



Presentation to the PAEC 2008-09 Estimates Hearing

Hon. John Brumby MP
Premier of Victoria

12 May, 2008



The role of the Department of Premier and Cabinet

Supporting the Premier as head of Government and Cabinet;

Providing strategic policy leadership;

Developing and co-ordinating whole-of-government initiatives; and

Developing and delivering whole-of-government services and programs.

Department of Premier and Cabinet service delivery

Departmental Budget Outputs
Strategic Policy Advice & Projects
Public Sector Management, Governance & Support
Arts & Cultural Development



Departmental Priorities 2008-09

Accelerating public transport improvements and easing congestion

Improving urban development

Education, skills and life long learning

Health: preventable disease and cancer

Strengthening the delivery of major projects

Delivering services to our farmers

Securing Victorian's economic future

Making Government more accessible and the Executive more accountable

Themes of the State Budget: Taking action for our suburbs and regions

Families

Improved services to families particularly in education, health and addressing the needs of disadvantaged Victorians.

Local Communities

Through upgraded public transport, better planning and greater community safety.

Jobs & growing our economy

Through good financial management, investment in skills and key economic infrastructure.

Water and climate change

Leadership, initiatives and partnerships.



Families

Improved services to families particularly in education, health and addressing the needs of disadvantaged Victorians.

This year, we committed:

\$179.2m to expand hospital, maternal and child health services and boost early childhood development

\$592.3m to build new schools and facilities

\$150m Cancer Action Plan with an emphasis on preventative health measures

\$37.2m Alcohol Action Plan to tackle alcohol misuse



Local Communities

Through upgraded public transport,
better planning and greater community safety.

This year, we committed:

\$86.2m to free up land more quickly to support affordable housing and
improve access to public housing

\$794.1m infrastructure package to boost capacity and improve public
transport across Victoria

\$43.3m to develop Melbourne's bicycle and pedestrian network

\$198.3m to modernise the Victorian justice system



Jobs & growing our economy

Through good financial management, investment in skills and key economic infrastructure.

This year, we committed:

\$94m skills and employment package

\$35.14m to boost Victoria's profile in interstate and international markets

\$1.43billion cut to taxes and business costs to promote business growth

\$204.6m to help the farming sector respond to new challenges such as climate change



Water and climate change

Leadership, initiatives and partnerships.

This year, we committed:

\$294.6m for climate change initiatives to drive renewable energy and clean coal projects

\$865m for Victoria's water plan

\$150m on channel deepening

\$189.3m on parks, reserves and better protection for our catchments



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PARLIAMENT RECONCILIATION OF BUDGET PAPERS AND APPROPRIATION BILL

	LEGISLATIVE COUNCIL		LEGISLATIVE ASSEMBLY		PARLIAMENTARY SERVICES		JOINT INVESTIGATORY COMMITTEES		VICTORIAN AUDITOR GENERAL		TOTAL - EXCLUDING VAGO		TOTAL INCLUDING VAGO	
	2007-08 BUDGET	2008-09 ESTIMATED BUDGET	2007-08 BUDGET	2008-09 ESTIMATED BUDGET	2007-08 BUDGET	2008-09 ESTIMATED BUDGET	2007-08 BUDGET	2008-09 ESTIMATED BUDGET	2007-08 BUDGET	2008-09 ESTIMATED BUDGET	2007-08 BUDGET	2008-09 ESTIMATED BUDGET	2007-08 BUDGET	2008-09 ESTIMATED BUDGET
	000's	000's	000's	000's	000's	000's	000's	000's	000's	000's	000's	000's	000's	000's
FIGURES PUBLISHED IN APPROPRIATION BILL	2,667	2,637	4,111	4,076	67,939	68,449	5,803	6,237	11,618	12,003	80,520	81,399	92,138	93,402
ADD SPECIAL APPROPRIATIONS	5,913	6,213	13,105	13,765					452	276	19,017	19,977	19,469	20,253
LESS ATNAB INCLUDED IN BILL					5,420	860								
ADD OUTPUT CARRYOVER 2007-08					3,564									
OUTPUT CARRYOVER 2008-09					3,060	3,060								
ADDITIONAL PAEC FUNDING ADJUSTMENT (NOTE 1)					359		359							
TOTAL APPROPRIATIONS	8,580	8,850	17,216	17,841	62,664	70,649	6,162	6,237	12,070	12,279	99,537	101,376	111,607	113,655
ROUNDED TO MILLIONS	8.6	8.8	17.2	17.8	62.6	70.7	6.2	6.3	12.0	12.3	94.6	103.6	106.6	115.9
SECTION 29 RECEIPTS RETENTION AGREEMENT									18.0	15.5			18.0	15.5
FIGURES PUBLISHED IN 2008-09 BUDGET PAPER 3	8.6	8.8	17.2	17.8	62.6	70.7	6.2	6.3	30.0	27.8	94.6	103.6	124.6	131.4

NOTES:

1 - An error occurred in the 2007-08 Budget Appropriation Paper. Additional funding for PAEC was allocated to the incorrect output group. This has been rectified in the 2008-09 budget and explains the increased funding for Committees.