

NOTES TO AND FORMING PART OF THE
FINANCIAL STATEMENTS

for the year ended 30 June 2001

NOTE 31
REPORTING OF OUTCOMES—AGENCY AND ADMINISTERED

Note: Excludes transactions and balances relating to the administration of the Official Public Account.

	Outcome 1		Outcome 2		Outcome 3		Total	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Net subsidies, benefits and grants expenses	—	—	64,300	109,092	—	—	64,300	109,092
Other administered expenses	546	—	3,527,623	4,434,443	226,359	240,796	3,754,528	4,675,239
Net cost of departmental outputs	225	3,970	(142,870)	(197,461)	617	5,867	(142,028)	(187,624)
Cost of outcome before extraordinary items	771	3,970	3,449,053	4,346,074	226,976	246,663	3,676,800	4,596,707
Extraordinary items	—	—	—	—	—	—	—	—
Net cost to Budget outcome¹	771	3,970	3,449,053	4,346,074	226,976	246,663	3,676,800	4,596,707
Outcome-specific Assets ²	N/A	1,440,168	N/A	3,028,101	N/A	18,264	N/A	4,486,533
Assets ² that are not outcome-specific							N/A	31,943

¹ Net cost to Budget outcome shown includes intra-government costs that would be eliminated in calculating the actual Budget outcome.

² Appropriation Receivables are not included in the Asset balances.

Major Agency Revenues and Expenses by Outcomes

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FINANCIAL STATEMENTS

for the year ended 30 June 2001

	Outcome 1						Outcome 2					
	Output 1.1.1	Output 1.1.2	Output 1.1.3	Output 1.1.4	Output 1.1.5	Total Outcome 1	Output 2.1.1	Output 2.1.2	Output 2.1.3	Output 2.1.4	Output 2.1.5	Output 2.1.6
	Actual \$'000	Actual \$'000	Actual \$'000	Actual \$'000	Actual \$'000	Actual \$'000	Actual \$'000	Actual \$'000	Actual \$'000	Actual \$'000	Actual \$'000	Actual \$'000
Operating Revenues												
Revenues from Government	4,762	3,711	18,342	5,441	5,013	37,269	8,773	3,080	306	1,601	3,688	483
Sale of Goods and Services	159	903	618	123	143	1,946	171	1,214	20	59	147	-
Other non-taxation revenues	71	73	365	133	138	780	150	83	23	39	54	-
Total Operating Revenues	4,992	4,687	19,325	5,697	5,294	39,995	9,094	4,377	349	1,699	3,889	483
Operating Expenses												
Employees	1,787	1,591	7,874	2,418	1,671	15,341	3,185	1,541	286	943	1,335	132
Suppliers	8,013	2,056	7,891	4,075	4,457	26,492	5,103	2,716	2,915	1,043	5,006	348
Other	1,520	54	320	105	131	2,130	171	79	26	42	53	-
Total Operating Expenses	11,320	3,701	16,085	6,598	6,259	43,963	8,459	4,336	3,227	2,028	6,394	480

	Outcome 2				Outcome 3			Total	
	Output 2.2.1	Output 2.2.2	Output 2.3.1	Total Outcome 2	Output 3.1.1	Output 3.2.2	Total Outcome 3	Budget	Actual
	Actual \$'000	Actual \$'000	Actual \$'000	Actual \$'000	Actual \$'000	Actual \$'000	Actual \$'000	\$'000	\$'000
Operating Revenues									
Revenues from Government	32,689	34,129	13,022	97,771	26,841	12,273	39,114	140,237	174,154
Sale of Goods and Services	224,801	4,188	8,062	238,662	520	3,766	4,286	296,994	244,894
Other non-taxation revenues	211,128	61,344	780	273,601	518	282	800	28,509	275,181
Total Operating Revenues	468,618	99,661	21,864	610,034	27,879	16,321	44,200	465,740	694,229
Operating Expenses									
Employees	6,057	2,081	5,133	20,693	9,547	11,045	20,592	50,474	56,626
Suppliers	63,634	80,779	18,124	179,668	15,806	11,939	27,745	199,326	233,905
Other	209,641	834	1,366	212,212	1,347	385	1,732	73,912	216,074
Total Operating Expenses	279,332	83,694	24,623	412,573	26,700	23,369	50,069	323,712	506,605

NOTES TO AND FORMING PART OF THE
FINANCIAL STATEMENTS

for the year ended 30 June 2001

Major Administered Revenues and Expenses by Outcome

Note: Excludes transactions and balances relating to the Official Public Account.

	Outcome 1	Outcome 2	Outcome 3	Budget	Actual
	Actual \$'000	Actual \$'000	Actual \$'000	\$'000	\$'000
Operating Revenues					
Revenues from Government	–	4,542,439	251,486	3,818,827	4,793,925
Other non-taxation revenues	189,429	872,133	7,032	1,062,892	1,068,594
Total Operating Revenues	189,429	5,414,572	258,518	4,881,719	5,862,519
Operating Expenses					
Employees	–	–	77,442	77,835	77,442
Superannuation	–	4,309,194	45,915	3,438,697	4,355,109
Grants	–	109,092	–	64,820	109,092
Suppliers	–	28,268	112,945	136,241	141,213
Other	–	96,981	4,494	118,809	101,475
Total Operating Expenses	–	4,543,535	240,796	3,836,402	4,784,331