of infrastructure. Consultation with Aboriginal communities and Federal and State agencies.

<u>Activities:</u>	Average Staffing (EFT)	
	1997-98	1998-99
Policy advice and administration	...	4
Community consultation	...	1
	...	5

	1997-98		1998-99
	Budget \$000	Revised \$000	Budget \$000
OPERATING STATEMENT			
Expenses -			
Operating expenses -			
Employee related	485
Other operating expenses	265
Grants and subsidies			
Aboriginal infrastructure program - capital grant	10,000
Total Expenses	10,750
NET COST OF SERVICES	10,750
