

CONSOLIDATED FUND ESTIMATES

1988-89

(Volume 1)

BUDGET PAPER No. 3



CONSOLIDATED FUND ESTIMATES - 1988-89

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GENERAL INDEX

Included at the end of each Volume.

1. INTRODUCTION

1.1 General Description of the Financial System

Moneys collected and spent by the New South Wales Government "inner Budget sector" are dealt with through the State's two major accounts - the Consolidated Fund and the Special Deposits Account. (The inner Budget sector covers what might be thought of as the "core" government activities - schools, health and police services as well as regulatory and policy functions.)

Inner Budget sector revenues, apart from those which are credited to specific sub-accounts within Special Deposits Account, are paid into the Consolidated Fund.

Payments from the Consolidated Fund fall into two categories. Annual appropriations are annually appropriated by Parliament by way of the budget documents (Budget Estimates and Appropriation Bill). Special appropriations, the second category, are appropriated by specific Acts of Parliament for the purposes stated in those Acts. From 1988-89, new arrangements apply in respect of services formerly charged against special appropriations - see section 3.6 below.

The Special Deposits Account contains working and other funds held for departments and authorities and funds in the nature of trust funds. A detailed explanation of each sub-account within the Special Deposits Account is provided in the Treasurer's Public Accounts which are attached to the Auditor-General's Report.

1.2 Contents of the Budget Estimates

The Consolidated Fund covers receipts and payments of both a recurrent and capital nature. Details of the receipts estimates are outlined in the first section of this document under headings related to the nature of the revenue. The estimates of payments are grouped together under the department or authority responsible for administering particular programs and these organisations are grouped under ministerial headings. All estimates are presented in program budget format.

2. PROGRAM BUDGETING SYSTEM IN NEW SOUTH WALES

2.1 Background

Program budgeting was fully implemented in New South Wales in 1986-87 when all allocations from the Consolidated Fund (as shown in the Budget Estimates) were appropriated on a program basis. An outline of the background to and stages of implementation of program budgeting is contained in the introductory section of previous years' Budget Estimates, beginning with 1984/85.

The New South Wales Government has adopted a form of program budgeting which provides the information required for review of Budget priorities without sacrificing control of outlays. The program structures that have been adopted are compatible with organisational boundaries.

Substantial information is contained in published departmental Annual Reports and "The Government of New South Wales - Directory of Administration and Services" concerning organisational structures, functions, senior officers and office locations, and information of this nature, which is sometimes contained in program budget documents in other jurisdictions, has not been duplicated.

2.2 Program Hierarchies

In the program structure, the various functions of an organisation are classified according to their major purposes and then subdivided into various components.

Two hierarchies have been developed for New South Wales. The first hierarchy is goal orientated and is based on policy areas divided into policy sectors, which in turn are divided into programs. The policy areas and policy sectors broadly correspond to the most recent Australian Bureau of Statistics dissections of government expenditures which themselves are related to international classifications.

To deal with the problem of expenditure authorisation, a second hierarchy has been developed which is related to Ministerial responsibility for Parliamentary appropriations. Terminology used for the levels in each hierarchy is as follows:-

1st Hierarchy (goal orientated classification)

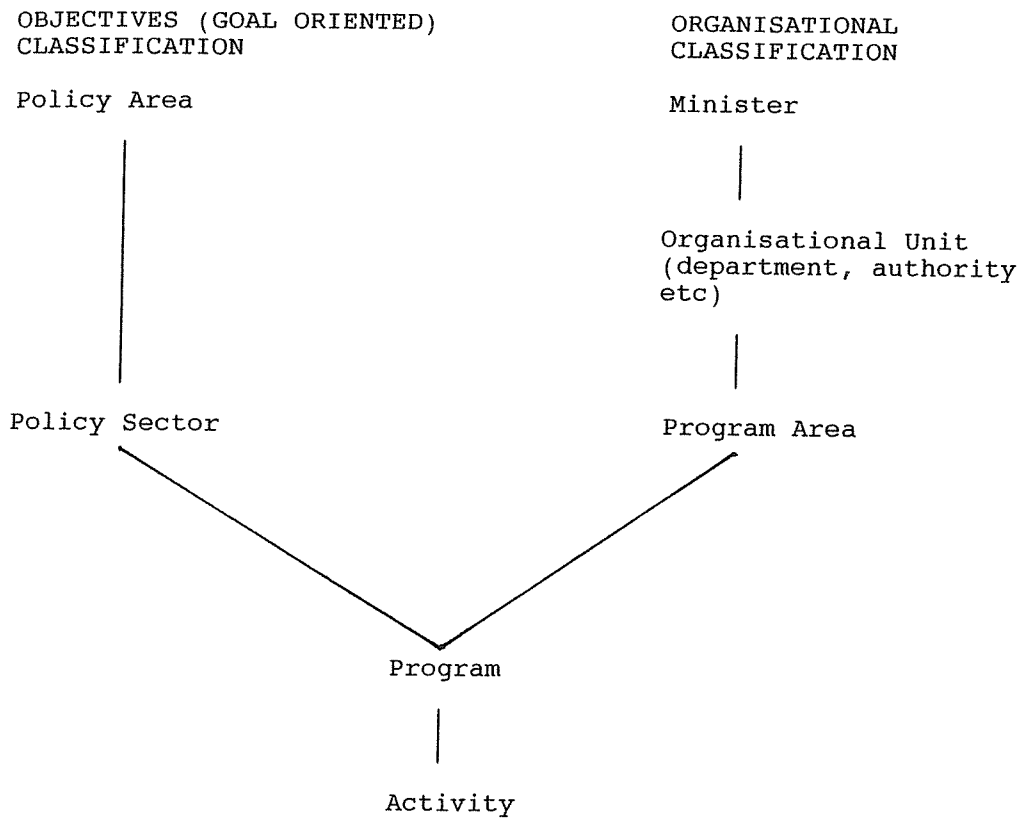
Level I	Policy area:-	A broad aggregation of policy sectors representing the main areas of Government endeavour.
Level II	Policy sector:-	A grouping of related programs representing a particular direction of Government within a main area of Government endeavour.
Level III	Program:-	The principal building block where objectives are set to be achieved through a series of activities.
Level IV	Activity:-	A group of tasks which contributes towards the achievement of the objectives of a program.

2nd Hierarchy (organisational classification)

Level I	Ministerial Heading:-	The highest level at which funds are appropriated and includes administrative units and declared authorities within the Ministerial portfolio and within the budget sector.
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- Level II Organisational Unit:- Consists of an administrative unit or a declared authority in terms of the Public Sector Management Act and the Legislature; the head of each organisational unit is responsible for the control of funds and the exercise of economy in expenditure.
- Level III Program area:- A grouping of programs with related goals.
- Level IV Program)
Level V Activity) As under the 1st hierarchy above.

The following chart provides a diagrammatic presentation of these two hierarchies.



On the following page is an example of a program structure showing the relationship between the two hierarchies.

OBJECTIVES CLASSIFICATION

<u>Policy Area</u>	<u>Policy Sector</u>	<u>Program</u>	<u>Activity</u>
Welfare Services	Welfare Support Services	Substitute Care of Children	Adoption of children
			Foster care of children
			Residential care of children
	Social Security	Rate Rebates for Pensioners	Administration of subsidies to Water Boards
			Rate Rebates for Pensioners
			Administration of subsidies to Shires and Municipalities

ORGANISATIONAL CLASSIFICATION

<u>Minister</u>	<u>Organisational Unit</u>	<u>Program Area</u>	<u>Program</u>	<u>Activity</u>
Minister for Family and Community Services	Department of Family and Community Services	Child and Family Welfare	Substitute Care of Children	As above
			Rate Rebates for Pensioners	As above
Minister for Local Government and Planning	Department of Local Government	Development, Oversight of and Assistance to Local Government	Rate Rebates for Pensioners	As above
			Rate Rebates for Pensioners	As above
Minister for Environment	Office of the Minister for Environment	Rate Rebates for Pensioners	Rate Rebates for Pensioners	As above

2.3 Gross Program Payments by Policy Area and Policy Sector

As outlined above, New South Wales has two program hierarchies. Details of gross payments on a program basis for the first hierarchy (goal oriented) are shown in Section 3.3 of Budget Paper No. 2 "Budget Information" (the green tables).

At the foot of each program statement in these estimates a reference is given to the policy area and policy sector in which the program is included.

3. AMENDMENTS TO ESTIMATES PRESENTATION

3.1 Public Service-Wide Payments and Services

Adoption of the recommendations of an interdepartmental committee set up to examine financial arrangements for public service-wide payments and services has resulted in the disaggregation of a number of group vote expenditures from 1 July 1988. In essence provision is now being made for the expenditures to be met by the user departments rather than a central services or control agency.

This decision, in effect adoption of a "user pays" philosophy, will provide a financial incentive for managers to achieve economies and to examine whether the resources available to them are being allocated in the most effective manner. It will also provide an added incentive to the suppliers of services to maximise their efficiency in order to compete with alternative suppliers. Finally, it will provide more accurate information on the cost of individual programs.

Expenditures disaggregated from 1st July 1988 included payroll tax and employer's contributions for the Police and Parliamentary Superannuation Schemes and the Judges Pension Scheme (previously met by the Treasury), cleaning and technical services of the Government Supply Office and Public Service Notices (previously met by the former Public Service Board and now the responsibility of the Department of Administrative Services).

While the information on gross program payments by policy area and sector contained in the green tables in Budget Paper Number 2 have been adjusted to place 1987-88 and 1988-89 on a comparable basis (by showing 1988-89 payments on the same basis as 1987-88) the Budget Estimates in this Budget Paper have not been so adjusted. That is the 1988-89 estimates reflect the distribution of service-wide payments and services across programs while the 1987-88 actual payments do not. Accordingly, comparisons between years are distorted by this factor.

3.2 Treasury Line Items of Expenditure

The structure of Treasury line items of expenditure has also been amended as a result of adoption of the service-wide payments and services review.

Items under the heading "Subsidiary Staff Charges" (formerly within the "Maintenance and Working Expenses" Division) have been combined with items under the "Salaries and Payments in the

Nature of Salary" Division. The new combined classification is titled "Employee related payments".

The 1987-88 appropriation and expenditure figures have been adjusted according to the new structure to enable comparison with 1988-89 appropriations.

3.3 Commercialisation

In line with the Government's policy commitment to greater commercialisation of certain public sector entities, a number of organisational units have been transferred "off-budget" from 1 July 1988. These organisations have been transferred from the Consolidated Fund, to operate on a self-funding basis (generally through the Special Deposits Account).

Supplementary financial statements have been provided for those organisations that service the Budget Sector in Section 9.9 of Budget Paper No. 2 "Budget Information".

Organisational units transferred off-budget include the Valuer General's Department, the Auditor General's Office, the Land Titles Office and the Forestry Commission.

In common with the impact of service-wide payments and services the commercialisation of relevant Government entities does not distort the green tables but does affect the comparison of 1987-88 and 1988-89 Budget Estimates contained in this Budget Paper.

3.4 Inclusion of Additional Organisations

Following review of the activities of State organisations as part of the work of the Task Force on Classification of State Organisations, it was decided that a number of organisations should properly be classified as Inner Budget Sector organisations. The following organisations appear as Organisational Units for the first time in this year's Estimates.

Board of Fire Commissioners
Bush Fire Council
Darling Harbour Authority

3.5 Organisational Restructure

The Government has adopted a number of the recommendations of the Block Committee concerning the restructuring of public sector organisations.

The Budget Estimates have been prepared on the new organisational basis. Where legislation provides (Section 24 of the Public Finance and Audit Act) the 1987-88 appropriations and expenditures have been shown solely under the new organisational structure. However, in some cases the restructure took effect from 1 July 1988 and the 1987-88 appropriations and expenditures are shown under the old organisation structure whilst the 1988-89 appropriation is shown under the new structure.

A number of organisations have rationalised their program structures in accordance with the new organisational structure whilst others have done so as a result of normal management reviews.

Where such rationalisation has been implemented the 1987-88 figures shown in these Budget Estimates reflect notional appropriations and expenditures only. The actual appropriations and expenditures are shown in supplementary statements included in the appendix to Volume 2 of this Budget Paper and the program statements in the Budget Estimates have been footnoted appropriately.

3.6 Special Appropriations

Apart from the Annual Appropriation Bill, certain other Acts contain provisions appropriating money out of the Consolidated Fund. In previous years, the Budget Estimates have included such "special appropriations" in the program expenditures, with the amounts identified by footnote.

Section 32 of the Appropriation Bill 1988 provides, inter alia, that these special appropriations will only take effect where funding from other sources (i.e. working accounts or annual appropriations) is insufficient to meet the particular liabilities involved. Effectively, unless such a situation arises, there will be no special appropriations in 1988-89.

Items previously covered by special appropriations provisions related largely to -

- . the State's liability in respect of debt to the Commonwealth,
- . the payment of various pensions and contributions to superannuation funds.

Prior to this year these payments were, for the most part, charged against Treasury programs 7.7.1 and 7.3.1 with the general move to charging out service-wide payments (see section 3.1) to individual programs, this approach has also been adopted for most payments covered by the former special appropriation arrangements. One effect of this is that 1988-89 appropriations for "Employee related payments" in virtually all programs will contain amounts previously charged to special appropriations.

In keeping with the new arrangements, the detailed program statements no longer include footnoted amounts relating to special appropriations. Where special appropriations did apply in 1987-88, these are shown in aggregate for each organisational unit on the summary page covering each Minister's appropriation.

4. BUDGETARY CONTROLS

There are two broad areas of budgetary control, the overall budget appropriations and the staff control effected through the Average Staff Number and Year End Staff Ceiling.

4.1 Global Budgeting Allocation

In accord with the Government's policy of adopting a more global approach to budgeting, approval has been given to providing Ministers with greater flexibility in moving funds between programs and line items.

Under Section 29 of the Appropriation Act, the Treasurer may authorise the transfer of amounts of money from the Budget appropriation for one item of expenditure to another or alternatively delegate this authority. This authority has been delegated to individual Ministers subject to certain restrictions.

Ministers can transfer funds across Programs within each line item such as employee related payments, maintenance and working expenses, etc.

In addition Ministers can move funds between A items (employee related payments) and B items (maintenance and working expenses) but not between C (plant and equipment), D (grants and subsidies) and E (other services) items.

Such delegations are subject to organisational units not exceeding the Average Staff Number and Year End Staff Ceiling. Further transfers are not to occur where the resulting changes are inconsistent with any relevant Government policy or they create unsustainable future commitments. Ministers are also required to provide information to Treasury on a monthly basis with lists of authorised transfers.

4.2 Staff Number Controls

As part of the budgetary process, an Average Staff Number and Year End Staff Ceiling are set for each inner budget sector entity. In addition consideration is being given to the establishment of staff number controls, expressed as a range, for outer budget sector entities.

The setting of these staff controls is an integral part of the budget process. The Average Staff Number is the average staffing level for the year as shown in the Budget Estimates while the year end staff ceiling is the maximum staff number for the following 30 June, including casual staff and temporary assistance. The prime staffing control is the Year End Staff Ceiling in that it provides a brake on departments building up staff towards the end of the year and hence carrying forward substantial commitments into the following year.

5. EXPLANATION OF STATEMENTS

5.1 Summary Tables (pages 16 to 25)

The summary tables provide details of Consolidated Fund receipts and payments. The table on page summarises the main sources of budget funds and the allocation of those funds for recurrent services and for capital works and services. The result for the year increases or decreases the balance on the Consolidated Fund.

The summary tables on pages 16 to 25 list the main receipt headings for the Consolidated Fund as well as payments from the Fund under Ministers. The budget result for the year is the difference between the receipts and payments of the Fund.

5.2 Consolidated Fund - Receipts (pages 27 to 36)

Consolidated Fund receipts are listed under main receipt headings. Commonwealth payments to the State can be identified under the various receipt headings. Additional information about the nature of Commonwealth financial assistance is set out in the document "Financial Arrangements between the Commonwealth and New South Wales, 1988-89" (Budget Paper No. 4).

Amounts received in departments and authorities from fees charged for services rendered or from sales of books, materials, etc. are treated as receipts of the Consolidated Fund and not offset against payments. However, the program statements include information about Commonwealth funding and revenue generated by activities within programs.

5.3 Estimates of Payments by Program (pages 37 to 656)

Payments estimates are shown in the following format:

- Organisational Unit Summary
- Program Area Summary
- Program Statements

These statements have been prepared for the Legislature and each Ministerial grouping of organisational units. Also included are statements relating to organisational units which operated on the Consolidated Fund in 1987-88 but which now operate off-Budget. This includes those organisations which have been commercialised - see section 3.3 above.

The first two statements contain details of costs met from the Consolidated Fund only. The information is a summarised version of the details included in the program statements under the three columns headed "Consolidated Fund".

The program statements also contain details of total payments which are for information only - the only amounts subject to Parliamentary appropriation are the payments from the Consolidated Fund.

Each of the statements is now considered separately.

Organisational Unit Summary: Payments are classified by type of appropriation under organisational units which are generally administrative units or declared authorities.

The appropriation dissection under Ministerial headings in the statement "Consolidated Fund - Receipts and Payments" is derived from this statement's totals.

The organisational unit summary also contains a table with details of the average number of staff employed by each organisation (expressed on an equivalent full-time or EFT basis).

Program Area Summary: In this statement net program payments for an Organisation are assembled under program areas.

Program Statements: Each program within an organisational unit is the subject of a separate program statement.

The statement includes narrative material - program objective and program description - as well as staffing on an activity basis and summarised financial information.

The program title is relatively concise, the intention being that it convey sufficient information to enable an interested reader to grasp in general terms what Government functions or responsibilities are subsumed under the program.

Program objectives are statements of the broad aims of the program and indicate why the State is involved in the area.

The program description explains the activities which are grouped together within the program. The program description differs from the program objectives in that it indicates how the program is undertaken, rather than why.

Under each program, activities are listed. The activities have concise titles which follow logically from the program description. The full range of activities within the program is covered although relatively minor activities may not be discretely specified.

For each activity, or in some cases group of activities, the staff level is noted. These staff figures represent an estimate of annual average staffing, including temporary and short term "casual staffing", expressed on an equivalent full-time (EFT) basis. They are a guide to the average number of staff (EFT) who might be employed during the year on a particular program based on the funds allocated to the program as a whole, not only to that component funded from the Consolidated Fund. The figures include staff charged both to recurrent services and to capital works and services. Where program costs consist of contribution to other bodies (e.g. public hospitals, transport authorities), staff figures for these bodies are not included.

Resources allocated to the program are expressed in the tables under the heading "Summary of Payments". Payments from all sources are shown under the columns headed "Total Payments" and those expenses charged against the Consolidated Fund are identified under the "Consolidated Fund" heading.

Since 1985-86 a detailed dissection of estimates and payments has not been provided under the expenditure headings of "Employee related payments" or "Maintenance and working expenses". Should more detailed line item information in respect of any particular organisational unit be required, a written request should be forwarded to the Budget Division of the N.S.W. Treasury which is authorised to provide such information.

6. GENERAL

6.1 Basis of Presentation of Appropriations and Payments

In addition to estimates of payments for the current year, the Budget Estimates also include details of appropriations and actual payments in respect of the previous financial year.

An amendment to the Public Finance and Audit Act 1983 enabled the Treasurer's Public Accounts, since 1986-87, to report Consolidated Fund payments in summary rather than in detail. However, details of past year's payments continue to be published in the Budget Estimates with these details audited by the Auditor General. This reduces duplication and maintains consistency of information for users of the budget documents.

When an activity has been transferred between programs during 1987-88 then the Budget Estimates show the full costs incurred in 1987-88 and the transferred activities under the program to which the activity has been transferred. This facilitates comparison.

6.2 Reference to the Heading "Appropriation"

It should be noted that where reference is made to the heading "appropriation" in respect of 1988-89 Consolidated Fund figures, these amounts are recommended appropriations and are subject to Parliamentary sanction.

CONSOLIDATED FUND-SUMMARY


1987-88			1988-89	
<u>Actual</u>			<u>Estimate</u>	
\$'000 ,	\$'000		\$'000	\$'000
	<u>244.707</u>	Overdraft 1 July		.....
		<u>Receipts</u>		
		Payments to the State by the Commonwealth		
4,268,904		General Revenue Grants	3,666,554	
<u>1,895.653</u>		Other	<u>2,524,343</u>	
	6,164,557			6,190,897
5,423,184		State Taxation	5,973,398	
<u>2,175.484</u>		Other	<u>2,179.262</u>	
	<u>7,598.668</u>			<u>8,152.660</u>
	<u>13,763.225</u>			<u>14,343.557</u>
		<u>Payments</u>		
11,870,516		Recurrent	12,447,812	
1,592,223		Capital	1,555,793	
<u>55.779</u>		Revenue Equalisation	...	
	<u>13,518.518</u>			<u>14,003.605</u>
	<u>244.707</u>	Surplus for Year	<u>339.952</u>	
	.....	Overdraft 30 June		.....


Note: Commencing in 1988-89 receipts and payments of a number of Organisational Units which have been transferred "off-Budget" from 1st July, 1988 have been excluded from the Consolidated Fund. Adjustments have been effected to 1987-88 figures in the summary statements of receipts and payments on pages 16 to 25 to allow comparison with 1988-89 estimates.


CONSOLIDATED FUND - 1987-88 PAYMENTS

The detailed information contained in the Estimates relating to payments from Consolidated Fund in 1987-88 has been prepared in accordance with accounts and records held in the Treasury.

Where changes have occurred in the allocation of functions between programs, the figures have been adjusted to facilitate comparison with information relating to the current financial year. In any such cases, the necessary adjustments have been effected on the basis of costing details furnished to the Treasury by the Organisational Units responsible for maintaining relevant detailed accounting records.


PERCY ALLAN
Secretary


IAN NEALE
Chief Budget Officer


NICK GREINER
Treasurer

The Treasury New South Wales
SYDNEY,

13 September 1988



BOX 12, G.P.O.
SYDNEY, N.S.W. 2001

**AUDITOR-GENERAL'S REPORT
(SECTION 7A(1) OF THE PUBLIC FINANCE AND AUDIT ACT 1983)
CONSOLIDATED FUND PAYMENTS FOR 1987-88**

On 9 September 1988 I issued an unqualified opinion upon the Public Accounts prepared by the Treasurer for the year ended 30 June 1988.

In terms of the Public Finance and Audit Act 1983 I also report that:

- * The total of the Consolidated Fund payments included in the Estimates 1988-89 as payments in detail for 1987-88 are in agreement with the Public Accounts.
- * The payments in detail on a program basis included in the body of Budget Paper No 3 are also in accordance with the accounts and records of the Treasurer and the various organisations with the exception of certain organisations where some or all of their programs for 1988-89 have been presented in a revised format when compared with 1987-88. In these cases, the detailed payments for 1987-88 as shown in the Budget Paper No 3 appendix titled "Supplementary Statements Showing 1987-88 Details for Programs Presented in a Revised Format in the 1988-89 Estimates" are also in accordance with the accounts and records of the Treasurer and the various organisations.

However, in respect of certain departments, I am unable to form an opinion as to the correctness of the allocation of payments between programs. For the Police Department, the Premier's Office and the Cabinet Office, this was due to structural changes and the reclassification of various programs very late in the financial year. For the National Parks and Wildlife Service, due to the nature of some programs it is not possible to make an objective assessment of program allocations as accounted for by the Service.

K J ROBSON, FASA CPA
AUDITOR-GENERAL OF NEW SOUTH WALES

SYDNEY
13 September 1988

CONSOLIDATED
RECEIPTS AND
Estimated Receipts and Payments for the

Details on Page	RECEIPTS	Actual 1987-88	Estimate 1988-89
	RECURRENT RECEIPTS	\$000	\$000
28	STATE TAXATION	5,423,184	5,973,398
29	MINING, LANDS AND FORESTRY	230,280	194,098
30	RECEIPTS FOR SERVICES RENDERED	720,428	609,961
32	STATE INSTRUMENTALITIES	128,958	209,630
33	STATE LOTTERIES	83,604	83,700
33	OTHER RECEIPTS	588,481	571,783
34	COMMONWEALTH GENERAL REVENUE GRANTS	4,268,904	3,666,554
35	COMMONWEALTH PAYMENTS FOR SPECIFIC RECURRENT PURPOSES	935,213	1,604,220
	CAPITAL RECEIPTS		
36	STATE'S SHARE OF COMMONWEALTH'S NEW LOAN RAISINGS	114,447	86,336
36	COMMONWEALTH GRANT FOR GENERAL CAPITAL PURPOSES	58,224	86,336
36	COMMONWEALTH PAYMENTS FOR SPECIFIC CAPITAL PURPOSES	787,769	747,451
36	LOAN COUNCIL GLOBAL ALLOCATION - PORTION APPLIED TO GOVERNMENTAL WORKS	387,396	305,918
36	REPAYMENTS BY DEPARTMENTS AND STATUTORY AUTHORITIES ARISING FROM PREVIOUS YEARS EXPENDITURES AND DISPOSAL OF ASSETS	36,337	204,172
	CARRIED FORWARD	13,763,225	14,343,557

17
ESTIMATES 1988-89

FUND
PAYMENTS
Year Ending 30 June 1988

Details on Page	PAYMENTS	Actual 1987-88	Approp 1988-89
		\$000	\$000
39	THE LEGISLATURE		
	Recurrent Services	34,220	49,933
		34,220	49,933
51	PREMIER, TREASURER AND MINISTER FOR ETHNIC AFFAIRS		
	Recurrent Services	1,712,988	1,388,115
	Capital Works & Services	11,590	8,500
		1,724,578	1,396,615
121	MINISTER FOR ADMINISTRATIVE SERVICES		
	Recurrent Services	318,760	147,030
		318,760	147,030
147	MINISTER FOR AGRICULTURE AND RURAL AFFAIRS		
	Recurrent Services	158,250	176,723
	Capital Works & Services	18,759	28,681
		177,009	205,404
171	ATTORNEY GENERAL		
	Recurrent Services	197,209	259,171
	Capital Works & Services	14,568	53,579
		211,777	312,750
223	MINISTER FOR BUSINESS AND CONSUMER AFFAIRS		
	Recurrent Services	89,570	96,156
	Capital Works & Services	3,000	...
		92,570	96,156

CONSOLIDATE
RECEIPTS AN
Estimated Receipts and Payments for the

Details on Page	RECEIPTS (cont)	Actual 1987-88	Estimates 1988-89
		\$000	\$000
	BROUGHT FORWARD	13,763,225	14,343,557
	CARRIED FORWARD	13,763,225	14,343,557

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ESTIMATES 1988-89

FUND
PAYMENTS
Year Ending 30 June 1988

Details on Page	PAYMENTS	Actual 1987-88	Approp 1988-89
		\$000	\$000
235	CHIEF SECRETARY AND MINISTER FOR TOURISM		
	Recurrent Services	62,468	67,624
	Capital Works & Services	1,852	3,040
		64,320	70,664
255	MINISTER FOR CORRECTIVE SERVICES		
	Recurrent Services	150,671	176,380
	Capital Works & Services	27,300	53,110
		177,971	229,490
271	MINISTER FOR EDUCATION AND YOUTH AFFAIRS		
	Recurrent Services	2,646,479	3,157,233
	Capital Works & Services	241,210	296,204
		2,887,689	3,453,437
311	MINISTER FOR ENVIRONMENT		
	Recurrent Services	69,206	78,480
	Capital Works & Services	18,614	20,024
		87,820	98,504
347	MINISTER FOR FAMILY AND COMMUNITY SERVICES		
	Recurrent Services	322,433	382,362
	Capital Works & Services	14,703	12,539
		337,136	394,901
369	MINISTER FOR HEALTH AND MINISTER FOR THE ARTS		
	Recurrent Services	3,137,241	3,410,976
	Capital Works & Services	111,334	67,046
		3,248,575	3,478,022

CONSOLIDATED
 RECEIPTS AND
 Estimated Receipts and Payments for the

Details on Page	RECEIPTS (cont)	Actual 1987-88	Estimate 1988-89
		\$000	\$000
	BROUGHT FORWARD	13,763,225	14,343,557
	CARRIED FORWARD	13,763,225	14,343,557

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ESTIMATES 1988-89

FUND
PAYMENTS
Year Ending 30 June 1988

Details on Page	PAYMENTS	Actual 1987-88	Approp 1988-89
419	MINISTER FOR HOUSING	\$000	\$000
	Recurrent Services	20,592	26,184
	Capital Works & Services	338,508	354,207
		359,100	380,391
427	MINISTER FOR INDUSTRIAL RELATIONS AND EMPLOYMENT		
	Recurrent Services	162,643	107,720
	Capital Works & Services	248	2,994
		162,891	110,714
447	MINISTER FOR LOCAL GOVERNMENT AND MINISTER FOR PLANNING		
	Recurrent Services	143,048	154,372
	Capital Works & Services	77,822	3,507
		220,870	157,879
467	MINISTER FOR MINERAL RESOURCES AND MINISTER FOR ENERGY		
	Recurrent Services	40,580	36,441
	Capital Works & Services	1,018	1,305
		41,598	37,746
483	MINISTER FOR NATURAL RESOURCES		
	Recurrent Services	100,395	126,824
	Capital Works & Services	12,906	6,925
		113,301	133,749
505	MINISTER FOR POLICE AND EMERGENCY SERVICES		
	Recurrent Services	580,652	841,161
	Capital Works & Services	12,192	32,015
		592,844	873,176

CONSOLIDATED
RECEIPTS AND
Estimated Receipts and Payments for the

Details on Page	RECEIPTS (cont)	Actual 1987-88	Estimate 1988-89
		\$000	\$000
	BROUGHT FORWARD	13,763,225	14,343,557
	GRAND TOTAL	13,763,225	14,343,557

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ESTIMATES 1988-89

FUND
PAYMENTS
Year Ending 30 June 1988

Details on Page	PAYMENTS	Actual 1987-88	Approp 1988-89
		\$000	\$000
541	MINISTER FOR SPORT, RECREATION AND RACING		
	Recurrent Services	24,037	33,858
	Capital Works & Services	5,381	3,016
		29,418	36,874
551	MINISTER FOR STATE DEVELOPMENT AND MINISTER FOR PUBLIC WORKS		
	Recurrent Services	192,615	128,754
	Capital Works & Services	126,099	88,021
		318,714	216,775
591	MINISTER FOR TRANSPORT		
	Recurrent Services	1,609,046	1,602,315
	Capital Works & Services	518,474	521,080
		2,127,520	2,123,395
621	ORGANISATIONS FOR WHICH NO AMOUNTS HAVE BEEN APPROPRIATED FROM THE CONSOLIDATED FUND IN 1988-89		
	Recurrent Services	97,411	...
	Capital Works & Services	36,645	...
		134,056	...
	SUMMARY OF PAYMENTS FROM THE CONSOLIDATED FUND		
	Recurrent Services	11,870,516	12,447,812
	Capital Works & Services	1,592,223	1,555,793
	Total - Payment	13,462,739	14,003,605
	Revenue Equalisation	55,779	...
	Net Surplus	244,707	339,952
	GRAND TOTALS	13,763,225	14,343,557

CONSOLIDATED
RECEIPTS AND
Estimated Receipts and Payments for the

Details on Page	RECEIPTS (Cont)	Actual 1987-88	Estimate 1988-89
		\$000	\$000
	BROUGHT FORWARD	13,763,225	14,343,557
	Adjustment to 1987-88 figures to allow comparison with 1988-89 estimates:		
	Forestry Commission	(-) 58,182	...
	Auditor-General	(-) 8,168	...
	Land Titles Office	(-) 37,272	...
	Valuer-General's Department	(-) 9,998	...
	Public Trust Office	(-) 14,395	...
	Department of Motor Transport		
	- Recoupment of Police Traffic Supervision	(-) 90,494	...
	- Contribution to Ambulance Services Fund	(-) 750	...
	Tourism - Jenolan Caves	(-) 5,280	...
	ADP Service Bureau	(-) 6,519	...
	Central Payroll Services	(-) 1,068	...
	ADJUSTED GRAND TOTALS	13,531,099	14,343,557

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ESTIMATES 1988-89

FUND
PAYMENTS
Year Ending 30 June 1988

Details on Page	PAYMENTS	Actual 1987-88	Approp 1988-89
		\$000	\$000
	Total - Payment (brought forward)	13,462,739	14,003,605
	Adjustment to 1987-88 figures to allow comparison with 1988-89 estimates:		
	Forestry Commission	(-) 57,757	...
	Auditor-General	(-) 7,873	...
	Land Titles Office	(-) 21,988	...
	Valuer-General's Department	(-) 9,184	...
	Public Trust Office	(-) 14,142	...
	Department of Motor Transport		
	- Police traffic supervision	(-) 90,494	...
	- Contribution to Ambulance Services Fund	(-) 750	...
	Tourism - Jenolan Caves	(-) 5,014	...
	ADP Service Bureau	(-) 6,946	...
	Central Payroll Services	(-) 753	...
	Adjusted Total - Payment	13,247,838	14,003,605
	Revenue Equalisation	55,779	...
	ADJUSTED GRAND TOTALS	13,303,617	14,003,605

CONSOLIDATED FUND

ESTIMATES OF RECEIPTS

1988-89

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ESTIMATES 1988-89
CONSOLIDATED FUND - RECEIPTS

HEAD OF RECEIPT	1987-88		1988-89
	ESTIMATE	ACTUAL	ESTIMATE
	\$000	\$000	\$000
<u>RECURRENT RECEIPTS</u>			
STATE TAXATION			
STAMP DUTIES			
Contracts and Conveyances	666,000	1,020,943	1,250,000
Insurance	170,000	180,313	198,000
Loan Securities	58,000	80,656	105,000
Share Transfers	155,000	202,274	160,000
Motor Vehicle Registration Certificates	140,000	147,096	168,000
Cheques	27,000	26,265	27,000
Financial Institutions Duty	185,000	184,487	200,000
Hiring Arrangements	42,000	41,436	46,000
Leases	25,000	41,961	29,000
Deeds Agreements	10,000	10,183	7,000
Adhesive Stamps	10,000	11,271	12,000
Stamp Duties n.e.i.	5,900	11,218	13,000
Probate and Death Duties	2,000	1,594	1,000
	1,495,900	1,959,697	2,216,000
PAY-ROLL TAX	1,812,865	1,852,927	2,005,700
LAND TAX	382,000	413,300	455,000
HEALTH INSURANCE LEVY	40,000	39,601	42,000
RACING -			
Bookmakers	110	109	107
Racing Taxation (Betting Tax) Act 1952	13,500	13,932	14,000
Totalizator Tax	54,000	55,725	63,000
Totalizator (Off-course Betting) Act 1964	153,500	160,665	190,000
	221,110	230,431	267,107

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ESTIMATES 1988-89
CONSOLIDATED FUND - RECEIPTS

HEAD OF RECEIPT	1987-88		1988-89 ESTIMATE
	ESTIMATE	ACTUAL	
	\$000	\$000	\$000
STATE TAXATION (cont)			
POKER MACHINE TAXATION	200,000	212,199	230,000
LICENCES -			
Auctioneers, Stock and Station, Real Estate and Business Agents	735	657	...
Business Franchise Licences (Petroleum) Arrears	10	8	10
Business Franchise Licences (Petroleum Products) Act 1982	220,000	231,978	240,000
Business Franchise Licences (Tobacco)	175,000	170,457	183,000
Consumer Credit	738	788	855
Fermented and Spirituous Liquors	164,840	169,297	182,880
Liquor (Amusement Devices) Amendment Act	12,750	17,344	18,000
Soccer Football Pools	3,250	2,659	2,500
Lotto	124,900	114,864	122,550
Motor Dealers	967	906	982
Dangerous Goods Licences	800	733	737
Firearms and Dangerous Weapons	2,000	1,981	2,120
Licences, n.e.i.	4,733	3,357	3,957
	710,723	715,029	757,591
TOTAL, STATE TAXATION	4,862,598	5,423,184	5,973,398
MINING, LANDS AND FORESTRY			
ALIENATIONS (a) -			
Sale of Homesites, etc.	20,960	37,458	41,500
Miscellaneous Sales	8,820	11,098	9,000
Other Receipts	...	...	...
	29,780	48,556	50,500
LEASEHOLDS AND OTHER LAND REVENUE INCLUDING ROYALTIES -			
Permissive Occupancies	2,600	2,761	2,800
Special Leases	2,800	3,125	3,100
Western Land Leases	1,500	1,544	1,600
Other Leases and Receipts	10,082	10,230	10,773
	16,982	17,660	18,273

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ESTIMATES 1988-89
CONSOLIDATED FUND - RECEIPTS

HEAD OF RECEIPT	1987-88		1988-89
	ESTIMATE	ACTUAL	ESTIMATE
	\$000	\$000	\$000
MINING, LANDS AND FORESTRY (cont)			
MINING OCCUPATION -			
Mining Leases	2,350	2,103	2,380
Royalty on Minerals	102,600	102,569	119,000
Other Receipts	5,380	1,210	3,945
	110,330	105,882	125,325
FORESTRY -			
Timber Inspection Fees	280	246	...
Royalties, Sales, Fees, etc.	59,000	57,846	...
Miscellaneous Receipts	94	90	...
	59,374	58,182	...
TOTAL, MINING, LANDS AND FORESTRY	216,466	230,280	194,098
RECEIPTS FOR SERVICES RENDERED			
FEES -			
Minister for Health	2,830	1,560	1,641
Supreme Court	10,175	9,788	8,470
Public Trustee	10,600	11,808	...
Sheriff	2,232	2,184	2,320
District Courts	7,867	5,111	4,160
Local Courts	14,788	12,176	9,900
Legal Aid Services	1,760	1,760	1,900
Land Titles Office	30,960	37,272	...
Corporate Affairs	54,500	57,856	60,816
Valuation of Land Act 1916	9,301	9,103	...
Sport and Recreation	6,140	5,411	6,450
Minister of Education -			
Agricultural High Schools	3,477	3,726	3,950
Hostel and Other	195	162	172
Technical and Further Education	850	732	270
Conservatorium of Music	680	554	579
Music Examinations Advisory Board	617	601	704
Department of Industrial Relations and Employment -			
Factories, Shops and Industries Act	6,300	5,501	6,300
Construction Safety Act 1912	6,850	7,992	7,878
Miscellaneous	125	293	188

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ESTIMATES 1988-89
CONSOLIDATED FUND - RECEIPTS

HEAD OF RECEIPT	1987-88		1988-89
	ESTIMATE	ACTUAL	ESTIMATE
	\$000	\$000	\$000
RECEIPTS FOR SERVICES RENDERED (cont)			
Department of Agriculture	1,000	1,116	1,000
Public Officers' and Examination Fees	2,445	2,002	2,232
State Pollution Control Commission	2,800	2,650	2,914
Births, Deaths and Marriages	6,291	6,633	9,000
Department of Consumer Affairs -			
Vehicle Encumbrance Register - fees	1,400	1,728	1,800
Weights and Measures	947	943	979
Department of Motor Transport -			
Drivers' and Riders' Licences	83,403	66,695	86,762
Vehicle Registration Fees	111,868	86,526	92,241
Vehicle Transfer Fees	19,094	17,484	18,151
Miscellaneous	2,913	35,383	36,548
Fees, n.e.i.	659	902	1,450
less Amount Transferred to Special Deposits Account under section 5, Suitsors' Fund Act 1951	- 333	- 279	- 250
	402,734	395,373	368,525
MISCELLANEOUS SERVICES RENDERED -			
Auditor-General's Office - Audit Fees	7,700	8,168	...
Police Department -			
Recoupment of cost of Police Supervision and Control of Traffic	95,353	90,494	...
Receipts on account of Interviews re Accidents, etc.	2,150	1,497	1,802
Charges for Insurance Reports	800	711	800
Annual contribution by Commonwealth and States - costs of Central Fingerprint Bureau	1,773	2,102	1,940
Other	510	416	371
Central Mapping Authority - Miscellaneous Services	2,200	2,461	2,500
A.D.P. Service Bureau - Charges for Computer Usage and Consulting Services	8,660	6,519	...
Document Reproduction Centres - Charges	1,731	1,470	1,766
Government Supply Department - Charges	2,322	1,775	1,314
Government Courier Services - Charges	3,800	4,353	5,175
Transcription Services Bureau - Charges	800	1,824	1,550
Valuer-General - Miscellaneous Services	850	895	...
Cost of Supervision of Works	2,400	2,562	2,740
Department of Education - Miscellaneous Receipts	6,300	6,204	7,790
Department of Technical and Further Education -			
Commonwealth Payments for Specified Training Programs	...	14,682	16,280
Administration Charge	21,000
Other	261	826	750

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ESTIMATES 1988-89
CONSOLIDATED FUND - RECEIPTS

HEAD OF RECEIPT	1987-88		1988-89
	ESTIMATE	ACTUAL	ESTIMATE
	\$000	\$000	\$000
RECEIPTS FOR SERVICES RENDERED (cont)			
Health -			
Ambulance Transport Charges	28,500	26,888	28,500
Private Patients' Fees	26,000	27,312	32,300
GIO Third Party Payments	24,600	25,523	27,500
Other	2,575	2,312	2,865
Receipts for Maintenance of Children under the Community Welfare Act	758	210	343
Agriculture -			
Charges for Herd Recording, Stock Dipping, etc.	2,170	1,485	1,700
Agricultural Colleges - Board, Lodgings, etc.	694	680	850
Contributions by Commonwealth Government -			
Administration of Animal Quarantine	1,036	948	970
Export Certification of Livestock	238	217	225
Fisheries Inspection	100	381	100
Administration of Commerce (Trade Descriptions) Act	1,626	1,455	1,588
Administration of Plant Quarantine	3,600	3,441	3,600
Miscellaneous Services	1,625	1,286	1,040
Department of Motor Transport - Miscellaneous Services	13,781	12,483	12,870
Treasury -			
Charges for Payroll Processing	869	1,068	...
Internal Audit Bureau - Charges	638	583	945
Commission to cover Cost of Collection of Premiums - Group Assurance Scheme, etc. - various Departments	1,281	1,799	1,751
On-costs in connection with Design and Supervision of Architectural Works	14,907	18,191	10,838
Fee for Government Guarantee of Statutory Authority Debt	40,000	41,540	35,750
Recoupment by Commonwealth of Maintenance Costs of A.C.T. Prisoners in N.S.W. Gaols	2,700	2,491	2,667
Recoupment by Commonwealth in connection with operation of Family Law Court	1,500	1,460	1,711
Recoupment by Commonwealth in connection with operation of Joint Law Courts Library	240	233	250
Miscellaneous Services Rendered, n.e.i.	3,346	6,110	7,295
	310,394	325,055	241,436
TOTAL, RECEIPTS FOR SERVICES RENDERED	713,128	720,428	609,961
STATE INSTRUMENTALITIES			
State Bank of N.S.W	33,000	32,894	64,715
Government Insurance Office of N.S.W.	45,900	51,410	87,900
Maritime Services Board of N.S.W	17,600	18,111	16,309
Other	26,084	26,543	40,706
TOTAL, STATE INSTRUMENTALITIES	122,584	128,958	209,630

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ESTIMATES 1988-89
CONSOLIDATED FUND - RECEIPTS

HEAD OF RECEIPT	1987-88		1988-89 ESTIMATE
	ESTIMATE	ACTUAL	
	\$000	\$000	\$000
STATE LOTTERIES			
Amount paid to Consolidated Fund in terms of Section 4(1) of the State Lotteries Act 1930	79,373	83,604	83,700
TOTAL, STATE LOTTERIES	79,373	83,604	83,700
OTHER RECEIPTS			
RENTS, EXCLUSIVE OF LAND - Government Buildings and Premises, etc.	13,403	14,976	15,076
SYDNEY ENTERTAINMENT CENTRE - Site Rental	1,330	2,095	1,482
CONTRIBUTION FROM THE DEPARTMENT OF MOTOR TRANSPORT TOWARDS THE COST OF AMBULANCE SERVICES	750	750	...
FINES AND FORFEITURES	94,755	86,965	113,690
DEPARTMENT OF WATER RESOURCES - Fees under the Water Act, etc.	7,849	6,732	7,300
TOURISM - Collections	6,262	6,886	1,756
ELECTRICITY DEVELOPMENT FUND - Contribution towards the development and administrative costs of the Department of Energy	7,066	5,200	7,603
UNCLAIMED MONEYS (including proceeds of disposal of unclaimed shares, goods, etc.)	6,131	11,206	9,003
RECEIPTS ON ACCOUNT OF INTEREST - Miscellaneous	113,580	156,843	189,993
ADMINISTRATION COSTS RECOVERED - Various Rural Industries Schemes, etc.	300	966	1,136
RECOUPMENTS ON ACCOUNT OF LOAN LIABILITY TO COMMONWEALTH -			
Department of Housing	5,245	5,245	5,245
Home Purchase Assistance Account	2,258	2,258	2,258
Department of Planning	320	320	320
RECEIPTS UNDER THE FISHERIES AND OYSTER FARMS ACT - Rents, Licences, Permits, etc.	574	820	900
DEPARTMENT OF MOTOR TRANSPORT - MISCELLANEOUS RECEIPTS	4,048	3,848	4,894
SALES OF FARM PRODUCE, LIVESTOCK, REFUSE FOOD, ETC. - Farms and Institutions	1,227	1,438	1,318
SALES OF GOVERNMENT PROPERTY (exclusive of Sales in carrying on any Business) not payable to any Special Account or Fund outside Consolidated Fund	2,369	3,207	5,300
COLLECTIONS FROM PRISON INDUSTRIES	9,300	8,458	10,586
REPAYMENTS TO CREDIT OF CONSOLIDATED FUND VOTES, PREVIOUS YEARS	25,497	45,646	25,298
TRANSFERS UNDER SECTION 14 OF THE PUBLIC FINANCE AND AUDIT ACT 1983 AND PART BALANCES OF SPECIAL DEPOSITS ACCOUNTS NOT REQUIRED	6,403	6,021	2,097
EMPLOYER'S LIABILITY TO THE STATE SUPERANNUATION FUND - Contributions by various Authorities and sundry persons	22,407	22,056	21,772

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ESTIMATES 1988-89
CONSOLIDATED FUND - RECEIPTS

HEAD OF RECEIPT	1987-88		1988-89
	ESTIMATE	ACTUAL	ESTIMATE
	\$000	\$000	\$000
OTHER RECEIPTS (cont)			
DROUGHT RELIEF - Repayment of Loans made from funds advanced by the Commonwealth	27	26	...
PRINCIPAL REPAYMENTS IN RESPECT OF LOANS MADE UNDER NATURAL DISASTER RELIEF SCHEMES	13,000	15,900	16,000
LOAN REPAYMENT BY LETONA CO-OP LTD	423	423	423
INTEREST AND PRINCIPAL RECEIVED IN RESPECT OF LOANS MADE TO PRIMARY PRODUCERS -			
Commonwealth Marginal Dairy Farms Reconstruction Scheme	108	107	108
Rural Adjustment Scheme	4,592	4,591	4,776
Commonwealth Rural Reconstruction Scheme	4,494	4,494	4,494
DEPARTMENT OF HOUSING - Repayment of Loan	16,706	16,706	22,410
BACKLOG SEWERAGE WORKS AGREEMENT - Payments by Water Boards, etc. in respect of liability to Commonwealth	8,233	8,234	8,233
RECOUPMENT FROM COMMONWEALTH OF ADMINISTRATION EXPENSES IN RESPECT OF MIGRANT EDUCATION	21,352	20,669	17,792
COMMONWEALTH PAYMENT FOR PRE-EMPLOYMENT COURSES	9,284	...	...
CRAFT SCHEME - Commonwealth Payments	60	81	80
COMMONWEALTH PAYMENT UNDER THE PROGRAM OF AIDS FOR DISABLED PEOPLE	3,415	3,415	...
COMMONWEALTH PAYMENTS OF NURSING HOME BENEFITS IN RESPECT OF PATIENTS IN STATE HOSPITALS	11,000	12,981	11,000
COMMONWEALTH PAYMENT OF PHARMACEUTICAL BENEFITS	3,725	3,235	500
COMMONWEALTH CONTRIBUTION TOWARD CARDIAC AND LIVER TRANSPLANTATION UNITS	1,240	1,270	690
AUSTRALIAN TRAINEESHIP SYSTEM - Contribution by Commonwealth	940	740	800
GROWTH CENTRES - Payments by various Councils and Authorities in respect of liability to Commonwealth	369	369	369
PAYMENTS BY RIVER MURRAY COMMISSION IN CONNECTION WITH MENINDEE LAKES STORAGE	640	684	720
PROFIT ON SALE OF GOVERNMENT PROPERTY	53,100	52,686	5,770
COMMISSION ON FOOTYTAB OPERATIONS	950	981	1,150
FIRST HOME PURCHASE SCHEME - REPAYMENT OF DEFERRED STAMP DUTY	22,300	22,982	24,700
PAYMENT BY THE AUSTRALIAN GASLIGHT COMPANY UNDER SECTION 6H OF THE GAS AND ELECTRICITY ACT 1935	3,970	4,003	4,168
UNCLASSIFIED RECEIPTS	21,003	21,968	20,573
TOTAL, OTHER RECEIPTS	532,005	588,481	571,783
COMMONWEALTH GENERAL REVENUE GRANTS			
FINANCIAL ASSISTANCE GRANT	3,613,865	3,594,903	3,654,137
SPECIAL REVENUE ASSISTANCE	...	...	12,417
HEALTH GRANT	676,386	674,001	...
TOTAL, COMMONWEALTH GENERAL REVENUE GRANTS	4,290,251	4,268,904	3,666,554

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ESTIMATES 1988-89
CONSOLIDATED FUND - RECEIPTS

HEAD OF RECEIPT	1987-88		1988-89
	ESTIMATE	ACTUAL	ESTIMATE
	\$000	\$000	\$000
COMMONWEALTH PAYMENTS FOR SPECIFIC RECURRENT PURPOSES			
EMERGENCY SERVICES	598	551	593
ADVANCED EDUCATION	8,811	8,283	8,838
TECHNICAL AND FURTHER EDUCATION	47,740	38,507	40,900
SCHOOLS	201,725	205,763	234,404
PRE-SCHOOLS	...	...	...
PARTICIPATION AND EQUITY PROGRAM	9,283	9,676	...
HOSPITAL FUNDING GRANT	...	...	1,076,200
MEDICARE/WAITING LIST REDUCTIONS	441,674	451,797	9,573
ISOLATED PATIENTS' TRAVEL AND ACCOMMODATION ASSISTANCE SCHEME	4,414	4,774	...
DRUG EDUCATION CAMPAIGNS	6,322	6,520	6,115
WOMEN'S HEALTH GRANT	...	...	432
BLOOD TRANSFUSION SERVICE	4,050	4,399	4,537
NATIONAL BETTER HEALTH SCHEME	...	...	340
NATIONAL DISEASES CONTROL	86	90	...
NATIONAL CAMPAIGN AGAINST MEASLES	448	448	...
FUNDS TO COMBAT AIDS	3,300	4,792	5,221
NURSES EDUCATION SCHEME	...	...	4,656
HOME AND COMMUNITY CARE	53,000	41,455	70,000
GERIATRIC ASSESSMENT	2,530	2,615	4,530
SUPPORTED ACCOMMODATION ASSISTANCE	15,600	15,564	18,000
ASSISTANCE FOR HOUSING	1,848	1,848	1,848
CHILDREN'S SERVICES	1,834	1,124	1,706
FAMILY SUPPORT SCHEME	2,000	2,136	4,787
MORTGAGE AND RENT RELIEF	8,508	8,817	9,257
TRANSLATING AND INTERPRETING SERVICES	230	222	246
UNATTACHED REFUGEE CHILDREN	184	164	197
ABORIGINAL ADVANCEMENT	2,681	3,153	2,894
RURAL ADJUSTMENT SCHEME	14,000	10,649	13,500
BOVINE BRUCELLOSIS AND TUBERCULOSIS ERADICATION	1,584	1,434	1,340
EXOTIC DISEASES ERADICATION	...	...	16
AGRICULTURAL RESEARCH	80	358	304
ASSISTANCE TO TIN MINING	...	...	...
ASSISTANCE TO COAL MINING	10,300	10,262	10,000
COAL MINING INDUSTRY - LONG SERVICE LEAVE	28,900	29,800	17,200
NATIONAL INDUSTRY EXTENSION SERVICE	2,300	2,652	2,713
COMMUNITY EMPLOYMENT PROGRAM	35,573	35,573	500
LEGAL AID	24,254	27,893	31,828
HUMAN RIGHTS	415	415	431
NATURAL DISASTER RELIEF	2,000	1,595	20,000
WATER RESOURCES ASSISTANCE PROGRAM	126	105	340
SOIL CONSERVATION	...	...	...
SUGAR INDUSTRY ASSISTANCE	2,400	1,779	774
TOTAL, COMMONWEALTH PAYMENTS FOR SPECIFIC RECURRENT PURPOSES	938,798	935,213	1,604,220

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ESTIMATES 1988-89
CONSOLIDATED FUND - RECEIPTS

HEAD OF RECEIPT	1987-88		1988-89
	ESTIMATE	ACTUAL	ESTIMATE
	\$000	\$000	\$000
<u>CAPITAL RECEIPTS</u>			
STATE'S SHARE OF COMMONWEALTH'S NEW LOAN RAISINGS	114,500	114,224	86,336
COMMONWEALTH GRANT FOR GENERAL CAPITAL PURPOSES	58,200	58,224	86,336
COMMONWEALTH PAYMENTS FOR SPECIFIC CAPITAL PURPOSES -			
SCHOOLS	53,000	53,000	56,870
TECHNICAL AND FURTHER EDUCATION	67,774	58,339	52,220
TEACHING HOSPITALS	17,411	26,396	8,312
PUBLIC HOUSING	184,439	184,439	179,027
PENSIONER HOUSING GRANTS	14,517	14,517	13,869
HOUSING ASSISTANCE FOR ABORIGINES	12,345	12,345	13,641
SUPPORT FOR STEEL REGIONS	7,875	8,203	3,015
AUSTRALIAN LAND TRANSPORT PROGRAM	243,600	243,600	126,000
AUSTRALIAN BICENTENNIAL ROADS DEVELOPMENT	158,900	158,900	79,600
AUSTRALIAN CENTENNIAL ROAD DEVELOPMENT	...	...	187,600
BICENTENNIAL PROGRAMS ASSISTANCE	6,762	3,928	...
OTHER	23,501	24,102	27,297
TOTAL, COMMONWEALTH PAYMENTS FOR SPECIFIC CAPITAL PURPOSES	790,124	787,769	747,451
LOAN COUNCIL GLOBAL ALLOCATION - PORTION APPLIED TO GOVERNMENTAL WORKS	387,396	387,396	305,918
REPAYMENTS BY DEPARTMENTS AND STATUTORY AUTHORITIES ARISING FROM PREVIOUS YEARS' EXPENDITURE AND DISPOSAL OF ASSETS -			
DEPARTMENT OF HEALTH	1,000	33	6,000
TREASURY	12,550	12,582	12,558
DEPARTMENT OF LANDS - CROWN LANDS OFFICE	1,100	1,011	150
DEPARTMENT OF PUBLIC WORKS	660	492	...
HUNTER DISTRICT WATER BOARD	774	774	774
THE WATER BOARD	10,312	10,585	10,300
DEPARTMENT OF HOUSING	250	252	225
STATE RAIL AUTHORITY	...	...	60,000
DARLING HARBOUR AUTHORITY	...	...	4,630
ASSET SALES	300	7,853	106,574
DEPARTMENT OF WATER RESOURCES	2,500	2,233	2,500
OTHER REPAYMENTS	4,083	522	461
TOTAL, REPAYMENTS BY DEPARTMENTS	33,529	36,337	204,172
TOTAL RECEIPTS - CONSOLIDATED FUND	13,138,952	13,763,225	14,343,557

ESTIMATES OF PAYMENTS BY PROGRAM

SHOWING AMOUNTS CHARGEABLE

TO THE

CONSOLIDATED FUND

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ESTIMATES 1988-89

THE LEGISLATURE

SUMMARY OF ESTIMATED PAYMENTS FROM THE CONSOLIDATED FUND*

Organisational Unit	1987-88		1988-89
	Approp.	Actual	Approp.
	\$000	\$000	\$000
1 THE LEGISLATURE			
Annual Appropriations -			
Recurrent Services	24,910	23,451	49,933
Special Appropriations	10,278	10,769	...
Total	35,188	34,220	49,933
<u>Totals</u>			
Annual Appropriations -			
Recurrent Services	24,910	23,451	49,933
Special Appropriations	10,278	10,769	...
TOTAL, THE LEGISLATURE	35,188	34,220	49,933

* Summaries of payments from all funds, including the Consolidated Fund, are contained in the green tables in Budget Paper No. 2 - "Budget Information".

SUMMARY OF AVERAGE STAFFING

	Average Staffing (EFT)	
	1987-88	1988-89
THE LEGISLATURE	492	539
TOTAL, THE LEGISLATURE	492	539

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ESTIMATES 1988-89

THE LEGISLATURE

Program Structure	1987-88		1988-89 Approp.
	Approp.	Actual	
	\$000	\$000	\$000
1 THE LEGISLATURE			
Program Area 1.1: <u>Parliamentary Government</u>			
Programs:			
1.1.1 Parliamentary Representation - Legislative Council	3,444	3,540	6,824
1.1.2 Operation of the Legislative Council	1,752	1,531	1,939
1.1.3 Parliamentary Representation - Legislative Assembly	14,124	14,235	23,549
1.1.4 Operation of the Legislative Assembly	3,177	2,703	3,080
1.1.5 Executive Government	2,192	2,240	2,588
<u>Total, 1.1 Parliamentary Government</u>	24,689	24,249	37,980
Program Area 1.2: <u>Parliamentary Support Services</u>			
Programs:			
1.2.1 Parliamentary Library	1,169	1,144	1,276
1.2.2 Hansard	3,327	3,417	3,492
1.2.3 Building Services	2,990	2,788	2,970
1.2.4 Catering Services	1,389	1,266	1,563
1.2.5 Special Services	1,624	1,356	2,652
<u>Total, 1.2 Parliamentary Support Services</u>	10,499	9,971	11,953
TOTAL, THE LEGISLATURE	35,188	34,220	49,933

Summaries of payments from all funds, including the Consolidated Fund, are contained in the green tables in Budget Paper No. 2 - "Budget Information".

THE LEGISLATURE

I THE LEGISLATURE

1.1 Parliamentary Government

1.1.1 Parliamentary Representation - Legislative Council

Program Objective(s): To represent the electorate at large.

Program Description: Consideration, review and passing of legislation for the good government of the State, by the 45 Members of the Legislative Council.

Activities:

	Average Staffing	
	1987-88	1988-89
Secretarial services for Members	11	13

Summary of Payments:

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	233	223	310	233	223	310
Maintenance and working expenses	529	563	632	529	563	632
Other services -						
Salaries and allowances of Members of the Legislative Council	2,227	2,300	2,682	2,227	2,300	2,682
Salaries and allowances of the President of the Legislative Council and others	455	454	561	455	454	561
Contribution to Parliamentary superannuation scheme*	...	...	2,639	...	...	2,639
Consolidated Fund - Recurrent Services	3,444	3,540	6,824	3,444	3,540	6,824

* In 1987-88 funding was provided under Treasury Program 7.5.1 - Superannuation Costs.

Policy Area: 8. General Administration (n.e.i)

Policy Sector: 8.1 Legislative Services

(Refer green tables in Budget Paper No. 2)

THE LEGISLATURE

1 THE LEGISLATURE

1.1 Parliamentary Government

1.1.2 Operation of the Legislative Council

Program Objective(s): To assist Members of the Legislative Council in the performance of their parliamentary duties.

Program Description: Provision of administrative and support services to Members of the Legislative Council.

Activities:

	Average Staffing
	1987-88 1988-89
Administrative and support services	23 25

Summary of Payments:

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	661	715	816	661	715	816
Maintenance and working expenses	1,091	816	1,107	1,091	816	1,107
Plant and equipment -						
Purchase of motor vehicles	...	...	16	...	...	16
Consolidated Fund - Recurrent Services	1,752	1,531	1,939	1,752	1,531	1,939

Policy Area: 8. General Administration (n.e.i)
 Policy Sector: 8.1 Legislative Services
 (Refer green tables in Budget Paper No. 2)

THE LEGISLATURE

I THE LEGISLATURE

1.1 Parliamentary Government

1.1.3 Parliamentary Representation - Legislative Assembly

Program Objective(s): To represent the local electorate.

Program Description: Consideration and passing of legislation for the good government of the State Local electorate representation by 109 Members of Parliament. Secretarial support to each member.

Activities:

	Average Staffing	
	1987-88	1988-89
Secretarial services	220	238

Summary of Payments:

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	4,640	4,683	5,843	4,640	4,683	5,843
Maintenance and working expenses	4,020	3,766	4,090	4,020	3,766	4,090
Plant and equipment -						
Purchase of computers and related payments	240	...	638	...	...	...
Other services -						
Salaries and allowances of Members of Parliament	5,307	5,628	7,020	5,307	5,628	7,020
Salaries and allowances of the Speaker and others	157	158	205	157	158	205
Contribution to Parliamentary superannuation scheme#	...	...	6,391	...	...	6,391
Total, Recurrent Services	14,364	14,235	24,187			
<u>less</u> other funds available	-240	...	-638			
Consolidated Fund - Recurrent Services	14,124	14,235	23,549	14,124	14,235	23,549

In 1987-88 funding was provided under Treasury Program 7.5.1 - Superannuation Costs.

Policy Area: 8. General Administration (n.e.i)

Policy Sector: 8.1 Legislative Services

(Refer green tables in Budget Paper No. 2)

THE LEGISLATURE

1 THE LEGISLATURE

1.1 Parliamentary Government

1.1.4 Operation of the Legislative Assembly

Program Objective(s): To assist members of the Legislative Assembly in the performance of their parliamentary duties.

Program Description: Provision of administrative and support services to members of the Legislative Assembly.

<u>Activities:</u>	Average Staffing	
	1987-88	1988-89
Administrative and support staff	44	47

Summary of Payments:

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	1,421	1,194	1,334	1,421	1,194	1,334
Maintenance and working expenses	1,731	1,494	1,729	1,731	1,494	1,729
Plant and equipment -						
Purchase of motor vehicles	25	15	17	25	15	17
Consolidated Fund - Recurrent Services	3,177	2,703	3,080	3,177	2,703	3,080

Policy Area: 8. General Administration (n.e.i)
Policy Sector: 8.1 Legislative Services
(Refer green tables in Budget Paper No. 2)

THE LEGISLATURE

I THE LEGISLATURE

1.1 Parliamentary Government

1.1.5 Executive Government

Program Objective(s): To exercise Ministerial control and responsibility in the administration of government departments and authorities within allocated portfolios.

Program Description: Payment of allowances to parliamentary representatives appointed as Ministers.

Activities:

	Average Staffing	
	1987-88	1988-89
Administration of payments	...	...

Summary of Payments:

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Maintenance and working expenses	60	45	58	60	45	58
Other services -						
Salaries and allowances of Ministers of the Crown	2,132	2,195	2,530	2,132	2,195	2,530
Consolidated Fund - Recurrent Services	2,192	2,240	2,588	2,192	2,240	2,588

Policy Area: 8. General Administration (n.e.i)
 Policy Sector: 8.1 Legislative Services
 (Refer green tables in Budget Paper No. 2)

THE LEGISLATURE

1 THE LEGISLATURE

1.2 Parliamentary Support Services

1.2.1 Parliamentary Library

Program Objective(s): To assist parliamentarians in the performance of their duties by making available a full range of current information resources.

Program Description: Provision of information and reference services to parliamentarians and parliamentary officers.

Activities:

	Average Staffing	
	1987-88	1988-89
Information Resources Unit	10	10
Technical services	5	5
Media monitoring	1	1
Accounts	1	1
Administration and personnel	3	3
Reference and information	<u>10</u>	<u>10</u>
	30	30

Summary of Payments:

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	811	752	877	811	752	877
Maintenance and working expenses	358	392	399	358	392	399
Consolidated Fund - Recurrent Services	1,169	1,144	1,276	1,169	1,144	1,276

Policy Area: 8. General Administration (n.e.i)
 Policy Sector: 8.1 Legislative Services
 (Refer green tables in Budget Paper No. 2)

THE LEGISLATURE

1 THE LEGISLATURE

1.2 Parliamentary Support Services

1.2.2 Hansard

Program Objective(s): To produce a permanent record of the parliamentary debates and to prepare transcripts of evidence given to parliamentary committees and of proceedings at ministerial conferences.

Program Description: Provision of reporting and transcription for parliamentary debates and committees and ministerial conferences.

Activities:

	Average Staffing	
	1987-88	1988-89
Reporting services	16	16
Transcription services	4	4
Administration services	<u>1</u>	<u>1</u>
	21	21

Summary of Payments:

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	1,010	850	895	1,010	850	895
Maintenance and working expenses	2,311	2,565	2,595	2,311	2,565	2,595
Other services -						
Overseas visits	6	2	2	6	2	2
Consolidated Fund - Recurrent Services	3,327	3,417	3,492	3,327	3,417	3,492

Policy Area: 8. General Administration (n.e.i)

Policy Sector: 8.1 Legislative Services

(Refer green tables in Budget Paper No. 2)

THE LEGISLATURE

1 THE LEGISLATURE

1.2 Parliamentary Support Services

1.2.3 Building Services

Program Objective(s): To maintain building services at Parliament House.

Program Description: Provision of building maintenance and ancillary services.

<u>Activities:</u>	Average Staffing	
	1987-88	1988-89
Administrative support services	11	12
Cleaning	25	26
Maintenance	12	13
Security	15	16
Communications	2	2
Plant	<u>12</u>	<u>12</u>
	77	81

Summary of Payments:

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	1,836	1,667	2,034	1,836	1,667	2,034
Maintenance and working expenses	1,154	1,121	936	1,154	1,121	936
Consolidated Fund - Recurrent Services	2,990	2,788	2,970	2,990	2,788	2,970

Policy Area: 8. General Administration (n.e.i)

Policy Sector: 8.1 Legislative Services

(Refer green tables in Budget Paper No. 2)

THE LEGISLATURE

1 THE LEGISLATURE

1.2 Parliamentary Support Services

1.2.4 Catering Services

Program Objective(s): To provide Members, staff and others authorised, with food and beverage services. To cater for State Government and ministerial functions when held at Parliament House.

Program Description: The provision of food and beverage services to Members of Parliament, their staff and guests and others authorised by the presiding officers.

<u>Activities:</u>	Average Staffing	
	1987-88	1988-89
Administrative services	6	7
Food services	21	24
Beverage services	13	15
Kitchen services	<u>5</u>	<u>5</u>
	45	51

Summary of Payments:

	Total Payments		Consolidated Fund			
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	1,089	1,024	1,279	1,089	1,024	1,279
Maintenance and working expenses	300	242	284	300	242	284
Consolidated Fund - Recurrent Services	1,389	1,266	1,563	1,389	1,266	1,563

Policy Area: 8. General Administration (n.e.i)

Policy Sector: 8.1 Legislative Services

(Refer green tables in Budget Paper No. 2)

THE LEGISLATURE

I THE LEGISLATURE

1.2 Parliamentary Support Services

1.2.5 Special Services

Program Objective(s): To provide administrative, accounting, computer and support services for Members of both Houses of Parliament, particularly in relation to servicing of Committees.

Program Description: Provision of special and ancillary services to Members attending conferences and travelling overseas. Services for committees appointed by either or both Houses of Parliament. Administration of printing requirements essential for the operation of the Parliament.

Activities:

	Average Staffing	
	1987-88	1988-89
Administrative services	21	33

Summary of Payments:

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	252	352	438	252	352	438
Maintenance and working expenses	152	163	318	152	163	318
Plant and equipment -						
Purchase of computers and related payments	...	...	755	...	...	58
Other services -						
Commonwealth Parliamentary Association	19	19	9	19	19	9
Presiding Officers Conference	14	11	28	14	11	28
Expenses of 34th General Commonwealth Parliamentary Association	70	70	20	70	70	20
Bicentennial Committee	160	134	45	160	134	45
Overseas Delegation	...	...	40	...	...	40
Souvenir shop	...	...	67	...	...	67
Parliament House Education Program	...	...	193	...	...	193
Parliamentary Committees	957	607	1,436	957	607	1,436
Total, Recurrent Services	1,624	1,356	3,349			
less other funds available	...	...	-697			
Consolidated Fund - Recurrent Services	1,624	1,356	2,652	1,624	1,356	2,652

Policy Area: 8. General Administration (n.e.i)

Policy Sector: 8.1 Legislative Services

(Refer green tables in Budget Paper No. 2)

PREMIER, TREASURER AND MINISTER FOR ETHNIC AFFAIRS

SUMMARY OF ESTIMATED PAYMENTS FROM THE CONSOLIDATED FUND*

Organisational Unit	1987-88		1988-89
	Approp.	Actual	Approp.
	\$000	\$000	\$000
2 CABINET OFFICE			
Annual Appropriations -			
Recurrent Services	2,200	2,176	3,553
Total	2,200	2,176	3,553
3 PREMIER'S OFFICE			
Annual Appropriations -			
Recurrent Services	26,357	26,509	57,691
Capital Works and Services	3,590	3,590	...
Special Appropriations	25,520	27,539	...
Total	55,467	57,638	57,691
4 INDEPENDENT COMMISSION AGAINST CORRUPTION			
Annual Appropriations -			
Recurrent Services	...	...	3,400
Total	...	...	3,400
5 OMBUDSMAN'S OFFICE			
Annual Appropriations -			
Recurrent Services	2,961	2,799	3,707
Special Appropriations	93	96	...
Total	3,054	2,895	3,707

PREMIER, TREASURER AND MINISTER FOR ETHNIC AFFAIRS (CONT)

SUMMARY OF ESTIMATED PAYMENTS FROM THE CONSOLIDATED FUND*

Organisational Unit	1987-88		1988-89 Approp.
	Approp.	Actual	
	\$000	\$000	\$000
6 STATE ELECTORAL OFFICE			
Annual Appropriations -			
Recurrent Services	...	...	7,912
Special Appropriations	16,307	12,198	...
Total	16,307	12,198	7,912
ADVANCE TO THE TREASURER#			
Annual Appropriations -			
Recurrent Services	134,000	...	50,000
Total	134,000	...	50,000
7 TREASURY			
Annual Appropriations -			
Recurrent Services	489,247	623,534	1,255,697
Capital Works and Services	8,000	8,000	8,500
Special Appropriations	1,001,493	1,012,557	...
Total	1,498,740	1,644,091	1,264,197
8 ETHNIC AFFAIRS COMMISSION			
Annual Appropriations -			
Recurrent Services	5,429	5,577	6,155
Special Appropriations	...	3	...
Total	5,429	5,580	6,155

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ESTIMATES 1988-89

PREMIER, TREASURER AND MINISTER FOR ETHNIC AFFAIRS (CONT)

SUMMARY OF ESTIMATED PAYMENTS FROM THE CONSOLIDATED FUND*

Organisational Unit	1987-88		1988-89 Approp.
	Approp.	Actual	
	\$000	\$000	\$000
<u>Totals</u>			
Annual Appropriations -			
Recurrent Services	660,194	660,638	1,388,115
Capital Works and Services	11,590	11,590	8,500
Special Appropriations	1,043,413	1,052,350	...
TOTAL, PREMIER, TREASURER AND MINISTER FOR ETHNIC AFFAIRS	1,715,197	1,724,578	1,396,615

* Summaries of payments from all funds, including the Consolidated Fund, are contained in the green tables in Budget Paper No. 2 - "Budget Information".

Amount appropriated to meet supplementary charges and expenditures of an unforeseen nature. Actual expenditures during the year from this source are made by various departments and are included in figures for individual departments and programs.

SUMMARY OF AVERAGE STAFFING

	Average Staffing (EFT)	
	1987-88	1988-89
CABINET OFFICE	62	82
PREMIER'S OFFICE	445	436
INDEPENDENT COMMISSION AGAINST CORRUPTION	...	41
OMBUDSMAN'S OFFICE	64	71
STATE ELECTORAL OFFICE	33	33
TREASURY	807	812
ETHNIC AFFAIRS COMMISSION	91	98
	-----	-----
TOTAL, PREMIER, TREASURER AND MINISTER FOR ETHNIC AFFAIRS	1,502	1,573
	-----	-----

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ESTIMATES 1988-89

PREMIER, TREASURER AND MINISTER FOR ETHNIC AFFAIRS

Program Structure	1987-88		1988-89 Approp.
	Approp.	Actual	
	\$000	\$000	\$000
2 CABINET OFFICE			
Program Area 2.1: <u>Services for the Premier and Cabinet</u>			
Programs:			
2.1.1 Services for the Premier and Cabinet	2,200	2,176	3,553
<u>Total, 2.1 Services for the Premier and Cabinet</u>	2,200	2,176	3,553
TOTAL, CABINET OFFICE	2,200	2,176	3,553

Summaries of payments from all funds, including the Consolidated Fund, are contained in the green tables in Budget Paper No. 2 - "Budget Information".

PREMIER, TREASURER AND MINISTER FOR ETHNIC AFFAIRS

2 CABINET OFFICE

2.1 Services for the Premier and Cabinet

2.1.1 Services for the Premier and Cabinet

Program Objective(s): To facilitate the operations of Cabinet and monitor the implementation of decisions of Government.

Program Description: The provision of administrative support and advisory services for the Premier as Head of Government and Cabinet. Provision of advice to the Government.

Activities:

	Average Staffing	
	1987-88	1988-89
Cabinet Secretariat	8	9
Policy advice services	<u>54</u>	<u>73*</u>
	62	82

Summary of Payments:

	Total Payments		Consolidated Fund		
	1987-88		1988-89		1988-89
	Estimate	Actual	Estimate	Approp.	Actual
	\$000	\$000	\$000	\$000	\$000
Recurrent Services:					
Employee related payments	2,100	2,033	2,941	2,100	2,033
Maintenance and working expenses	100	143	412	100	143
Other services -					
Special reports to Cabinet, to Premier and unforeseen expenses approved by the Premier	...	...	200	...	200
Consolidated Fund - Recurrent Services	2,200	2,176	3,553	2,200	2,176
				2,176	3,553

* 1987-88 average staffing excludes stenographic/typing staff previously supplied from pooled services and shown in the Administrative Support Services program.

Policy Area: 8. General Administration (n.e.i)

Policy Sector: 8.5 Other - General Administration

(Refer green tables in Budget Paper No. 2)

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ESTIMATES 1988-89

PREMIER, TREASURER AND MINISTER FOR ETHNIC AFFAIRS

Program Structure	1987-88		1988-89 Approp.
	Approp.	Actual	
	\$000	\$000	\$000
3 PREMIER'S OFFICE			
<u>Program Area 3.1: Services for Administration of Government</u>			
Programs:			
3.1.1 Services for the Governor's Establishment	1,034	977	1,136
3.1.2 Protocol and Hospitality Services	1,093	1,579	1,160
3.1.3 Services for the Leaders of the Opposition	679	598	742
3.1.4 Overseas Representation	4,500	4,732	5,260
3.1.5 Oversight of Public Sector Management Performance	3,183	2,657	4,028
3.1.6 Equal Opportunity in Public Employment	839	779	980
3.1.7 Public Sector Actuarial Services	773	770	865
<u>Total, 3.1 Services for Administration of Government</u>	12,101	12,092	14,171
<u>Program Area 3.2: Co-ordination of Community Relations</u>			
Programs:			
3.2.1 Co-ordination of Services for the Aged and the Disabled	1,273	1,032	1,098
3.2.2 Co-ordination of State Government Bicentennial Activities, Australia Day Celebrations and Nomination of Sydney as 1996 Olympic Games Host	4,966	4,950	1,858
3.2.3 Policy and Advisory Services on Aboriginal Affairs	27,046	29,061	29,982
3.2.4 Implementation of Freedom of Information Policies	332
<u>Total, 3.2 Co-ordination of Community Relations</u>	33,285	35,043	33,270

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ESTIMATES 1988-89

PREMIER, TREASURER AND MINISTER FOR ETHNIC AFFAIRS (cont)

Program Structure	1987-88		1988-89 Approp.
	Approp.	Actual	
	\$000	\$000	\$000
3 PREMIER'S OFFICE (cont)			
Program Area 3.3: <u>Administrative Support Services</u>			
Programs:			
3.3.1 Administrative Support Services	10,081	10,503	10,250
<u>Total, 3.3 Administrative Support Services</u>	10,081	10,503	10,250
TOTAL, PREMIER'S OFFICE	55,467	57,638	57,691

PREMIER, TREASURER AND MINISTER FOR ETHNIC AFFAIRS

3 PREMIER'S OFFICE

3.1 Services for Administration of Government

3.1.1 Services for the Governor's Establishment

Program Objective(s): To provide for operation of the Constitutional functions of the Governor.

Program Description: Operation of the Vice-Regal Establishment including normal activities of Government House, Executive Council and the provision of services for visiting Heads of State, Royalty, etc.

<u>Activities</u> :	Average Staffing		
	1987-88	1988-89	
Operation of the Vice-Regal Establishment (including maintenance and repair of Government House)	32	32	

Summary of Payments:

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	764	761	844	764	761	844
Maintenance and working expenses	246	196	272	246	196	272
Plant and equipment -						
Purchase of motor vehicles	...	...	5	...	...	5
Other services -						
Overseas visits	10	8	...	10	8	...
Costs associated with official functions	14	12	15	14	12	15
Consolidated Fund - Recurrent Services	1,034	977	1,136	1,034	977	1,136

Policy Area: 8. General Administration (n.e.i)
 Policy Sector: 8.1 Legislative Services
 (Refer green tables in Budget Paper No. 2)

PREMIER, TREASURER AND MINISTER FOR ETHNIC AFFAIRS

3 PREMIER'S OFFICE

3.1 Services for Administration of Government

3.1.2 Protocol and Hospitality Services

Program Objective(s): To co-ordinate the Government's official hospitality and ceremonial functions.

Program Description: Reception and entertainment of distinguished visitors on behalf of the Premier.
Provision of advice on protocol and ceremonial issues.

Activities:

	Average Staffing
	1987-88 1988-89
Protocol	17 16

Summary of Payments:

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	495	713	583	495	713	583
Maintenance and working expenses	73	169	52	73	169	52
Other services -						
Expenses involved in protocol	525	697	525	525	697	525
Consolidated Fund - Recurrent Services	1,093	1,579	1,160	1,093	1,579	1,160

Policy Area: 8. General Administration (n.e.i)
Policy Sector: 8.5 Other - General Administration
(Refer blue tables in Budget Paper No. 2)

PREMIER, TREASURER AND MINISTER FOR ETHNIC AFFAIRS

3 PREMIER'S OFFICE

3.1 Services for Administration of Government

3.1.3 Services for the Leaders of the Opposition

Program Objective(s): To support Leaders of the Opposition in carrying out their parliamentary duties.

Program Description: The provision of media research and administrative support to Leaders of the Opposition.

Activities:

	Average Staffing	
	1987-88	1988-89
Services for the Leaders of the Opposition in both Houses of Parliament	15	18

Summary of Payments:

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	585	496	625	585	496	625
Maintenance and working expenses	94	102	117	94	102	117
Consolidated Fund - Recurrent Services	679	598	742	679	598	742

Policy Area: 8. General Administration (n.e.i)
 Policy Sector: 8.1 Legislative Services
 (Refer green tables in Budget Paper No. 2)

PREMIER, TREASURER AND MINISTER FOR ETHNIC AFFAIRS

3 PREMIER'S OFFICE

3.1 Services for Administration of Government

3.1.4 Overseas Representation

Program Objective(s): To represent the State's interests overseas and to promote overseas investment, trade and tourism.

Program Description: The encouragement of investment and trade opportunities for New South Wales companies and the promotion of the State as a tourist destination.

Activities:

	Average Staffing
	1987-88 1988-89
Overseas Government Offices	48 37

Summary of Payments:

	Total Payments		Consolidated Fund			
	1987-88		1988-89			
	Estimate	Actual	Estimate	Approp.	Actual	
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	2,335	2,430	2,629	2,335	2,430	2,629
Maintenance and working expenses	1,788	1,887	2,028	1,788	1,887	2,028
Plant and equipment -						
Purchase of motor vehicles	40	43	48	40	43	48
Other services -						
Building Works - London office	337	372	555	337	372	555
Consolidated Fund - Recurrent Services	4,500	4,732	5,260	4,500	4,732	5,260

Policy Area: 8. General Administration (n.e.i)
 Policy Sector: 8.5 Other - General Administration
 (Refer green tables in Budget Paper No. 2)

PREMIER, TREASURER AND MINISTER FOR ETHNIC AFFAIRS

3 PREMIER'S OFFICE

3.1 Services for Administration of Government

3.1.5 Oversight of Public Sector Management Performance

Program Objective(s): To monitor and improve management performance throughout the public sector of New South Wales.

Program Description: Arrangement of management and strategy reviews, conduct of efficiency audits and program evaluations, and development of public sector management policies.

Activities:

	Average Staffing	
	1987-88	1988-89
Management development and personnel policies	62	62

Summary of Payments:

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	2,465	2,173	2,848	2,465	2,173	2,848
Maintenance and working expenses	424	320	935	424	320	935
Other services -						
Staff development and training expenses	174	95	85	174	95	85
Program evaluation	20	10	50	20	10	50
Exchange of officers	20	39	...	20	39	...
Scholarships	80	20	60	80	20	60
Senior management program	...	...	50	...	...	50
Consolidated Fund - Recurrent Services	3,183	2,657	4,028	3,183	2,657	4,028

NB: Actual Consolidated Fund Payments for 1987-88 in respect of this Program are not subject to the Auditor-General's Report. For certified payments for 1987-88 see Supplementary Statements in the Appendix of Volume 2 of this Budget Paper.

Policy Area: 8. General Administration (n.e.i)
 Policy Sector: 8.5 Other - General Administration
 (Refer green tables in Budget Paper No. 2)

PREMIER, TREASURER AND MINISTER FOR ETHNIC AFFAIRS

3 PREMIER'S OFFICE

3.1 Services for Administration of Government

3.1.6 Equal Opportunity in Public Employment

Program Objective(s): To eliminate discriminatory employment practices from the public sector.

Program Description: Promotion of equal employment opportunity within the public sector.

Activities:

Average Staffing
1987-88 1988-89

Office of the Director of Equal Opportunity in Public
Employment

14 16

Summary of Payments:

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	562	486	599	562	486	599
Maintenance and working expenses	237	245	331	237	245	331
Other services - Special projects	90	127	150	40	48	50
Total, Recurrent Services	889	858	1,080			
<u>less</u> other funds available	-50	-79	-100			
Consolidated Fund - Recurrent Services	839	779	980	839	779	980

Policy Area: 8. General Administration (n.e.i)

Policy Sector: 8.5 Other - General Administration

(Refer green tables in Budget Paper No. 2)

PREMIER, TREASURER AND MINISTER FOR ETHNIC AFFAIRS

3 PREMIER'S OFFICE

3.1 Services for Administration of Government

3.1.7 Public Sector Actuarial Services

Program Objective(s): To enable statutory and other requirements for actuarial valuations and advice to be met at the lowest cost consistent with reasonable time-frames and high quality.

Program Description: Consultancy and advisory actuarial service to management, including triennial reviews of superannuation funds, quinquennial investigations of friendly society funds, and various advice on third party insurance and workers' compensation insurance.

Activities:

	Average Staffing	
	1987-88	1988-89
Actuarial services to the State Superannuation Board and Registrar of Friendly Societies, etc.	22	23

Summary of Payments:

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	591	572	668	591	572	668
Maintenance and working expenses	175	192	187	175	192	187
Other services -						
Staff development and training expenses	7	6	10	7	6	10
Consolidated Fund - Recurrent Services	773	770	865	773	770	865

NB: Actual Consolidated Fund Payments for 1987-88 in respect of this Program are not subject to the Auditor-General's Report. For certified payments for 1987-88 see Supplementary Statements in the Appendix of Volume 2 of this Budget Paper.

Program Receipts paid into Consolidated Fund

Miscellaneous services rendered

Estimate	Actual	Estimate
\$000	\$000	\$000
250	246	270

Policy Area: 8. General Administration (n.e.i)
Policy Sector: 8.5 Other - General Administration
(Refer green tables in Budget Paper No. 2)

PREMIER, TREASURER AND MINISTER FOR ETHNIC AFFAIRS

3 PREMIER'S OFFICE

3.2 Co-ordination of Community Relations

3.2.1 Co-ordination of Services for the Aged and the Disabled

Program Objective(s): To co-ordinate the provision of services for the elderly and the disabled.

Program Description: The co-ordination, development and monitoring of services for the elderly and the disabled. Provision of policy advice and community consultation.

Activities:

	Average Staffing	
	1987-88	1988-89
Office of Aged Services	6	8
Disabled Services Unit	<u>4</u>	<u>4</u>
	10	12

Summary of Payments:

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	379	339	416	379	339	416
Maintenance and working expenses	31	36	32	31	36	32
Grants and subsidies -						
Grants for sporting and leisure equipment	250	...	...	250	...	...
Other services -						
Special projects	120	106	100	120	106	100
Expenses of Senior Citizens' Week and the annual concerts	549	651	617	493	551	550
Total, Recurrent Services	1,329	1,132	1,165			
<u>less other funds available</u>	<u>-56</u>	<u>-100</u>	<u>-67</u>			
Consolidated Fund - Recurrent Services	1,273	1,032	1,098	1,273	1,032	1,098

Policy Area: 8. General Administration (n.e.i)
 Policy Sector: 8.5 Other - General Administration
 (Refer green tables in Budget Paper No. 2)

PREMIER, TREASURER AND MINISTER FOR ETHNIC AFFAIRS

3 PREMIER'S OFFICE

3.2 Co-ordination of Community Relations

3.2.2 Co-ordination of State Government Bicentennial Activities, Australia Day Celebrations and Nomination of Sydney as 1996 Olympic Games Host

Program Objective(s): To co-ordinate the participation of New South Wales Government instrumentalities in the 1988 Bicentenary and to promote Sydney as host of the 1996 Olympic Games.

Program Description: Co-ordination of Bicentennial programs, events and projects developed by the New South Wales Bicentennial Council and Government instrumentalities. Liaison with responsible government and local government bodies and private enterprise to promote Sydney as the venue for the 1996 Olympic Games. Liaison with the Australia Day Council.

Activities:

	Average Staffing	
	1987-88	1988-89
New South Wales Bicentennial Secretariat	5	3
Sydney Olympic Games Secretariat	...	5
	5	8

Summary of Payments:

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	211	208	384	211	208	384
Maintenance and working expenses	40	27	678	40	27	678
Other services -						
Overseas visits	...	...	30	...	...	30
Contribution towards administrative costs of New South Wales Bicentennial Council - amount to be transferred	1,100	1,100	741	1,100	1,100	741
Australia Day Council	25	25	25	25	25	25
State Bicentennial Program	88,000	51,319	39,250	...	...	...
Total, Recurrent Services	89,376	52,679	41,108			
less funding from Bicentennial Fund	-88,000	-51,319	-39,250	...	...	...
Consolidated Fund - Recurrent Services	1,376	1,360	1,858	1,376	1,360	1,858

PREMIER, TREASURER AND MINISTER FOR ETHNIC AFFAIRS

3 PREMIER'S OFFICE

3.2 Co-ordination of Community Relations

3.2.2 Co-ordination of State Government Bicentennial Activities, Australia Day
Celebrations and Nomination of Sydney as 1996 Olympic Games Host (cont)

Summary of Payments: (cont)

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Capital Works and Services: General works and services	3,590	3,590	...	3,590	3,590	...
Consolidated Fund - Capital Works and Services	3,590	3,590	...	3,590	3,590	...
Consolidated Fund - Total	4,966	4,950	1,858	4,966	4,950	1,858

Policy Area: 8. General Administration (n.e.i)

Policy Sector: 8.5 Other - General Administration

(Refer green tables in Budget Paper No. 2)

PREMIER, TREASURER AND MINISTER FOR ETHNIC AFFAIRS

3 PREMIER'S OFFICE

3.2 Co-ordination of Community Relations

3.2.3 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 for the purchase of land under the State's land rights legislation.

Activities:

	Average Staffing	
	1987-88	1988-89
Co-ordination of State agencies and liaison with community groups)	18	22
Commonwealth/State arrangements land rights)		

Summary of Payments:

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	806	714	893	806	714	893
Maintenance and working expenses	559	490	707	559	490	707
Plant and equipment -						
Purchase of motor vehicles	26	15	2	26	15	2
Purchase of computers and related payments	10	15	...	10	15	...
Other major plant and equipment	5	2	20	5	2	20
Grants and subsidies -						
Assistance to aborigines	607	373	60	60	59	60
Provision of training of Land Councils	100	100	100	100	100	100
Other services -						
Aboriginal Land Rights Act 1983 - land purchases, administrative and other costs	25,480	27,481	28,200	25,480	27,481	28,200
Outstanding payments - Aboriginal Land Rights Act	...	185	...	...	185	...
Total, Recurrent Services	27,593	29,375	29,982			
<u>less</u> other funds available	-547	-314	...			
Consolidated Fund - Recurrent Services	27,046	29,061	29,982	27,046	29,061	29,982

Policy Area: 8. General Administration (n.e.i)
Policy Sector: 8.5 Other - General Administration
(Refer green tables in Budget Paper No. 2)

PREMIER, TREASURER AND MINISTER FOR ETHNIC AFFAIRS

3 PREMIER'S OFFICE

3.2 Co-ordination of Community Relations

3.2.4 Implementation of Freedom of Information Policies

Program Objective(s): To co-ordinate implementation by government agencies of the State Government's Freedom of Information legislation.

Program Description: Liaison with government agencies and the general public to ensure that the objectives of the State Government's Freedom of Information Act are achieved.

Activities:

	Average Staffing
	1987-88 1988-89
Freedom of Information Co-ordination Unit	... 5

Summary of Payments:

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	199	...	...	199
Maintenance and working expenses	133	...	...	133
Consolidated Fund - Recurrent Services	332	...	...	332

Policy Area: 8. General Administration (n.e.i)
 Policy Sector: 8.5 Other - General Administration
 (Refer green tables in Budget Paper No. 2)

PREMIER, TREASURER AND MINISTER FOR ETHNIC AFFAIRS

3 PREMIER'S OFFICE

3.3 Administrative Support Services

3.3.1 Administrative Support Services

Program Objective(s): To perform organisational, planning and management functions for the Premier's administration.

Program Description: The provision of administrative services to the Premier's administration including general administration, personnel and staff support, accounting services, media liaison services, etc.

<u>Activities:</u>	Average Staffing	
	1987-88	1988-89
General administration	80	76
Budgetary and accounting services	17	16
Records system	21	18
Motor services	19	19
Secretarial services	23	17
Personnel and staffing services	19	17
Systems review and internal audit	4	4
Media liaison services	6	6
Capital Works Unit	7	6
Industrial Relations Unit	<u>6</u>	<u>6</u>
	202	185

Summary of Payments:

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	6,461	6,337	5,980	6,461	6,337	5,980
Maintenance and working expenses	1,807	1,852	1,703	1,807	1,852	1,703
Plant and equipment -						
Purchase of motor vehicles	...	...	62	...	...	62
Purchase of computers and related payments	110	171	530	...	...	...
Grants and subsidies -						
Expenditure involved in travelling concessions, approved by the Premier	100	88	200	100	88	200
Anzac Memorial Building	300	356	300	300	356	300
Miscellaneous grants approved by the Premier	170	179	170	170	179	170
Royal Blind Society N.S.W. annual doorknock	36	136	36	36	136	36
Child Accident Prevention Foundation	25	...	...	25	...	...
Royal Australian Institute of Public Administration, N.S.W. Regional Group	5	5	5	5	5	5
Freedom from Hunger Appeal	35	35	35	35	35	35
Red Cross Calling Appeal	...	35	...	...	35	...

PREMIER, TREASURER AND MINISTER FOR ETHNIC AFFAIRS

3 PREMIER'S OFFICE

3.3 Administrative Support Services

3.3.1 Administrative Support Services (cont)

Summary of Payments: (cont)

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Austcare	35	35	35	35	35	35
Salvation Army Red Shield Appeal	...	100	...	...	100	...
ANZAAS Congress	45	45	...	45	45	...
Australian Volunteer Coast Guard	...	50	...	...	50	...
North Coast Helicopter Rescue Service	...	...	50	...	...	50
Royal Blind Society's Access to Technology Project	...	...	60	...	...	60
Other services -						
Overseas visits	100	119	150	100	119	150
Commonwealth Parliamentary Association (NSW) Branch - expenses	93	93	99	93	93	99
Joint Commonwealth/State Task Force Investigating Drug Trafficking - contribution	290	65	50	290	65	50
Parliamentary Remuneration Tribunal	1	...	1	1	...	1
Statutory and Other Offices Remuneration Tribunal	18	14	19	18	14	19
Documentary film remake	50	...	...	50	...	...
Commonwealth Parliamentary Association - subscription	20	18	15	20	18	15
City of Sydney Inquiry	200	276	...	200	276	...
Review of Government administration	100	27	...	100	27	...
Joint Commonwealth/State Royal Commission into Aboriginal Deaths in Custody	...	225	1,000	...	225	1,000
Ministerial travel, special reports for the Premier, and unforeseen expenses approved by the Premier	190	407	200	190	407	200
Legal costs associated with Kununurra Inquest	...	6	30	...	6	30
Legal costs associated with Coledale Coronial Inquiry	...	...	50	...	...	50
Total, Recurrent Services	10,191	10,674	10,780			
less other funds available	-110	-171	-530			
Consolidated Fund - Recurrent Services	10,081	10,503	10,250	10,081	10,503	10,250

1987-88 actual expenditures for salaries and other employee payments, and maintenance and working expenses are estimates only. No separate records of expenditure for activities transferred to the Cabinet Office were kept by the former Premier's Department.

Policy Area: 8. General Administration (n.e.i)
Policy Sector: 8.5 Other - General Administration
(Refer green tables in Budget Paper No. 2)

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ESTIMATES 1988-89

PREMIER, TREASURER AND MINISTER FOR ETHNIC AFFAIRS

Program Structure	1987-88		1988-89 Approp.
	Approp.	Actual	
	\$000	\$000	\$000
4 INDEPENDENT COMMISSION AGAINST CORRUPTION			
Program Area 4.1: <u>Investigation of Allegations of Corruption</u>			
Programs:			
4.1.1 Investigation of Allegations of Corruption	...	...	3,400
<u>Total, 4.1 Investigation of Allegations of Corruption</u>	...	...	3,400
TOTAL, INDEPENDENT COMMISSION AGAINST CORRUPTION	...	...	3,400

Summaries of payments from all funds, including the Consolidated Fund, are contained in the green tables in Budget Paper No. 2 - "Budget Information".

PREMIER, TREASURER AND MINISTER FOR ETHNIC AFFAIRS

4 INDEPENDENT COMMISSION AGAINST CORRUPTION

4.1 Investigation of Allegations of Corruption

4.1.1 Investigation of Allegations of Corruption

Program Objective(s): To eliminate corrupt activities and enhance the efficiency and integrity of government administration.

Program Description: The investigation of allegations of corrupt conduct either by or impacting on public officials and government administration in New South Wales.

Activities:

	Average Staffing	
	1987-88	1988-89
Investigation of allegations	...	41

Summary of Payments:

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	1,925	...	...	1,925
Maintenance and working expenses	785	...	...	785
Plant and equipment -						
Purchase of motor vehicles	300	...	...	300
Purchase of computers and related payments	90	...	...	90
Other major plant and equipment	300	...	...	300
Consolidated Fund - Recurrent Services	3,400	...	...	3,400

Policy Area: 1. Law, Order and Public Safety

Policy Sector: 1.4 Other (Including Fire Protection Services) - Law, Order and Public Safety
(Refer green tables in Budget Paper No. 2)

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ESTIMATES 1988-89

PREMIER, TREASURER AND MINISTER FOR ETHNIC AFFAIRS

Program Structure	1987-88		1988-89 Approp.
	Approp.	Actual	
	\$000	\$000	\$000
5 OMBUDSMAN'S OFFICE			
Program Area 5.1: <u>Investigation of Citizens' Complaints and Monitoring and Reporting on Telecommunications Interception Activities</u>			
Programs:			
5.1.1 Investigation of Citizens' Complaints and Monitoring and Reporting on Telecommunications Interception Activities	3,054	2,895	3,707
<u>Total, 5.1 Investigation of Citizens' Complaints and Monitoring and Reporting on Telecommunications Interception Activities</u>	3,054	2,895	3,707
TOTAL, OMBUDSMAN'S OFFICE	3,054	2,895	3,707

Summaries of payments from all funds, including the Consolidated Fund, are contained in the green tables i Budget Paper No. 2 - "Budget Information".

PREMIER, TREASURER AND MINISTER FOR ETHNIC AFFAIRS

5 OMBUDSMAN'S OFFICE

5.1 Investigation of Citizens' Complaints and Monitoring and Reporting on
Telecommunications Interception Activities

5.1.1 Investigation of Citizens' Complaints and Monitoring and Reporting on
Telecommunications Interception Activities

Program Objective(s): To permit an independent inquiry into citizens' complaints against decisions and actions of State public sector bodies and/or their officers. To ensure eligible authorities' compliance with telecommunications interception legislation.

Program Description: The investigation of complaints about the administrative conduct of New South Wales public authorities and local councils and allegations of misconduct against members of the Police Force. Inspect and report upon eligible authorities' records in relation to the issuing of warrants under complementary Commonwealth/States legislation authorising interception of telecommunications.

Activities:

	Average Staffing	
	1987-88	1988-89
Investigation of citizens' complaints and monitoring and reporting on telecommunications interception activities	64	71

Summary of Payments:

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	2,170	2,061	2,546	2,170	2,061	2,546
Maintenance and working expenses	884	834	1,127	884	834	1,127
Plant and equipment -						
Purchase of motor vehicles	...	...	13	...	...	13
Purchase of computers and related payments	...	6	83	...	...	21
Total, Recurrent Services	3,054	2,901	3,769			
less other funds available	...	-6	-62			
Consolidated Fund - Recurrent Services	3,054	2,895	3,707	3,054	2,895	3,707

Policy Area: 8. General Administration (n.e.i)
Policy Sector: 8.5 Other - General Administration
(Refer green tables in Budget Paper No. 2)

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ESTIMATES 1988-89

PREMIER, TREASURER AND MINISTER FOR ETHNIC AFFAIRS

Program Structure	1987-88		1988-89
	Approp.	Actual	Approp.
	\$000	\$000	\$000
6 STATE ELECTORAL OFFICE			
Program Area 6.1: <u>Electoral Services</u>			
Programs:			
6.1.1 Management and Administration of Parliamentary Elections	10,498	11,499	1,601
6.1.2 Funding of Parliamentary Election Campaigns	4,970	173	5,743
6.1.3 Management and Administration of Statutory and Industrial Ballots	383	337	320
6.1.4 Management and Administration of Local Government Elections	456	189	248
<u>Total, 6.1 Electoral Services</u>	16,307	12,198	7,912
TOTAL, STATE ELECTORAL OFFICE	16,307	12,198	7,912

PREMIER, TREASURER AND MINISTER FOR ETHNIC AFFAIRS

6 STATE ELECTORAL OFFICE

6.1 Electoral Services

6.1.1 Management and Administration of Parliamentary Elections

Program Objective(s): To provide for the independent conduct of elections of Parliamentary members and of referendums.

Program Description: The administration of elections and by-elections for the Legislative Assembly and the Legislative Council and referendums. Review of electoral procedures and submission of recommendations to the Government on electoral reform. Review of electoral administration procedures and development of computer techniques.

Activities:

	Average Staffing	
	1987-88	1988-89
Conduct of elections	8	8
Redistribution of electoral boundaries, support services and research projects, non-voter action, abolition and appointment of polling places, appointment and training of returning officers, community and education projects	<u>7</u> 15	<u>7</u> 15

Summary of Payments:

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	547	541	707	547	541	707
Maintenance and working expenses	901	937	334	901	937	334
Other services -						
By-election	200	24	157	200	24	157
General election	8,500	9,837	350	8,500	9,837	350
Redistribution	200	160	...	200	160	...
Referendum	150	...	...	150	...	...
Committee of Inquiry - State Electoral Office	...	...	53	...	...	53
Consolidated Fund - Recurrent Services	10,498	11,499	1,601	10,498	11,499	1,601

Policy Area: 8. General Administration (n.e.i)
 Policy Sector: 8.1 Legislative Services
 (Refer green tables in Budget Paper No. 2)

PREMIER, TREASURER AND MINISTER FOR ETHNIC AFFAIRS

6 STATE ELECTORAL OFFICE

6.1 Electoral Services

6.1.2 Funding of Parliamentary Election Campaigns

Program Objective(s): To provide an independent source of funding of Parliamentary election campaigns and to require the disclosure by candidates and political parties of political contributions and electoral expenditures.

Program Description: Administration of the public funding of election campaigns and the provision for the public disclosure of the sources of funds used and the expenditure incurred in an election campaign.

<u>Activities:</u>	Average Staffing		
	1987-88	1988-89	
Registration of parties, groups and candidates, examination and research into claims and declarations, public reporting of sources of income and expenditure	1	1	

Summary of Payments:

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	37	24	37	37	24	37
Maintenance and working expenses	33	32	28	33	32	28
Other services - Payments to candidates, groups and parties	4,900	117	5,678	4,900	117	5,678
Consolidated Fund - Recurrent Services	4,970	173	5,743	4,970	173	5,743

Policy Area: 8. General Administration (n.e.i)
Policy Sector: 8.1 Legislative Services
(Refer green tables in Budget Paper No. 2)

PREMIER, TREASURER AND MINISTER FOR ETHNIC AFFAIRS

6 STATE ELECTORAL OFFICE

6.1 Electoral Services

6.1.3 Management and Administration of Statutory and Industrial Ballots

Program Objective(s): To provide an independent ballot and election service for certain organisations as required by legislation.

Program Description: Conduct of elections for statutory authorities, including marketing boards and employee representatives on boards and commissions. Conduct of industrial ballots for election of union managements as required under the Industrial Arbitration Act and the conduct of elections of management representatives of registered clubs.

Activities:

	Average Staffing	
	1987-88	1988-89
Conduct of statutory and industrial ballots	7	7
Advisory service to clubs, unions and organisations	2	2
Research and electoral procedures	<u>2</u>	<u>2</u>
	11	11

Summary of Payments:

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	279	227	245	279	227	245
Maintenance and working expenses	104	110	75	104	110	75
Consolidated Fund - Recurrent Services	383	337	320	383	337	320

Policy Area: 7. Economic Services

Policy Sector: 7.4 Other Economic Services

(Refer green tables in Budget Paper No. 2)

PREMIER, TREASURER AND MINISTER FOR ETHNIC AFFAIRS

6 STATE ELECTORAL OFFICE

6.1 Electoral Services

6.1.4 Management and Administration of Local Government Elections

Program Objective(s): To provide an independent ballot and election service with respect to elections and polls under the Local Government Act.

Program Description: Co-ordination of compulsory elections and polls and maintenance of a roll of resident eligible voters. Review of electoral procedures to bring the conduct of such elections and polls into uniformity with the procedures provided for in the Parliamentary Electorates and Elections Act.

<u>Activities:</u>	Average Staffing	
	1987-88	1988-89
Conduct of compulsory elections and polls	4	4
Appointment and training of Returning Officers	1	1
Abolition and appointment of polling places	<u>1</u>	<u>1</u>
	6	6

Summary of Payments:

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	94	102	116	94	102	116
Maintenance and working expenses	62	44	32	62	44	32
Other services - Local government election	300	43	100	300	43	100
Consolidated Fund - Recurrent Services	456	189	248	456	189	248

Policy Area: 8. General Administration (n.e.i)

Policy Sector: 8.1 Legislative Services

(Refer green tables in Budget Paper No. 2)

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ESTIMATES 1988-89

PREMIER, TREASURER AND MINISTER FOR ETHNIC AFFAIRS

Program Structure	1987-88		1988-89 Approp.
	Approp.	Actual	
	\$000	\$000	\$000
7 TREASURY			
Program Area 7.1: <u>Central Financial Management Services</u>			
Programs:			
7.1.1 Budget Analysis, Preparation and Control	1,911	1,775	2,451
7.1.2 Financial Accounting and Funds Management	18,544	86,543	11,673
<u>Total, 7.1 Central Financial Management Services</u>	20,455	88,318	14,124
Program Area 7.2: <u>Economic Policy and Advice</u>			
Programs:			
7.2.1 Economic and Statistical Analysis and Advice and Inter-Governmental Financial Relations	1,163	1,103	1,348
<u>Total, 7.2 Economic Policy and Advice</u>	1,163	1,103	1,348
Program Area 7.3: <u>Revenue Collection</u>			
Programs:			
7.3.1 Stamp Duty Collection	7,891	7,763	8,320
7.3.2 Pay-roll Tax Collection	3,448	3,249	4,763
7.3.3 Land Tax Collection	5,867	5,396	10,066
7.3.4 Business Franchise Licences	980	773	939
7.3.5 Investigation Division	3,215	3,401	4,459
7.3.6 Licensing and Control of Casino Operations	...	519	...
<u>Total, 7.3 Revenue Collection</u>	21,401	21,101	28,547

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ESTIMATES 1988-89

PREMIER, TREASURER AND MINISTER FOR ETHNIC AFFAIRS

Program Structure	1987-88		1988-89 Approp.
	Approp.	Actual	
	\$000	\$000	\$000
7 TREASURY (cont)			
Program Area 7.4: <u>Relief from Taxation</u>			
Programs:			
7.4.1 Relief from Taxation	22,980	9,754	4,710
<u>Total, 7.4 Relief from Taxation</u>	22,980	9,754	4,710
Program Area 7.5: <u>Service-wide Payments and Services</u>			
Programs:			
7.5.1 Superannuation Costs	340,173	381,783	297,270
7.5.2 Insurance and Compensation Payments	2,139	11,064	2,126
7.5.3 Pay-roll Tax	205,022	210,823	17,200
7.5.4 Administration of Government Agency Accounts	7,846	10,700	8,346
<u>Total, 7.5 Service-wide Payments and Services</u>	555,180	614,370	324,942
Program Area 7.6: <u>Assistance to Authorities and Other Bodies</u>			
Programs:			
7.6.1 Assistance to Authorities and Other Bodies	47,538	39,378	279
<u>Total, 7.6 Assistance to Authorities</u>	47,538	39,378	279

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ESTIMATES 1988-89

PREMIER, TREASURER AND MINISTER FOR ETHNIC AFFAIRS

Program Structure	1987-88		1988-89 Approp.
	Approp.	Actual	
	\$000	\$000	\$000
7 TREASURY (cont)			
Program Area 7.7: <u>Liability for Loans and Advances</u>			
Programs:			
7.7.1 Liability for Commonwealth General Purpose Loans	655,700	623,033	619,500
7.7.2 Liability for Commonwealth Specific Purpose Advances	50,883	50,877	67,984
7.7.3 Liability for Interest Charges on Departmental Works Programs	97,230	88,963	142,892
7.7.4 Liability for Debts Assumed from Various Authorities	...	55,035	23,115
<u>Total, 7.7 Liability for Loans and Advances</u>	803,813	817,908	853,491
Program Area 7.8: <u>Community Aid</u>			
Programs:			
7.8.1 Natural Disasters Relief	10,000	35,656	20,000
7.8.2 Assistance to Farmers	8,000	8,000	8,500
<u>Total, 7.8 Community Aid</u>	18,000	43,656	28,500

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ESTIMATES 1988-89

PREMIER, TREASURER AND MINISTER FOR ETHNIC AFFAIRS

Program Structure	1987-88		1988-89 Approp.
	Approp.	Actual	
	\$000	\$000	\$000
7 TREASURY (cont)			
Program Area 7.9: <u>Administrative Support Services</u>			
Programs:			
7.9.1 Administrative Support Services (Office of Financial Management)	2,432	2,473	2,301
7.9.2 Policy and Planning (Office of State Revenue)	1,176	1,123	423
7.9.3 Administrative Support Services (Office of State Revenue)	4,105	4,421	4,850
7.9.4 Internal Review (Office of State Revenue)	497	486	682
<u>Total, 7.9 Administrative Support Services</u>	8,210	8,503	8,256
TOTAL, TREASURY	1,498,740	1,644,091	1,264,197

Summaries of payments from all funds, including the Consolidated Fund, are contained in the green tables in Budget Paper No. 2 - "Budget Information".

PREMIER, TREASURER AND MINISTER FOR ETHNIC AFFAIRS

7 TREASURY

7.1 Central Financial Management Services

7.1.1 Budget Analysis, Preparation and Control

Program Objective(s): To ensure the distribution of the State's financial resources in accordance with government policies and available funds.

Program Description: Evaluation of departmental and authority recurrent and/or capital expenditure proposals in the context of Government policies and available funds. Monitor departmental expenditure and revenues. Review of revenue-raising activities and reporting thereon. Preparation of Budget documents for Parliament. Review of budgetary and financial management systems.

<u>Activities:</u>	Average Staffing	
	1987-88	1988-89
Preparation of budget and capital works programs	19	20
Budget control and financial management	21	23
Budgetary policy and systems	3	6
	43	49

Summary of Payments:

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	1,659	1,521	1,979	1,659	1,521	1,979
Maintenance and working expenses	252	254	472	252	254	472
Consolidated Fund - Recurrent Services	1,911	1,775	2,451	1,911	1,775	2,451

Policy Area: 8. General Administration (n.e.i)
 Policy Sector: 8.2 Financial and Fiscal Services
 (Refer green tables in Budget Paper No. 2)

PREMIER, TREASURER AND MINISTER FOR ETHNIC AFFAIRS

7 TREASURY

7.1 Central Financial Management Services

7.1.2 Financial Accounting and Funds Management

Program Objective(s): To provide information and payments for the benefit of the Government, Parliament and the public. To manage and record the distribution of funds to departments and authorities according to the Budget and other Government decisions.

Program Description: Operation and control of a centralised accounting system to ensure that departments etc. are conforming with principles laid down under the Public Finance and Audit Act and Appropriation Act. Summary recording of receipts and payments of departments and authorities operating through the Treasurer's accounts. Production of the Treasurer's Annual Public Accounts, and quarterly and monthly financial summaries. Management of funds, including investments. Oversight of accounting procedures and controls to be maintained in the Public Service.

<u>Activities:</u>	Average Staffing	
	1987-88	1988-89
Operation of Treasury accounting system	35	36
Funds management	8	8
Development of accounting procedures and practices	<u>9</u>	<u>12</u>
	52	56

Summary of Payments:

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	3,619	2,840	1,972	3,619	2,840	1,972
Maintenance and working expenses	1,177	1,112	1,626	1,177	1,112	1,626
Plant and equipment -						
Purchase of computers and related payments	191	219	174	191	219	174
Provision for new computer facilities, including staff and associated costs carried to Special Deposits Account	...	...	...	...	75,824	...
Other services -						
Interest, bank charges, etc.	11,358	4,704	6,000	11,358	4,704	6,000
Refund on unclaimed trust moneys	8	22	10	8	22	10
Refund of liquidators unclaimed moneys	1	...	1	1	...	1
Payments to the Commonwealth to defray taxation liability on certain GIO life policies	2,180	1,433	...	2,180	1,433	...
Refund of unclaimed moneys in terms of Section 14 of the Public Finance and Audit Act 1983	10	16	10	10	16	10
Commission of Audit	...	373	880	...	373	880
Production of Auditor-General's Report	...	...	900	...	...	900
Production of Commission of Audit's Report	...	...	100	...	...	100

PREMIER, TREASURER AND MINISTER FOR ETHNIC AFFAIRS

7 TREASURY

7.1 Central Financial Management Services

7.1.2 Financial Accounting and Funds Management (cont)

Summary of Payments: (cont)

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Total, Recurrent Services plus funding for program carryover *	18,544 ...	10,719 75,824	11,673...	...	...	...
Consolidated Fund - Recurrent Services	18,544	86,543	11,673	18,544	86,543	11,673

* Payments from the Computer Funding Account in Special Deposits Account are shown against relevant programs.

Program Receipts paid into Consolidated Fund

Interest on Term Deposits and Treasurer's Bank Accounts

Estimate	Actual	Estimate
\$000	\$000	\$000
90,000	130,422	170,000

Policy Area: 8. General Administration (n.e.i)
Policy Sector: 8.2 Financial and Fiscal Services
(Refer green tables in Budget Paper No. 2)

PREMIER, TREASURER AND MINISTER FOR ETHNIC AFFAIRS

7 TREASURY

7.2 Economic Policy and Advice

**7.2.1 Economic and Statistical Analysis and Advice and Inter-Governmental
Financial Relations**

Program Objective(s): To assist in the achievement of economic objectives through advice on economic and statistical issues. To ensure that statistical requirements of departments and authorities are met and to encourage economies by arranging the central provision of certain statistical and other information services.

Program Description: Analysis of trends affecting the Australian and New South Wales economies and the implications of Commonwealth and State Government policies and policy proposals. Co-ordination of the statistical requirements of State agencies. Advice to the Treasurer on economic and statistical matters including taxation and the inter-governmental aspects of such matters. Preparation of submissions to Commonwealth Grants Commission in relation to tax-sharing relativities between States.

Activities:

	Average Staffing	
	1987-88	1988-89
Industry and public authority economic policy	6	7
Economic assessments and forecasting	5	3
Statistical co-ordination and services	5	5
Information services and administration	5	5
Revenue and inter-governmental relations	<u>5</u>	<u>5</u>
	26	25

Summary of Payments:

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	818	853	913	818	853	913
Maintenance and working expenses	325	247	391	325	247	391
Plant and equipment -						
Other major plant and equipment	...	...	14	...	...	14
Other services -						
Central census analysis and retrieval system expenses	20	2	30	20	2	30
Expenses associated with Grants Commission Review of Relativities	...	1	...	...	1	...
Consolidated Fund - Recurrent Services	1,163	1,103	1,348	1,163	1,103	1,348

PREMIER, TREASURER AND MINISTER FOR ETHNIC AFFAIRS

7 TREASURY

7.2 Economic Policy and Advice

7.2.1 Economic and Statistical Analysis and Advice and Inter-Governmental
Financial Relations (cont)

Program Receipts paid into Consolidated Fund

Miscellaneous services rendered

Estimate	Actual	Estimate
\$000	\$000	\$000
64	34	64

Policy Area: 8. General Administration (n.e.i)

Policy Sector: 8.5 Other - General Administration

(Refer green tables in Budget Paper No. 2)

PREMIER, TREASURER AND MINISTER FOR ETHNIC AFFAIRS

7 TREASURY

7.3 Revenue Collection

7.3.1 Stamp Duty Collection

Program Objective(s): To raise revenue for general government services by imposing duty on liable instruments, documents, and transactions.

Program Description: The assessment, collection and recovery of stamp duty, death duty and financial institutions duty, by sale of adhesive stamps, stamping of liable instruments or documents and from returns submitted by authorised persons. Administration of remissions and refunds of stamp duty and death duty.

Activities:

	Average Staffing	
	1987-88	1988-89
Management support	6	6
Assessing	75	75
Client liaison	14	14
Special projects	2	2
Technical support	4	4
Administrative support	21	21
Data entry	1	7
Operations	6	6
Applications development	...	6
	129	141

Summary of Payments:

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	4,198	4,168	4,403	4,198	4,168	4,403
Maintenance and working expenses	1,143	937	1,196	1,143	937	1,196
Plant and equipment - Purchase of computers and related payments	...	...	2,876	...	...	101
Other services - Department of Motor Transport - reimbursement of administrative expenses for collection of stamp duty	1,540	1,586	1,670	1,540	1,586	1,670
Department of Main Roads - refund of stamp duty on property enquiries	850	925	950	850	925	950
Cost of printing betting tickets	160	147	...	160	147	...
Total, Recurrent Services	7,891	7,763	11,095			
<u>less</u> other funds available	...	...	-2,775			
Consolidated Fund - Recurrent Services	7,891	7,763	8,320	7,891	7,763	8,320

PREMIER, TREASURER AND MINISTER FOR ETHNIC AFFAIRS

7 TREASURY

7.3 Revenue Collection

7.3.1 Stamp Duty Collection (cont)

Program Receipts paid into Consolidated Fund

Miscellaneous services rendered

Estimate	Actual	Estimate
\$000	\$000	\$000
113	39	5

Policy Area: 8. General Administration (n.e.i)

Policy Sector: 8.2 Financial and Fiscal Services

(Refer green tables in Budget Paper No. 2)

PREMIER, TREASURER AND MINISTER FOR ETHNIC AFFAIRS

7 TREASURY

7.3 Revenue Collection

7.3.2 Pay-roll Tax Collection

Program Objective(s): To raise revenue for general government services by imposing pay-roll tax on employers in respect of certain wages.

Program Description: The collection and recovery of pay-roll tax from employers who are periodically required to furnish a return of taxable wages. The inspection of employers' books and records.

Activities:

	Average Staffing	
	1987-88	1988-89
Management support	4	4
Assessing	32	32
Client liaison	2	2
Special projects	2	2
Technical support	1	1
Administrative support	37	37
Operations	8	12
Applications development	11	3
Technical services	<u>6</u>	<u>10</u>
	103	103

Summary of Payments:

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	2,471	2,114	2,704	2,471	2,114	2,704
Maintenance and working expenses	977	1,135	1,776	977	1,135	1,776
Plant and equipment - Purchase of computers and related payments	2,806	...	875	...	...	283
Total, Recurrent Services	6,254	3,249	5,355			
<u>less</u> other funds available	<u>-2,806</u>	<u>...</u>	<u>-592</u>			
Consolidated Fund - Recurrent Services	3,448	3,249	4,763	3,448	3,249	4,763

Policy Area: 8. General Administration (n.e.i)
 Policy Sector: 8.2 Financial and Fiscal Services
 (Refer green tables in Budget Paper No. 2)

PREMIER, TREASURER AND MINISTER FOR ETHNIC AFFAIRS

7 TREASURY

7.3 Revenue Collection

7.3.3 Land Tax Collection

Program Objective(s): To raise revenue for general government services by imposing a tax on liable properties.

Program Description: The assessment, collection and recovery of tax from liable property owners. Tax collected is principally derived from assessments issued, both from returns received and in default where a return is not lodged.

Activities:

	Average Staffing	
	1987-88	1988-89
Management support	4	4
Assessing	53	53
Client liaison	19	20
Administrative support	38	38
Data entry	12	12
Operations	10	10
Technical services	11	13
Applications development	...	4
	147	154

Summary of Payments:

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	4,382	3,964	4,732	4,382	3,964	4,732
Maintenance and working expenses	1,485	1,432	5,011	1,485	1,432	5,011
Plant and equipment - Purchase of computers and related payments	2,806	...	2,429	...	...	323
Total, Recurrent Services	8,673	5,396	12,172			
less other funds available	-2,806	...	-2,106			
Consolidated Fund - Recurrent Services	5,867	5,396	10,066	5,867	5,396	10,066

Policy Area: 8. General Administration (n.e.i)
Policy Sector: 8.2 Financial and Fiscal Services
(Refer green tables in Budget Paper No. 2)

PREMIER, TREASURER AND MINISTER FOR ETHNIC AFFAIRS

7 TREASURY

7.3 Revenue Collection

7.3.4 Business Franchise Licences

Program Objective(s): To raise revenue for general government services through the imposition of licence fees and levies.

Program Description: Assessment of tobacco and petroleum sellers licence fees and the preparation and issue of assessment notices and licences. Recovery of unpaid licence fees. Oversight of pay-roll tax rebate scheme. Assessment and collection of levies payable by health insurance organisation.

Activities:

	Average Staffing	
	1987-88	1988-89
Management support	1	1
Assessing	8	6
Operations	<u>5</u>	<u>3</u>
	14	10

Summary of Payments:

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	769	622	534	769	622	534
Maintenance and working expenses	147	120	99	147	120	99
Plant and equipment - Purchase of computers and related payments	...	...	72	...	...	50
Other services - Lotto and Soccer Football Pools - supervision expenses	64	31	53	64	31	53
Costs of implementation of new diesel fuel certificate scheme	...	...	203	...	...	203
Total, Recurrent Services	980	773	961			
<u>less other funds available</u>	...	...	-22			
Consolidated Fund - Recurrent Services	980	773	939	980	773	939

Policy Area: 8. General Administration (n.e.i)
 Policy Sector: 8.2 Financial and Fiscal Services
 (Refer green tables in Budget Paper No. 2)

PREMIER, TREASURER AND MINISTER FOR ETHNIC AFFAIRS

7 TREASURY

7.3 Revenue Collection

7.3.5 Investigation Division

Program Objective(s): To optimise revenue and ensure maximum compliance by conducting investigations.

Program Description: The conduct of investigations to identify avoidance and evasion of State taxes and to obtain compliance with the various Acts administered.

<u>Activities:</u>	Average Staffing	
	1987-88	1988-89
Management support	1	1
Desk audit	13	13
Field audit	36	37
Special audit	14	15
Collections - recovery	10	10
Revenue opportunity and liaison	<u>12</u>	<u>12</u>
	86	88

Summary of Payments:

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	2,579	2,550	3,041	2,579	2,550	3,041
Maintenance and working expenses	636	851	1,297	636	851	1,297
Plant and equipment - Purchase of computers and related payments	...	...	283	...	...	121
Total, Recurrent Services	3,215	3,401	4,621			
<u>less</u> other funds available	...	...	-162			
Consolidated Fund - Recurrent Services	3,215	3,401	4,459	3,215	3,401	4,459

Policy Area: 8. General Administration (n.e.i)

Policy Sector: 8.2 Financial and Fiscal Services

(Refer green tables in Budget Paper No. 2)

PREMIER, TREASURER AND MINISTER FOR ETHNIC AFFAIRS

7 TREASURY

7.3 Revenue Collection

7.3.6 Licensing and Control of Casino Operations

Program Objective(s): To ensure public confidence in the operations of casinos by regulating and monitoring their operations.

Program Description: The monitoring of financial controls and implementation of appropriate levels of accountability. Enforcement of standards to ensure the integrity of casino operations. The investigation of breaches of the Act and the institution of proceedings in cases of non-compliance.

Activities:

	Average Staffing
	1987-88 1988-89
Administration	8 ...

Summary of Payments:

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	...	294	...	...	294	...
Maintenance and working expenses	...	156	...	...	156	...
Other services -						
Overseas visits	...	69	...	...	69	...
Consolidated Fund - Recurrent Services	...	519	...	...	519	...

Policy Area: 7. Economic Services
 Policy Sector: 7.4 Other Economic Services
 (Refer green tables in Budget Paper No. 2)

PREMIER, TREASURER AND MINISTER FOR ETHNIC AFFAIRS

7 TREASURY

7.4 Relief from Taxation

7.4.1 Relief from Taxation

Program Objective(s): To give relief from certain State taxes.

Program Description: The remission and refund, under certain circumstances, of stamp duty, death duty, land tax, tobacco licence fees, petroleum licence fees, and Valuer General's fees. Reimbursement of administrative costs associated with the First Home Purchase - Stamp Duty Deferred Payments Scheme.

Activities:

Average Staffing
1987-88 1988-89

(Note: Staff administering payments are shown under programs 7.3.1, 7.3.2, 7.3.3, and 7.3.4)

Summary of Payments:

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Other services -						
Administration costs of First Home Purchase - Stamp Duty Deferred Payments Scheme	8,700	6,540	2,500	8,700	6,540	2,500
Remissions and refunds as acts of grace of Valuer-General's fees and stamp duty in certain cases	12,000	1,534	750	12,000	1,534	750
Remissions and refunds as acts of grace of death duty in certain cases	10	...	10	10	...	10
Refunds of stamp duty on certain conveyances of land from corporate ownership	500	123	200	500	123	200
Remissions and refunds as acts of grace of land tax in certain cases	100	451	100	100	451	100
Remissions and refunds as acts of grace of tobacco licence fees in certain cases	600	46	50	600	46	50
Remissions and refunds as acts of grace of petroleum licence fees in certain cases	870	1,060	1,000	870	1,060	1,000
Remissions and refunds as acts of grace of pay-roll tax in certain cases	200	...	100	200	...	100
Consolidated Fund - Recurrent Services	22,980	9,754	4,710	22,980	9,754	4,710

Policy Area: 8. General Administration (n.e.i)

Policy Sector: 8.2 Financial and Fiscal Services

(Refer green tables in Budget Paper No. 2)

PREMIER, TREASURER AND MINISTER FOR ETHNIC AFFAIRS

7 TREASURY

7.5 Service-wide Payments and Services

7.5.1 Superannuation Costs

Program Objective(s): To meet the Government's obligations in respect of the employer's share of the cost of superannuation and other retirement benefits.

Program Description: Contribution of the costs of the employer's share of superannuation and other retirement benefits. Payment of miscellaneous pensions and allowances.

Activities:

	Average Staffing
	1987-88 1988-89
Administration of payments	... ...

Summary of Payments:

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Other services -						
Employer's liability to State Superannuation Fund - public service contributory pensions	261,668	261,480	285,800	261,668	261,480	285,800
Employer's liability to State Public Service Superannuation Fund - public service contributory pensions	3,000	...	...	3,000	...	...
Contribution to N.S.W. retirement benefit scheme	6,050	...	...	6,050	...	...
Contribution to the police superannuation scheme*	56,200	104,300	...	56,200	104,300	...
Contribution to Parliamentary superannuation scheme*	9,030	9,030	...	9,030	9,030	...
Contribution to Judges pension scheme*	3,939	3,892	...	3,939	3,892	...
Miscellaneous pensions and allowances	286	412	270	286	412	270
Employer's liability to non-contributory superannuation (basic benefit)	...	2,669	11,200	...	2,669	11,200
Consolidated Fund - Recurrent Services	340,173	381,783	297,270	340,173	381,783	297,270

* Provisions for these schemes have been included within the allocations for the Police Department, the Legislature and Attorney-General's Department respectively in 1988-89.

Policy Area: 8. General Administration (n.e.i)
Policy Sector: 8.4 Superannuation
(Refer green tables in Budget Paper No. 2)

NR: Actual Consolidated Fund Payments for 1987-88 in respect of this Program are not subject to the Auditor-General's Report. For certified payments for 1987-88 see Supplementary Statements in the Appendix of Volume 2 of this Budget Paper.

PREMIER, TREASURER AND MINISTER FOR ETHNIC AFFAIRS

7 TREASURY

7.5 Service-wide Payments and Services

7.5.2 Insurance and Compensation Payments

Program Objective(s): To provide a self-insurance fund for risks not insured with the Government Insurance Office.

Program Description: Contribution to the Treasury Fire Risks Account, which provides for recoupment of expenditure on certain classes of assets covered by the Treasury's self-insurance scheme. Payment of certain insurance costs in respect of Ministers of Parliament. Payments made to various persons or bodies as compensation for matters not met from other votes.

Activities:

Average Staffing
1987-88 1988-89

(Note: Staff administering payments are shown under program 7.1.2)

Summary of Payments:

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	189	157	170	189	157	170
Maintenance and working expenses	...	...	...	...	...	...
Other services -						
Payments in respect of claims for compensation	700	713	750	700	713	750
Contribution to workmen's compensation - Broken Hill	50	58	56	50	58	56
Payments of benefits and related administrative expenses to the Supplementary Sporting Injuries Fund	200	83	100	200	83	100
Management of workers' compensation liability	1,000	30	1,000	1,000	30	1,000
Employment compensation payments	...	...	10,000	...	10,000	...
Review of government insurance arrangements	...	23	50	...	23	50
Total, Recurrent Services	2,139	1,064	12,126			
plus funding for program carryover	...	10,000	...	...	...	...
less other funds available	...	...	-10,000			
Consolidated Fund - Recurrent Services	2,139	11,064	2,126	2,139	11,064	2,126

Policy Area: 8. General Administration (n.e.i)

Policy Sector: 8.2 Financial and Fiscal Services

(Refer green tables in Budget Paper No. 2)

PREMIER, TREASURER AND MINISTER FOR ETHNIC AFFAIRS

7 TREASURY

7.5 Service-wide Payments and Services

7.5.3 Pay-roll Tax

Program Objective(s): To provide for the payment of pay-roll tax on behalf of general government employing organisations.

Program Description: Payments on behalf of departments/organisations which have their funds appropriated by Parliament or which are not separate employers registered under the Act. Recoupments are obtained from those organisations which are trading undertakings or non-Consolidated Fund departments.

Activities:

Average Staffing

1987-88 1988-89

Administration of payments

Summary of Payments:

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services: Employee related payments *	205,022	210,823	17,200	205,022	210,823	17,200
Consolidated Fund - Recurrent Services	205,022	210,823	17,200	205,022	210,823	17,200

* 1987-88 figures include amounts paid by Treasury on behalf of Government departments. From 1 July 1988 payment of pay-roll tax will be met from other departmental allocations.

Policy Area: 8. General Administration (n.e.i)

Policy Sector: 8.3 Payroll and Fringe Benefits Tax
(Refer green tables in Budget Paper No. 2)

PREMIER, TREASURER AND MINISTER FOR ETHNIC AFFAIRS

7 TREASURY

7.5 Service-wide Payments and Services

7.5.4 Administration of Government Agency Accounts

Program Objective(s): To recoup organisations outside the Budget sector for costs incurred by them in administering activities in relation to the Budget sector.

Program Description: Payments to various government agencies which administer accounts maintained for government use including bank accounts and real estate accounts.

Activities:

	Average Staffing
	1987-88 1988-89
Administration of payments	... ...

Summary of Payments:

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Other services -						
Payment to the State Bank to meet the cost of administration of agencies	7,846	10,700	8,346	7,846	10,700	8,346
Consolidated Fund - Recurrent Services	7,846	10,700	8,346	7,846	10,700	8,346

Policy Area: 8. General Administration (n.e.i)

Policy Sector: 8.2 Financial and Fiscal Services

(Refer green tables in Budget Paper No. 2)

PREMIER, TREASURER AND MINISTER FOR ETHNIC AFFAIRS

7 TREASURY

7.6 Assistance to Authorities and Other Bodies

7.6.1 Assistance to Authorities and Other Bodies

Program Objective(s): To assist financially in continuing the operations of various semi-government, statutory and other bodies.

Program Description: Provision of subsidies and other financial assistance to government and other organisations.

Activities:

	Average Staffing
	1987-88 1988-89
Administration of payments	... ...

Summary of Payments:

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Grants and subsidies -						
Cobar Water Supply - subsidies *	105	53	...	105	53	...
Broken Hill Water Board - subsidy *	928	909	...	928	909	...
Subsidies - loans for other than electricity works #	312	462	...	312	462	...
Assistance to abattoir councils **	1,000	1,515	...	1,000	1,515	...
Hunter Valley Research Foundation - contribution	150	150	150	150	150	150
Illawarra Region Information Service	43	43	129	43	43	129
Other services -						
Advances to Departments and undertakings for working capital	45,000	36,246	...	45,000	36,246	...
Consolidated Fund - Recurrent Services	47,538	39,378	279	47,538	39,378	279

* As from 1 July 1988 these items have been transferred to Minister for Natural Resources - program 41.3.1

** As from 1 July 1988 this item has been transferred to Minister for Local Government and Planning - program 35.1.1.

As from 1 July 1988 this item has been transferred to Minister for State Development and Minister for Public Works - program 49.1.1.

Policy Area: 8. General Administration (n.e.i)

Policy Sector: 8.2 Financial and Fiscal Services

(Refer green tables in Budget Paper No. 2)

PREMIER, TREASURER AND MINISTER FOR ETHNIC AFFAIRS

7 TREASURY

7.7 Liability for Loans and Advances

7.7.1 Liability for Commonwealth General Purpose Loans

Program Objective(s): To ensure that payment is in line with the principles laid down under arrangements between the State and the Commonwealth in the Financial Agreement.

Program Description: Payment into the National Debt Sinking Fund (a Commonwealth trust fund) to redeem loan moneys paid to the State by the Commonwealth under the Financial Agreement. Payment of interest on the debt and administrative expenses. Recoupment is made from various statutory bodies and trading undertakings of their portion of debt charges.

Activities:

Average Staffing
1987-88 1988-89

Administration of repayments

Summary of Payments:

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Other services -						
Interest	725,400	696,420	690,000	725,400	696,420	690,000
Sinking Fund	52,000	51,311	51,000	52,000	51,311	51,000
Loan management expenses	2,500	1,752	2,500	2,500	1,752	2,500
Loan flotation expenses	2,000	...	2,000	2,000	...	2,000
less recoupments by statutory bodies	-126,200	-126,450	-126,000	-126,200	-126,450	-126,000
Consolidated Fund - Recurrent Services*	655,700	623,033	619,500	655,700	623,033	619,500

* For further details see pages 115 and 116

Policy Area: 8. General Administration (n.e.i)

Policy Sector: 8.2 Financial and Fiscal Services

(Refer green tables in Budget Paper No. 2)

PREMIER, TREASURER AND MINISTER FOR ETHNIC AFFAIRS

7 TREASURY

7.7 Liability for Loans and Advances

7.7.2 Liability for Commonwealth Specific Purpose Advances

Program Objective(s): To repay the Commonwealth advances made for various projects under certain terms and conditions.

Program Description: Repayments to the Commonwealth of moneys provided for specific capital projects. The payments include principal and interest over periods specified in the particular arrangement for each advance.

<u>Activities</u> :	Average Staffing	
	1987-88	1988-89
Administration of repayments	...	...

Summary of Payments:

	Total Payments		Consolidated Fund		
	1987-88		1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Approp.
	\$000	\$000	\$000	\$000	\$000
Recurrent Services:					
Other services -					
War Service land settlement	592	592	592	592	592
Sydney to Melbourne Railway standardisation agreement	213	213	209	213	209
Softwood forestry agreement	2,943	2,942	3,017	2,943	2,942
Captains Flat (Abatement of Pollution) agreement	59	60	61	59	60
Chowilla Reservoir agreement	12	11	...	12	11
Rural adjustment scheme	4,592	4,591	4,776	4,592	4,776
Growth centres etc	369	369	13,329	369	13,329
Blowering water storage works	8	8	1	8	1
Rural reconstruction scheme	4,494	4,494	4,494	4,494	4,494
Marginal dairy farms reconstruction scheme	108	107	108	108	107
Dartmouth Reservoir agreement	751	750	694	751	750
Natural disasters	7,072	7,071	6,967	7,072	7,071
Backlog sewerage	8,408	8,408	8,408	8,408	8,408
Railway mainline upgrading	4,132	4,132	3,894	4,132	3,894
States (Works and Housing) assistance	16,706	16,706	21,010	16,706	21,010
Letona Co-operative Limited	424	423	424	424	423
Consolidated Fund - Recurrent Services	50,883	50,877	67,984	50,883	67,984

PREMIER, TREASURER AND MINISTER FOR ETHNIC AFFAIRS

7 TREASURY

7.7 Liability for Loans and Advances

7.7.2 Liability for Commonwealth Specific Purpose Advances (cont)

Program Receipts paid into Consolidated Fund

	Estimate	Actual	Estimate
	\$000	\$000	\$000
Repayments of loans - Rural Reconstruction	4,494	4,494	4,494
Repayments of loans - Marginal Dairy Farms	108	107	108
Repayments of loans - Rural Adjustment	4,592	4,591	4,776
Repayments of loans - Water/Sewerage Schemes	8,233	8,234	8,233
Repayments of loans - Growth Centres	369	369	369
Repayments of loans - Housing	16,706	16,706	22,410
Repayments of loans - Letona	423	424	424

Policy Area: 8. General Administration (n.e.i)

Policy Sector: 8.2 Financial and Fiscal Services

(Refer green tables in Budget Paper No. 2)

PREMIER, TREASURER AND MINISTER FOR ETHNIC AFFAIRS

7 TREASURY

7.7 Liability for Loans and Advances

7.7.3 Liability for Interest Charges on Departmental Works Programs

Program Objective(s): To pay interest charges on the various forms of debt which finances departmental works programs.

Program Description: Payment of interest charges on debt which finances departmental works programs.

Activities:

	Average Staffing
	1987-88 1988-89
Administration of payments	... ...

Summary of Payments:

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Other services -						
Interest charges on deferred payments	...	13,220	10	...	13,220	10
Interest charges and fees payable to NSW Capital Works Financing Corporation	93,840	72,353	132,149	93,840	72,353	132,149
Contribution to sinking fund for departmental works program	3,390	3,390	10,733	3,390	3,390	10,733
Consolidated Fund - Recurrent Services	97,230	88,963	142,892	97,230	88,963	142,892

Policy Area: 8. General Administration (n.e.i)
Policy Sector: 8.2 Financial and Fiscal Services
(Refer green tables in Budget Paper No. 2)

PREMIER, TREASURER AND MINISTER FOR ETHNIC AFFAIRS

7 TREASURY

7.7 Liability for Loans and Advances

7.7.4 Liability for Debts Assumed from Various Authorities

Program Objective(s): To meet ongoing debt servicing costs and/or principal repayments on the loans of various authorities for which the Government has assumed financial responsibility.

Program Description: Payments of such principal and interest as is necessary to either maintain or discharge debts taken over.

Activities:

	Average Staffing	
	1987-88	1988-89
Administration of payments

Summary of Payments:

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Other services -						
Interest and fees	...	3,235	19,859	...	3,235	19,859
Principal repayments	...	...	55,056	...	51,800	3,256
Total, Recurrent Services	...	3,235	74,915			
plus funding for program carryover	...	51,800	...	...	...	...
<u>less</u> other funds available	...	...	-51,800			
Consolidated Fund - Recurrent Services	...	55,035	23,115	...	55,035	23,115

Policy Area: 8. General Administration (n.e.i)
Policy Sector: 8.2 Financial and Fiscal Services
(Refer green tables in Budget Paper No. 2)

PREMIER, TREASURER AND MINISTER FOR ETHNIC AFFAIRS

7 TREASURY

7.8 Community Aid

7.8.1 Natural Disasters Relief

Program Objective(s): To alleviate hardship suffered by individuals as a result of bushfires, floods, drought and other natural disasters. To restore community assets damaged by natural disasters.

Program Description: Provision of funds to various departments and authorities involved in the administration of joint Federal/State schemes.

Activities:

	Average Staffing
	1987-88 1988-89
Administration of payments	... ...

<u>Summary of Payments:</u>	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services: Other services - Provision of relief measures associated with natural disasters	10,000	35,656	20,000	10,000	35,656	20,000
Consolidated Fund - Recurrent Services	10,000	35,656	20,000	10,000	35,656	20,000

<u>Program Receipts paid into Consolidated Fund</u>	Estimate	Actual	Estimate
	\$000	\$000	\$000
Commonwealth Payment - Natural Disasters	2,000	1,595	20,000

Policy Area: 9. Other Purposes
Policy Sector: 9.1 Natural Disasters Relief
(Refer green tables in Budget Paper No. 2)

PREMIER, TREASURER AND MINISTER FOR ETHNIC AFFAIRS

7 TREASURY

7.8 Assistance to Farmers

7.8.2 Assistance to Farmers

Program Objective(s): To assist the viability and development of the rural industries.

Program Description: The provision of advances to the State Bank for on-lending to farmers under various schemes for property improvements, etc.

Activities:

	Average Staffing
	1987-88 1988-89
Administration of advances to the State Bank	... ...

Summary of Payments:

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Capital Works and Services: Advances to the State Bank for assistance to farmers	8,000	8,000	8,500	8,000	8,000	8,500
Consolidated Fund - Capital Works and Services	8,000	8,000	8,500	8,000	8,000	8,500

Program Receipts paid into Consolidated Fund

	Estimate	Actual	Estimate
	\$000	\$000	\$000
Interest on advances	1,774	2,299	2,384

Policy Area: 7. Economic Services

Policy Sector: 7.1 Agriculture, Forestry and Fishing

(Refer green tables in Budget Paper No. 2)

PREMIER, TREASURER AND MINISTER FOR ETHNIC AFFAIRS

7 TREASURY

7.9 Administrative Support Services

7.9.1 Administrative Support Services (Office of Financial Management)

Program Objective(s): To manage the Treasury in accordance with legislative requirements and corporate goals. To advise on economic and financial issues concerning the Treasury and the Public Sector.

Program Description: Overall direction and policy development within the Treasury. Provision of administrative support to the Secretary and other executive personnel. Co-ordinate reports to and from other functions and oversight all Treasury correspondence to and from outside bodies.

Activities:

	Average Staffing	
	1987-88	1988-89
Ministerial staff	12	...
Senior management	5	6
Typing and word processing	6	6
Personnel and staffing services	6	3
Internal Audit Bureau	14	17
General administration	<u>11</u>	<u>10</u>
	54	42

Summary of Payments:

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	1,712	1,725	1,652	1,712	1,725	1,652
Maintenance and working expenses	720	560	602	720	560	602
Plant and equipment -						
Purchase of motor vehicles	...	...	2	...	...	2
Other major plant and equipment	...	...	45	...	...	45
Other services -						
Overseas visits	...	34	...	...	34	...
Advertising of reforms to compensation schemes	...	154	...	...	154	...
Consolidated Fund - Recurrent Services	2,432	2,473	2,301	2,432	2,473	2,301

PREMIER, TREASURER AND MINISTER FOR ETHNIC AFFAIRS

7 TREASURY

7.9 Administrative Support Services

7.9.1 Administrative Support Services (Office of Financial Management) (cont)

Program Receipts paid into Consolidated Fund

Internal Audit Bureau - charges

Estimate	Actual	Estimate
\$000	\$000	\$000
638	583	945

Policy Area: 8. General Administration (n.e.i)

Policy Sector: 8.2 Financial and Fiscal Services

(Refer green tables in Budget Paper No. 2)

PREMIER, TREASURER AND MINISTER FOR ETHNIC AFFAIRS

7 TREASURY

7.9 Administrative Support Services

7.9.2 Policy and Planning (Office of State Revenue)

Program Objective(s): To provide centralised policy and planning support for the Department and advice to the Premier and Treasurer.

Program Description: Responsible for preparing legislative changes to State taxation Acts. Reviewing matters associated with taxation policies. Liaison with professional organisations and clients regarding taxation matters.

<u>Activities:</u>	<u>Average Staffing</u>	
	1987-88	1988-89
Management support	2	2
Legislation	1	1
Policy	2	2
Ministerial liaison	8	4
Systems planning	2	...
Revenue forecasting	2	...
	17	9

Summary of Payments:

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	905	875	280	905	875	280
Maintenance and working expenses	271	248	133	271	248	133
Plant and equipment - Purchase of computers and related payments	...	...	10	...	...	10
Consolidated Fund - Recurrent Services	1,176	1,123	423	1,176	1,123	423

Policy Area: 8. General Administration (n.e.i)
 Policy Sector: 8.2 Financial and Fiscal Services
 (Refer green tables in Budget Paper No. 2)

PREMIER, TREASURER AND MINISTER FOR ETHNIC AFFAIRS

7 TREASURY

7.9 Administrative Support Services

7.9.3 Administrative Support Services (Office of State Revenue)

Program Objective(s): To offer administrative support, specialised advice and revenue collection facilities.

Program Description: Provision of personnel, staff development, equal employment opportunity, secretarial, financial and general administrative services to the Department.

<u>Activities:</u>	Average Staffing	
	1987-88	1988-89
Management support	2	2
Staff development/training	4	4
E.E.O.	2	2
Finance	20	20
Administrative services	24	28
Divisional administrative units	6	6
Personnel	9	9
Cash receipting	33	33
Mail room	15	15
Applications development	<u>1</u>	<u>1</u>
	116	120

Summary of Payments:

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	2,937	2,819	3,261	2,937	2,819	3,261
Maintenance and working expenses	1,082	1,363	1,437	1,082	1,363	1,437
Plant and equipment -						
Purchase of motor vehicles	...	...	41	...	...	41
Purchase of computers and related payments	...	...	1,543	...	...	111
Other major plant and equipment	86	239	...	86	239	...
Total, Recurrent Services	4,105	4,421	6,282			
<u>less</u> other funds available	...	...	-1,432			
Consolidated Fund - Recurrent Services	4,105	4,421	4,850	4,105	4,421	4,850

Policy Area: 8. General Administration (n.e.i)
Policy Sector: 8.5 Other - General Administration
(Refer green tables in Budget Paper No. 2)

PREMIER, TREASURER AND MINISTER FOR ETHNIC AFFAIRS

7 TREASURY

7.9 Administrative Support Services

7.9.4 Internal Review (Office of State Revenue)

Program Objective(s): To assist line managers to review organisational performance. To enhance operational efficiency and effectiveness and to ensure compliance with financial regulations.

Program Description: The design and execution of on-going programs of internal audit and management improvement reviews aimed at ensuring financial compliance and improving performance.

Activities:

	Average Staffing	
	1987-88	1988-89
Management support	1	1
Management improvement	4	5
Internal audit	6	6
Corporate planning and evaluation	1	2
Information security	...	1
	12	15

Summary of Payments:

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	441	408	589	441	408	589
Maintenance and working expenses	56	78	83	56	78	83
Plant and equipment - Purchase of computers and related payments	...	...	10	...	...	10
Consolidated Fund - Recurrent Services	497	486	682	497	486	682

Policy Area: 8. General Administration (n.e.i)

Policy Sector: 8.5 Other - General Administration

(Refer green tables in Budget Paper No. 2)

ACTUAL Payments in 1987-88 from Consolidated Fund on Account of Debt Charges and Recoupments of such Charges from Business Undertakings and other Activities											
PARTICULARS	Interest		Sinking Fund and Flotation Expenses#		Loan Management		Total				
	Amount Payable \$000	Amount Paid \$000	Amount Payable \$000	Amount Paid \$000	Amount Payable \$000	Amount Paid \$000	Amount Payable \$000	Amount Paid \$000			
Payments from Consolidated Fund											
Less recoupments from -	696,420	696,420	52,259	52,259	1,752	1,752	750,431	750,431			
Electricity Commission of NSW	49,547	49,547	4,889	4,889	145	145	54,581	54,581			
Fish River Water Supply	1,397	1,397	140	140	4	4	1,541	1,541			
Government Printer	696	696	69	69	2	2	767	767			
Grain Handling Authority of NSW	1,268	1,268	112	112	4	4	1,384	1,384			
Homebush Abattoir Corporation	102	102	11	11	-	-	113	113			
Hunter District Water Board	1,419	1,419	47	47	4	4	1,470	1,470			
Inland Fisheries Fund	9	9	-	-	-	-	9	9			
Main Roads Department	14,646	14,646	1,533	1,533	43	43	16,222	16,222			
Maritime Services Board of NSW	19,962	19,962	2,011	2,011	58	58	22,031	22,031			
Mechanical Services Workshop	7	7	-	-	-	-	7	7			
Water Board	17,396	17,396	351	351	50	50	17,797	17,797			
Motor Transport Department	127	127	13	13	1	1	141	141			
Public Servant Housing Authority of NSW	2,561	2,561	250	250	7	7	2,818	2,818			
South-West Tableland Water Supply Scheme	3,262	3,262	330	330	10	10	3,602	3,602			
State Bank of NSW - Advances to Settlers	7	7	-	-	-	-	7	7			
State Brickworks	235	235	23	23	1	1	259	259			
Sydney Cove Redevelopment Authority	894	894	-	-	-	-	894	894			
Teacher Housing Authority of NSW	2,544	2,544	256	256	7	7	2,807	2,807			
Total Recoupments	116,079	116,079	10,035	10,035	336	336	126,450	126,450			
Net Charges on Consolidated Fund	580,341	580,341	42,224	42,224	1,416	1,416	623,981	623,981			

Payments from Consolidated Fund include \$0.948 million met from Treasury Suspense Account which was transferred to that Account in 1986-87 from the item Sinking Fund and Flotation Expenses.

ESTIMATED Payments in 1988-89 from Consolidated Fund on Account of Debt Charges and Recoupments of such Charges from Business Undertakings and other Activities									
PARTICULARS	Interest		Sinking Fund and Flotation Expenses		Loan Management		Total		Amount Paid
	Amount Payable	Amount Paid	Amount Payable	Amount Paid	Amount Payable	Amount Paid	Amount Payable	Amount Paid	
	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
Payments from Consolidated Fund	690,000	690,000	53,000	53,000	2,500	2,500	745,500	745,500	
Less recoupments from -									
Electricity Commission of NSW	50,453	50,453	4,794	4,794	126	126	55,373	55,373	
Fish River Water Supply	1,412	1,412	145	145	4	4	1,561	1,561	
Government Printer	703	703	69	69	2	2	774	774	
Grain Handling Authority of NSW	1,242	1,242	111	111	3	3	1,356	1,356	
Homebush Abattoir Corporation	101	101	10	10	...	...	111	111	
Hunter District Water Board	1,363	1,363	46	46	3	3	1,412	1,412	
Inland Fisheries Fund	9	9	...	...	...	...	9	9	
Main Roads Department	13,850	13,850	1,306	1,306	35	35	15,191	15,191	
Maritime Services Board of NSW	19,943	19,943	1,942	1,942	49	49	21,934	21,934	
Mechanical Services Workshop	7	7	...	...	...	...	7	7	
Water Board	16,614	16,614	409	409	41	41	17,064	17,064	
Motor Transport Department	127	127	12	12	...	...	139	139	
Public Servant Housing Authority of NSW	2,604	2,604	245	245	7	7	2,856	2,856	
South-West Tablelands Water Supply Scheme	3,794	3,794	358	358	10	10	4,162	4,162	
State Bank of NSW - Advances to Settlers	7	7	...	...	...	...	7	7	
State Brickworks	236	236	22	22	...	...	258	258	
Sydney Cove Redevelopment Authority	943	943	...	...	...	...	943	943	
Teacher Housing Authority of NSW	2,586	2,586	250	250	7	7	2,843	2,843	
Total Recoupments	115,994	115,994	9,719	9,719	287	287	126,000	126,000	
Net Charges on Consolidated Fund	574,006	574,006	43,281	43,281	2,213	2,213	619,500	619,500	

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ESTIMATES 1988-89

PREMIER, TREASURER AND MINISTER FOR ETHNIC AFFAIRS

Program Structure	1987-88		1988-89 Approp.
	Approp.	Actual	
8 ETHNIC AFFAIRS COMMISSION	\$000	\$000	\$000
Program Area 8.1: <u>Services for Ethnic Communities</u>			
Programs:			
8.1.1 Services for Ethnic Communities	5,429	5,580	6,155
<u>Total, 8.1 Services for Ethnic Communities</u>	5,429	5,580	6,155
TOTAL, ETHNIC AFFAIRS COMMISSION	5,429	5,580	6,155

Summaries of payments from all funds, including the Consolidated Fund, are contained in the green tables in Budget Paper No. 2 - "Budget Information".

PREMIER, TREASURER AND MINISTER FOR ETHNIC AFFAIRS

8 ETHNIC AFFAIRS COMMISSION

8.1 Services for Ethnic Communities

8.1.1 Services for Ethnic Communities

Program Objective(s): To promote the full participation of people of ethnic background in community life.

Program Description: Provision of counselling, interpreting and other services to assist the ethnic community. Research into the problems of ethnic groups. Making recommendations to the Government and implementing the Government's policies in the area of ethnic affairs. Administration of grants to ethnic groups for welfare, cultural, education and support projects.

Activities:

	Average Staffing	
	1987-88	1988-89
Research and advice on issues affecting the ethnic community	16	18
Providing community interpreting, translation and information services	50	52
Administering programs for grants to ethnic organisations	1	1
Provision of counselling and guidance on the accreditation of overseas qualifications	2	2
Administration	<u>22</u>	<u>25</u>
	91	98

Summary of Payments:

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	2,706	2,588	3,058	2,706	2,588	3,058
Maintenance and working expenses	428	426	633	428	426	633
Plant and equipment -						
Purchase of computers and related payments	...	...	163	...	...	...
Grants and subsidies -						
Grants to ethnic groups	1,229	1,305	1,173	1,229	1,305	1,173
Special grants to ethnic community projects	...	125	...	...	125	...
Rental subsidy for Ethnic Communities Council	...	...	46	...	...	46

PREMIER, TREASURER AND MINISTER FOR ETHNIC AFFAIRS

8 ETHNIC AFFAIRS COMMISSION

8.1 Services for Ethnic Communities

8.1.1 Services for Ethnic Communities (cont)

Summary of Payments: (cont)

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Other services -						
Staff development and training expenses	13	13	20	13	13	20
Western Sydney area grants scheme	40	40	42	40	40	42
Research projects	13	10	14	13	10	14
Fees for interpreters and translators	883	960	954	883	960	954
National Accreditation Authority for Translators and Interpreters (N.A.A.T.I.)	108	108	119	108	108	119
Library	6	4	7	6	4	7
Regional advisory committees	3	1	4	3	1	4
Overseas qualifications inquiry	...	...	85	...	...	85
Total, Recurrent Services	5,429	5,580	6,318			
<u>less</u> other funds available	...	...	-163			
Consolidated Fund - Recurrent Services	5,429	5,580	6,155	5,429	5,580	6,155

Program Receipts paid into Consolidated Fund

Services - Ethnic Affairs, Interpreting Services
Commonwealth Payment - Translating and Interpreting

	Estimate	Actual	Estimate
	\$000	\$000	\$000
Services - Ethnic Affairs, Interpreting Services	135	97	90
Commonwealth Payment - Translating and Interpreting	230	222	246

Policy Area: 8. General Administration (n.e.i)
Policy Sector: 8.5 Other - General Administration
(Refer green tables in Budget Paper No. 2)

MINISTER FOR ADMINISTRATIVE SERVICES

SUMMARY OF ESTIMATED PAYMENTS FROM THE CONSOLIDATED FUND*

Organisational Unit	1987-88		1988-89
	Approp.	Actual	Approp.
	\$000	\$000	\$000
9 DEPARTMENT OF ADMINISTRATIVE SERVICES			
Annual Appropriations -			
Recurrent Services	77,467	81,609	99,687
Special Appropriations	...	3	...
Total	77,467	81,612	99,687
10 GOVERNMENT PRINTING OFFICE			
Annual Appropriations -			
Recurrent Services	8,444	8,806	9,300
Special Appropriations	...	133	...
Total	8,444	8,939	9,300
11 GOVERNMENT SUPPLY OFFICE			
Annual Appropriations -			
Recurrent Services	223,211	225,867	38,043
Special Appropriations	...	2,342	...
Total	223,211	228,209	38,043
<u>Totals</u>			
Annual Appropriations -			
Recurrent Services	309,122	316,282	147,030
Special Appropriations	...	2,478	...
TOTAL, MINISTER FOR ADMINISTRATIVE SERVICES	309,122	318,760	147,030

* Summaries of payments from all funds, including the Consolidated Fund, are contained in the green tables in Budget Paper No. 2 - "Budget Information".

MINISTER FOR ADMINISTRATIVE SERVICES

SUMMARY OF AVERAGE STAFFING

	Average Staffing (EFT)	
	1987-88	1988-89
DEPARTMENT OF ADMINISTRATIVE SERVICES	313	210
GOVERNMENT PRINTING OFFICE	900	898
GOVERNMENT SUPPLY OFFICE	9,362	639
	<hr/>	<hr/>
TOTAL, MINISTER FOR ADMINISTRATIVE SERVICES	10,575	1,747
	<hr/>	<hr/>

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ESTIMATES 1988-89

MINISTER FOR ADMINISTRATIVE SERVICES

Program Structure	1987-88		1988-89 Approp.
	Approp.	Actual	
	\$000	\$000	\$000
9 DEPARTMENT OF ADMINISTRATIVE SERVICES			
Program Area 9.1: <u>Government Communications</u>			
Programs:			
9.1.1 Government Advertising	309	293	343
9.1.2 Government Information Services	1,257	1,309	1,469
<u>Total, 9.1 Government Communications</u>	1,566	1,602	1,812
Program Area 9.2: <u>Technical Services</u>			
Programs:			
9.2.1 Computer Services	7,478	6,946	...
9.2.2 Centralised Payroll and Data Entry Services	844	753	...
<u>Total, 9.2 Technical Services</u>	8,322	7,699	...
Program Area 9.3: <u>Property Administration</u>			
Programs:			
9.3.1 Government Real Estate Administration	646	646	1,044
9.3.2 Office Accommodation	57,276	61,450	87,609
9.3.3 Property Management	388	422	472
9.3.4 Public Servant Housing	4,900	4,900	4,162
<u>Total, 9.3 Property Administration</u>	63,210	67,418	93,287

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ESTIMATES 1988-89

MINISTER FOR ADMINISTRATIVE SERVICES

Program Structure	1987-88		1988-89 Approp.
	Approp.	Actual	
	\$000	\$000	\$000
9 DEPARTMENT OF ADMINISTRATIVE SERVICES (Cont)			
Program Area 9.4: <u>Corporate Services</u>			
Programs:			
9.4.1 Corporate Services	4,189	4,549	2,703
<u>Total, 9.4 Corporate Services</u>	4,189	4,549	2,703
Program Area 9.5: <u>Administrative Support Services</u>			
Programs:			
9.5.1 Administration, Planning and Policy Development	180	344	1,885
<u>Total, 9.5 Administrative Support Services</u>	180	344	1,885
TOTAL, DEPARTMENT OF ADMINISTRATIVE SERVICES	77,467	81,612	99,687

Summaries of payments from all funds, including the Consolidated Fund, are contained in the green tables in Budget Paper No. 2 - "Budget Information".

MINISTER FOR ADMINISTRATIVE SERVICES

9 DEPARTMENT OF ADMINISTRATIVE SERVICES

9.1 Government Communications

9.1.1 Government Advertising

Program Objective(s): To provide certain advertising services on a centralised basis to achieve cost economies and the application of common government policies and guidelines.

Program Description: The administration and co-ordination of services relating to advertising by government bodies.

Activities:

	Average Staffing	
	1987-88	1988-89
Administration and oversight of government advertising	13	14

Summary of Payments:

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	228	251	262	228	251	262
Maintenance and working expenses	81	42	81	81	42	81
Consolidated Fund - Recurrent Services	309	293	343	309	293	343

Policy Area: 8. General Administration (n.e.i)
Policy Sector: 8.5 Other - General Administration
(Refer green tables in Budget Paper No. 2)

MINISTER FOR ADMINISTRATIVE SERVICES

9 DEPARTMENT OF ADMINISTRATIVE SERVICES

9.1 Government Communications

9.1.2 Government Information Services

Program Objective(s): To provide the public with ready access to Acts, regulations and free and saleable information on the organisation, functions and services of government bodies.

Program Description: Collection and provision of information on government activities, legislation etc. to the general public. Operation of the Government Information Centre and co-ordination of displays and exhibitions on behalf of government organisations.

Activities:

	Average Staffing	
	1987-88	1988-89
Information collection	5	6
Publication, sale and distribution of free and saleable information	14	14
Telephone inquiry service, exhibitions etc	7	7
Local co-ordination	...	2
	26	29

Summary of Payments:

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	650	667	733	619	667	733
Maintenance and working expenses	603	617	736	603	617	736
Plant and equipment -						
Purchase of computers and related payments	50	5	...	15	5	...
Other services -						
Marketing and promotion activities	20	20	...	20	20	...
Acquisition of stock	900	...	...	...	...	...
Total, Recurrent Services	2,223	1,309	1,469			
less other funds available	-966	...	...	
Consolidated Fund - Recurrent Services	1,257	1,309	1,469	1,257	1,309	1,469

MINISTER FOR ADMINISTRATIVE SERVICES

9 DEPARTMENT OF ADMINISTRATIVE SERVICES

9.1 Government Communications

9.1.2 Government Information Services (cont)

Program Receipts paid into Consolidated Fund

Publications sales

Estimate	Actual	Estimate
\$000	\$000	\$000
130	31	...

Policy Area: 8. General Administration (n.e.i)
Policy Sector: 8.5 Other - General Administration
(Refer green tables in Budget Paper No. 2)

MINISTER FOR ADMINISTRATIVE SERVICES

9 DEPARTMENT OF ADMINISTRATIVE SERVICES

9.2 Technical Services

9.2.1 Computer Services

Program Objective(s): To foster efficient and effective management practices within the public sector, and to provide an efficient central data processing service.

Program Description: Provision of management support and computing services to departments and authorities, and the provision of policy advice and recommendations to Government.

<u>Activities:</u>	Average Staffing	
	1987-88	1988-89
Data information processing	46	...
Data processing training	4	...
Data processing client services	78	...
Data processing finance and administration	<u>12</u>	<u>...</u>
	140	...

Summary of Payments:

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	4,930	4,714	...	4,930	4,714	...
Maintenance and working expenses	2,328	2,022	...	2,328	2,022	...
Other services -						
Staff development and training expenses	220	210	...	220	210	...
Consolidated Fund - Recurrent Services	7,478	6,946	...	7,478	6,946	...

Effective from 1 July 1988 this service is being funded through a working account operated off budget. See supplementary section on Centralised Services.

Program Receipts paid into Consolidated Fund

	Estimate	Actual	Estimate
	\$000	\$000	\$000
Charges for Computer Time	6,660	5,069	...
Computer Consulting Charges	2,000	1,450	...

MINISTER FOR ADMINISTRATIVE SERVICES

9 DEPARTMENT OF ADMINISTRATIVE SERVICES

9.2 Technical Services

9.2.2 Centralised Payroll and Data Entry Services

Program Objective(s): To provide a centralised payroll system for the use of government departments and statutory bodies and to provide data entry services for a wide range of computer applications.

Program Description: Operation of a centralised payroll system for the Public Service and various statutory bodies. Provision of data entry services to various government departments.

Activities:

	Average Staffing	
	1987-88	1988-89
Centralised payroll system and data entry services	16	...

Summary of Payments:

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	330	335	...	330	335	...
Maintenance and working expenses	514	418	...	514	418	...
Consolidated Fund - Recurrent Services	844	753	...	844	753	...

Effective from 1 July 1988 this service is being funded through a working account operated off budget. See supplementary section on Centralised Services.

Program Receipts paid into Consolidated Fund

	Estimate	Actual	Estimate
	\$000	\$000	\$000
Payroll Processing charges	869	1,068	...

MINISTER FOR ADMINISTRATIVE SERVICES

9 DEPARTMENT OF ADMINISTRATIVE SERVICES

9.3 Property Administration

9.3.1 Government Real Estate Administration

Program Objective(s): To provide general property management services to various Government bodies.

Program Description: Provision of general property management services to the Teacher Housing Authority of NSW, Public Servant Housing Authority of NSW and other Government bodies requiring management services on specific properties.

Activities:

	Average Staffing	
	1987-88	1988-89
Property management services	22	22

Summary of Payments:

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Maintenance and working expenses	...	...	384	...	...	384
Other services -						
Payment to the Department of Housing to meet expenses of government real estate administration	646	646	660	646	646	660
Consolidated Fund - Recurrent Services	646	646	1,044	646	646	1,044

Policy Area: 8. General Administration (n.e.i)

Policy Sector: 8.2 Financial and Fiscal Services

(Refer green tables in Budget Paper No. 2)

MINISTER FOR ADMINISTRATIVE SERVICES

9 DEPARTMENT OF ADMINISTRATIVE SERVICES

9.3 Property Administration

9.3.2 Office Accommodation

Program Objective(s): To plan for and provide, at an appropriate standard, office accommodation for specified segments of the public sector (principally Public Service Departments).

Program Description: Development of office accommodation strategies and standards, and negotiation of leases and payment of rent for multi-department office space.

Activities:

	Average Staffing	
	1987-88	1988-89
Policy development	3	4
Accommodation services and advice	27	27
Data and statistical collection and maintenance	<u>1</u>	<u>1</u>
	31	32

Summary of Payments:

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	900	1,012	1,137	900	1,012	1,137
Maintenance and working expenses	106	80	188	106	80	188
Other services -						
Staff development and training expenses	10	10	10	10	10	10
Rental of multi-department office space	49,800	51,510	62,817	49,800	51,510	62,817
Expenses associated with relocation of government offices to suburbs	4,500	7,423	18,100	4,500	7,423	18,100
Replacement of communication facilities in multi-occupancy buildings	100	11	250	100	11	250
Blacktown office block - debt servicing charges	1,860	1,404	1,870	1,860	1,404	1,870
Cleaning of multi-department office space	...	...	3,237	...	...	3,237
Consolidated Fund - Recurrent Services	57,276	61,450	87,609	57,276	61,450	87,609

Policy Area: 8. General Administration (n.e.i)

Policy Sector: 8.5 Other - General Administration

(Refer green tables in Budget Paper No. 2)

MINISTER FOR ADMINISTRATIVE SERVICES

9 DEPARTMENT OF ADMINISTRATIVE SERVICES

9.3 Property Administration

9.3.3 Property Management

Program Objective(s): To provide certain property management services on a centralised basis to achieve cost economies and realise the full economic benefit of the Government's extensive property holdings.

Program Description: The administration and co-ordination of services relating to the management of government property.

Activities:

	Average Staffing	
	1987-88	1988-89
Management of government property	_8	_11

Summary of Payments:

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	335	420	331	335	420	331
Maintenance and working expenses	53	2	97	53	2	97
Plant and equipment - Purchase of computers and related payments	...	...	44	...	...	44
Consolidated Fund - Recurrent Services	388	422	472	388	422	472

Policy Area: 8. General Administration (n.e.i)
Policy Sector: 8.5 Other - General Administration
(Refer green tables in Budget Paper No. 2)

MINISTER FOR ADMINISTRATIVE SERVICES

9 DEPARTMENT OF ADMINISTRATIVE SERVICES

9.3 Property Administration

9.3.4 Public Servant Housing

Program Objective(s): To meet the needs of inadequately-housed public servants in country centres.

Program Description: The provision of interim housing, in country areas, for public servants pending them making their own arrangements for private accommodation.

Activities:

	Average Staffing	
	1987-88	1988-89
Public Servant Housing Authority	9	9

Summary of Payments:

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	378	378	401	...	...	...
Maintenance and working expenses	3,152	3,152	2,396	...	...	...
Other services -						
Net contribution towards loan repayments	735	735	970	...	...	...
Interest on capital	4,009	4,009	3,977	...	...	...
Contribution to Public Servant Housing Authority	4,900	4,900	4,162	4,900	4,900	4,162
Total, Recurrent Services	13,174	13,174	11,906			
less other funds available	-8,274	-8,274	-7,744			
Consolidated Fund - Recurrent Services	4,900	4,900	4,162	4,900	4,900	4,162

MINISTER FOR ADMINISTRATIVE SERVICES

9 DEPARTMENT OF ADMINISTRATIVE SERVICES

9.3 Property Administration

9.3.4 Public Servant Housing (cont)

Summary of Payments:

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Capital Works and Services: Land acquisitions, building works upgrading	1,500	1,314	1,750	...	...	...
Total, Capital Works and Services less private borrowings and other funds available	1,500	1,314	1,750			
	-1,500	-1,314	-1,750	...	...	...
Consolidated Fund - Capital Works and Services	...	...	...	...	...	...
Consolidated Fund - Total	4,900	4,900	4,162	4,900	4,900	4,162

Policy Area: 5. Housing and Community Services
Policy Sector: 5.1 Housing (Including homesite Development)
(Refer green tables in Budget Paper No. 2)

MINISTER FOR ADMINISTRATIVE SERVICES

9 DEPARTMENT OF ADMINISTRATIVE SERVICES

9.4 Corporate Services

9.4.1 Corporate Services

Program Objective(s): To manage the department in accordance with legislative requirements and corporate goals.

Program Description: General oversight of the department's operations, and provision of management support.

Activities:

	Average Staffing	
	1987-88	1988-89
Management services	31	40
Financial services	9	17
Industrial engineers	...	2
Administrative research	...	2
	40	61

Summary of Payments:

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	2,801	3,076	1,829	2,801	3,076	1,829
Maintenance and working expenses	1,344	1,399	704	1,344	1,399	704
Plant and equipment -						
Purchase of motor vehicles	...	...	7	...	...	7
Purchase of computers and related payments	...	...	133	...	...	133
Other services -						
Overseas visits	10	9	...	10	9	...
Staff development and training expenses	34	65	30	34	65	30
Consolidated Fund - Recurrent Services	4,189	4,549	2,703	4,189	4,549	2,703

NB: Actual Consolidated Fund Payments for 1987-88 in respect of this Program are not subject to the Auditor-General's Report. For certified payments for 1987-88 see Supplementary Statements in Volume 2 Appendix of this Budget Paper.

Policy Area: 8. General Administration (n.e.i)

Policy Sector: 8.5 Other - General Administration

(Refer green tables in Budget Paper No. 2)

MINISTER FOR ADMINISTRATIVE SERVICES

9 DEPARTMENT OF ADMINISTRATIVE SERVICES

9.5 Administrative Support Services

9.5.1 Administration, Planning and Policy Development

Program Objective(s): To maintain an effective administrative and planning service to provide support services to the department.

Program Description: Administration of the department's planning, research and policy development services required to maintain and improve services. Development and administration of industrial relations. Development of statewide strategic plans for support services.

<u>Activities:</u>	Average Staffing	
	1987-88	1988-89
Ministerial services	4	11
Senior management	...	4
Policy and review	...	13
Motor vehicle policy	<u>4</u>	<u>4</u>
	8	32

Summary of Payments:

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	165	260	1,395	165	260	1,395
Maintenance and working expenses	14	82	434	14	82	434
Plant and equipment -						
Purchase of computers and related payments	...	...	30	...	...	30
Other services -						
Staff development and training expenses	1	2	26	1	2	26
Consolidated Fund - Recurrent Services	180	344	1,885	180	344	1,885

Policy Area: 8. General Administration (n.e.i)
 Policy Sector: 8.5 Other - General Administration
 (Refer green tables in Budget Paper No. 2)

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ESTIMATES 1988-89

MINISTER FOR ADMINISTRATIVE SERVICES

Program Structure	1987-88		1988-89 Approp.
	Approp.	Actual	
	\$000	\$000	\$000
10 GOVERNMENT PRINTING OFFICE			
Program Area 10.1: <u>Printing Services</u>			
Programs:			
10.1.1 Printing Services	8,444	8,939	9,300
<u>Total, 10.1 Printing Services</u>	8,444	8,939	9,300
TOTAL, GOVERNMENT PRINTING OFFICE	8,444	8,939	9,300

Summaries of payments from all funds, including the Consolidated Fund, are contained in the green tables in Budget Paper No. 2 - "Budget Information".

MINISTER FOR ADMINISTRATIVE SERVICES

10 GOVERNMENT PRINTING OFFICE

10.1 Printing Services

10.1.1 Printing Services

Program Objective(s): To meet the printing and publishing needs of Parliament, government departments and authorities.

Program Description: Provision of a printing and publishing service for Parliament, government departments and authorities. Operation of twenty-six decentralised branches which provide small offset printing and photocopying facilities for departments and authorities. Costs are fully charged out to clients in respect of work undertaken, with the exceptions of the printing of the Government Gazette, the printing of general stationery, forms etc., in common use in departments and services provided by Branch Offices for Consolidated Fund departments. These exceptions are represented by the Consolidated Fund Appropriation.

Activities:

	Average Staffing	
	1987-88	1988-89
General printing operations	549	548
Branch office operations	132	130
Administrative staff	<u>219</u>	<u>220</u>
	900	898

Summary of Payments:

	Total Payments		Consolidated Fund			
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	22,419	20,501	25,493	2,748	2,823	2,951
Maintenance and working expenses	6,887	3,393	4,911	1,143	572	746
Plant and equipment -						
Other major plant and equipment	3,368	797	3,348	368	359	348
Other services -						
Depreciation	1,700	1,655	1,955	...	...	...
Capital debt charges	800	716	760	...	...	...
Contract printing	12,000	11,628	12,433	...	346	367
Maintenance, repairs and rental of plant and machinery	1,638	1,913	2,257	338	357	354
Printing materials	16,397	15,775	15,966	1,897	2,075	2,066
Government Gazette	1,700	2,146	2,200	1,700	2,146	2,200
General service printing	250	261	268	250	261	268
Total, Recurrent Services	67,159	58,785	69,591			
<u>less other funds available</u>	<u>-58,715</u>	<u>-49,846</u>	<u>-60,291</u>			
Consolidated Fund - Recurrent Services	8,444	8,939	9,300	8,444	8,939	9,300

MINISTER FOR ADMINISTRATIVE SERVICES

10 GOVERNMENT PRINTING OFFICE

10.1 Printing Services

10.1.1 Printing Services (cont)

Program Receipts paid into Consolidated Fund

Document Reproduction Charges

Estimate	Actual	Estimate
\$000	\$000	\$000
1,731	1,470	1,766

Policy Area: 8. General Administration (n.e.i)
Policy Sector: 8.5 Other - General Administration
(Refer green tables in Budget Paper No. 2)

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ESTIMATES 1988-89

MINISTER FOR ADMINISTRATIVE SERVICES

Program Structure	1987-88		1988-89
	Approp.	Actual	Approp.
	\$000	\$000	\$000
11 GOVERNMENT SUPPLY OFFICE			
Program Area 11.1: <u>Government-wide Supply and Technical Services</u>			
Programs:			
11.1.1 Centralised Supply Services and Contracts	30,779	29,948	14,931
11.1.2 Administrative Support Services	4,278	4,058	5,360
<u>Total, 11.1 Government-wide Supply and Technical Services</u>	35,057	34,006	20,291
Program Area 11.2: <u>Government Cleaning Services</u>			
Programs:			
11.2.1 Cleaning Services	172,385	178,674	...
<u>Total, 11.2 Government Cleaning Services</u>	172,385	178,674	...
Program Area 11.3: <u>Government Courier Services</u>			
Programs:			
11.3.1 Courier Services	15,769	15,529	17,752
<u>Total, 11.3 Government Courier Services</u>	15,769	15,529	17,752
TOTAL, GOVERNMENT SUPPLY OFFICE	223,211	228,209	38,043

Summaries of payments from all funds, including the Consolidated Fund, are contained in the green tables in Budget Paper No. 2 - "Budget Information".

MINISTER FOR ADMINISTRATIVE SERVICES

11 GOVERNMENT SUPPLY OFFICE

11.1 Government-wide Supply and Technical Services

11.1.1 Centralised Supply Services and Contracts

Program Objective(s): To provide the Organization's customers with supply, contract and technical services at competitive prices and to provide customers with purchasing services for not-in-stock and not-in- contract items.

Program Description: Operation of the Warehouse Branch at Shea's Creek, Alexandria, operating costs of which are met from the Consolidated Fund with the purchases of goods and sales on credit to departments and approved customers being conducted through the Organization's Working Account. Provision of contracts and purchasing services including responsibility for the invitation, evaluation and acceptance of tenders. Operation of repair and maintenance service centres at Flemington and six country centres for a wide range of electronic and audiovisual goods and office equipment on behalf of departments and schools.

Activities:

	Average Staffing	
	1987-88	1988-89
Warehousing and distribution	207	213
Drug dispensary	10	5
Contracts and purchasing services	92	103
Motor vehicle services	7	...
Technical repairs services	188	...
Stock control	<u>31</u>	<u>32</u>
	535	353

Summary of Payments:

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	13,644	12,339	13,800	12,893	11,636	8,768
Maintenance and working expenses	2,893	3,307	3,843	2,893	3,307	1,825
Plant and equipment -						
Purchase of motor vehicles	...	...	202	...	...	9
Purchase of computers and related payments	265	246	562	70	71	40
Other major plant and equipment	168	119	235	123	119	235
Other services -						
Payment of court costs awarded against the Department	...	15	...	...	15	...
Acquisition and replacement of departmental motor vehicles	65,100	53,922	4,054	14,800	14,800	4,054
Total, Recurrent Services	82,070	69,948	22,696			
less other funds available	-51,291	-40,000	-7,765			
Consolidated Fund - Recurrent Services	30,779	29,948	14,931	30,779	29,948	14,931

MINISTER FOR ADMINISTRATIVE SERVICES

11 GOVERNMENT SUPPLY OFFICE

11.1 Government-wide Supply and Technical Services

11.1.1 Centralised Supply Services and Contracts (cont)

Summary of Payments: (cont)

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Capital Works and Services: General works and services	...	...	605	...	...	...
Total, Capital Works and Services	...	...	605			
<u>less</u> other funds available	...	...	-605			
Consolidated Fund - Capital Works and Services	...	...	...	...	...	...
Consolidated Fund - Total	30,779	29,948	14,931	30,779	29,948	14,931

Effective from 1 July 1988 Technical Services and the acquisition and replacement of departmental passenger motor vehicles are being provided on a fee for service basis. See supplementary section on Centralised Services.

Program Receipts paid into Consolidated Fund

	Estimate	Actual	Estimate
	\$000	\$000	\$000
Handling charges	1,275	818	814
Contract commission	447	455	500
Oncost services	209	226	...

Policy Area: 8. General Administration (n.e.i)
Policy Sector: 8.5 Other - General Administration
(Refer green tables in Budget Paper No. 2)

MINISTER FOR ADMINISTRATIVE SERVICES

11 GOVERNMENT SUPPLY OFFICE

11.1 Government-wide Supply and Technical Services

11.1.2 Administrative Support Services.

Program Objective(s): To manage the Organization in accordance with legislative requirements and corporate goals.

Program Description: The provision of senior management and administrative support services to assist in the general operations of the Organization.

Activities:

	Average Staffing	
	1987-88	1988-89
Senior management	6	6
Personnel and staff services	50	51
Budgetary and accounting services	46	53
Customer relations services	5	5
Records management	10	10
Internal audit	5	6
Administrative and secretarial services	14	14
Equal employment opportunity unit	4	4
Occupational Health and Safety	2	8
Information Systems	2	5
	144	162

Summary of Payments:

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	3,890	3,454	4,330	3,780	3,419	4,294
Maintenance and working expenses	324	490	862	324	490	862
Plant and equipment - Purchase of computers and related payments	974	164	204	174	149	204
Total, Recurrent Services	5,188	4,108	5,396			
<u>less</u> other funds available	-910	-50	-36			
Consolidated Fund - Recurrent Services	4,278	4,058	5,360	4,278	4,058	5,360

Policy Area: 8. General Administration (n.e.i)
Policy Sector: 8.5 Other - General Administration
(Refer green tables in Budget Paper No. 2)

MINISTER FOR ADMINISTRATIVE SERVICES

11 GOVERNMENT SUPPLY OFFICE

11.2 Government Cleaning Services

11.2.1 Cleaning Services

Program Objective(s): To provide a centralised cleaning service for departments and schools.

Program Description: The cleaning of government establishments including schools throughout the State by full-time and part-time staff. This service is restricted generally to Consolidated Fund Departments and Education Department schools.

<u>Activities</u> :	Average Staffing	
	1987-88	1988-89
Cleaning of schools	7,057	...
Cleaning of other establishments	1,459	...
Cleaning administration	45	...
	8,561	...

Summary of Payments:

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	162,067	169,521	...	161,124	168,772	...
Maintenance and working expenses	11,221	9,864	...	11,221	9,864	...
Plant and equipment - Purchase of computers and related payments	140	125	...	40	38	...
Total, Recurrent Services	173,428	179,510	...			
<u>less</u> other funds available	-1,043	-836	...			
Consolidated Fund - Recurrent Services	172,385	178,674	...	172,385	178,674	...

Effective from 1 July 1988 this service is being provided on a fee for service basis. See supplementary section on Centralised Services.

Program Receipts paid into Consolidated Fund

	Estimate	Actual	Estimate
	\$000	\$000	\$000
Miscellaneous services rendered	391	276	...

MINISTER FOR ADMINISTRATIVE SERVICES

11 GOVERNMENT SUPPLY OFFICE

11.3 Government Courier Services

11.3.1 Courier Services

Program Objective(s): To provide a cost efficient mail and parcel delivery service for State Government departments and authorities.

Program Description: Operation of the Government Courier Service including scheduled runs by its own couriers, collection of mail from government departments, authorities and schools and pre-sorting such mail in order to obtain volume discounts from Australia Post. Administration of contract services for on-call emergency, pickup and delivery for document exchange and for State-wide door to door delivery.

<u>Activities:</u>	Average Staffing	
	1987-88	1988-89
Courier operations	116	118
Administration	<u>6</u>	<u>6</u>
	122	124

Summary of Payments:

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	2,696	2,485	2,816	2,696	2,485	2,816
Maintenance and working expenses	13,062	13,033	14,832	13,062	13,033	14,832
Plant and equipment -						
Purchase of motor vehicles	...	...	14	...	...	14
Purchase of computers and related payments	11	11	13	11	11	13
Other major plant and equipment	...	...	77	...	...	77
Consolidated Fund - Recurrent Services	15,769	15,529	17,752	15,769	15,529	17,752

Program Receipts paid into Consolidated Fund

	Estimate	Actual	Estimate
	\$000	\$000	\$000
Courier Service charges	3,800	4,353	5,175

Policy Area: 8. General Administration (n.e.i)
Policy Sector: 8.5 Other - General Administration
(Refer green tables in Budget Paper No. 2)

MINISTER FOR AGRICULTURE AND RURAL AFFAIRS

SUMMARY OF ESTIMATED PAYMENTS FROM THE CONSOLIDATED FUND*

Organisational Unit	1987-88		1988-89 Approp.
	Approp.	Actual	
	\$000	\$000	\$000
12 DEPARTMENT OF AGRICULTURE AND FISHERIES			
Annual Appropriations -			
Recurrent Services	140,479	138,929	154,454
Capital Works and Services	10,704	14,287	21,797
Special Appropriations	60	184	...
Total	151,243	153,400	176,251
13 SOIL CONSERVATION SERVICE			
Annual Appropriations -			
Recurrent Services	19,039	19,124	22,269
Capital Works and Services	5,226	4,472	6,884
Special Appropriations	...	13	...
Total	24,265	23,609	29,153
<u>Totals</u>			
Annual Appropriations -			
Recurrent Services	159,505	158,053	176,723
Capital Works and Services	15,930	18,759	28,681
Special Appropriations	73	197	...
TOTAL, MINISTER FOR AGRICULTURE AND RURAL AFFAIRS	175,508	177,009	205,404

Summaries of payments from all funds, including the Consolidated Fund, are contained in the green tables in Budget Paper No. 2 - "Budget Information".

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ESTIMATES 1988-89

MINISTER FOR AGRICULTURE AND RURAL AFFAIRS

SUMMARY OF AVERAGE STAFFING

	Average Staffing (EFT)	
	1987-88	1988-89
DEPARTMENT OF AGRICULTURE AND FISHERIES	3,338	3,310
SOIL CONSERVATION SERVICE	779	765
	<hr/>	<hr/>
TOTAL, MINISTER FOR AGRICULTURE AND RURAL AFFAIRS	4,117	4,075
	<hr/>	<hr/>

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ESTIMATES 1988-89

MINISTER FOR AGRICULTURE AND RURAL AFFAIRS

Program Structure	1987-88		1988-89 Approp.
	Approp.	Actual	
	\$000	\$000	\$000
12 DEPARTMENT OF AGRICULTURE AND FISHERIES			
Program Area 12.1: <u>Agriculture and Fisheries Services</u>			
Programs:			
12.1.1 Plant Industries	45,726	47,336	52,897
12.1.2 Animal Production Services	15,194	15,522	17,447
12.1.3 Animal Health Services	30,992	33,741	43,639
12.1.4 Fish Industries	11,590	11,855	14,092
12.1.5 Administration and Support Services	47,741	44,946	48,176
<u>Total, 12.1 Agriculture and Fisheries Services</u>	151,243	153,400	176,251
TOTAL, DEPARTMENT OF AGRICULTURE AND FISHERIES	151,243	153,400	176,251

Summaries of payments from all funds, including the Consolidated Fund, are contained in the green tables in Budget Paper No. 2 - "Budget Information".

MINISTER FOR AGRICULTURE AND RURAL AFFAIRS

12 DEPARTMENT OF AGRICULTURE AND FISHERIES

12.1 Agriculture and Fisheries Services

12.1.1 Plant Industries

Program Objective(s): To assist in the efficient production of high quality field crops, pastures and horticultural produce, prevent introduction of exotic plant pests and diseases and ensure plants and plant products exported are of a high standard.

Program Description: Provision of research, advisory and regulatory services for fruit, vegetable and ornamental horticultural industries and for field crops and pastures industries (including seed quality and remote sensing services) and provision of plant quarantine and export inspection services on behalf of the Commonwealth Government.

Activities:

	Average Staffing	
	1987-88	1988-89
Crop improvement	195	213
Protection services	282	286
Production and post harvest services	519	521
Plant quarantine and export inspection	123	123
Irrigation management	52	50
Administration	<u>140</u>	<u>140</u>
	1,311	1,333

Summary of Payments:

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	34,362	36,439	38,824	33,022	34,177	36,625
Maintenance and working expenses	8,379	8,520	10,112	8,271	8,520	10,112
Plant and equipment -						
Purchase of motor vehicles	298	149	528	138	149	510
Other major plant and equipment	174	351	90	61	275	40
Grants and subsidies -						
Destruction of noxious weeds - grant to local government bodies	2,500	2,500	3,500	2,500	2,500	3,500
Other services -						
Virus tested fruits repositories	24	20	25	24	20	25
Commodity treatment of fresh fruit	25	20	31	25	20	31
Food preserving problems	98	98	101	98	98	101
Fruit fly suppression	35	35	40	35	35	40
Plant quarantine publicity	39	39	39	39	39	39
Green snail eradication	11	10	14	11	10	14
Agricultural Scientific Collections Trust	15	15	15	15	15	15
Eradication of potato cyst nematode	11	10	4	11	10	4
Noxious plants advisory committee	28	28	28	28	28	28
Control of legume inoculant	16	17	17	16	17	17
Expenditure on projects on behalf of various plant industries	3,160	2,124	2,217	...	...	...

MINISTER FOR AGRICULTURE AND RURAL AFFAIRS

12 DEPARTMENT OF AGRICULTURE AND FISHERIES

12.1 Agriculture and Fisheries Services

12.1.1 Plant Industries (cont)

Summary of Payments: (cont)

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Total, Recurrent Services	49,175	50,375	55,585			
<u>less</u> other funds available	-4,881	-4,462	-4,484			
Consolidated Fund - Recurrent Services	44,294	45,913	51,101	44,294	45,913	51,101
Capital Works and Services:						
Building works	273	225	208	273	225	208
Purchase and installation of plant and equipment	484	474	611	484	474	611
Building works, Biological and Chemical Research Institute, Rydalmere	525	570	977	525	570	977
Establishment of Deniliquin field station	150	154	...	150	154	...
Consolidated Fund - Capital Works and Services	1,432	1,423	1,796	1,432	1,423	1,796
Consolidated Fund - Total	45,726	47,336	52,897	45,726	47,336	52,897

NB: Actual Consolidated Fund Payments for 1987-88 in respect of this Program are not subject to the Auditor-General's Report. For certified payments for 1987-88 see Supplementary Statements in Volume 2 Appendix of this Budget Paper.

Program Receipts paid into Consolidated Fund

	Estimate	Actual	Estimate
	\$000	\$000	\$000
Fees	33	31	40
Commonwealth contribution - Commerce Act	1,626	1,455	1,588
Commonwealth contribution - Plant Quarantine	3,600	3,441	3,600
Herd recording, stock dipping fees, etc	76	104	84
Plant Diseases Act - inspection fees	144	200	180
Miscellaneous services rendered	333	298	313
Cwlth Payment for Groundwater Control	98	144	100
Commonwealth Payment - Agricultural Research	80	293	154
Commonwealth Payment - National Water Resources	126	...	200

Policy Area: 7. Economic Services

Policy Sector: 7.1 Agriculture, Forestry and Fishing

(Refer green tables in Budget Paper No. 2)

MINISTER FOR AGRICULTURE AND RURAL AFFAIRS

12 DEPARTMENT OF AGRICULTURE AND FISHERIES

12.1 Agriculture and Fisheries Services

12.1.2 Animal Production Services

Program Objective(s): To evaluate, protect and improve the productivity and well-being of animal industries.

Program Description: Provision of research, advisory and regulatory services for milk, dairy, beef, sheep, wool, goat, poultry, pig and bee industries.

Activities:

	Average Staffing	
	1987-88	1988-89
Animal production services	266	261
Livestock regulatory services	62	61
Administration	<u>97</u>	<u>97</u>
	425	419

Summary of Payments:

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	11,669	11,400	12,936	11,230	11,370	12,234
Maintenance and working expenses	3,702	3,796	4,565	3,702	3,796	4,565
Plant and equipment -						
Purchase of motor vehicles	10	10	240	10	10	240
Purchase of livestock	77	62	77	77	62	77
Grants and subsidies -						
Share of underwriting - Bicentenary Wool Conference	10	10	10	10	10	10
Other services -						
Beekeepers compensation	19	33	30	19	33	30
Chicken Meat Industry Committee	19	16	19	19	16	19
International Bee Conference	6	...	6	6	...	6
Expenditure on projects on behalf of various animal production industries	2,739	1,299	2,407	...	...	...
Total, Recurrent Services	18,251	16,626	20,290			
less other funds available	-3,178	-1,329	-3,109			
Consolidated Fund - Recurrent Services	15,073	15,297	17,181	15,073	15,297	17,181

MINISTER FOR AGRICULTURE AND RURAL AFFAIRS

12 DEPARTMENT OF AGRICULTURE AND FISHERIES

12.1 Agriculture and Fisheries Services

12.1.2 Animal Production Services (cont)

Summary of Payments:	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Capital Works and Services:						
Building works	45	60	52	45	60	52
Purchase and installation of plant and equipment	76	165	214	76	165	214
Consolidated Fund - Capital Works and Services	121	225	266	121	225	266
Consolidated Fund - Total	15,194	15,522	17,447	15,194	15,522	17,447

NB: Actual Consolidated Fund Payments for 1987-88 in respect of this Program are not subject to the Auditor-General's Report. For certified payments for 1987-88 see Supplementary Statements in Volume 2 Appendix of this Budget Paper.

Program Receipts paid into Consolidated Fund

Fees
Herd recording, stock dipping fees, etc
Miscellaneous services rendered
Commonwealth Payment - Agricultural Research

	Estimate	Actual	Estimate
	\$000	\$000	\$000
Fees	329	315	268
Herd recording, stock dipping fees, etc	1,906	1,267	1,391
Miscellaneous services rendered	71	43	72
Commonwealth Payment - Agricultural Research	...	65	150

Policy Area: 7. Economic Services
Policy Sector: 7.1 Agriculture, Forestry and Fishing
(Refer green tables in Budget Paper No. 2)

MINISTER FOR AGRICULTURE AND RURAL AFFAIRS

12 DEPARTMENT OF AGRICULTURE AND FISHERIES

12.1 Agriculture and Fisheries Services

12.1.3 Animal Health Services

Program Objective(s): To evaluate, protect and improve the health, productivity and welfare of livestock and to ensure the safe and appropriate use of agricultural and veterinary chemicals.

Program Description: Provision of health research, advisory and regulatory services for animal industries generally and provision of animal quarantine activity on behalf of the Commonwealth Government.

Activities:

	Average Staffing	
	1987-88	1988-89
Veterinary field services, regulatory activities and laboratories	185	189
Animal quarantine and export	31	31
Cattle tick control	295	295
Tuberculosis and brucellosis campaign	65	41
Natural disasters relief	8	8
Pesticides administration	32	32
Administration	<u>91</u>	<u>90</u>
	707	686

Summary of Payments:

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	18,869	17,950	19,513	18,721	17,738	19,088
Maintenance and working expenses	5,414	5,078	5,894	5,414	5,078	5,894
Plant and equipment -						
Purchase of motor vehicles	275	175	279	129	129	279
Other major plant and equipment	83	83	90	83	83	90
Grants and subsidies -						
Agricultural Societies Council N.S.W.	65	51	65	65	51	65
Other services -						
Eradication of noxious insects and animal pests on unoccupied Crown Lands	14	20	14	14	20	14
Maintenance and relocation of travelling stock routes	100	100	100	100	100	100
Feral animal exotic disease control study	...	...	16	...	...	16
Cattle tick compensation	1	...	1	1	...	1
Fencing and other facilities	239	239	220	239	239	220
Cattle tick research	58	58	60	58	58	60
Expenditure on projects on behalf of animal health industry	202	220	862	...	...	...

MINISTER FOR AGRICULTURE AND RURAL AFFAIRS

12 DEPARTMENT OF AGRICULTURE AND FISHERIES

12.1 Agriculture and Fisheries Services

12.1.3 Animal Health Services (cont)

Summary of Payments: (cont)

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Total, Recurrent Services	25,320	23,974	27,114			
<u>less</u> other funds available	-496	-478	-1,287			
Consolidated Fund - Recurrent Services	24,824	23,496	25,827	24,824	23,496	25,827
Capital Works and Services:						
Building works	20	6	6	20	6	6
Purchase and installation of plant and equipment	207	266	344	207	266	344
Relocation of Glenfield Veterinary Laboratory to Camden Park	5,823	9,860	17,214	5,823	9,860	17,214
Cattle Tick Control Board Laboratories	118	113	248	118	113	248
Consolidated Fund - Capital Works and Services	6,168	10,245	17,812	6,168	10,245	17,812
Consolidated Fund - Total	30,992	33,741	43,639	30,992	33,741	43,639

NB: Actual Consolidated Fund Payments for 1987-88 in respect of this Program are not subject to the Auditor-General's Report. For certified payments for 1987-88 see Supplementary Statements in Volume 2 Appendix of this Budget Paper.

Program Receipts paid into Consolidated Fund

	Estimate	Actual	Estimate
	\$000	\$000	\$000
Fees	535	560	517
Commonwealth Contribution - animal quarantine	1,036	948	970
Commonwealth Contribution - livestock export	238	217	225
Herd recording, stock dipping fees, etc	188	114	225
Meat Industry Act - inspection fees	15	15	15
Miscellaneous services rendered	276	288	149
Commonwealth Payment - Bovine Brucellosis	1,584	1,434	1,340
Commonwealth Payment - Exotic Diseases Eradication	...	...	16

Policy Area: 7. Economic Services

Policy Sector: 7.1 Agriculture, Forestry and Fishing
(Refer green tables in Budget Paper No. 2)

MINISTER FOR AGRICULTURE AND RURAL AFFAIRS

12 DEPARTMENT OF AGRICULTURE AND FISHERIES

12.1 Agriculture and Fisheries Services

12.1.4 Fish Industries

Program Objective(s): To maintain and improve ocean, estuarine and freshwater fisheries environments and resources, manage and develop the commercial fishing industry, recreational fishing and aquaculture (including oyster farming).

Program Description: Management, protection and development of marine and freshwater fisheries in the form of statutory and other measures, provision of associated administrative, law enforcement and field services, and research for use in management policies.

<u>Activities:</u>	Average Staffing	
	1987-88	1988-89
Management of fisheries and law enforcement	107	102
Exploration, aquaculture, biology and environment studies	80	93
Licensing, general administration and support	<u>105</u>	<u>103</u>
	292	298

Summary of Payments:

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	7,722	7,855	9,360	6,325	6,555	8,292
Maintenance and working expenses	4,329	3,627	4,106	3,100	3,230	4,106
Plant and equipment -						
Purchase of motor vehicles	338	321	67	178	178	67
Other major plant and equipment	308	338	417	308	338	417
Purchase of marine craft	329	334	225	315	315	225
Purchase of equipment for fisheries inspectors	49	47	60	49	47	60
Other services -						
NSW Recreational Fishing Advisory Council - expenses	13	12	9	13	12	9
Meshing of sharks	317	298	380	317	298	380
Purchase of oyster lease signs	15	10	17	15	10	17
Contribution to Danish Seine research	87	87	162	87	87	81
Expenditure on projects on behalf of various fish industries	289	403	400	...	...	...
Total, Recurrent Services	13,796	13,332	15,203			
<u>less</u> other funds available	<u>-3,089</u>	<u>-2,262</u>	<u>-1,549</u>			
Consolidated Fund - Recurrent Services	10,707	11,070	13,654	10,707	11,070	13,654

MINISTER FOR AGRICULTURE AND RURAL AFFAIRS

12 DEPARTMENT OF AGRICULTURE AND FISHERIES

12.1 Agriculture and Fisheries Services

12.1.4 Fish Industries (cont)

Summary of Payments: (cont)

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Capital Works and Services:						
Building works	112	124	46	112	124	46
Purchase and installation of plant and equipment	23	30	39	23	30	39
Construction of Commercial Oyster Hatchery, Port Stephens	748	631	65	748	631	65
Construction of off-shore patrol vessel	...	...	201	...	...	201
Upgrade of water pumping facility - brackish water for research station - Port Stephens	...	...	87	...	...	87
Consolidated Fund - Capital Works and Services	883	785	438	883	785	438
Consolidated Fund - Total	11,590	11,855	14,092	11,590	11,855	14,092

NB: Actual Consolidated Fund Payments for 1987-88 in respect of this Program are not subject to the Auditor-General's Report. For certified payments for 1987-88 see Supplementary Statements in Volume 2 Appendix of this Budget Paper.

Program Receipts paid into Consolidated Fund

Miscellaneous services rendered

Estimate	Actual	Estimate
\$000	\$000	\$000
115	403	116

Policy Area: 7. Economic Services

Policy Sector: 7.1 Agriculture, Forestry and Fishing
(Refer green tables in Budget Paper No. 2)

MINISTER FOR AGRICULTURE AND RURAL AFFAIRS

12 DEPARTMENT OF AGRICULTURE AND FISHERIES

12.1 Agriculture and Fisheries Services

12.1.5 Administration and Support Services

Program Objective(s): To improve the skills and understanding of primary producers and departmental officers in the optimum use of resources for the long-term benefit of agriculture.

Program Description: Provision of technical, managerial and administrative support services, education courses, economic and marketing research and advisory services to departmental officers and clients, provision of financial assistance to agriculture related bodies and specialists and management of agricultural projects in developing countries.

Activities:

	Average Staffing	
	1987-88	1988-89
Agricultural colleges	117	117
Marketing, economic and biometrical services	101	98
Staffing, budgetary and auditing services	83	79
Architectural, legal, publications and computing services	103	100
Ministerial, executive, regional and general administration	150	145
Grants and overseas projects	13	13
Agricultural engineering services	30	16
Environment and land use studies	6	6
	603	574

Summary of Payments:

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	18,856	18,790	19,604	18,710	18,492	19,492
Maintenance and working expenses	8,446	8,406	9,209	8,446	8,406	9,209
Plant and equipment -						
Purchase of motor vehicles	193	193	183	193	193	183
Purchase of computers and related payments	1,400	1,129	2,074	...	...	...
Other major plant and equipment	106	106	98	106	106	98
Grants and subsidies -						
State agricultural bureau and branches	2	1	2	2	1	2
Royal Agricultural Society	50	50	50	50	50	50
Australian Journal of Experimental						
Agricultural and Animal Husbandry	29	29	30	29	29	30
Agricultural Societies Council N.S.W.	1	1	1	1	1	1
C.B. Alexander Foundation	5	5	5	5	5	5
C.A.B. International	36	37	40	36	37	40
Tobacco research	5	5	5	5	5	5
Pastures Protection Boards	15	15	54	15	15	54
Rural Counsellors - contribution	120	82	120	120	82	120
Other services -						
Overseas visits	35	13	35	35	13	35

MINISTER FOR AGRICULTURE AND RURAL AFFAIRS

12 DEPARTMENT OF AGRICULTURE AND FISHERIES

12.1 Agriculture and Fisheries Services

12.1.5 Administration and Support Services (cont)

Summary of Payments: (cont)

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Expenditure on projects on behalf of various agricultural industries	591	347	754	...	...	...
NSW Institute of Rural Studies	6	4	6	6	4	6
Repairs to roads	70	70	50	70	70	50
Support of agricultural courses at departmental colleges	105	155	...	105	155	...
Total Homestead maintenance	27	27	27	27	27	27
Management of Australian Bibliography of Agriculture	18	17	17	18	17	17
Visiting agricultural specialist's expenses	12	12	12	12	12	12
Meat Industry Authority - assistance	250	250	250	250	250	250
Payments for rural adjustment (State)	1,000	1,000	2,344	1,000	1,000	2,344
Payments for rural adjustment (Commonwealth)	14,000	10,648	13,500	14,000	10,648	13,500
Disposal of Organochloride Pesticide Waste	...	1,050	...	...	1,050	...
Adjustment Assistance to NSW Sugar Industry	2,400	2,669	1,161	2,400	2,669	1,161
Total, Recurrent Services	47,778	45,111	49,631			
<u>less</u> other funds available	-2,137	-1,774	-2,940			
Consolidated Fund - Recurrent Services	45,641	43,337	46,691	45,641	43,337	46,691
Capital Works and Services:						
Building works	183	159	131	183	159	131
Purchase and installation of plant and equipment	660	427	552	660	427	552
C.B. Alexander Agricultural College - extensions	1,257	1,023	361	1,257	1,023	361
Commonwealth special equipment grant	...	...	441	...	...	441
Consolidated Fund - Capital Works and Services	2,100	1,609	1,485	2,100	1,609	1,485
Consolidated Fund - Total	47,741	44,946	48,176	47,741	44,946	48,176

NB: Actual Consolidated Fund Payments for 1987-88 in respect of this Program are not subject to the Auditor-General's Report. For certified payments for 1987-88 see Supplementary Statements in Volume 2 Appendix of this Budget Paper.

MINISTER FOR AGRICULTURE AND RURAL AFFAIRS

12 DEPARTMENT OF AGRICULTURE AND FISHERIES

12.1 Agriculture and Fisheries Services

12.1.5 Administration and Support Services (cont)

Program Receipts paid into Consolidated Fund

Agricultural colleges - board etc
Fees
Miscellaneous services rendered
Commonwealth Payment - Rural Adjustment
Commonwealth Payment - Sugar Industry Assistance

Estimate	Actual	Estimate
\$000	\$000	\$000
694	680	850
103	210	175
771	421	295
...	10,649	13,500
...	1,779	774

Policy Area: 7. Economic Services

Policy Sector: 7.1 Agriculture, Forestry and Fishing

(Refer green tables in Budget Paper No. 2)

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ESTIMATES 1988-89

MINISTER FOR AGRICULTURE AND RURAL AFFAIRS

Program Structure	1987-88		1988-89
	Approp.	Actual	Approp.
	\$000	\$000	\$000
13 SOIL CONSERVATION SERVICE			
Program Area 13.1: <u>Conservation of the State's Soil Resources</u>			
Programs:			
13.1.1 Management of Catchment Areas	5,526	5,131	6,540
13.1.2 Management of Arid and Semi-Arid Lands	1,316	1,377	1,464
13.1.3 Conservation of Rural Lands Generally	11,987	11,946	15,412
13.1.4 Soil Conservation Management for Resource and Infrastructure Development	3,577	3,092	2,529
13.1.5 Administrative Support Services	1,859	2,063	3,208
<u>Total, 13.1 Conservation of the State's Soil Resources</u>	24,265	23,609	29,153
TOTAL, SOIL CONSERVATION SERVICE	24,265	23,609	29,153

Summaries of payments from all funds, including the Consolidated Fund, are contained in the green tables in Budget Paper No. 2 - "Budget Information".

MINISTER FOR AGRICULTURE AND RURAL AFFAIRS

13 SOIL CONSERVATION SERVICE

13.1 Conservation of the State's Soil Resources

13.1.1 Management of Catchment Areas

Program Objective(s): To secure soil and landscape stability and prevent land degradation in catchment areas of the State.

Program Description: Provision of advisory, technical and research services and implementation of programs to prevent and control land degradation, soil erosion and siltation in catchment areas of the State.

Activities:

	Average Staffing	
	1987-88	1988-89
Valley projects and group schemes	55	54
Protection of foreshores of major water storages	90	88
Catchment Areas Protection Board regulatory services	<u>10</u>	<u>10</u>
	155	152

Summary of Payments:

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	2,958	2,807	3,290	2,343	2,088	2,534
Maintenance and working expenses	1,736	2,666	3,542	431	503	382
Plant and equipment -						
Other services -						
Staff development and training expenses	...	4	...	...	4	...
Catchment Areas Protection Board - expenses	20	18	40	20	18	40
Soil Conservation Advisory Council	...	10	...	...	10	...
Total, Recurrent Services	4,714	5,505	6,872			
<u>less other funds available</u>	-1,920	-2,882	-3,916			
Consolidated Fund - Recurrent Services	2,794	2,623	2,956	2,794	2,623	2,956

MINISTER FOR AGRICULTURE AND RURAL AFFAIRS

13 SOIL CONSERVATION SERVICE

13.1 Conservation of the State's Soil Resources

13.1.1 Management of Catchment Areas (cont)

Summary of Payments:

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Capital Works and Services:						
Catchment area protection	2,202	2,015	2,772	1,228	1,041	1,924
Protection of foreshores	1,500	1,392	1,620	1,500	1,392	1,620
Other soil conservation works	4	59	40	4	59	40
Building works	...	10	...	...	10	...
Purchase and installation of plant and equipment	...	6	...	...	6	...
Total, Capital Works and Services	3,706	3,482	4,432			
<u>less</u> internal funding	-974	-974	-848	...	...	...
Consolidated Fund - Capital Works and Services	2,732	2,508	3,584	2,732	2,508	3,584
Consolidated Fund - Total	5,526	5,131	6,540	5,526	5,131	6,540

Policy Area: 7. Economic Services

Policy Sector: 7.1 Agriculture, Forestry and Fishing

(Refer green tables in Budget Paper No. 2)

MINISTER FOR AGRICULTURE AND RURAL AFFAIRS

13 SOIL CONSERVATION SERVICE

13.1 Conservation of the State's Soil Resources

13.1.2 Management of Arid and Semi-Arid Lands

Program Objective(s): To secure soil and landscape stability as a sound basis for pastoral and agricultural industries and/or other preferred land use options.

Program Description: Provision of advisory, technical and research services at a regional and local level to landholders, land-users and relevant authorities in arid and semi-arid areas comprising approximately 50 per cent of the State.

Activities:

	Average Staffing	
	1987-88	1988-89
Resource inventory	16	15
Conservation of cropping lands	7	7
Rangeland management and conservation	<u>23</u>	<u>23</u>
	46	45

Summary of Payments:

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	1,223	1,224	1,346	1,068	1,002	1,154
Maintenance and working expenses	312	669	658	236	300	253
Plant and equipment -						
Other services -						
Staff development and training expenses	...	3	...	...	3	...
Total, Recurrent Services	1,535	1,896	2,004			
<u>less</u> other funds available	<u>-231</u>	<u>-591</u>	<u>-597</u>			
Consolidated Fund - Recurrent Services	1,304	1,305	1,407	1,304	1,305	1,407
Capital Works and Services:						
Other soil conservation works	12	64	7	12	64	7
Research Centres-Minor Works	...	8	50	...	8	50
Consolidated Fund - Capital Works and Services	12	72	57	12	72	57
Consolidated Fund - Total	1,316	1,377	1,464	1,316	1,377	1,464

Policy Area: 7. Economic Services

Policy Sector: 7.1 Agriculture, Forestry and Fishing

(Refer green tables in Budget Paper No. 2)

MINISTER FOR AGRICULTURE AND RURAL AFFAIRS

13 SOIL CONSERVATION SERVICE

13.1 Conservation of the State's Soil Resources

13.1.3 Conservation of Rural Lands Generally

Program Objective(s): To maintain the soil resource base to sustain viable agricultural production and minimize the adverse effects of land degradation through pollution, siltation and flooding of community assets and public works.

Program Description: Provision of advisory, technical and research services and implementation of programs for the prevention and mitigation of land degradation, soil erosion, siltation and run-off in rural areas excluding the arid lands and specific catchment programs.

Activities:

	Average Staffing	
	1987-88	1988-89
Arable lands conservation - advisory, technical and research services	250	247
Arable lands conservation - implementation	184	181
Grazing and forest lands conservation - advisory, technical and research services	28	27
Grazing and forest lands conservation - implementation	<u>14</u>	<u>13</u>
	476	468

Summary of Payments:

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	11,316	11,461	13,338	8,335	8,732	9,160
Maintenance and working expenses	5,899	6,869	6,016	2,885	2,428	3,102
Plant and equipment -						
Purchase of motor vehicles	...	...	371	...	...	371
Other major plant and equipment	...	...	150	...	...	150
Other services -						
Staff development and training expenses	...	7	...	...	7	...
Total, Recurrent Services	17,215	18,337	19,875			
<u>less</u> other funds available	-5,995	-7,170	-7,092			
Consolidated Fund - Recurrent Services	11,220	11,167	12,783	11,220	11,167	12,783

MINISTER FOR AGRICULTURE AND RURAL AFFAIRS

13 SOIL CONSERVATION SERVICE

13.1 Conservation of the State's Soil Resources

13.1.3 Conservation of Rural Lands Generally (cont)

Summary of Payments: (cont)

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Capital Works and Services:						
Other soil conservation works	136	201	140	136	201	140
Building works	170	144	190	170	144	190
Purchase and installation of plant and equipment	28	6	...	28	6	...
Erosion control measures	352	372	2,199	352	372	2,199
Research Centres-Minor Works	81	56	100	81	56	100
Consolidated Fund - Capital Works and Services	767	779	2,629	767	779	2,629
Consolidated Fund - Total	11,987	11,946	15,412	11,987	11,946	15,412

Policy Area: 7. Economic Services

Policy Sector: 7.1 Agriculture, Forestry and Fishing

(Refer green tables in Budget Paper No. 2)

MINISTER FOR AGRICULTURE AND RURAL AFFAIRS

13 SOIL CONSERVATION SERVICE

13.1 Conservation of the State's Soil Resources

13.1.4 Soil Conservation Management for Resource and Infrastructure Development

Program Objective(s): To secure soil and landscape stability and prevent land degradation in non-rural land, and to reduce costs and increase public benefit on lands identified for development.

Program Description: Provision of advisory, technical and research services to undertake resource evaluation, land capability assessment and the implementation of soil conservation measures for urban, extractive industries, transport, coastal, energy production, water supply and sewerage activities.

Activities:

	Average Staffing	
	1987-88	1988-89
Land resource inventory and evaluation	16	16
Land resource planning	12	11
Soil/Land conservation aspects of infrastructure development	<u>36</u>	<u>36</u>
	64	63

Summary of Payments:

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	3,316	2,840	2,381	1,500	1,520	1,631
Maintenance and working expenses	1,054	3,234	2,929	297	394	212
Plant and equipment -						
Other services -						
Contribution towards stabilising sand dunes on the Kurnell Peninsula	65	65	72	65	65	72
Total, Recurrent Services	4,435	6,139	5,382			
less other funds available	-2,573	-4,160	-3,467			
Consolidated Fund - Recurrent Services	1,862	1,979	1,915	1,862	1,979	1,915

MINISTER FOR AGRICULTURE AND RURAL AFFAIRS

13 SOIL CONSERVATION SERVICE

13.1 Conservation of the State's Soil Resources

13.1.4 Soil Conservation Management for Resource and Infrastructure Development
(cont)

Summary of Payments:

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Capital Works and Services:						
Other soil conservation works	65	112	161	65	112	161
Erosion Control Measures	1,650	998	453	1,650	998	453
Research Centres - Minor Works	...	3	...	...	3	...
Consolidated Fund - Capital Works and Services	1,715	1,113	614	1,715	1,113	614
Consolidated Fund - Total	3,577	3,092	2,529	3,577	3,092	2,529

Policy Area: 7. Economic Services

Policy Sector: 7.1 Agriculture, Forestry and Fishing
(Refer green tables in Budget Paper No. 2)

MINISTER FOR AGRICULTURE AND RURAL AFFAIRS

13 SOIL CONSERVATION SERVICE

13.1 Conservation of the State's Soil Resources

13.1.5 Administrative Support Services

Program Objective(s): To manage the Service in accordance with legislative requirements and corporate goals.

Program Description: General oversight of the Service's operations and provision of administrative support services.

<u>Activities:</u>	Average Staffing	
	1987-88	1988-89
Senior management	7	7
Publicity	8	8
Administration	7	7
Budgetary and accounting services	12	11
Personnel and staffing services	<u>4</u>	<u>4</u>
	38	37

Summary of Payments:

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	1,232	1,277	1,343	1,219	1,175	1,329
Maintenance and working expenses	582	905	1,836	579	853	1,821
Plant and equipment -						
Purchase of computers and related payments	962	752	3,156	...	...	...
Other services -						
Overseas visits	8	8	16	8	8	16
Staff development and training expenses	40	27	42	40	27	42
Soil Conservation Advisory Council	13	...	...	13	...	...
Total, Recurrent Services	2,837	2,969	6,393			
<u>less</u> other funds available	<u>-978</u>	<u>-906</u>	<u>-3,185</u>			
Consolidated Fund - Recurrent Services	1,859	2,063	3,208	1,859	2,063	3,208

Program Receipts paid into Consolidated Fund

	Estimate	Actual	Estimate
	\$000	\$000	\$000
Miscellaneous services rendered	50	87	92

Policy Area: 7. Economic Services
Policy Sector: 7.1 Agriculture, Forestry and Fishing
(Refer green tables in Budget Paper No. 2)

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ESTIMATES 1988-89
ATTORNEY GENERAL

SUMMARY OF ESTIMATED PAYMENTS FROM THE CONSOLIDATED FUND*

Organisational Unit	1987-88		1988-89
	Approp.	Actual	Approp.
	\$000	\$000	\$000
14 ATTORNEY GENERAL'S DEPARTMENT			
Annual Appropriations -			
Recurrent Services	122,231	123,678	187,407
Capital Works and Services	15,204	14,568	53,579
Special Appropriations	18,961	19,257	...
Total	156,396	157,503	240,986
15 JUDICIAL COMMISSION			
Annual Appropriations -			
Recurrent Services	648	640	1,143
Total	648	640	1,143
16 LEGAL AID COMMISSION			
Annual Appropriations -			
Recurrent Services	33,381	38,643	49,640
Total	33,381	38,643	49,640
17 OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTIONS			
Annual Appropriations -			
Recurrent Services	13,479	14,991	20,981
Total	13,479	14,991	20,981

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ESTIMATES 1988-89

ATTORNEY GENERAL

SUMMARY OF ESTIMATED PAYMENTS FROM THE CONSOLIDATED FUND* (CONT)

Organisational Unit	1987-88		1988-89 Approp.
	Approp.	Actual	
	\$000	\$000	\$000
<u>Totals</u>			
Annual Appropriations -			
Recurrent Services	169,739	177,952	259,171
Capital Works and Services	15,204	14,568	53,579
Special Appropriations	18,961	19,257	...
TOTAL, ATTORNEY GENERAL	203,904	211,777	312,750

* Summaries of payments from all funds, including the Consolidated Fund, are contained in the green tables in Budget Paper No. 2 - "Budget Information".

SUMMARY OF AVERAGE STAFFING

	Average Staffing (EFT)	
	1987-88	1988-89
ATTORNEY GENERAL'S DEPARTMENT	3,222	3,315
JUDICIAL COMMISSION	9	15
LEGAL AID COMMISSION	469	482
OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTIONS	301	373
TOTAL, ATTORNEY GENERAL	4,001	4,185

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ESTIMATES 1988-89

ATTORNEY GENERAL

Program Structure	1987-88		1988-89 Approp.
	Approp.	Actual	
14 ATTORNEY GENERAL'S DEPARTMENT	\$000	\$000	\$000
Program Area 14.1: <u>Registry Services for Births, Deaths and Marriages</u>			
Programs:			
14.1.1 Registry Services for Births, Deaths and Marriages	4,568	4,668	5,992
<u>Total, 14.1 Registry Services for Births, Deaths and Marriages</u>	4,568	4,668	5,992
Program Area 14.2: <u>Legislative and Legal Services</u>			
Programs:			
14.2.1 Legal Advice and Representation on behalf of the Crown (other than Criminal Prosecution)	8,694	9,712	10,053
14.2.2 Drafting of Government Legislation	1,471	1,379	1,686
14.2.3 Legal and Law Reform, and Law Reporting	2,406	2,432	2,519
14.2.4 Protection of Privacy	274	252	267
14.2.5 Legal Aid Services (Public Defenders)	1,379	1,427	1,595
<u>Total, 14.2 Legislative and Legal Services</u>	14,224	15,202	16,120

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ESTIMATES 1988-89

ATTORNEY GENERAL

Program Structure	1987-88		1988-89 Approp.
	Approp.	Actual	
	\$000	\$000	\$000
14 ATTORNEY GENERAL'S DEPARTMENT (cont)			
Program Area 14.3: <u>Courts and Court Administration</u>			
Programs :			
14.3.1 Supreme Court Services	11,311	11,937	14,088
14.3.2 Industrial Commission Services	2,121	2,133	2,316
14.3.3 Land and Environment Court Services	3,260	2,985	3,044
14.3.4 District Court Services	18,073	17,107	60,028
14.3.5 Local Courts Services	43,126	42,938	49,239
14.3.6 Court Reporting, Recording and Transcription Services	14,268	14,530	17,014
14.3.7 Security, Jury and Court Process Services	12,498	14,138	16,765
14.3.8 Community Justice Scheme	688	609	849
14.3.9 Legal Library Services	1,774	1,822	2,082
14.3.10 Criminal Listing Directorate Services	531	612	928
<u>Total, 14.3 Courts and Court Administration</u>	107,650	108,811	166,353
Program Area 14.4: <u>Legal Compensation and Review Services</u>			
Programs :			
14.4.1 Legal Compensation and Review Services*	14,917	13,022	...
<u>Total, 14.4 Legal Compensation and Review Services</u>	14,917	13,022	...

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ESTIMATES 1988-89

ATTORNEY GENERAL

Program Structure	1987-88		1988-89 Approp.
	Approp.	Actual	
	\$000	\$000	\$000
14 ATTORNEY GENERAL'S DEPARTMENT (cont)			
Program Area 14.5: <u>Specific Purpose Tribunals</u>			
Programs:			
14.5.1 Specific Purpose Tribunals*	2,387	2,331	27,156
<u>Total, 14.5 Specific Purpose Tribunals</u>	2,387	2,331	27,156
Program Area 14.6: <u>Administrative Support Services</u>			
Programs:			
14.6.1 Administrative Support Services	12,650	13,469	25,365
<u>Total, 14.6 Administrative Support Services</u>	12,650	13,469	25,365
TOTAL, ATTORNEY GENERAL'S DEPARTMENT	156,396	157,503	240,986

Summaries of payments from all funds, including the Consolidated Fund, are contained in the green tables in Budget Paper No. 2 - "Budget Information".

* Allocations for operations of the Victims Compensation Tribunal previously included under Program 14.4.1 Legal Compensation and Review Services have been amalgamated with other tribunal services transferred from Premier's Department during 1987-88 under Program 14.5.1 Special Purpose Tribunals.

NOTE: The Office of the Director of Public Prosecutions became a separate administrative unit from 1 July 1988. The Program previously included within the Attorney General's Department for this purpose, viz, Crown Representation in Criminal Prosecutions, has been transferred. Expenditures incurred and accounted for by the Department in 1987-88 have been shown under the new administrative structure (refer page 222).

ATTORNEY GENERAL

14 ATTORNEY GENERAL'S DEPARTMENT

14.1 Registry Services for Births, Deaths and Marriages

14.1.1 Registry Services for Births, Deaths and Marriages

Program Objective(s): To maintain the official records of all births, deaths and marriages.

Program Description: The registration of all births, deaths, marriages, legitimations, adoptions and paternity information and preservation of all records created since 1788. The compilation and maintenance of indexes. The undertaking of searches and provision of certificates and information on payment of the prescribed fee.

Activities:

	Average Staffing	
	1987-88	1988-89
Provision of certificates	84	78
Registration of notifications	46	42
Alteration of records for changes of name, etc.	12	11
Performance of civil marriages	<u>7</u>	<u>6</u>
	149	137

Summary of Payments:

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	3,040	3,295	3,421	3,040	3,295	3,421
Maintenance and working expenses	1,283	1,284	2,531	1,283	1,284	2,531
Plant and equipment -						
Purchase of computers and related payments	5,574	3,410	5,833	200	46	...
Other major plant and equipment	45	43	40	45	43	40
Total, Recurrent Services	9,942	8,032	11,825			
less other funds available	-5,374	-3,364	-5,833			
Consolidated Fund - Recurrent Services	4,568	4,668	5,992	4,568	4,668	5,992

Program Receipts paid into Consolidated Fund

	Estimate	Actual	Estimate
	\$000	\$000	\$000
Fees	6,291	6,633	9,000
Miscellaneous services rendered	60	71	75

Policy Area: 1. Law, Order and Public Safety
 Policy Sector: 1.2 Law Courts and Legal Services
 (Refer green tables in Budget Paper No. 2)

ATTORNEY GENERAL

14 ATTORNEY GENERAL'S DEPARTMENT

14.2 Legislative and Legal Services

14.2.1 Legal Advice and Representation on behalf of the Crown (other than Criminal Prosecution)

Program Objective(s): To meet the legal requirements of the Crown in constitutional, litigation, conveyancing and debt recovery matters.

Program Description: The provision of legal advice and legal representation for the Crown and its agencies in special matters and enquiries, legal proceedings, summary matters, constitutional matters, conferences, inquiries and Royal Commissions. Provision of conveyancing services to the Crown and to transferred Government servants. Recovery of debts due to the Crown.

Activities:

	Average Staffing	
	1987-88	1988-89
Advising on legal matters	7	6
Crown representation in litigation (including constitutional matters)	67	65
Conveyancing, leasing and acquisition of property for Government departments	40	38
Conveyancing assistance for transferred Government employees	7	7
Recovery of debts due to the State	<u>33</u>	<u>32</u>
	154	148

Summary of Payments:

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	4,810	4,888	5,272	4,810	4,888	5,272
Maintenance and working expenses	409	378	482	409	378	482
Plant and equipment -						
Other major plant and equipment	50	64	30	50	64	30
Other services -						
Legal expenses of all departments of the State (excluding verdicts)	2,425	3,521	3,209	2,425	3,521	3,209
Conveyancing assistance to transferred officers of departments	1,000	861	1,060	1,000	861	1,060
Consolidated Fund - Recurrent Services	8,694	9,712	10,053	8,694	9,712	10,053

ATTORNEY GENERAL

14 ATTORNEY GENERAL'S DEPARTMENT

14.2 Legislative and Legal Services

14.2.1 Legal Advice and Representation on behalf of the Crown (other than
Criminal Prosecution) (cont)

Program Receipts paid into Consolidated Fund

Costs Recovered

Estimate	Actual	Estimate
\$000	\$000	\$000
1,250	991	1,060

Policy Area: 1. Law, Order and Public Safety

Policy Sector: 1.2 Law Courts and Legal Services

(Refer green tables in Budget Paper No. 2)

ATTORNEY GENERAL

14 ATTORNEY GENERAL'S DEPARTMENT

14.2 Legislative and Legal Services

14.2.2 Drafting of Government Legislation

Program Objective(s): To provide a legislative drafting service to the Government.

Program Description: Preparation of draft legislation for presentation to Parliament or the Governor-in-Council in accordance with the Government's legislative program. The furnishing of up-to-date copies of legislation for use by legal and other professions, governmental authorities and the general public.

Activities:

	Average Staffing	
	1987-88	1988-89
Drafting of new and amending legislation and other instruments; reprinting legislation and other instruments in an up-to-date form	32	35

Summary of Payments:

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	1,361	1,279	1,562	1,361	1,279	1,562
Maintenance and working expenses	95	85	109	95	85	109
Plant and equipment - Other major plant and equipment	15	15	15	15	15	15
Consolidated Fund - Recurrent Services	1,471	1,379	1,686	1,471	1,379	1,686

Policy Area: 8. General Administration (n.e.i)
 Policy Sector: 8.1 Legislative Services
 (Refer green tables in Budget Paper No. 2)

ATTORNEY GENERAL

14 ATTORNEY GENERAL'S DEPARTMENT

14.2 Legislative and Legal Services

14.2.3 Legal and Law Reform, and Law Reporting

Program Objective(s): To identify changes required to ensure the appropriateness of civil and criminal laws and legal practices in the context of today's social and economic environment. To ensure an adequate statistical data base for the administration and review of the State's legal system. To ensure timely publication of the N.S.W. Law Reports.

Program Description: Public consultation, issue of discussion papers and conduct of detailed research and analysis of problems involved in the review of any form of the law by the Law Reform Commission. Preparation of reports of findings to the Attorney General for presentation to Parliament. Collection, analysis and reporting on court and other statistics and the publication of the N.S.W. Law Reports.

<u>Activities:</u>	Average Staffing	
	1987-88	1988-89
Reform of the law and other legal practices and procedures (Law Reform Commission)	25	16
Review of criminal law	4	4
Statistical analysis and reports relating to the law, the courts and law reform generally (Bureau of Crime Statistics and Research)	28	27
Publication of the N.S.W. Law Reports (Council of Law Reporting)	2	2
	59	49

Summary of Payments:

	Total Payments		Consolidated Fund			
	1987-88		1988-89		1988-89	
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	1,780	1,773	1,740	1,780	1,773	1,740
Maintenance and working expenses	576	587	752	576	587	752
Plant and equipment - Other major plant and equipment	50	72	27	50	72	27
Consolidated Fund - Recurrent Services	2,406	2,432	2,519	2,406	2,432	2,519

Policy Area: 1. Law, Order and Public Safety
 Policy Sector: 1.2 Law Courts and Legal Services
 (Refer green tables in Budget Paper No. 2)

ATTORNEY GENERAL

14 ATTORNEY GENERAL'S DEPARTMENT

14.2 Legislative and Legal Services

14.2.4 Protection of Privacy

Program Objective(s): To oversee the protection of individuals' privacy in the public and private sectors.

Program Description: Investigation of complaints of breaches of privacy. Research and examination of privacy issues including recommendations for changes in the law where appropriate. Conduct on-going community education.

<u>Activities:</u>	Average Staffing	
	1987-88	1988-89
Research and investigation of complaints and community education	7	6

Summary of Payments:

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	223	213	220	223	213	220
Maintenance and working expenses	51	38	47	51	38	47
Plant and equipment -						
Other major plant and equipment	...	1	...	...	1	...
Consolidated Fund - Recurrent Services	274	252	267	274	252	267

Policy Area: 1. Law, Order and Public Safety
 Policy Sector: 1.2 Law Courts and Legal Services
 (Refer green tables in Budget Paper No. 2)

ATTORNEY GENERAL

14 ATTORNEY GENERAL'S DEPARTMENT

14.2 Legislative and Legal Services

14.2.5 Legal Aid Services (Public Defenders)

Program Objective(s): To provide defence counsel services for criminal prosecutions in the higher courts to persons eligible for legal aid.

Program Description: The provision of defence counsel services in the higher courts, upon instruction by the Legal Aid Commission, to persons eligible for legal aid in criminal prosecutions.

Activities:

	Average Staffing	
	1987-88	1988-89
Provision of Public Defender's services	19	19

Summary of Payments:

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	1,190	1,187	1,348	1,190	1,187	1,348
Maintenance and working expenses	189	239	246	189	239	246
Plant and equipment - Other major plant and equipment	...	1	1	...	1	1
Consolidated Fund - Recurrent Services	1,379	1,427	1,595	1,379	1,427	1,595

Program Receipts paid into Consolidated Fund

	Estimate	Actual	Estimate
	\$000	\$000	\$000
Fees - Legal Aid Services	1,760	1,760	1,900

Policy Area: 1. Law, Order and Public Safety
Policy Sector: 1.2 Law Courts and Legal Services
(Refer green tables in Budget Paper No. 2)

ATTORNEY GENERAL

14 ATTORNEY GENERAL'S DEPARTMENT

14.3 Courts and Court Administration

14.3.1 Supreme Court Services

Program Objective(s): To provide Superior Court services in the State justice system.

Program Description: The provision of Court judges, masters, registry services and support staff to hear appeals, criminal and civil trials. The administration of deceased estates by the Probate Division of the Supreme Court.

Activities:

	Average Staffing	
	1987-88	1988-89
Judges and Masters	42	44
Registry services and support staff	<u>185</u>	<u>196</u>
	227	240

Summary of Payments:

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	8,805	9,011	10,581	8,805	9,011	10,581
Maintenance and working expenses	756	852	1,298	756	852	1,298
Plant and equipment -						
Purchase of motor vehicles	...	...	6	...	...	6
Purchase of computers and related payments	150	...	196	...	...	...
Other major plant and equipment	55	52	84	55	52	84
Other services -						
Contribution to the management expenses of Law Courts Limited	1,300	1,300	1,380	1,300	1,300	1,380
Contribution towards expenses of Commercial Disputes Centre	325	325	600	325	325	600
Barristers and Solicitors Admission Board	...	...	116	...	...	116
Legal Profession Disciplinary/Standards Boards	...	...	752	...	...	...
Total, Recurrent Services	11,391	11,540	15,013			
<u>less</u> other funds available	<u>-150</u>	<u>...</u>	<u>-948</u>			
Consolidated Fund - Recurrent Services	11,241	11,540	14,065	11,241	11,540	14,065

ATTORNEY GENERAL

14 ATTORNEY GENERAL'S DEPARTMENT

14.3 Courts and Court Administration

14.3.1 Supreme Court Services (cont)

Summary of Payments: (cont)

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Capital Works and Services: Court building works	70	397	23	70	397	23
Consolidated Fund - Capital Works and Services	70	397	23	70	397	23
Consolidated Fund - Total	11,311	11,937	14,088	11,311	11,937	14,088

Program Receipts paid into Consolidated Fund

Fees

Estimate	Actual	Estimate
\$000	\$000	\$000
8,200	7,774	8,300

Policy Area: 1. Law, Order and Public Safety

Policy Sector: 1.2 Law Courts and Legal Services

(Refer green tables in Budget Paper No. 2)

ATTORNEY GENERAL

14 ATTORNEY GENERAL'S DEPARTMENT

14.3 Courts and Court Administration

14.3.2 Industrial Commission Services

Program Objective(s): To resolve and conciliate in industrial disputes.

Program Description: The provision of courts, judges, members and support staff to the Industrial Commission to hear industrial disputes and award variation applications. (Note: Registry services for the Industrial Commission are provided by the Department of Industrial Relations).

Activities:

	Average Staffing	
	1987-88	1988-89
Judges and Members	12	12
Support staff	<u>25</u>	<u>23</u>
	37	35

Summary of Payments:

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	1,906	1,814	2,009	1,906	1,814	2,009
Maintenance and working expenses	205	289	292	205	289	292
Plant and equipment -						
Purchase of computers and related payments	...	...	10	...	...	10
Other major plant and equipment	10	30	5	10	30	5
Consolidated Fund - Recurrent Services	2,121	2,133	2,316	2,121	2,133	2,316

Policy Area: 7. Economic Services

Policy Sector: 7.4 Other Economic Services

(Refer green tables in Budget Paper No. 2)

ATTORNEY GENERAL

14 ATTORNEY GENERAL'S DEPARTMENT

14.3 Courts and Court Administration

14.3.3 Land and Environment Court Services

Program Objective(s): To provide Superior Court services in the State justice system in respect of local government appeals, land, valuation and environmental matters.

Program Description: The provision of courts, judges, assessors, registry services and support staff to hear local government appeals, land valuation and environmental matters.

<u>Activities:</u>	Average Staffing	
	1987-88	1988-89
Judges and assessors	14	14
Registry services and support staff	<u>30</u>	<u>29</u>
	44	43

Summary of Payments:

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	1,382	1,375	1,528	1,382	1,375	1,528
Maintenance and working expenses	1,424	1,158	1,031	1,424	1,158	1,031
Plant and equipment -						
Purchase of motor vehicles	...	...	6	...	...	6
Other major plant and equipment	25	23	19	25	23	19
Other services -						
Salaries and allowances of Judges	429	429	460	429	429	460
Consolidated Fund - Recurrent Services	3,260	2,985	3,044	3,260	2,985	3,044

Program Receipts paid into Consolidated Fund

	Estimate	Actual	Estimate
	\$000	\$000	\$000
Fees	185	156	170

Policy Area: 1. Law, Order and Public Safety
 Policy Sector: 1.2 Law Courts and Legal Services
 (Refer green tables in Budget Paper No. 2)

ATTORNEY GENERAL

14 ATTORNEY GENERAL'S DEPARTMENT

14.3 Courts and Court Administration

14.3.4 District Court Services

Program Objective(s): To provide Statewide intermediate Court services in the State justice system.

Program Description: The provision of courts, judges, registry services and support staff to hear non-capital indictable offences and civil matters up to \$100,000. The provision of an appeal mechanism for decisions handed down in Local Courts and various Tribunals.

Activities:

	Average Staffing	
	1987-88	1988-89
District Court Judges	48	52
Registry services and support staff	<u>157</u>	<u>168</u>
	205	220

Summary of Payments:

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	7,917	8,418	9,991	7,735	8,418	9,991
Maintenance and working expenses	1,735	1,747	3,026	1,576	1,747	3,026
Plant and equipment -						
Other major plant and equipment	66	147	85	66	147	85
Other services -						
Fees for the arbitration of civil claims	109	116	363	109	116	363
Total, Recurrent Services	9,827	10,428	13,465			
less other funds available	-341	...	...	
Consolidated Fund - Recurrent Services	9,486	10,428	13,465	9,486	10,428	13,465
Capital Works and Services:						
Court building works	8,587	6,679	46,563	8,587	6,679	46,563
Consolidated Fund - Capital Works and Services	8,587	6,679	46,563	8,587	6,679	46,563
Consolidated Fund - Total	18,073	17,107	60,028	18,073	17,107	60,028

ATTORNEY GENERAL

14 ATTORNEY GENERAL'S DEPARTMENT

14.3 Courts and Court Administration

14.3.4 District Court Services (cont)

Program Receipts paid into Consolidated Fund

Fees

Estimate	Actual	Estimate
\$000	\$000	\$000
7,867	5,111	4,160

Policy Area: 1. Law, Order and Public Safety
Policy Sector: 1.2 Law Courts and Legal Services
(Refer green tables in Budget Paper No. 2)

ATTORNEY GENERAL

14 ATTORNEY GENERAL'S DEPARTMENT

14.3 Courts and Court Administration

14.3.5 Local Courts Services

Program Objective(s): To provide lower court services in the State justice system.

Program Description: The provision of courts, magistrates, registry services and support staff to hear summary matters in criminal and civil areas.

<u>Activities:</u>	Average Staffing	
	1987-88	1988-89
Magistrates	116	123
Registry services and support staff	932	974
	1,048	1,097

Summary of Payments:

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	30,284	28,987	34,824	30,284	28,987	34,824
Maintenance and working expenses	4,912	5,792	6,767	4,912	5,792	6,767
Plant and equipment -						
Purchase of motor vehicles	...	...	110	...	...	110
Purchase of computers and related payments	197	18	179	...	...	...
Other major plant and equipment	225	270	190	225	270	190
Other services -						
Fees for the arbitration of civil claims	782	820	937	782	820	937
Fees for inquests and post mortems	757	723	800	757	723	800
Total, Recurrent Services	37,157	36,610	43,807			
<u>less</u> other funds available	-197	-18	-179			
Consolidated Fund - Recurrent Services	36,960	36,592	43,628	36,960	36,592	43,628
Capital Works and Services:						
Court building works	6,166	6,346	5,611	6,166	6,346	5,611
Consolidated Fund - Capital Works and Services	6,166	6,346	5,611	6,166	6,346	5,611
Consolidated Fund - Total	43,126	42,938	49,239	43,126	42,938	49,239

ATTORNEY GENERAL

14 ATTORNEY GENERAL'S DEPARTMENT

14.3 Courts and Court Administration

14.3.5 Local Courts Services (cont)

Program Receipts paid into Consolidated Fund

Fees

Estimate	Actual	Estimate
\$000	\$000	\$000
15,788	12,778	11,111

Policy Area: 1. Law, Order and Public Safety
Policy Sector: 1.2 Law Courts and Legal Services
(Refer green tables in Budget Paper No. 2)

ATTORNEY GENERAL

14 ATTORNEY GENERAL'S DEPARTMENT

14.3 Courts and Court Administration

14.3.6 Court Reporting, Recording and Transcription Services

Program Objective(s): To provide reporting service to enable the recording and transcription of proceedings of all courts and other tribunals where reporting is required.

Program Description: The provision of reporting facilities to record proceedings in courts, at tribunals and inquiries and the subsequent transcription of these proceedings as official records.

Activities:

	Average Staffing	
	1987-88	1988-89
Court reporting services to the Supreme Court, Industrial Commission, Workers Compensation Commission and the District Court	173	175
Sound recording and transcription services to the Land and Environment Court, Workers Compensation Commission, Licencing and other Courts, tribunals and inquiries	115	120
Sound recording and transcription services to the Local Courts	<u>196</u>	<u>205</u>
	484	500

Summary of Payments:

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	13,229	13,464	15,257	12,954	13,226	15,127
Maintenance and working expenses	1,024	1,046	1,552	1,024	1,046	1,552
Plant and equipment -						
Purchase of motor vehicles	...	...	3	...	...	3
Purchase of computers and related payments	357	277	202	...	...	...
Other major plant and equipment	290	258	332	290	258	332
Total, Recurrent Services	14,900	15,045	17,346			
<u>less</u> recoupment of salaries from the Compensation Court	-275	-238	-130	...	...	...
<u>less</u> other funds available	-357	-277	-202			
Consolidated Fund - Recurrent Services	14,268	14,530	17,014	14,268	14,530	17,014

ATTORNEY GENERAL

14 ATTORNEY GENERAL'S DEPARTMENT

14.3 Courts and Court Administration

14.3.6 Court Reporting, Recording and Transcription Services (cont)

Program Receipts paid into Consolidated Fund

Fees
Transcription Services Bureau - charges

Estimate	Actual	Estimate
\$000	\$000	\$000
1,980	1,501	1,700
800	1,824	1,550

Policy Area: 1. Law, Order and Public Safety
Policy Sector: 1.2 Law Courts and Legal Services
(Refer green tables in Budget Paper No. 2)

ATTORNEY GENERAL

14 ATTORNEY GENERAL'S DEPARTMENT

14.3 Courts and Court Administration

14.3.7 Security, Jury and Court Process Services

Program Objective(s): To ensure the availability of persons for selection as jurors in relevant court proceedings. To provide for the security of higher court sittings and to ensure that court decisions are enforced.

Program Description: The provision of a system of enrolling and summoning jurors for court proceedings. Service of processes and enforcement of judgements, orders and decrees of the Supreme Court and other courts by the Sheriff. Oversight of security of higher courts, and provision of certain administrative services to the Supreme Court.

Activities:

	Average Staffing	
	1987-88	1988-89
Service of execution of processors of the Courts	117	110
Services concerned with the summoning, welfare, discharge and payment of jurors	53	50
Security services for the Higher Courts	66	62
Court attendants staffing of the Higher Courts	<u>102</u>	<u>126</u>
	338	348

Summary of Payments:

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	6,797	6,867	8,407	6,797	6,867	8,407
Maintenance and working expenses	985	987	1,236	985	987	1,236
Plant and equipment -						
Purchase of motor vehicles	...	...	105	...	...	105
Other major plant and equipment	35	79	35	35	79	35
Other services -						
Jury costs	4,300	5,059	5,700	4,300	5,059	5,700
Consolidated Fund - Recurrent Services	12,117	12,992	15,483	12,117	12,992	15,483
Capital Works and Services:						
General works and services	381	1,146	1,282	381	1,146	1,282
Consolidated Fund - Capital Works and Services	381	1,146	1,282	381	1,146	1,282
Consolidated Fund - Total	12,498	14,138	16,765	12,498	14,138	16,765

ATTORNEY GENERAL

14 ATTORNEY GENERAL'S DEPARTMENT

14.3 Courts and Court Administration

14.3.7 Security, Jury and Court Process Services (cont)

Program Receipts paid into Consolidated Fund

Fees - Sheriff

Estimate	Actual	Estimate
\$000	\$000	\$000
2,232	2,184	2,320

Policy Area: 1. Law, Order and Public Safety
Policy Sector: 1.2 Law Courts and Legal Services
(Refer green tables in Budget Paper No. 2)

ATTORNEY GENERAL

14 ATTORNEY GENERAL'S DEPARTMENT

14.3 Courts and Court Administration

14.3.8 Community Justice Scheme

Program Objective(s): To allow a low cost means of the settlement of private disputes between neighbours and other persons usually in a continuing relationship.

Program Description: Operation of Community Justice Centres to facilitate the settlement of disputes between persons where the traditional justice systems are not appropriate, including participation in administration of the juvenile reparation scheme.

Activities:

	Average Staffing	
	1987-88	1988-89
Settlement of private disputes by mediation through Community Justice Centres	17	18

Summary of Payments:

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	408	397	525	408	397	525
Maintenance and working expenses	255	187	299	255	187	299
Plant and equipment - Other major plant and equipment	25	25	25	25	25	25
Consolidated Fund - Recurrent Services	688	609	849	688	609	849

Policy Area: 1. Law, Order and Public Safety

Policy Sector: 1.2 Law Courts and Legal Services

(Refer green tables in Budget Paper No. 2)

ATTORNEY GENERAL

14 ATTORNEY GENERAL'S DEPARTMENT

14.3 Courts and Court Administration

14.3.9 Legal Library Services

Program Objective(s): To ensure legal reference and research services are available to judges and staff of the various court jurisdictions, the department, and the legal profession.

Program Description: The selection, acquisition and cataloguing of suitable legal and other references and the provision of research and information services (including data base access and inter-library loans) to the judges and staff of the courts, the department and the legal profession.

<u>Activities:</u>	Average Staffing	
	1987-88	1988-89
Law Courts Library	22	21
N.S.W. Law Libraries	11	11
Attorney General's library group	<u>12</u>	<u>12</u>
	45	44

Summary of Payments:

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	1,072	1,090	1,251	1,072	1,090	1,251
Maintenance and working expenses	667	679	806	667	679	806
Plant and equipment -						
Purchase of computers and related payments	...	...	100	...	...	...
Other major plant and equipment	35	53	25	35	53	25
Total, Recurrent Services	1,774	1,822	2,182			
<u>less</u> other funds available	...	...	-100			
Consolidated Fund - Recurrent Services	1,774	1,822	2,082	1,774	1,822	2,082

Program Receipts paid into Consolidated Fund

	Estimate	Actual	Estimate
	\$000	\$000	\$000
Commonwealth Recurrent - Law Library	240	233	250

Policy Area: 1. Law, Order and Public Safety
 Policy Sector: 1.2 Law Courts and Legal Services
 (Refer green tables in Budget Paper No. 2)

ATTORNEY GENERAL

14 ATTORNEY GENERAL'S DEPARTMENT

14.3 Courts and Court Administration

14.3.10 Criminal Listing Directorate Services

Program Objective(s): To provide an independent centralised listing service for criminal proceedings in higher courts.

Program Description: The listing of criminal proceedings for hearing in the Supreme and District Courts.

Activities:

	Average Staffing	
	1987-88	1988-89
The listing of criminal matters	18	25

Summary of Payments:

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	406	500	760	406	500	760
Maintenance and working expenses	100	91	123	100	91	123
Plant and equipment -						
Other major plant and equipment	25	21	45	25	21	45
Consolidated Fund - Recurrent Services	531	612	928	531	612	928

Policy Area: 1. Law, Order and Public Safety

Policy Sector: 1.2 Law Courts and Legal Services

(Refer green tables in Budget Paper No. 2)

ATTORNEY GENERAL

14 ATTORNEY GENERAL'S DEPARTMENT

14.4 Legal Compensation and Review Services

14.4.1 Legal Compensation and Review Services

Program Objective(s): To provide compensation payments to victims of crime, review and recommend requests for remission and annulment of Court Orders and to reimburse costs associated with approved suitors' litigation.

Program Description: Payment of compensation to victims of crimes, investigation and review of applications for reduction, remission or annulment of convictions, penalties, fines or Court Orders. The reimbursement of litigants in certain actions disadvantaged by appeal decisions or by the dismissal of proceedings where no fault attaches to the parties involved.

<u>Activities:</u>	Average Staffing	
	1987-88	1988-89
Administration of compensation payments and reimbursement costs)		
Investigate and recommend to the Minister in connection with)	*	*
applications for reduction, remission or annulment of)		
convictions, penalties, fines and Court Orders)		

Summary of Payments:

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate*	Approp.	Actual	Approp.*
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	392	476	...	392	476	...
Maintenance and working expenses	20	50	...	20	50	...
Plant and equipment -						
Other major plant and equipment	5	6	...	5	6	...
Other services -						
Costs in Criminal Cases Act	300	62	...	300	62	...
Compensation to victims of crime	14,000	12,326	...	14,000	12,326	...
Costs awarded against the Crown in criminal matters	200	102	...	200	102	...
Reimbursement of suitors legal costs	333	279	...	...	...	...
Total, Recurrent Services	15,250	13,301	...			
<u>less other funds available</u>	<u>-333</u>	<u>-279</u>	<u>...</u>			
Consolidated Fund - Recurrent Services	14,917	13,022	...	14,917	13,022	...

* Allocations for this purpose have been amalgamated with other Tribunals transferred from Premier's Department and are included under Program 14.5.1 Specific Purpose Tribunals.

Policy Area: 1. Law, Order and Public Safety
Policy Sector: 1.2 Law Courts and Legal Services
(Refer green tables in Budget Paper No. 2)

ATTORNEY GENERAL

14 ATTORNEY GENERAL'S DEPARTMENT

14.5 Specific Purpose Tribunals

14.5.1 Specific Purpose Tribunals

Program Objective(s): To permit an independent inquiry into promotion and disciplinary decisions affecting the future career of public service employees (including teachers); to eliminate discrimination and promote equality and equal treatment of individuals irrespective of sex, race, marital status, physical impairment and homosexuality; to provide compensation payments to victims of crime.

Program Description: The hearing and adjudication of appeals against promotion and disciplinary decisions in the Public Service, most public authorities and the Police Force. Provision of policy advice to the Government on matters relating to discrimination and Judicial hearing of allegations of discrimination and counselling and conciliation of complaints made under the Anti-Discrimination Act. Payment of compensation to victims of crime.

Activities:

	Average Staffing	
	1987-88	1988-89
Promotions and appeals services	13	13
Investigation, conciliation and arbitration of complaints made under the Anti-Discrimination Act	23	22
Co-operative Human Rights Arrangements	9	6
Administration of compensation payments	<u>9</u>	<u>11</u>
	54	52

Summary of Payments:

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate*	Approp.	Actual	Approp.*
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	1,571	1,569	2,250	1,571	1,569	2,250
Maintenance and working expenses	786	746	907	786	746	907
Plant and equipment -						
Purchase of computers and related payments	...	...	17	...	...	17
Other major plant and equipment	...	...	5	...	...	5

ATTORNEY GENERAL

14 ATTORNEY GENERAL'S DEPARTMENT

14.5 Specific Purpose Tribunals

14.5.1 Specific Purpose Tribunals (cont)

Summary of Payments: (cont)

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Other services -						
Special projects	30	16	27	30	16	27
Costs in Criminal Cases Act	...	...	200	...	...	200
Compensation to victims of crime	...	...	23,600	...	...	23,600
Costs awarded against the Crown in criminal matters	...	...	150	...	...	150
Reimbursement of suitors legal costs	...	...	250	...	...	...
Total, Recurrent Services	2,387	2,331	27,406			
<u>less</u> other funds available	...	...	-250			
Consolidated Fund - Recurrent Services	2,387	2,331	27,156	2,387	2,331	27,156

* Allocations, in addition to providing for Tribunals transferred from Premier's Department, include provision for Legal Compensation and Review Services previously shown under Program 14.4.1.

Program Receipts paid into Consolidated Fund

Commonwealth Payment - Co-operative Human Rights

Estimate	Actual	Estimate
\$000	\$000	\$000
415	415	431

Policy Area: 1. Law, Order and Public Safety
 Policy Sector: 1.2 Law Courts and Legal Services
 (Refer green tables in Budget Paper No. 2)

ATTORNEY GENERAL

14 ATTORNEY GENERAL'S DEPARTMENT

14.6 Administrative Support Services

14.6.1 Administrative Support Services

Program Objective(s): To advise the Minister on legal policy and to manage the department in accordance with its corporate goals.

Program Description: Formulation of policy advice and administration of the Government's legislative program, including services to Parliament relating to review of the Australian Constitution. Provision of management and administrative services to the Minister.

Activities:

	Average Staffing	
	1987-88	1988-89
Implementation and formulation of policy and the administration of the Minister's legislative program	23	25
Ministerial staff	12	14
Senior management	6	6
Budgetary and accounting services	66	66
Personnel and staffing services	45	45
Management services, management audit, internal audit and other administrative services	134	142
Publications classification	<u>1</u>	<u>1</u>
	287	299

Summary of Payments:

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	7,382	8,568	11,085	7,382	8,568	11,085
Maintenance and working expenses	3,989	3,203	8,629	3,989	3,203	8,629
Plant and equipment -						
Purchase of motor vehicles	...	...	30	...	...	30
Purchase of computers and related payments	3,846	3,486	7,808	750	639	308
Other major plant and equipment	59	567	692	59	567	692
Other services -						
Overseas visits	20	74	20	20	74	20
Constitutional Convention Delegation - expenses	30	23	50	30	23	50
Criminology Research - contribution	45	45	49	45	45	49
Australian Institute of Judicial Administration - contribution	40	15	40	40	15	40
Contribution to Judges pension scheme*	...	...	4,362	...	...	4,362
Contribution towards expenses of Justice and Police Museum	335	335	...	335	335	...
Total, Recurrent Services	15,746	16,316	32,765			
less other funds available	-3,096	-2,847	-7,500			

ATTORNEY GENERAL

14 ATTORNEY GENERAL'S DEPARTMENT

14.6 Administrative Support Services

14.6.1 Administrative Support Services. (cont)

Summary of Payments: (cont)

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Consolidated Fund - Recurrent Services	12,650	13,469	25,265	12,650	13,469	25,265
Capital Works and Services: Court building works	...	...	100	...	...	100
Consolidated Fund - Capital Works and Services	...	...	100	...	...	100
Consolidated Fund - Total	12,650	13,469	25,365	12,650	13,469	25,365

* Formerly included within Treasury Program 7.5.1 Superannuation Costs.

Policy Area: 1. Law, Order and Public Safety
Policy Sector: 1.2 Law Courts and Legal Services
(Refer green tables in Budget Paper No. 2)

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ESTIMATES 1988-89

ATTORNEY GENERAL

Program Structure	1987-88		1988-89 Approp.
	Approp.	Actual	
	\$000	\$000	\$000
15 JUDICIAL COMMISSION			
Program Area 15.1: <u>Judicial Commission of New South Wales</u>			
Programs:			
15.1.1 Judicial Commission of New South Wales	648	640	1,143
<u>Total, 15.1 Judicial Commission of New South Wales</u>	648	640	1,143
TOTAL, JUDICIAL COMMISSION	648	640	1,143

Summaries of payments from all funds, including the Consolidated Fund, are contained in the green tables in Budget Paper No. 2 - "Budget Information".

ATTORNEY GENERAL

15 JUDICIAL COMMISSION

15.1 Judicial Commission of New South Wales

15.1.1 Judicial Commission of New South Wales

Program Objective(s): To monitor sentencing consistency, provide judicial education and training and examine complaints against Judicial officers.

Program Description: Collation, examination and dissemination of data to assist Courts in achieving consistency in imposing sentences; development and delivery of continuing education and training programs to assist Judicial officers; and the examination of complaints concerning the ability or behaviour of Judicial officers.

<u>Activities:</u>	Average Staffing	
	1987-88	1988-89
Sentencing consistency and judicial education/training	3	7
Complaints	1	1
Administration, management support & stenographic services	5	7
	9	15

Summary of Payments:

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	309	285	639	309	285	639
Maintenance and working expenses	339	355	467	339	355	467
Plant and equipment - Purchase of computers and related payments	...	...	382	...	...	30
Other services - Overseas visits	...	...	7	...	...	7
Total, Recurrent Services	648	640	1,495			
<u>less</u> other funds available	...	...	-352			
Consolidated Fund - Recurrent Services	648	640	1,143	648	640	1,143

Policy Area: 1. Law, Order and Public Safety
 Policy Sector: 1.2 Law Courts and Legal Services
 (Refer green tables in Budget Paper No. 2)

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ESTIMATES 1988-89

ATTORNEY GENERAL

Program Structure	1987-88		1988-89*
	Approp.	Actual	Approp.
	\$000	\$000	\$000
16 LEGAL AID COMMISSION			
Program Area 16.1: <u>Legal Aid and Other Legal Services</u>			
Programs:			
16.1.1 Legal Aid and Other Legal Services for Eligible Persons in Child Welfare Matters	906	906	1,660
16.1.2 Legal Aid and Other Legal Services for Eligible Persons in Criminal Law Matters	9,269	11,869	17,218
16.1.3 Legal Aid and Other Legal Services for Eligible Persons in Civil Law Matters	5,910	6,056	7,130
16.1.4 Legal Aid and Other Legal Services for Eligible Presons in Administrative Law Matters	1,527	1,607	1,877
16.1.5 Legal Aid and Other Legal Services for Eligible Persons in Mental Health Hospitals and Mental Health Units	714	714	804
16.1.6 Legal Aid and Other Legal Services for Eligible Persons in Disputes Arising from Family Relationships	11,265	13,598	16,438
16.1.7 Administrative and Legal Support Services	3,790	3,893	4,513
<u>Total, 16.1 Legal Aid and Other Legal Services</u>	33,381	38,643	49,640
TOTAL, LEGAL AID COMMISSION	33,381	38,643	49,640

Summaries of payments from all funds, including the Consolidated Fund, are contained in the green tables in Budget Paper No. 2 - "Budget Information".

* Allocations are not strictly comparable with previous years figures due to the adoption of a revised methodology for the apportionment of other Commission income.

ATTORNEY GENERAL

16 LEGAL AID COMMISSION

16.1 Legal Aid and Other Legal Services

16.1.1 Legal Aid and Other Legal Services for Eligible Persons in Child Welfare Matters

Program Objective(s): To provide legal advice to and representation for children and/or parents in matters arising under the Child Welfare Act.

Program Description: Provision of legal advice to and representation of children and/or parents by Commission or private legal practitioners before a Children's Court or on appeal therefrom to higher courts. Representation for children in the Children's Court is not subject to a means or merit test but both tests are applied to parents.

Activities:

	Average Staffing	
	1987-88	1988-89
Arrangement of legal representation of children and/or parents in matters arising under the Child Welfare Act	6	6

Summary of Payments:

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.*
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	152	150	208	...	...	...
Maintenance and working expenses	68	52	62	...	...	...
Plant and equipment -						
Other major plant and equipment	1	1	1	...	...	...
Other services -						
Payments to private practitioners	1,767	1,553	1,630	...	...	...
Government contribution to Legal Aid	...	...	...	906	906	1,660
Total, Recurrent Services	1,988	1,756	1,901			
less portion of the allocation from interest earned on solicitors' trust accounts, and other income	-1,082	-850	-241	...	...	...
Consolidated Fund - Recurrent Services	906	906	1,660	906	906	1,660

* Allocations are not strictly comparable with previous years figures due to the adoption of a revised methodology for the apportionment of other Commission income.

ATTORNEY GENERAL

16 LEGAL AID COMMISSION

16.1 Legal Aid and Other Legal Services

16.1.1 Legal Aid and Other Legal Services for Eligible Persons in Child
Welfare Matters (cont)

Program Receipts paid into Consolidated Fund

Commonwealth Payment - Legal Aid

Estimate	Actual	Estimate
\$000	\$000	\$000
300	650	1,000

Policy Area: 1. Law, Order and Public Safety

Policy Sector: 1.2 Law Courts and Legal Services
(Refer green tables in Budget Paper No. 2)

ATTORNEY GENERAL

16 LEGAL AID COMMISSION

16.1 Legal Aid and Other Legal Services

16.1.2 Legal Aid and Other Legal Services for Eligible Persons in Criminal Law Matters

Program Objective(s): To provide legal advice to and representation of eligible persons in relation to criminal charges.

Program Description: Provision of legal advice to and representation of persons by Commission or private legal practitioners or by instructing Public Defenders in relation to criminal offences subject to guidelines and means test. Legal representation in appeals in respect of such matters is subject to a merit test.

Activities:

	Average Staffing	
	1987-88	1988-89
Legal representation in summary matters in Local Courts including appeals to District Court	87	89
Legal representation in indictable criminal matters	39	39
Legal representation in appeals to higher courts	8	8
Processing matters assigned to private practitioners	16	16
Prisoners legal service	6	6
Supreme Court bail section	<u>3</u>	<u>3</u>
	159	161

Summary of Payments:

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.*
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	5,354	5,346	5,603	...	...	...
Maintenance and working expenses	1,510	1,624	1,902	...	...	...
Plant and equipment -						
Other major plant and equipment	20	35	18	...	...	...
Other services -						
Payments to private practitioners	6,676	9,931	10,392	...	...	...
Recoup Public Defenders costs	1,760	1,760	1,900	...	...	...
Government contribution to Legal Aid	...	...	...	9,269	11,869	17,218
Total, Recurrent Services	15,320	18,696	19,815			
<u>less</u> portion of the allocation from interest earned on solicitors' trust accounts, and other income	-6,051	-6,827	-2,597	...	...	...
Consolidated Fund - Recurrent Services	9,269	11,869	17,218	9,269	11,869	17,218

* Allocations are not strictly comparable with previous years figures due to the adoption of a revised methodology for the apportionment of other Commission income.

ATTORNEY GENERAL

16 LEGAL AID COMMISSION

16.1 Legal Aid and Other Legal Services

16.1.2 Legal Aid and Other Legal Services for Eligible Persons in Criminal Law
Matters (cont)

Program Receipts paid into Consolidated Fund

Commonwealth Payment - Legal Aid

Estimate	Actual	Estimate
\$000	\$000	\$000
6,000	8,000	10,500

Policy Area: 1. Law, Order and Public Safety
Policy Sector: 1.2 Law Courts and Legal Services
(Refer green tables in Budget Paper No. 2)

ATTORNEY GENERAL

16 LEGAL AID COMMISSION

16.1 Legal Aid and Other Legal Services

16.1.3 Legal Aid and Other Legal Services for Eligible Persons in Civil Law Matters

Program Objective(s): To provide legal advice to and representation of eligible persons in civil matters that fall within Commission guidelines.

Program Description: Provision of legal advice to and representation of persons by Commission or private legal practitioners in civil matters subject to guidelines, discretions, means and merit tests.

Activities:

	Average Staffing	
	1987-88	1988-89
Legal representation in civil matters	64	64
Processing civil matters assigned to private practitioners	<u>25</u>	<u>29</u>
	89	93

Summary of Payments:

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.*
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	2,780	2,777	3,237	...	...	...
Maintenance and working expenses	788	782	970	...	...	...
Plant and equipment -						
Other major plant and equipment	10	19	11	...	...	...
Other services -						
Payments to private practitioners	13,619	10,588	11,097	...	...	...
Government contribution to Legal Aid	...	...	...	5,910	6,056	7,130
Total, Recurrent Services	17,197	14,166	15,315			
less portion of the allocation from interest earned on solicitors' trust accounts, and other income	-11,287	-8,110	-8,185	...	...	...
Consolidated Fund - Recurrent Services	5,910	6,056	7,130	5,910	6,056	7,130

* Allocations are not strictly comparable with previous years figures due to the adoption of a revised methodology for the apportionment of other Commission income.

ATTORNEY GENERAL

16 LEGAL AID COMMISSION

16.1 Legal Aid and Other Legal Services

16.1.3 Legal Aid and Other Legal Services for Eligible Persons in Civil Law
Matters (cont)

Program Receipts paid into Consolidated Fund

Commonwealth Payment - Legal Aid

Estimate	Actual	Estimate
\$000	\$000	\$000
4,500	4,500	4,500

Policy Area: 1. Law, Order and Public Safety
Policy Sector: 1.2 Law Courts and Legal Services
(Refer green tables in Budget Paper No. 2)

ATTORNEY GENERAL

16 LEGAL AID COMMISSION

16.1 Legal Aid and Other Legal Services

16.1.4 Legal Aid and Other Legal Services for Eligible Persons in
Administrative Law Matters

Program Objective(s): To provide legal advice to and representation of persons in Administrative Law matters that fall within Commission guidelines.

Program Description: Provision of legal advice to and representation of persons by Commission advocates in matters before the Veterans Review Board (VRB), and by Commission officers and private legal practitioners in Administrative Law matters. Assistance is subject to guidelines, discretions, means and merit tests.

Activities:

	Average Staffing	
	1987-88	1988-89
Legal representation in matters before the V.R.B.	17	17
Legal representation in Administrative Law matters	11	11
Processing Administrative Law matters assigned to private legal practitioners	<u>1</u>	<u>1</u>
	29	29

Summary of Payments:

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.*
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	954	951	1,009	...	...	...
Maintenance and working expenses	261	255	313	...	...	...
Plant and equipment -						
Other major plant and equipment	3	6	3	...	...	...
Other services -						
Payments to private practitioners	484	791	824	...	...	...
Government contribution to Legal Aid	...	...	...	1,527	1,607	1,877
Total, Recurrent Services	1,702	2,003	2,149			
less portion of the allocation from interest earned on solicitors' trust accounts, and other income	-175	-396	-272	...	...	...
Consolidated Fund - Recurrent Services	1,527	1,607	1,877	1,527	1,607	1,877

* Allocations are not strictly comparable with previous years figures due to the adoption of a revised methodology for the apportionment of other Commission income.

ATTORNEY GENERAL

16 LEGAL AID COMMISSION

16.1 Legal Aid and Other Legal Services

16.1.4 Legal Aid and Other Legal Services for Eligible Persons in
Administrative Law Matters (cont)

Program Receipts paid into Consolidated Fund

Commonwealth Payment - Legal Aid

Estimate	Actual	Estimate
\$000	\$000	\$000
1,400	1,100	1,100

Policy Area: 1. Law, Order and Public Safety

Policy Sector: 1.2 Law Courts and Legal Services

(Refer green tables in Budget Paper No. 2)

ATTORNEY GENERAL

16 LEGAL AID COMMISSION

16.1 Legal Aid and Other Legal Services

16.1.5 Legal Aid and Other Legal Services for Eligible Persons in Mental Health Hospitals and Mental Health Units

Program Objective(s): To provide legal advice to and representation for persons appearing before Visiting Magistrates and the Mental Health Review Tribunal under the Mental Health Act.

Program Description: Provision of legal advice to and representation of eligible persons under the Mental Health Act who appear before Magistrates and the Mental Health Review Tribunal by Commission officers and private legal practitioners. There is no means test or merit test applied to the Magistrates or Tribunal Hearings. Both tests are applied to appeals.

<u>Activities:</u>	Average Staffing	
	1987-88	1988-89
Arrangement of legal representation in Mental Health Hospitals and Mental Health Units	19	19

Summary of Payments:

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.*
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	611	612	662	...	...	...
Maintenance and working expenses	205	167	211	...	...	...
Plant and equipment -						
Other major plant and equipment	2	4	2	...	...	...
Other services -						
Payments to private practitioners	44	48	45	...	...	...
Government contribution to Legal Aid	...	...	...	714	714	804
Total, Recurrent Services	862	831	920			
less portion of the allocation from interest earned on solicitors' trust accounts, and other income	-148	-117	-116	...	...	...
Consolidated Fund - Recurrent Services	714	714	804	714	714	804

* Allocations are not strictly comparable with previous years figures due to the adoption of a revised methodology for the apportionment of other Commission income.

ATTORNEY GENERAL

16 LEGAL AID COMMISSION

16.1 Legal Aid and Other Legal Services

16.1.5 Legal Aid and Other Legal Services for Eligible Persons in Mental
Health Hospitals and Mental Health Units (cont)

Program Receipts paid into Consolidated Fund

Commonwealth Payment - Legal Aid

Estimate	Actual	Estimate
\$000	\$000	\$000
930	515	500

Policy Area: 1. Law, Order and Public Safety

Policy Sector: 1.2 Law Courts and Legal Services

(Refer green tables in Budget Paper No. 2)

ATTORNEY GENERAL

16 LEGAL AID COMMISSION

16.1 Legal Aid and other Legal Services

**16.1.6 Legal Aid and Other Legal Services for Eligible Persons in Disputes
Arising from Family Relationships**

Program Objective(s): To provide legal advice to and representation of eligible persons under the Family Law Act and in disputes arising from family relationships.

Program Description: Provision of legal advice to and representation of persons by Commission or private legal practitioners in matters under the Family Law Act, in disputes arising from family relationships, and in child maintenance matters under the Child Support Scheme. All assistance is subject to guidelines, discretions, means and merit tests.

Activities:

	Average Staffing	
	1987-88	1988-89
Legal representation in Family Law matters	56	58
Processing family matters assigned to private practitioners	40	40
	96	98

Summary of Payments:

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.*
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	3,043	3,031	3,410	...	...	...
Maintenance and working expenses	945	847	1,021	...	...	...
Plant and equipment -						
Other major plant and equipment	11	21	11	...	...	...
Other services -						
Payments to private practitioners	9,567	11,392	11,940	...	...	...
Child Support Scheme - payments	...	...	3,190	...	...	...
Government contribution to Legal Aid	...	...	...	11,265	13,598	16,438
Total, Recurrent Services	13,566	15,291	19,572			
less portion of the allocation from interest earned on solicitors' trust accounts, and other income	-2,301	-1,693	-3,134	...	...	...
Consolidated Fund - Recurrent Services	11,265	13,598	16,438	11,265	13,598	16,438

* Allocations are not strictly comparable with previous years figures due to the adoption of a revised methodology for the apportionment of other Commission income.

ATTORNEY GENERAL

16 LEGAL AID COMMISSION

16.1 Legal Aid and other Legal Services

16.1.6 Legal Aid and Other Legal Services for Eligible Persons in Disputes
Arising from Family Relationships (cont)

Program Receipts paid into Consolidated Fund

Commonwealth Payment - Legal Aid

Estimate	Actual	Estimate
\$000	\$000	\$000
7,524	10,328	11,428

Policy Area: 1. Law, Order and Public Safety

Policy Sector: 1.2 Law Courts and Legal Services

(Refer green tables in Budget Paper No. 2)

ATTORNEY GENERAL

16 LEGAL AID COMMISSION

16.1 Legal Aid and Other Legal Services

16.1.7 Administrative and Legal Support Services

Program Objective(s): To provide administrative and legal support services to enable the Commission to fulfil its responsibilities in the provision of legal aid and other legal services.

Program Description: Provision of legal and administrative services in support of the Commission's substantive programs. Financial assistance to community legal centres.

<u>Activities:</u>	Average Staffing	
	1987-88	1988-89
Secretarial and corporate services	7	7
Policy, research and legal support services	16	16
Personnel and staff services	8	8
Budgetary and accounting services	16	16
Computer systems services	6	11
Administrative support services	<u>18</u>	<u>18</u>
	71	76

Summary of Payments:

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.*
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	2,342	2,328	2,645	...	...	...
Maintenance and working expenses	623	712	999	...	...	...
Plant and equipment -						
Other major plant and equipment	8	16	9	...	...	...
Grants and subsidies -						
Grants to community legal centres	1,205	1,294	1,460	...	...	...
Other services -						
Interpreters fees	...	48	55	...	...	...
Government contribution to Legal Aid	...	...	...	3,790	3,893	4,513
Total, Recurrent Services	4,178	4,398	5,168			
less portion of the allocation from interest earned on solicitors' trust accounts, and other income	-388	-505	-655	...	...	...
Consolidated Fund - Recurrent Services	3,790	3,893	4,513	3,790	3,893	4,513

* Allocations are not strictly comparable with previous years figures due to the adoption of a revised methodology for the apportionment of other Commission income.

ATTORNEY GENERAL

16 LEGAL AID COMMISSION

16.1 Legal Aid and Other Legal Services

16.1.7 Administrative and Legal Support Services (cont)

Program Receipts paid into Consolidated Fund

Commonwealth Payment - Legal Aid

Estimate	Actual	Estimate
\$000	\$000	\$000
3,600	2,800	2,800

Policy Area: 1. Law, Order and Public Safety
Policy Sector: 1.2 Law Courts and Legal Services
(Refer green tables in Budget Paper No. 2)

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ESTIMATES 1988-89

ATTORNEY GENERAL

Program Structure	1987-88		1988-89 Approp.
	Approp.	Actual	
	\$000	\$000	\$000
17 OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTIONS			
Program Area 17.1: <u>Crown Representation in Criminal Prosecutions</u>			
Programs:			
17.1.1 Crown Representation in Criminal Prosecutions*	13,479	14,991	20,981
<u>Total, 17.1 Crown Representation in Criminal Prosecutions</u>	13,479	14,991	20,981
TOTAL, OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTIONS	13,479	14,991	20,981

Summaries of payments from all funds, including the Consolidated Fund, are contained in the green tables in Budget Paper No. 2 - "Budget Information".

The Office became a separate administrative unit from July 1988. Program expenditures, while accounted for within the Attorney General's Department in 1987-88, have been shown under the new administrative structure

ATTORNEY GENERAL

17 OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTIONS

17.1 Crown Representation in Criminal Prosecutions

17.1.1 Crown Representation in Criminal Prosecutions*

Program Objective(s): To prosecute on behalf of the Crown indictable criminal matters in the State.

Program Description: The preparation of adequate briefs and the instruction of counsel in criminal matters, including appeals. The engagement of private counsel as required and the conduct of prosecutions by Crown Prosecutors or private counsel.

Activities:

	Average Staffing	
	1987-88	1988-89
Senior management	4	4
Conduct of prosecutions	53	64
Engagement and instruction of counsel in the prosecution of criminal matters	146	176
Administrative and support staff	<u>98</u>	<u>129</u>
	301	373

Summary of Payments:

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	10,053	11,080	15,331	10,053	11,080	15,331
Maintenance and working expenses	1,624	1,710	2,607	1,624	1,710	2,607
Plant and equipment -						
Purchase of motor vehicles	...	...	23	...	...	23
Other major plant and equipment	260	441	600	260	441	600
Other services -						
Allowances to witnesses	900	1,090	1,360	900	1,090	1,360
Fees to non-salaried Crown Prosecutors	642	670	1,060	642	670	1,060
Consolidated Fund - Recurrent Services	13,479	14,991	20,981	13,479	14,991	20,981

* The Office became a separate administrative unit from July 1988. This Program was previously included within the Attorney General's Department.

Policy Area: 1. Law, Order and Public Safety

Policy Sector: 1.2 Law Courts and Legal Services

(Refer green tables in Budget Paper No. 2)



MINISTER FOR BUSINESS AND CONSUMER AFFAIRS

SUMMARY OF ESTIMATED PAYMENTS FROM THE CONSOLIDATED FUND*

Organisational Unit	1987-88		1988-89 Approp.
	Approp.	Actual	
	\$000	\$000	\$000
18 BUSINESS AND CONSUMER AFFAIRS			
Annual Appropriations -			
Recurrent Services	86,815	89,490	96,156
Capital Works and Services	3,000	3,000	...
Special Appropriations	...	80	...
Total	89,815	92,570	96,156
<u>Totals</u>			
Annual Appropriations -			
Recurrent Services	86,815	89,490	96,156
Capital Works and Services	3,000	3,000	...
Special Appropriations	...	80	...
TOTAL, MINISTER FOR BUSINESS AND CONSUMER AFFAIRS	89,815	92,570	96,156

* Summaries of payments from all funds, including the Consolidated Fund, are contained in the green tables in Budget Paper No. 2 - "Budget Information".

SUMMARY OF AVERAGE STAFFING

	Average Staffing (EFT)	
	1987-88	1988-89
BUSINESS AND CONSUMER AFFAIRS	1,215	1,165
TOTAL, MINISTER FOR BUSINESS AND CONSUMER AFFAIRS	1,215	1,165

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ESTIMATES 1988-89

MINISTER FOR BUSINESS AND CONSUMER AFFAIRS

Program Structure	1987-88		1988-89 Approp.
	Approp.	Actual	
	\$000	\$000	\$000
18 BUSINESS AND CONSUMER AFFAIRS			
Program Area 18.1: <u>Encouragement of Business Development and Growth</u> <u>and Observance of Fair Trading Principles</u>			
Programs:			
18.1.1 Business Support	43,498	46,552	48,002
18.1.2 Compliance	10,387	9,857	11,244
18.1.3 Client Services	22,050	22,430	21,322
18.1.4 Policy Development	1,344	1,325	1,703
18.1.5 Management Support Services	12,536	12,406	13,885
<u>Total, 18.1 Encouragement of Business Development and Growth</u> <u>and Observance of Fair Trading Principles</u>	89,815	92,570	96,156
TOTAL, BUSINESS AND CONSUMER AFFAIRS	89,815	92,570	96,156

Summaries of payments from all funds, including the Consolidated Fund, are contained in the green tables in Budget Paper No. 2 - "Budget Information".

MINISTER FOR BUSINESS AND CONSUMER AFFAIRS

18 BUSINESS AND CONSUMER AFFAIRS

18.1 Encouragement of Business Development and Growth and Observance of Fair

Trading Principles

18.1.1 Business Support

Program Objective(s): To develop and maintain a conducive business environment in New South Wales. To attract investment into the State for the purpose of facilitating economic development. To encourage the development and promotion of the co-operative sector.

Program Description: Delivery of advice and assistance to business at all levels. Assist in the identification of economic and geographic resources. The attraction of investment into New South Wales. The provision of advice on policy, legislative and practical matters involved in forming and operating co-operative organisations.

Activities:

	Average Staffing	
	1987-88	1988-89
Technology, business and trade development	117	113
Advisory and extension services	29	27
Co-operative support and development	<u>36</u>	<u>36</u>
	182	176

Summary of Payments:

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	5,374	5,306	6,347	5,374	5,306	6,347
Maintenance and working expenses	1,034	1,011	1,323	1,034	1,011	1,323
Plant and equipment -						
Purchase of computers and related payments	48	36	...	48	36	...
Grants and subsidies -						
Special assistance to industries	250	250	250	250	250	250
Worker Co-operatives	1,200	1,200	500	1,200	1,200	500
Industrial Supplies Office	616	616	660	616	616	660
Inventors Association of Australia	6	6	6	6	6	6
Industrial Design Council of Australia	43	43	...	43	43	...
Standards Association of Australia	40	40	40	40	40	40
New South Wales Innovation Centre	60	60	...	60	60	...
Quality assurance grants	1,200	55	2,500	1,200	55	2,500
Co-operative Development Fund	...	82	...	...	82	...
Carrington Slipway infrastructure improvements	...	4,137	...	...	4,137	...
Contribution towards costs of ANZAC Defence Ship Tender	...	...	5,000	...	...	5,000
Other services -						
Marketing and promotion activities	1,178	1,375	1,060	1,178	1,375	1,060

MINISTER FOR BUSINESS AND CONSUMER AFFAIRS

18 BUSINESS AND CONSUMER AFFAIRS

18.1 Encouragement of Business Development and Growth and Observance of Fair

Trading Principles

18.1.1 Business Support (cont)

Summary of Payments: (cont)

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Technology Development Activities	740	448	709	740	448	709
Science and Technology Council expenses	27	21	27	27	21	27
Office for Trade Development - trade missions	150	220	164	150	220	164
Industry Development Boards and other committees - expenses etc	105	70	105	105	70	105
Payroll tax rebates and other assistance associated with the decentralisation of secondary industry in country areas	16,500	15,532	17,000	16,500	15,532	17,000
Contribution towards administrative expenses of the Albury - Wodonga Development Corporation	450	450	450	450	450	450
Hunter Development Board - contribution towards operating expenses	269	269	270	269	269	270
Illawarra Industry Development Board - special program	108	108	115	108	108	115
Small Business Development Corporation - expenses, etc	...	...	50	...	...	50
Small Businesses' Loans Guarantee Act - liquidation of liabilities	...	14	300	...	14	300
Special Industries Agency	2,000	1,150	1,562	2,000	1,150	1,562
National Industry Extension Service	6,021	7,203	7,978	4,100	4,452	4,314
Industries Assistance Fund	6,760	9,859	11,401	5,000	6,445	5,000
Indemnity payments	...	15	...	...	15	...
Multi Function Polis - feasibility study	...	141	250	...	141	250
Total, Recurrent Services	44,179	49,717	58,067			
less other funds available	-3,681	-6,165	-10,065			
Consolidated Fund - Recurrent Services	40,498	43,552	48,002	40,498	43,552	48,002

MINISTER FOR BUSINESS AND CONSUMER AFFAIRS

18 BUSINESS AND CONSUMER AFFAIRS

18.1 Encouragement of Business Development and Growth and Observance of Fair Trading Principles

18.1.1 Business Support (cont)

Summary of Payments: (cont)

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Capital Works and Services: Advanced Technology Centres	3,000	3,000	...	3,000	3,000	...
Consolidated Fund - Capital Works and Services	3,000	3,000	...	3,000	3,000	...
Consolidated Fund - Total	43,498	46,552	48,002	43,498	46,552	48,002

NB: Actual Consolidated Fund Payments for 1987-88 in respect of this Program are not subject to the Auditor-General's Report. For certified payments for 1987-88 see Supplementary Statements in Volume 2 Appendix of this Budget Paper.

Policy Area: 7. Economic Services

Policy Sector: 7.4 Other Economic Services

(Refer green tables in Budget Paper No. 2)

MINISTER FOR BUSINESS AND CONSUMER AFFAIRS

18 BUSINESS AND CONSUMER AFFAIRS

18.1 Encouragement of Business Development and Growth and Observance of Fair Trading Principles

18.1.2 Compliance

Program Objective(s): To maintain the confidence of investors and consumers through suitable regulation.

Program Description: The constant monitoring of the market place to promote investor and consumer confidence and the deterrence of corporate crime. Promotion of public awareness of obligations under legislation administered by the Agency. Encourage self-regulatory bodies to effectively regulate their members and/or markets.

Activities:

	Average Staffing	
	1987-88	1988-89
Legal services	38	36
Commercial regulation	28	27
Monitoring trade practices	46	44
Investigative services	<u>107</u>	<u>105</u>
	219	212

Summary of Payments:

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	6,501	6,418	7,875	6,501	6,418	7,875
Maintenance and working expenses	1,251	1,223	1,240	1,251	1,223	1,240
Plant and equipment -						
Purchase of computers and related payments	2	1	...	2	1	...
Other major plant and equipment	41	74	47	41	74	47
Other services -						
Overseas visits	15	10	19	15	10	19
Expenses in connection with investigations	77	52	188	77	52	188
Expenses related to prosecutions	1,300	969	775	1,300	969	775
State share of the administrative costs of the National Companies and Securities Commission	1,200	1,110	1,100	1,200	1,110	1,100
Consolidated Fund - Recurrent Services	10,387	9,857	11,244	10,387	9,857	11,244

NB: Actual Consolidated Fund Payments for 1987-88 in respect of this Program are not subject to the Auditor-General's Report. For certified payments for 1987-88 see Supplementary Statements in Volume 2 Appendix of this Budget Paper.

MINISTER FOR BUSINESS AND CONSUMER AFFAIRS

18 BUSINESS AND CONSUMER AFFAIRS

18.1 Encouragement of Business Development and Growth and Observance of Fair
Trading Principles

18.1.2 Compliance (cont)

Program Receipts paid into Consolidated Fund

Fees - Corporate Affairs

Estimate	Actual	Estimate
\$000	\$000	\$000
54,500	57,856	60,816

Policy Area: 7. Economic Services
Policy Sector: 7.4 Other Economic Services
(Refer green tables in Budget Paper No. 2)

MINISTER FOR BUSINESS AND CONSUMER AFFAIRS

18 BUSINESS AND CONSUMER AFFAIRS

18.1 Encouragement of Business Development and Growth and Observance of Fair

Trading Principles

18.1.3 Client Services

Program Objective(s): To provide information, advice and dispute resolution facilities to business and consumer. To promote fair trading and sound business operations.

Program Description: The provision of information, advice and dispute resolution about goods and services to business and consumers through a network of decentralised offices. The provision of diagnostic and specialist services to assist business in marketing, business planning, technology and investment decisions. The processing and issuing of business licenses. The promotion of fair trading and sound commercial practices.

<u>Activities:</u>	Average Staffing	
	1987-88	1988-89
Market support	89	85
Fair trading	219	212
Business registration	<u>214</u>	<u>202</u>
	522	499

Summary of Payments:

	Total Payments		Consolidated Fund			
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	14,868	14,652	13,800	14,868	14,652	13,800
Maintenance and working expenses	2,854	2,790	2,139	2,854	2,790	2,139
Plant and equipment -						
Purchase of computers and related payments	62	35	...	62	35	...
Other major plant and equipment	280	156	209	280	156	209
Grants and subsidies -						
Financial counselling services	162	212	262	162	212	262
Grant to the Australian Consumers Association	70	76	...	70	76	...
Other services -						
Disbursement of fees under National Companies and Securities Commission fee sharing agreement	3,700	4,452	4,860	3,700	4,452	4,860
Product testing	4	4	5	4	4	5
Legal aid and witness expenses	50	53	47	50	53	47
Consolidated Fund - Recurrent Services	22,050	22,430	21,322	22,050	22,430	21,322

NB: Actual Consolidated Fund Payments for 1987-88 in respect of this Program are not subject to the Auditor-General's Report. For certified payments for 1987-88 see Supplementary Statements in Volume 2 Appendix of this Budget Paper.

MINISTER FOR BUSINESS AND CONSUMER AFFAIRS

18 BUSINESS AND CONSUMER AFFAIRS

18.1 Encouragement of Business Development and Growth and Observance of Fair Trading Principles

18.1.3 Client Services (cont)

Program Receipts paid into Consolidated Fund

Fees - Vehicle Encumbrance Register
Fees - Consumer Claims Tribunal

Estimate	Actual	Estimate
\$000	\$000	\$000
1,400	1,728	1,800
79	71	85

Policy Area: 7. Economic Services
Policy Sector: 7.4 Other Economic Services
(Refer green tables in Budget Paper No. 2)

MINISTER FOR BUSINESS AND CONSUMER AFFAIRS

18 BUSINESS AND CONSUMER AFFAIRS

18.1 Encouragement of Business Development and Growth and Observance of Fair

Trading Principles

18.1.4 Policy Development

Program Objective(s): To review, develop and implement legislative and administrative policies to achieve the Government's objectives in business and consumer affairs.

Program Description: Development and review of policy through regular monitoring, reporting and evaluation of Government policies and programs in respect of business development, the corporate environment and consumer affairs matters.

<u>Activities:</u>	Average Staffing	
	1987-88	1988-89
Business deregulation and licence reduction	...	4
Industry policy	17	12
Development of codes and standards for industries and products	9	8
Research and development of legislative and non-legislative proposals	<u>23</u>	<u>19</u>
	49	43

Summary of Payments:

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	1,127	1,113	1,386	1,127	1,113	1,386
Maintenance and working expenses	217	212	314	217	212	314
Plant and equipment -						
Other major plant and equipment	...	...	3	...	...	3
Consolidated Fund - Recurrent Services	1,344	1,325	1,703	1,344	1,325	1,703

NB: Actual Consolidated Fund Payments for 1987-88 in respect of this Program are not subject to the Auditor-General's Report. For certified payments for 1987-88 see Supplementary Statements in Volume 2 Appendix of this Budget Paper.

Policy Area: 7. Economic Services
Policy Sector: 7.4 Other Economic Services
(Refer green tables in Budget Paper No. 2)

MINISTER FOR BUSINESS AND CONSUMER AFFAIRS

18 BUSINESS AND CONSUMER AFFAIRS

18.1 Encouragement of Business Development and Growth and Observance of Fair Trading Principles

18.1.5 Management Support Services

Program Objective(s): To manage and administer the Agency in accordance with its legislative requirements and corporate goals.

Program Description: Develop and implement policies and provide all centralised services in the areas of finance, personnel, organisation development and training, industrial relations, occupational health and safety, accommodation and information management.

Activities:

	Average Staffing	
	1987-88	1988-89
Finance and budgetary services	44	42
Personnel and staff services	44	42
Administrative services	75	73
Management information services	<u>80</u>	<u>78</u>
	243	235

Summary of Payments:

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	7,208	7,118	7,147	7,208	7,118	7,147
Maintenance and working expenses	5,189	5,141	6,459	5,189	5,141	6,459
Plant and equipment -						
Purchase of motor vehicles	...	...	163	...	...	163
Purchase of computers and related payments	28	17	97	28	17	97
Other major plant and equipment	111	130	19	111	130	19
Consolidated Fund - Recurrent Services	12,536	12,406	13,885	12,536	12,406	13,885

NB: Actual Consolidated Fund Payments for 1987-88 in respect of this Program are not subject to the Auditor-General's Report. For certified payments for 1987-88 see Supplementary Statements in Volume 2 Appendix of this Budget Paper.

Policy Area: 7. Economic Services

Policy Sector: 7.4 Other Economic Services

(Refer green tables in Budget Paper No. 2)

CHIEF SECRETARY AND MINISTER FOR TOURISM

SUMMARY OF ESTIMATED PAYMENTS FROM THE CONSOLIDATED FUND*

Organisational Unit	1987-88		1988-89 Approp.
	Approp.	Actual	
	\$000	\$000	\$000
19 CHIEF SECRETARY'S DEPARTMENT			
Annual Appropriations -			
Recurrent Services	5,124	5,145	7,292
Special Appropriations	...	5	...
Total	5,124	5,150	7,292
20 STATE LOTTERIES OFFICE			
Annual Appropriations -			
Recurrent Services	29,598	38,171	42,316
Special Appropriations	63	132	...
Total	29,661	38,303	42,316
21 TOURISM COMMISSION			
Annual Appropriations -			
Recurrent Services	18,714	19,007	18,016
Capital Works and Services	2,921	1,852	3,040
Special Appropriations	...	8	...
Total	21,635	20,867	21,056

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ESTIMATES 1988-89

CHIEF SECRETARY AND MINISTER FOR TOURISM (CONT)
SUMMARY OF ESTIMATED PAYMENTS FROM THE CONSOLIDATED FUND*

Organisational Unit	1987-88		1988-89 Approp.
	Approp.	Actual	
	\$000	\$000	\$000
<u>Totals</u>			
Annual Appropriations -			
Recurrent Services	53,436	62,323	67,624
Capital Works and Services	2,921	1,852	3,040
Special Appropriations	63	145	...
TOTAL, CHIEF SECRETARY AND MINISTER FOR TOURISM	56,420	64,320	70,664

* Summaries of payments from all funds, including the Consolidated Fund, are contained in the green tables in Budget Paper No. 2 - "Budget Information".

SUMMARY OF AVERAGE STAFFING

	Average Staffing (EFT)	
	1987-88	1988-89
CHIEF SECRETARY'S DEPARTMENT	151	169
STATE LOTTERIES OFFICE	469	462
TOURISM COMMISSION	288	188
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TOTAL, CHIEF SECRETARY AND MINISTER FOR TOURISM	908	819
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ESTIMATES 1988-89

CHIEF SECRETARY AND MINISTER FOR TOURISM

Program Structure	1987-88		1988-89 Approp.
	Approp.	Actual	
	\$000	\$000	\$000
19 CHIEF SECRETARY'S DEPARTMENT			
Program Area 19.1: <u>Revenue Collection and Charities Administration</u>			
Programs:			
19.1.1 Licensing and Control of Poker Machines, Certain Amusement Devices and Premises Supplying and Serving Liquor	4,563	4,506	5,541
19.1.2 Charities Administration	561	515	583
19.1.3 Policy Support	...	129	1,168
<u>Total, 19.1 Revenue Collection and Charities Administration</u>	5,124	5,150	7,292
TOTAL, CHIEF SECRETARY'S DEPARTMENT	5,124	5,150	7,292

Summaries of payments from all funds, including the Consolidated Fund, are contained in the green tables in Budget Paper No. 2 - "Budget Information".

CHIEF SECRETARY AND MINISTER FOR TOURISM

19 CHIEF SECRETARY'S DEPARTMENT

19.1 Revenue Collection and Charities Administration

19.1.1 Licensing and Control of Poker Machines, Certain Amusement Devices and Premises Supplying and Serving Liquor

Program Objective(s): To regulate the use of poker machines and certain amusement devices. To regulate the issue of liquor licences in the best interests of the public. To raise revenue for Government services through the collection of licence fees and taxes.

Program Description: Review of the types of poker machines and certain amusement devices to assess suitability for licensing. The licensing of approved poker machines and amusement devices and their associated manufacturers, dealers and technicians. The regulation of the sale and supply of liquor by determining applications for licences, the suitability and conduct of licencees and the standard of licensed premises. Inspection of clubs and hotels. The assessment and collection of fees and taxes.

Activities:

	Average Staffing	
	1987-88	1988-89
Investigation and inspections	56	56
Court Registry	8	9
Licensing and assessing	11	12
Administration and policy	<u>57</u>	<u>63</u>
	132	140
	\$m	\$m
Poker machine tax collections	212.2	230.0
Amusement devices licence collections	17.3	18.0
Liquor licence collections	169.3	182.5

Summary of Payments:

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	3,745	3,633	4,494	3,745	3,633	4,494
Maintenance and working expenses	758	853	998	758	853	998
Plant and equipment -						
Purchase of motor vehicles	...	...	14	...	...	14
Purchase of computers and related payments	280	291	767	...	...	...
Other major plant and equipment	40	20	30	40	20	30

CHIEF SECRETARY AND MINISTER FOR TOURISM

19 CHIEF SECRETARY'S DEPARTMENT

19.1 Revenue Collection and Charities Administration

19.1.1 Licensing and Control of Poker Machines, Certain Amusement Devices and Premises Supplying and Serving Liquor (cont)

Summary of Payments: (cont)

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Other services - Overseas visits	15	...	...	15	...	...
Remissions and refunds, as acts of grace, of poker machine taxes in certain cases	5	...	5	5	...	5
Total, Recurrent Services	4,843	4,797	6,308			
<u>less</u> other funds available	-280	-291	-767			
Consolidated Fund - Recurrent Services	4,563	4,506	5,541	4,563	4,506	5,541

NB: Actual Consolidated Fund Payments for 1987-88 in respect of this Program are not subject to the Auditor-General's Report. For certified payments for 1987-88 see Supplementary Statements in Volume 2 Appendix of this Budget Paper.

Program Receipts paid into Consolidated Fund

Fees

	Estimate	Actual	Estimate
	\$000	\$000	\$000
Fees	500	496	500

Policy Area: 8. General Administration (n.e.i)

Policy Sector: 8.2 Financial and Fiscal Services

(Refer green tables in Budget Paper No. 2)

CHIEF SECRETARY AND MINISTER FOR TOURISM

19 CHIEF SECRETARY'S DEPARTMENT

19.1 Revenue Collection and Charities Administration

19.1.2 Charities Administration

Program Objective(s): To ensure public confidence in the conduct of charities by regulating their financial and gaming operations.

Program Description: The registration of charities and oversight of their financial affairs. Issue of permits for the conduct of lotteries and games of chance in aid of charities or other non-profit organisations.

Activities:

	Average Staffing	
	1987-88	1988-89
Management services	7	7
Inspection	<u>8</u>	<u>8</u>
	15	15

Summary of Payments:

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	477	428	414	477	428	414
Maintenance and working expenses	84	87	169	84	87	169
Consolidated Fund - Recurrent Services	561	515	583	561	515	583

Policy Area: 8. General Administration (n.e.i)
 Policy Sector: 8.5 Other - General Administration
 (Refer green tables in Budget Paper No. 2)

CHIEF SECRETARY AND MINISTER FOR TOURISM

19 CHIEF SECRETARY'S DEPARTMENT

19.1 Co-ordination and Development of Liquor and Gaming Policy

19.1.3 Policy Support

Program Objective(s): To co-ordinate policy advice to the Chief Secretary.

Program Description: The co-ordination and development of policy advice to the Chief Secretary on liquor and gaming matters.

Activities:

	Average Staffing	
	1987-88	1988-89
Senior management	1	1
Policy co-ordination and advice	2	6
Administrative support	<u>1</u>	<u>7</u>
	4	14

Summary of Payments:

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	...	96	578	...	96	578
Maintenance and working expenses	...	33	486	...	33	486
Plant and equipment -						
Purchase of motor vehicles	...	...	3	...	...	3
Purchase of computers and related payments	...	...	56	...	...	56
Other major plant and equipment	...	...	45	...	...	45
Consolidated Fund - Recurrent Services	...	129	1,168	...	129	1,168

Policy Area: 8. General Administration (n.e.i)

Policy Sector: 8.2 Financial and Fiscal Services

(Refer green tables in Budget Paper No. 2)

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ESTIMATES 1988-89

CHIEF SECRETARY AND MINISTER FOR TOURISM

Program Structure	1987-88		1988-89 Approp.
	Approp.	Actual	
	\$000	\$000	\$000
20 STATE LOTTERIES OFFICE			
Program Area 20.1: <u>Operating of Lotteries and Lotto</u>			
Programs:			
20.1.1 Sale of Lotteries	23,622	23,168	25,297
20.1.2 Sale of Lotto	6,039	15,135	17,019
<u>Total, 20.1 Operating of Lotteries and Lotto</u>	29,661	38,303	42,316
TOTAL, STATE LOTTERIES OFFICE	29,661	38,303	42,316

Summaries of payments from all funds, including the Consolidated Fund, are contained in the green tables in Budget Paper No. 2 - "Budget Information".

CHIEF SECRETARY AND MINISTER FOR TOURISM

20 STATE LOTTERIES OFFICE

20.1 Operating of Lotteries and Lotto

20.1.1 Sale of Lotteries

Program Objective(s): To raise funds for general government services by conducting lotteries.

Program Description: The conduct of draw and instant lotteries, the sale of tickets, drawing of lotteries and payment of prizes. Appointment and administration of network of Lotteries Office branches, official agents and subscribers agents. The active promotion of lotteries.

Activities:

	Average Staffing	
	1987-88	1988-89
Accounts, prizes, banking, receipt and checking agents' returns	68	49
Administration, promotion	60	53
Central and computer services	43	48
Agencies administration, direct Lotteries Office sales	<u>127</u>	<u>115</u>
	298	265
	\$m	\$m
Net subscriptions (after prizes)	83.6	83.7

Summary of Payments:

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	7,737	7,258	6,781	7,737	7,258	6,781
Maintenance and working expenses	14,985	15,060	16,953	14,985	15,060	16,953
Plant and equipment -						
Purchase of motor vehicles	150	149	172	150	149	172
Purchase of computers and related payments	...	...	29	...	...	29
Other major plant and equipment	96	81	45	96	81	45
Other services -						
Expenses in connection with drawings	1	1	1	1	1	1
Adjustments: sales and payments	4	4	3	4	4	3
Default adjustments - Lotteries agents	1	3	3	1	3	3
Upgrade of branch security	28	22	...	28	22	...
Payments to A.C.T.	620	590	630	620	590	630
Transfer to on-line equipment replacement reserve account	...	...	680	...	...	680
Consolidated Fund - Recurrent Services	23,622	23,168	25,297	23,622	23,168	25,297

Policy Area: 8. General Administration (n.e.i)
Policy Sector: 8.2 Financial and Fiscal Services
(Refer green tables in Budget Paper No. 2)

CHIEF SECRETARY AND MINISTER FOR TOURISM

20 STATE LOTTERIES OFFICE

20.1 Operation of Lotteries and Lotto

20.1.2 Sale of Lotto

Program Objective(s): To raise funds for general government services by conducting, with a joint licensee, the game of Lotto.

Program Description: The conduct, with a joint licensee (Lotto Management Services Pty Ltd), of the game of Lotto through the supply of On-line Lotto facilities. Accounting for all entries and banking of remittances. On-line Processing of entries for the weekly draws, distribution of subscriptions received and payment of prizes. Appointment and administration of Lotto sales outlets (i.e. agencies and Lotteries Office branches).

<u>Activities:</u>	Average Staffing	
	1987-88	1988-89
Accounts, prizes, banking, receipt and checking agents' returns	56	56
Administration, promotion	29	37
Central and computer services	34	34
Agencies administration, direct Lotteries Office sales	<u>52</u>	<u>70</u>
	171	197
	\$m	\$m
Lotto licence fee collections	114.9	122.6

Summary of Payments:

	Total Payments		Consolidated Fund			
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	3,696	4,165	5,430	3,696	3,360	5,430
Maintenance and working expenses	2,234	8,367	8,707	2,234	2,006	8,707
Plant and equipment -						
Purchase of motor vehicles	60	104	73	60	60	73
Purchase of computers and related payments	...	...	29	...	...	29
Other major plant and equipment	22	130	37	22	20	37

CHIEF SECRETARY AND MINISTER FOR TOURISM

20 STATE LOTTERIES OFFICE

20.1 Operation of Lotteries and Lotto

20.1.2 Sale of Lotto (cont)

Summary of Payments: (cont)

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Other services -						
Lotto Board of Control fees	13	15	17	13	15	17
Adjustments: sales and payments	1	5	3	1	5	3
Upgrade of branch security	12	12	...	12	12	...
Installation of Lotto on-line computer system	11,785	7,050	2,735	...	7,320	...
Default adjustments: Lotto Agents	1	5	3	1	5	3
Transfer to on-line equipment replacement reserve account	...	2,332	2,720	...	2,332	2,720
Total, Recurrent Services	17,824	22,185	19,754			
<u>less other funds available</u>	<u>-11,785</u>	<u>-7,050</u>	<u>-2,735</u>			
Consolidated Fund - Recurrent Services	6,039	15,135	17,019	6,039	15,135	17,019

Policy Area: 8. General Administration (n.e.i)

Policy Sector: 8.2 Financial and Fiscal Services

(Refer green tables in Budget Paper No. 2)

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ESTIMATES 1988-89

CHIEF SECRETARY AND MINISTER FOR TOURISM

Program Structure	1987-88		1988-89 Approp.
	Approp.	Actual	
	\$000	\$000	\$000
21 TOURISM COMMISSION			
Program Area 21.1: <u>Development of the Tourism Industry</u>			
Programs:			
21.1.1 Managing Caves and Resorts	4,861	5,377	...
21.1.2 Provision Of Tourist Information and Sale Of Travel	2,775	2,554	3,586
21.1.3 Promotion of Tourism	12,063	10,930	14,393
21.1.4 Administrative Support Services	1,936	2,006	3,077
<u>Total, 21.1 Development of the Tourism Industry</u>	21,635	20,867	21,056
TOTAL, TOURISM COMMISSION	21,635	20,867	21,056

Summaries of payments from all funds, including the Consolidated Fund, are contained in the green tables Budget Paper No. 2 - "Budget Information".

CHIEF SECRETARY AND MINISTER FOR TOURISM

21 TOURISM COMMISSION

21.1 Development of the Tourism Industry

21.1.1 Managing Caves and Resorts

Program Objective(s): To provide for controlled public access to cave sites and to maximise net revenue from the operation of tourist complexes associated with caves, consistent with protection of their natural environments.

Program Description: The management and operation of limestone caves and associated reserves and tourist resort complexes at Jenolan Caves, Wombeyan Caves and Abercrombie Caves.

Activities:

	Average Staffing	
	1987-88	1988-89
Jenolan complex	121	...
Wombeyan complex	4	...
Abercrombie complex	3	...
	128	...

Summary of Payments:

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	2,302	2,759	...	2,302	2,759	...
Maintenance and working expenses	2,168	2,208	...	2,168	2,208	...
Plant and equipment - Purchase of motor vehicles	14	47	...	14	47	...
Consolidated Fund - Recurrent Services	4,484	5,014	...	4,484	5,014	...
Capital Works and Services:						
Building works	377	363	...	377	363	...
Consolidated Fund - Capital Works and Services	377	363	...	377	363	...
Consolidated Fund - Total	4,861	5,377	...	4,861	5,377	...

As from 1 July 1988 cave resorts managed by the Commission, formerly shown under this program, are being operated "commercially" and thus off-budget.

CHIEF SECRETARY AND MINISTER FOR TOURISM

21 TOURISM COMMISSION

21.1 Development of the Tourism Industry

21.1.1 Managing Caves and Resorts (cont)

Program Receipts paid into Consolidated Fund

Tourism - Collections

Estimate	Actual	Estimate
\$000	\$000	\$000
5,103	5,238	...

Policy Area: 6. Recreation and Culture

Policy Sector: 6.1 Recreation Facilities and Services
(Refer green tables in Budget Paper No. 2)

CHIEF SECRETARY AND MINISTER FOR TOURISM

21 TOURISM COMMISSION

21.1 Development of the Tourism Industry

21.1.2 Provision Of Tourist Information and Sale Of Travel

Program Objective(s): To provide information on the attractions of New South Wales through various Travel Centres and to maximise net revenue from the sale of travel tickets, tours, etc. in New South Wales.

Program Description: The marketing of a complete range of travel products and services through Travel Centres in Sydney, Brisbane and Melbourne. Advice on local and statewide attractions through information Centres situated at Sydney, Tweed Heads and Albury.

Activities:

	Average Staffing	
	1987-88	1988-89
Travel centres	58	65
Information services	<u>6</u>	<u>6</u>
	64	71

Summary of Payments:

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	1,682	1,522	1,788	1,682	1,522	1,788
Maintenance and working expenses	1,049	985	1,795	1,049	985	1,795
Plant and equipment -						
Purchase of motor vehicles	...	...	3	...	...	3
Purchase of computers and related payments	1,000	1,165	1,100	...	...	...
Other major plant and equipment	...	10	...	...	10	...
Total, Recurrent Services	3,731	3,682	4,686			
less other funds available	-1,000	-1,165	-1,100			
Consolidated Fund - Recurrent Services	2,731	2,517	3,586	2,731	2,517	3,586
Capital Works and Services:						
Building works	44	37	...	44	37	...
Consolidated Fund - Capital Works and Services	44	37	...	44	37	...
Consolidated Fund - Total	2,775	2,554	3,586	2,775	2,554	3,586

CHIEF SECRETARY AND MINISTER FOR TOURISM

21 TOURISM COMMISSION

21.1 Development of the Tourism Industry

21.1.2 Provision Of Tourist Information and Sale Of Travel (cont)

Program Receipts paid into Consolidated Fund

Rental of New South Wales House, Brisbane
Tourism - Collections

Estimate	Actual	Estimate
\$000	\$000	\$000
140	122	155
1,159	1,497	1,756

Policy Area: 6. Recreation and Culture
Policy Sector: 6.1 Recreation Facilities and Services
(Refer green tables in Budget Paper No. 2)

CHIEF SECRETARY AND MINISTER FOR TOURISM

21 TOURISM COMMISSION

21.1 Development of the Tourism Industry

21.1.3 Promotion of Tourism

Program Objective(s): To optimise the economic and social benefits to the community from the marketing and development of tourism, both to and within the State.

Program Description: Marketing and development of the State's tourism industry and tourist opportunities through professional support and a system of regional and overseas representatives. Provision of assistance in planning, marketing, financing, selling, promotion and tours development.

Activities:

	Average Staffing	
	1987-88	1988-89
Marketing	16	23
Regional tourism	15	19
Planning and development	10	13
Policy and research	6	7
Bicentennial projects	4	...
	51	62

Summary of Payments:

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	1,533	1,250	1,675	1,409	1,250	1,675
Maintenance and working expenses	3,731	2,799	5,495	2,757	2,799	4,495
Plant and equipment -						
Purchase of motor vehicles	...	...	12	...	...	12
Other major plant and equipment	...	8	...	...	8	...
Grants and subsidies -						
Hunter and Lower North Coast Tourism Authority	205	205	50	205	205	50
Regional tourist associations	390	390	413	390	390	413
Promotion of Sydney	...	...	2,500	...	...	1,300
Old Sydney Town	162	162	...	162	162	...
Sydney Tourism Promotions Bureau	500	500	...	500	500	...
Other services -						
Overseas tourism promotion	640	664	887	640	664	887
Contribution to Tourism Development Fund	3,500	3,500	2,741	3,500	3,500	2,741
Total, Recurrent Services	10,661	9,478	13,773			
less other funds available	-1,098	...	-2,200			
Consolidated Fund - Recurrent Services	9,563	9,478	11,573	9,563	9,478	11,573

CHIEF SECRETARY AND MINISTER FOR TOURISM

21 TOURISM COMMISSION

21.1 Development of the Tourism Industry

21.1.3 Promotion of Tourism (cont)

Summary of Payments: (cont)

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Capital Works and Services: Steel regions assistance program	2,500	1,452	2,820	2,500	1,452	2,820
Consolidated Fund - Capital Works and Services	2,500	1,452	2,820	2,500	1,452	2,820
Consolidated Fund - Total	12,063	10,930	14,393	12,063	10,930	14,393

Policy Area: 6. Recreation and Culture
 Policy Sector: 6.1 Recreation Facilities and Services
 (Refer green tables in Budget Paper No. 2)

CHIEF SECRETARY AND MINISTER FOR TOURISM

21 TOURISM COMMISSION

21.1 Development of the Tourism Industry

21.1.4 Administrative Support Services

Program Objective(s): To carry out the planning and management of the Commission as an administrative unit as well as various management aspects of bodies and institutions associated with the Commission.

Program Description: The provision of administrative services within the Commission including general administration, personnel and staff, accounting services etc.

Activities:

	Average Staffing	
	1987-88	1988-89
Administrative support services	42	45
Ministerial staff	3	10
	45	55

Summary of Payments:

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	1,298	1,223	1,787	1,298	1,223	1,787
Maintenance and working expenses	528	751	994	528	751	994
Plant and equipment -						
Purchase of motor vehicles	...	...	8	...	...	8
Other major plant and equipment	110	32	68	110	32	68
Other services -						
Consolidated Fund - Recurrent Services	1,936	2,006	2,857	1,936	2,006	2,857
Capital Works and Services:						
Jenolan Caves Resort caves maintenance *	...	...	100	...	...	100
Jenolan Caves Resort general works and services *	...	...	120	...	...	120
Consolidated Fund - Capital Works and Services	...	...	220	...	...	220
Consolidated Fund - Total	1,936	2,006	3,077	1,936	2,006	3,077

* Capital expenditure in prior years is shown in program 21.1.1

Policy Area: 6. Recreation and Culture

Policy Sector: 6.1 Recreation Facilities and Services

(Refer green tables in Budget Paper No. 2)

MINISTER FOR CORRECTIVE SERVICES

SUMMARY OF ESTIMATED PAYMENTS FROM THE CONSOLIDATED FUND*

Organisational Unit	1987-88		1988-89 Approp.
	Approp.	Actual	
	\$000	\$000	\$000
22 DEPARTMENT OF CORRECTIVE SERVICES			
Annual Appropriations -			
Recurrent Services	152,179	150,671	176,380
Capital Works and Services	21,000	27,300	53,110
Total	173,179	177,971	229,490
<u>Totals</u>			
Annual Appropriations -			
Recurrent Services	152,179	150,671	176,380
Capital Works and Services	21,000	27,300	53,110
TOTAL, MINISTER FOR CORRECTIVE SERVICES	173,179	177,971	229,490

* Summaries of payments from all funds, including the Consolidated Fund, are contained in the green tables in Budget Paper No. 2 - "Budget Information".

SUMMARY OF AVERAGE STAFFING

	Average Staffing (EFT)	
	1987-88	1988-89
DEPARTMENT OF CORRECTIVE SERVICES	3,461	3,642
TOTAL, MINISTER FOR CORRECTIVE SERVICES	3,461	3,642

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ESTIMATES 1988-89

MINISTER FOR CORRECTIVE SERVICES

Program Structure	1987-88		1988-89 Approp.
	Approp.	Actual	
	\$000	\$000	\$000
22 DEPARTMENT OF CORRECTIVE SERVICES			
Program Area 22.1: <u>Alternatives To Prison</u>			
Programs:			
22.1.1 Pre-Sentence Assessment of Offenders	4,770	4,713	5,705
22.1.2 Supervision of Convicted Offenders	9,341	10,119	11,927
<u>Total, 22.1 Alternatives To Prison</u>	14,111	14,832	17,632
Program Area 22.2: <u>Custody of Prisoners</u>			
Programs:			
22.2.1 Containment of Prisoners	98,432	103,890	138,284
22.2.2 Care and Welfare Services for Prisoners	14,358	13,812	16,167
22.2.3 Development and Education Services for Prisoners	25,525	23,169	31,092
<u>Total, 22.2 Custody of Prisoners</u>	138,315	140,871	185,543
Program Area 22.3: <u>Post-Custodial Services</u>			
Programs:			
22.3.1 Post-Custodial Services	4,661	4,431	5,571
<u>Total, 22.3 Post-Custodial Services</u>	4,661	4,431	5,571

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ESTIMATES 1988-89

MINISTER FOR CORRECTIVE SERVICES

Program Structure	1987-88		1988-89 Approp.
	Approp.	Actual	
	\$000	\$000	\$000
22 DEPARTMENT OF CORRECTIVE SERVICES (cont)			
Program Area 22.4: <u>Support and Administration</u>			
Programs:			
22.4.1 Policy Advice and Co-ordination	2,624	3,265	3,200
22.4.2 Internal Manangement Services	13,468	14,572	17,544
<u>Total, 22.4 Support and Administration</u>	16,092	17,837	20,744
TOTAL, DEPARTMENT OF CORRECTIVE SERVICES	173,179	177,971	229,490

Summaries of payments from all funds, including the Consolidated Fund, are contained in the green tables in Budget Paper No. 2 - "Budget Information".

MINISTER FOR CORRECTIVE SERVICES

22 DEPARTMENT OF CORRECTIVE SERVICES

22.1 Alternatives To Prison

22.1.1 Pre-Sentence Assessment of Offenders

Program Objective(s): To identify all unconvicted and convicted persons who may be kept out of custody.

Program Description: Assessment of all aspects of an offender's history for the Courts to ascertain whether he/she can be kept out of prison, including assessment of drug and alcohol related problems, employment prospects and any personal or health problems. Advice on the nature of the surveillance required.

<u>Activities:</u>	Average Staffing	
	1987-88	1988-89
Pre-sentence reports	116	116
Assessment of suitability for community service order reports	9	9
Recording Court sentences	<u>4</u>	<u>4</u>
	129	129

Summary of Payments:

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	3,806	3,640	4,341	3,806	3,640	4,341
Maintenance and working expenses	957	852	1,058	957	852	1,058
Plant and equipment -						
Purchase of motor vehicles	...	...	18	...	...	18
Purchase of computers and related payments	4	...	...	4	...	...
Other major plant and equipment	3	3	3	3	3	3
Grants and subsidies -						
Prisoners' after-care	...	...	4	...	...	4
Other services -						
National campaign against drug abuse	...	218	265	...	218	265
Consolidated Fund - Recurrent Services	4,770	4,713	5,689	4,770	4,713	5,689
Capital Works and Services:						
Prison buildings	...	...	16	...	...	16
Consolidated Fund - Capital Works and Services	...	...	16	...	...	16
Consolidated Fund - Total	4,770	4,713	5,705	4,770	4,713	5,705

MINISTER FOR CORRECTIVE SERVICES

22 DEPARTMENT OF CORRECTIVE SERVICES

22.1 Alternatives To Prison

22.1.1 Pre-Sentence Assessment of Offenders (cont)

Program Receipts paid into Consolidated Fund

Commonwealth Payment - Drug Education

Estimate	Actual	Estimate
\$000	\$000	\$000
...	109	133

Policy Area: 1. Law, Order and Public Safety
Policy Sector: 1.3 Corrective Services
(Refer green tables in Budget Paper No. 2)

MINISTER FOR CORRECTIVE SERVICES

22 DEPARTMENT OF CORRECTIVE SERVICES

22.1 Alternatives to Prison

22.1.2 Supervision of Convicted Offenders

Program Objective(s): To supervise sentenced offenders within a community environment in order to keep them out of custody.

Program Description: Supervision of convicted offenders sentenced by the Courts to conditional liberty under the care of the Probation and Parole Service, including those required to undertake community services work. Operation of periodic detention centres in which offenders are confined at weekends.

<u>Activities:</u>	Average Staffing	
	1987-88	1988-89
Probation	245	239
Community service orders	18	18
Management of periodic detention centres	<u>16</u>	<u>16</u>
	279	273

Summary of Payments:

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	7,161	8,169	9,528	7,161	8,169	9,528
Maintenance and working expenses	2,161	1,928	2,302	2,161	1,928	2,302
Plant and equipment -						
Purchase of motor vehicles	...	...	34	...	...	34
Purchase of computers and related payments	7	7	...	7	7	...
Other major plant and equipment	4	10	15	4	10	15
Grants and subsidies -						
Prisoners' after-care	8	5	7	8	5	7
Consolidated Fund - Recurrent Services	9,341	10,119	11,886	9,341	10,119	11,886
Capital Works and Services:						
Prison buildings	...	...	41	...	...	41
Consolidated Fund - Capital Works and Services	...	...	41	...	...	41
Consolidated Fund - Total	9,341	10,119	11,927	9,341	10,119	11,927

Policy Area: 1. Law, Order and Public Safety
 Policy Sector: 1.3 Corrective Services
 (Refer green tables in Budget Paper No. 2)

MINISTER FOR CORRECTIVE SERVICES

22 DEPARTMENT OF CORRECTIVE SERVICES

22.2 Custody of Prisoners

22.2.1 Containment of Prisoners

Program Objective(s): To confine all persons sentenced to imprisonment in a humane and disciplined manner at the appropriate level of security.

Program Description: The provision of custodial services for the supervision, protection and containment of all persons taken into custody.

<u>Activities:</u>	Average Staffing	
	1987-88	1988-89
Maximum security institutions	1,162	1,312
Medium security institutions	619	625
Minimum security institutions	<u>220</u>	<u>222</u>
	2,001	2,159

Summary of Payments:

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	69,948	67,478	78,268	69,948	67,478	78,268
Maintenance and working expenses	7,153	8,750	9,194	7,153	8,750	9,194
Plant and equipment -						
Purchase of motor vehicles	...	...	92	...	...	92
Purchase of computers and related payments	1,209	2,265	824	9	2	9
Other major plant and equipment	385	396	441	385	396	441
Grants and subsidies -						
Prisoners' after-care	14	...	...	14	...	...
Other services -						
Settlement of claims for damages	86	127	50	86	127	50
Total, Recurrent Services	78,795	79,016	88,869			
<u>less</u> other funds available	<u>-1,200</u>	<u>-2,263</u>	<u>-815</u>			
Consolidated Fund - Recurrent Services	77,595	76,753	88,054	77,595	76,753	88,054
Capital Works and Services:						
Prison buildings	20,837	27,137	50,230	20,837	27,137	50,230
Consolidated Fund - Capital Works and Services	20,837	27,137	50,230	20,837	27,137	50,230
Consolidated Fund - Total	98,432	103,890	138,284	98,432	103,890	138,284

Policy Area: 1. Law, Order and Public Safety
 Policy Sector: 1.3 Corrective Services
 (Refer green tables in Budget Paper No. 2)

MINISTER FOR CORRECTIVE SERVICES

22 DEPARTMENT OF CORRECTIVE SERVICES

22.2 Custody of Prisoners

22.2.2 Care and Welfare Services for Prisoners

Program Objective(s): To maintain the health and well-being of prisoners consistent with standards in the community.

Program Description: The provision of a range of services designed to satisfy the essential rights and needs of all persons taken into custody by appropriate access to the services of medical, welfare and chaplaincy and the provision of food and clothing.

<u>Activities:</u>	Average Staffing	
	1987-88	1988-89
Welfare services	24	25
Catering services	43	44
Care unit for prisoners with special emotional problems	28	28
Clothing and general provisions	<u>48</u>	<u>49</u>
	143	146

Summary of Payments:

	Total Payments		Consolidated Fund			
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	3,775	4,101	4,792	3,775	4,101	4,792
Maintenance and working expenses	8,004	7,777	8,796	8,004	7,777	8,796
Plant and equipment -						
Purchase of motor vehicles	...	...	2	...	...	2
Purchase of computers and related payments	6	6	...	6	6	...
Other major plant and equipment	234	154	129	234	154	129
Grants and subsidies -						
Prisoners' after-care	25	8	30	25	8	30
Religious attendance on prison inmates	428	223	453	428	223	453
Other services -						
National campaign against drug abuse	1,576	1,218	1,607	1,576	1,218	1,607
Gratuities, indulgences and domestic wages for inmates	132	146	185	132	146	185
Compensation to inmates of prisons	15	16	10	15	16	10
Consolidated Fund - Recurrent Services	14,195	13,649	16,004	14,195	13,649	16,004
Capital Works and Services:						
Prison buildings	163	163	163	163	163	163
Consolidated Fund - Capital Works and Services	163	163	163	163	163	163
Consolidated Fund - Total	14,358	13,812	16,167	14,358	13,812	16,167

MINISTER FOR CORRECTIVE SERVICES

22 DEPARTMENT OF CORRECTIVE SERVICES

22.2 Custody of Prisoners

22.2.2 Care and Welfare Services for Prisoners (cont)

Program Receipts paid into Consolidated Fund

Commonwealth Payment - Drug Education

Estimate	Actual	Estimate
\$000	\$000	\$000
788	609	803

Policy Area: 1. Law, Order and Public Safety
Policy Sector: 1.3 Corrective Services
(Refer green tables in Budget Paper No. 2)

MINISTER FOR CORRECTIVE SERVICES

22 DEPARTMENT OF CORRECTIVE SERVICES

22.2 Custody of Prisoners

22.2.3 Development and Education Services for Prisoners

Program Objective(s): To assist prisoners to become more responsible members of the community upon their release.

Program Description: Classification and assessment of prisoners to identify suitable development programs for educational, life and trade skills. Operation of industrial workshops etc. Provision of educational services and facilities.

<u>Activities:</u>	Average Staffing	
	1987-88	1988-89
Prison industries	229	249
Educational programs and other courses	92	95
Determination of eligibility for parole	57	60
Work release program - administrative support	3	3
Classification and assessment of prisoners	48	48
	429	455

Summary of Payments:

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	12,177	11,867	13,771	12,177	11,867	13,771
Maintenance and working expenses	2,936	2,175	3,371	2,936	2,175	3,371
Plant and equipment -						
Purchase of motor vehicles	...	...	28	...	...	28
Purchase of computers and related payments	2	6	...	2	6	...
Other major plant and equipment	17	23	47	17	23	47
Grants and subsidies -						
Prisoners' after-care	...	...	2	...	...	2
Other services -						
Gratuities, indulgences and domestic wages for inmates	1,663	1,647	2,071	1,663	1,647	2,071
Prison industries - manufacturing expenses	8,728	7,449	9,251	8,728	7,449	9,251
Compensation to inmates of prisons	...	...	10	...	...	10
Prison industries - expenses of Consultative Council and Industries Board	2	2	3	2	2	3
Consolidated Fund - Recurrent Services	25,525	23,169	28,554	25,525	23,169	28,554

MINISTER FOR CORRECTIVE SERVICES

22 DEPARTMENT OF CORRECTIVE SERVICES

22.2 Custody of Prisoners

22.2.3 Development and Education Services for Prisoners (cont)

Summary of Payments: (cont)

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
Capital Works and Services:	\$000	\$000	\$000	\$000	\$000	\$000
Prison buildings	...	...	2,538	...	...	2,538
Consolidated Fund - Capital Works and Services	...	...	2,538	...	...	2,538
Consolidated Fund - Total	25,525	23,169	31,092	25,525	23,169	31,092

Policy Area: 1. Law, Order and Public Safety
 Policy Sector: 1.3 Corrective Services
 (Refer green tables in Budget Paper No. 2)

MINISTER FOR CORRECTIVE SERVICES

22 DEPARTMENT OF CORRECTIVE SERVICES

22.3 Post-Custodial Services

22.3.1 Post-Custodial Services

Program Objective(s): To assist released prisoners to integrate with the community and to avoid further offences.

Program Description: The supervision of prisoners released conditionally, cared for and given developmental opportunities, for a minimum period and with the rights of the offender limited only as necessary. These include those released on parole or under licence.

Activities:

	Average Staffing	
	1987-88	1988-89
Parole	82	82
Release of prisoners under licence	16	16
After care hostels	<u>11</u>	<u>10</u>
	109	108

Summary of Payments:

	Total Payments		Consolidated Fund			
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	3,251	3,094	3,521	3,251	3,094	3,521
Maintenance and working expenses	817	734	898	817	734	898
Plant and equipment -						
Purchase of motor vehicles	...	...	12	...	...	12
Purchase of computers and related payments	2	...	7	2	...	7
Other major plant and equipment	11	8	3	11	8	3
Grants and subsidies -						
Prisoners' after-care	443	446	477	443	446	477
Other services -						
Expenses of Parole Board	122	115	249	122	115	249
Release on Licence Board	15	34	50	15	34	50
Aboriginal Ex-Prisoners Post Release Program	...	...	343	...	...	343
Consolidated Fund - Recurrent Services	4,661	4,431	5,560	4,661	4,431	5,560

MINISTER FOR CORRECTIVE SERVICES

22 DEPARTMENT OF CORRECTIVE SERVICES

22.3 Post-Custodial Services

22.3.1 Post-Custodial Services (cont)

Summary of Payments: (cont)

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Capital Works and Services: Prison buildings	...	...	11	...	...	11
Consolidated Fund - Capital Works and Services	...	...	11	...	...	11
Consolidated Fund - Total	4,661	4,431	5,571	4,661	4,431	5,571

Policy Area: 1. Law, Order and Public Safety

Policy Sector: 1.3 Corrective Services

(Refer green tables in Budget Paper No. 2)

MINISTER FOR CORRECTIVE SERVICES

22 DEPARTMENT OF CORRECTIVE SERVICES

22.4 Support and Administration

22.4.1 Policy Advice and Co-ordination

Program Objective(s): To provide the direction necessary to ensure that the corporate goals of the Department are achieved.

Program Description: Senior management and policy development of the Department.

Activities:

	Average Staffing	
	1987-88	1988-89
Ministerial staff	11	11
Internal investigations	19	19
Senior Management	4	4
Corrective Services Advisory Council	2	1
Police officers	4	4
Official visitors	<u>2</u>	<u>2</u>
	42	41

Summary of Payments:

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	1,845	1,725	1,769	1,845	1,725	1,769
Maintenance and working expenses	430	689	798	430	689	798
Plant and equipment -						
Purchase of motor vehicles	...	...	17	...	...	17
Other major plant and equipment	29	30	113	29	30	113
Other services -						
Overseas visits	16	2	...	16	2	...
Expenses of Corrective Services Advisory Council	15	15	16	15	15	16
Official Visitors Scheme	289	104	187	289	104	187
Judge Muir Inquiry	...	700	300	...	700	300
Consolidated Fund - Recurrent Services	2,624	3,265	3,200	2,624	3,265	3,200

Policy Area: 1. Law, Order and Public Safety

Policy Sector: 1.3 Corrective Services

(Refer green tables in Budget Paper No. 2)

MINISTER FOR CORRECTIVE SERVICES

22 DEPARTMENT OF CORRECTIVE SERVICES

22.4 Support and Administration

22.4.2 Internal Management Services

Program Objective(s): To provide adequate support systems for the effective operation of the Department.

Program Description: The provision of resources and administrative support to senior management and the Department.

<u>Activities:</u>	Average Staffing	
	1987-88	1988-89
Secretariat and other services	94	94
Probation and Parole Service - senior management and administrative support	34	35
Custodial services - senior management and administrative support	28	28
Budgetary and accounting services	23	24
Internal audit	6	6
Records	13	13
Information services	25	25
Personnel and staffing services	69	69
Research	13	13
Staff development	12	12
Officers training school	<u>12</u>	<u>12</u>
	329	331

Summary of Payments:

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	9,155	10,326	11,885	9,155	10,326	11,885
Maintenance and working expenses	4,172	3,897	5,238	4,172	3,897	5,238
Plant and equipment -						
Purchase of motor vehicles	...	...	37	...	...	37
Purchase of computers and related payments	241	48	54	41	48	54
Other major plant and equipment	55	115	99	55	115	99
Other services -						
National campaign against drug abuse	40	...	...	40	...	...
Settlement of claims for damages	5	...	...	5	...	...
Reclamation of Tyre Depot - Daruk	...	186	120	...	186	120
Total, Recurrent Services	13,668	14,572	17,433			
less other funds available	-200	...	...	
Consolidated Fund - Recurrent Services	13,468	14,572	17,433	13,468	14,572	17,433

MINISTER FOR CORRECTIVE SERVICES

22 DEPARTMENT OF CORRECTIVE SERVICES

22.4 Support and Administration

22.4.2 Internal Management Services (cont)

Summary of Payments: (cont)

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Capital Works and Services: Prison buildings	...	...	111	...	...	111
Consolidated Fund - Capital Works and Services	...	...	111	...	...	111
Consolidated Fund - Total	13,468	14,572	17,544	13,468	14,572	17,544

Program Receipts paid into Consolidated Fund

Commonwealth Payment - Drug Education

Estimate	Actual	Estimate
\$000	\$000	\$000
20	...	...

Policy Area: 1. Law, Order and Public Safety

Policy Sector: 1.3 Corrective Services

(Refer green tables in Budget Paper No. 2)

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ESTIMATES 1988-89

MINISTER FOR EDUCATION AND YOUTH AFFAIRS

SUMMARY OF ESTIMATED PAYMENTS FROM THE CONSOLIDATED FUND*

Organisational Unit	1987-88		1988-89 Approp.
	Approp.	Actual	
	\$000	\$000	\$000
23 MINISTRY OF EDUCATION AND YOUTH AFFAIRS			
Annual Appropriations -			
Recurrent Services	47,177	50,410	71,073
Capital Works and Services	4,832	4,003	3,830
Special Appropriations	...	894	...
Total	52,009	55,307	74,903
24 DEPARTMENT OF EDUCATION			
Annual Appropriations -			
Recurrent Services	2,101,193	2,125,729	2,522,432
Capital Works and Services	163,000	148,239	198,580
Special Appropriations	...	3,845	...
Total	2,264,193	2,277,813	2,721,012
25 DEPARTMENT OF TECHNICAL AND FURTHER EDUCATION			
Annual Appropriations -			
Recurrent Services	461,536	465,083	563,728
Capital Works and Services	102,101	88,968	93,794
Special Appropriations	...	518	...
Total	563,637	554,569	657,522

MINISTER FOR EDUCATION AND YOUTH AFFAIRS (CONT)
SUMMARY OF ESTIMATED PAYMENTS FROM THE CONSOLIDATED FUND*

Organisational Unit	1987-88		1988-89 Approp.
	Approp.	Actual	
	\$000	\$000	\$000
<u>Totals</u>			
Annual Appropriations -			
Recurrent Services	2,609,906	2,641,222	3,157,233
Capital Works and Services	269,933	241,210	296,204
Special Appropriations	...	5,257	...
TOTAL, MINISTER FOR EDUCATION AND YOUTH AFFAIRS	2,879,839	2,887,689	3,453,437

* Summaries of payments from all funds, including the Consolidated Fund, are contained in the green tables in Budget Paper No. 2 - "Budget Information".

SUMMARY OF AVERAGE STAFFING

	Average Staffing (EFT)	
	1987-88	1988-89
MINISTRY OF EDUCATION AND YOUTH AFFAIRS	862	870
DEPARTMENT OF EDUCATION	59,786	58,922
DEPARTMENT OF TECHNICAL AND FURTHER EDUCATION	14,643	15,630
TOTAL, MINISTER FOR EDUCATION AND YOUTH AFFAIRS	75,291	75,422

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ESTIMATES 1988-89

MINISTER FOR EDUCATION AND YOUTH AFFAIRS

Program Structure	1987-88		1988-89
	Approp.	Actual	Approp.
	\$000	\$000	\$000
23 MINISTRY OF EDUCATION AND YOUTH AFFAIRS			
Program Area 23.1: <u>Development and Evaluation of Education and Youth Policy and Administration of Specific Education and Youth Services</u>			
Programs:			
23.1.1 Policy and Administrative Support	3,841	8,534	30,426
23.1.2 Advising and Employing Authority in Relation to Public Education	693	568	...
23.1.3 Advising and Co-ordinating Authority for Higher Education	1,761	2,182	1,791
23.1.4 Other Education Authorities	4,267	4,402	5,199
23.1.5 Teacher Housing	6,853	6,853	8,137
23.1.6 Adult Migrant English Education	21,352	20,669	19,162
<u>Total, 23.1 Development and Evaluation of Education and Youth Policy and Administration of Specific Education and Youth Services</u>	38,767	43,208	64,715
Program Area 23.2: <u>State Conservatorium of Music</u>			
Programs:			
23.2.1 Tertiary Music Education	4,390	4,425	4,740
23.2.2 Non-tertiary Music Education	8,852	7,674	5,448
<u>Total, 23.2 State Conservatorium of Music</u>	13,242	12,099	10,188
TOTAL, MINISTRY OF EDUCATION AND YOUTH AFFAIRS	52,009	55,307	74,903

Summaries of payments from all funds, including the Consolidated Fund, are contained in the green tables in Budget Paper No. 2 - "Budget Information".

MINISTER FOR EDUCATION AND YOUTH AFFAIRS

23 MINISTRY OF EDUCATION AND YOUTH AFFAIRS

23.1 Development and Evaluation of Education and Youth Policy and Administration of Specific Education and Youth Services

23.1.1 Policy and Administrative Support

Program Objective(s): To co-ordinate and provide policy advice and administrative support to the Minister and associated Boards and Authorities.

Program Description: The co-ordination and provision of policy advice to the Minister on public education and on youth affairs, on activities related to the employment of members of the teaching service, and the provision of necessary administrative services to enable the activities of the Ministry to be carried out.

Activities:

	Average Staffing	
	1987-88	1988-89
Ministerial services	12	11
Policy co-ordination and advice	28	41
Budgetary and accounting services	7	7
Management services	27	35
Youth affairs	...	5
	---	---
	74	99

Summary of Payments:

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	1,994	2,054	3,172	1,994	2,054	3,172
Maintenance and working expenses	395	819	839	395	819	839
Grants and subsidies -						
Australian Education Council	103	103	109	103	103	109
Western Sydney University Interim Council	...	...	1,500	...	...	1,500
New South Wales Education and Training Foundation	...	...	5,000	...	...	5,000
Other services -						
Special projects	150	...	170	150	...	170
Social Policy Unit	45	45	45	45	45	45
Rhodes scholarship	6	6	6	6	6	6
Albury Wodonga - Higher Education Planning	62	59	66	62	59	66
Nurses education expenses - contribution	12	8	13	12	8	13
Aboriginal Education Consultative Group	155	155	70	155	155	70
Participation and Equity program	443	339	...	443	339	...
Joint State/Commonwealth program against drug abuse	100	100	20	100	100	20

MINISTER FOR EDUCATION AND YOUTH AFFAIRS

23 MINISTRY OF EDUCATION AND YOUTH AFFAIRS

23.1 Development and Evaluation of Education and Youth Policy and Administration of Specific Education and Youth Services

23.1.1 Policy and Administrative Support (cont)

Summary of Payments: (cont)

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Western Sydney University planning expenses	376	338	524	376	338	524
Improving interface between education and employment	...	...	30	...	...	30
Scott Review	...	34	440	...	34	440
State's Share of Higher Education Superannuation Costs	...	4,229	10,967	...	4,229	10,967
"Start to Life" program	...	...	4,700	...	...	4,700
Consolidated Fund - Recurrent Services	3,841	8,289	27,671	3,841	8,289	27,671
Capital Works and Services:						
Western Sydney University	...	245	2,755	...	245	2,755
Consolidated Fund - Capital Works and Services	...	245	2,755	...	245	2,755
Consolidated Fund - Total	3,841	8,534	30,426	3,841	8,534	30,426

Program Receipts paid into Consolidated Fund

	Estimate	Actual	Estimate
	\$000	\$000	\$000
Commonwealth Payment - Participation and Equity Program	443	326	...
Commonwealth Payment for Drug Education Campaigns	50	50	10

Policy Area: 2. Education

Policy Sector: 2.5 Other Education (Including General Administration)

(Refer green tables in Budget Paper No. 2)

MINISTER FOR EDUCATION AND YOUTH AFFAIRS

23 MINISTRY OF EDUCATION AND YOUTH AFFAIRS

23.1 Development and Evaluation of Education and Youth Policy and Administration of Specific Education and Youth Services

23.1.2 Advising and Employing Authority in Relation to Public Education

Program Objective(s): To advise the Minister on policies concerning public education and to act as the employing authority for the teaching service.

Program Description: Activities related to employment of members of the teaching service and the provision of advice to the Minister on the formulation and implementation of policies concerning public education.

Activities:

	Average Staffing	
	1987-88	1988-89
Education Commission of N.S.W.	14	...

Summary of Payments:

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	536	445	...	536	445	...
Maintenance and working expenses	157	123	...	157	123	...
Consolidated Fund - Recurrent Services	693	568	...	693	568	...

Policy Area: 2. Education

Policy Sector: 2.1 Primary and Secondary Education

(Refer green tables in Budget Paper No. 2)

Included in Program 23.1.1.

MINISTER FOR EDUCATION AND YOUTH AFFAIRS

23 MINISTRY OF EDUCATION AND YOUTH AFFAIRS

23.1 Development and Evaluation of Education and Youth Policy and Administration of Specific Education and Youth Services

23.1.3 Advising and Co-ordinating Authority for Higher Education

Program Objective(s): To advise the Minister in regard to higher education policy and to co-ordinate requests for financial assistance by higher education institutions.

Program Description: Provision of advice to the Minister on the development of higher education. Co-ordination of funding and assessment and approval of courses of study in higher education institutions.

Activities:

	Average Staffing	
	1987-88	1988-89
Office of Higher Education	35	28

Summary of Payments:

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	1,297	1,221	1,165	1,297	1,221	1,165
Maintenance and working expenses	445	461	605	445	461	605
Plant and equipment -						
Purchase of motor vehicles	19	...	21	19	...	21
Other services -						
Distribution of recurrent grants to colleges of advanced education	...	500	...	...	500	...
Consolidated Fund - Recurrent Services	1,761	2,182	1,791	1,761	2,182	1,791

Policy Area: 2. Education

Policy Sector: 2.2 Tertiary and Vocational Education
(Refer green tables in Budget Paper No. 2)

MINISTER FOR EDUCATION AND YOUTH AFFAIRS

23 MINISTRY OF EDUCATION AND YOUTH AFFAIRS

23.1 Development and Evaluation of Education and Youth Policy and Administration of Specific Education and Youth Services

23.1.4 Other Education Authorities

Program Objective(s): To advise the Minister on policy and act as co-ordinators and administrators in various areas of education.

Program Description: Authorities, representing various educational interests, which provide advice to the Minister, co-ordinate planning and in some cases undertake administrative responsibility for specific education projects.

Activities:

	Average Staffing	
	1987-88	1988-89
Administration of adult education matters	8	9
Administration of music examinations	<u>6</u>	<u>7</u>
	14	16

Summary of Payments:

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	404	437	604	404	437	604
Maintenance and working expenses	713	725	810	713	725	810
Plant and equipment -						
Purchase of computers and related payments	70	...	...	...	...	...
Grants and subsidies -						
Board of Adult Education - community adult education activities	3,150	3,240	3,785	3,150	3,240	3,785
Total, Recurrent Services	4,337	4,402	5,199			
<u>less</u> other funds available	-70	...	...	
Consolidated Fund - Recurrent Services	4,267	4,402	5,199	4,267	4,402	5,199

Program Receipts paid into Consolidated Fund

	Estimate	Actual	Estimate
	\$000	\$000	\$000
Receipts for services rendered	617	601	704

Policy Area: 2. Education

Policy Sector: 2.5 Other Education(Including General Administration)
(Refer green tables in Budget Paper No. 2)

MINISTER FOR EDUCATION AND YOUTH AFFAIRS

23 MINISTRY OF EDUCATION AND YOUTH AFFAIRS

23.1 Development and Evaluation of Education and Youth Policy and Administration of Specific Education and Youth Services

23.1.5 Teacher Housing

Program Objective(s): To supply accommodation for teachers in certain areas where suitable private accommodation is unavailable.

Program Description: The administration of the provision and maintenance of housing accommodation for teachers.

Activities:

	Average Staffing	
	1987-88	1988-89
Teacher Housing Authority	7	7

Summary of Payments:

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	240	232	256	...	...	...
Maintenance and working expenses	4,025	4,800	6,363	...	...	...
Other services -						
Capital debt charges	7,846	7,678	7,107	...	...	...
Contribution to Teacher Housing Authority	...	...	...	6,853	6,853	8,137
Total, Recurrent Services	12,111	12,710	13,726			
less other funds available	-5,258	-5,857	-5,589			
Consolidated Fund - Recurrent Services	6,853	6,853	8,137	6,853	6,853	8,137
Capital Works and Services:						
Land acquisitions, building works upgrading	5,500	5,509	6,000	...	...	...
Total, Capital Works and Services	5,500	5,509	6,000			
less private borrowings and other funds available	-5,500	-5,509	-6,000	...	...	...
Consolidated Fund - Capital Works and Services	...	...	...	...	...	...
Consolidated Fund - Total	6,853	6,853	8,137	6,853	6,853	8,137

Policy Area: 5. Housing and Community Services
 Policy Sector: 5.1 Housing (Including homesite Development)
 (Refer green tables in Budget Paper No. 2)

MINISTER FOR EDUCATION AND YOUTH AFFAIRS

23 MINISTRY OF EDUCATION AND YOUTH AFFAIRS

23.1 Development and Evaluation of Education and Youth Policy and Administration of Specific Education and Youth Services

23.1.6 Adult Migrant English Education

Program Objective(s): To assist adult migrants in gaining a working knowledge of the English language.

Program Description: The co-ordination and provision of English language learning opportunities to adult migrants through a range of full-time or part-time courses, distance learning arrangements and volunteer tutor arrangements of varying duration and content. The development and application of teaching and learning materials. Teacher training and research and evaluation.

Activities:

	Average Staffing	
	1987-88	1988-89
Teaching services	478	483
Non-teaching services	58	59
	536	542

Summary of Payments:

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	18,922	19,389	16,534	18,922	19,389	16,534
Maintenance and working expenses	2,430	1,280	2,628	2,430	1,280	2,628
Consolidated Fund - Recurrent Services	21,352	20,669	19,162	21,352	20,669	19,162

Program Receipts paid into Consolidated Fund

	Estimate	Actual	Estimate
	\$000	\$000	\$000
Recoupment from Commonwealth of migrant education costs	21,352	20,669	17,792

Policy Area: 2. Education

Policy Sector: 2.5 Other Education(Including General Administration)
(Refer green tables in Budget Paper No. 2)

MINISTER FOR EDUCATION AND YOUTH AFFAIRS

23 MINISTRY OF EDUCATION AND YOUTH AFFAIRS

23.2 State Conservatorium of Music

23.2.1 Tertiary Music Education

Program Objective(s): To produce performers, composers and teachers of music of excellence.

Program Description: The provision of advanced education courses of study, in Sydney and Newcastle at undergraduate and postgraduate levels. Undergraduate courses are offered in music (B. Mus.), music education (B. Mus.Ed.), jazz studies, church music, music theatre, music teaching and operatic art. Costs of advanced education are reimbursed by the Commonwealth.

Activities:

	Average Staffing	
	1987-88	1988-89
Teaching services	70	68
Administrative support	<u>21</u>	<u>21</u>
	91	89

Summary of Payments:

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	3,400	3,362	3,660	3,400	3,362	3,660
Maintenance and working expenses	853	940	932	853	940	932
Plant and equipment -						
Purchase of motor vehicles	...	...	3	...	...	3
Other major plant and equipment	130	116	138	130	116	138
Other services -						
Study allowances	7	7	7	7	7	7
Consolidated Fund - Recurrent Services	4,390	4,425	4,740	4,390	4,425	4,740

Program Receipts paid into Consolidated Fund

Commonwealth payments for advanced education

	Estimate	Actual	Estimate
	\$000	\$000	\$000
	4,148	4,211	4,338

Policy Area: 2. Education
Policy Sector: 2.2 Tertiary and Vocational Education
(Refer green tables in Budget Paper No. 2)

MINISTER FOR EDUCATION AND YOUTH AFFAIRS

23 MINISTRY OF EDUCATION AND YOUTH AFFAIRS

23.2 State Conservatorium of Music

23.2.2 Non-tertiary Music Education

Program Objective(s): To achieve excellence in the teaching of music and provide practical musical experience to those students who are considered to be of exceptional talent and who have the potential for the profession of music. To enhance and encourage within the music community an appreciation, taste and achievement in music.

Program Description: Provision of non-tertiary music education to suitably qualified people seeking to improve their level of music skill in their particular instrument. Musical education of students of the Conservatorium High School, through direct access to the N.S.W State Conservatorium of Music teaching and performance facilities. (Costs of normal school curricula are met from Department of Education programs.) Other non-tertiary courses including pre-music literacy classes, certificate of teaching and associate of the State Conservatorium of Music. The promotion of musical performances and other opportunities for community participation in music.

<u>Activities:</u>	Average Staffing 1987-88 1988-89
Teaching services	70 68
Administrative support	21 21
	91 89

Summary of Payments:

	Total Payments		Consolidated Fund			
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	2,528	2,472	2,723	2,528	2,472	2,723
Maintenance and working expenses	1,070	1,008	1,199	1,070	1,008	1,199
Plant and equipment -						
Purchase of motor vehicles	...	...	11	...	...	11
Other major plant and equipment	96	110	102	96	110	102
Grants and subsidies -						
Purchases of instruments and other requirements	90	90	96	90	90	96
Special grant for assistance to affiliated music bodies	230	230	235	230	230	235
Other services -						
Study allowances	6	6	7	6	6	7
Consolidated Fund - Recurrent Services	4,020	3,916	4,373	4,020	3,916	4,373
Capital Works and Services:						
Performance hall, Newcastle	3,732	3,258	474	3,732	3,258	474
Minor building projects and equipment	1,100	500	601	1,100	500	601
Consolidated Fund - Capital Works and Services	4,832	3,758	1,075	4,832	3,758	1,075
Consolidated Fund - Total	8,852	7,674	5,448	8,852	7,674	5,448

MINISTER FOR EDUCATION AND YOUTH AFFAIRS

23 MINISTRY OF EDUCATION AND YOUTH AFFAIRS

23.2 State Conservatorium of Music

23.2.2 Non-tertiary Music Education (cont)

Program Receipts paid into Consolidated Fund

Receipts for services rendered

Estimate	Actual	Estimate
\$000	\$000	\$000
680	554	579

Policy Area: 2. Education

Policy Sector: 2.1 Primary and Secondary Education

(Refer green tables in Budget Paper No. 2)

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ESTIMATES 1988-89

MINISTER FOR EDUCATION AND YOUTH AFFAIRS

Program Structure	1987-88		1988-89 Approp.
	Approp.	Actual	
	\$000	\$000	\$000
24 DEPARTMENT OF EDUCATION			
Program Area 24.1: <u>Pre-School and Primary Education in Government and Non-Government Schools</u>			
Programs:			
24.1.1 General Primary Education in Government Schools	858,708	860,878	1,037,861
24.1.2 Education of Children with Disabilities in Government Primary Schools	84,118	84,656	122,713
24.1.3 Pre-School Education in Government Schools	5,813	5,898	7,529
24.1.4 Direct State Government Assistance to Non-Government Primary Schools and Pupils	65,853	62,276	69,069
<u>Total, 24.1 Pre-School and Primary Education in Government and Non-Government Schools</u>	1,014,492	1,013,708	1,237,172
Program Area 24.2: <u>Secondary Education in Government and Non-Government Schools</u>			
Programs:			
24.2.1 General Secondary Education in Government Schools	1,040,574	1,041,252	1,245,848
24.2.2 Education of Children with Disabilities in Government Secondary Schools	15,299	15,371	19,471
24.2.3 Direct State Government Assistance to Non-Government Secondary Schools and Pupils	87,677	94,056	102,833
<u>Total, 24.2 Secondary Education in Government and Non-Government Schools</u>	1,143,550	1,150,679	1,368,152

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ESTIMATES 1988-89

MINISTER FOR EDUCATION AND YOUTH AFFAIRS

Program Structure	1987-88		1988-89 Approp.
	Approp.	Actual	
24 DEPARTMENT OF EDUCATION (cont)	\$000	\$000	\$000
Program Area 24.3: <u>Administrative, Professional and General Support Services</u>			
Programs:			
24.3.1 Administrative, Professional and General Support Services	106,151	113,426	115,688
<u>Total, 24.3 Administrative, Professional and General Support Services</u>	106,151	113,426	115,688
TOTAL, DEPARTMENT OF EDUCATION	2,264,193	2,277,813	2,721,012

Summaries of payments from all funds, including the Consolidated Fund, are contained in the green tables in Budget Paper No. 2 - "Budget Information".

Commonwealth grants for primary and secondary education are not specific to programs and are therefore not detailed under individual program statements. They consist of:

Recurrent
Capital

Estimate	Actual	Estimate
\$000	\$000	\$000
208,105	212,668	235,850
53,000	53,000	56,870

MINISTER FOR EDUCATION AND YOUTH AFFAIRS

24 DEPARTMENT OF EDUCATION

24.1 Pre-School and Primary Education in Government and Non-Government Schools

24.1.1 General Primary Education in Government Schools

Program Objective(s): To develop the skills, knowledge, understandings and talents of children in Years K (Kindergarten) to 6 through educational programs and experience.

Program Description: The provision of suitably staffed, equipped and constructed schools for the teaching of children in Years K to 6 according to curricula and programs developed at central, regional and school levels. Cash grants to schools for stores and equipment and payment of compensation awards for injuries to children.

<u>Activities:</u>	Average Staffing	
	1987-88	1988-89
Teaching and learning in schools	20,840	20,527
Administrative and educational support in schools	<u>3,584</u>	<u>3,639</u>
	24,424	24,166
Student numbers as at June	426,732 (87 Census)	430,570 (Est. 88 Census)

Summary of Payments:

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments*	675,145	682,278	752,421	675,145	682,278	752,421
Maintenance and working expenses	72,497	73,617	166,806	56,737	57,814	142,265
Plant and equipment -						
Purchase of motor vehicles	...	...	268	...	...	268
Grants and subsidies -						
Grants to schools	1,330	1,333	1,424	1,330	1,333	1,424
Other services -						
Joint State/Commonwealth program against drug abuse	263	245	283	263	245	283
Compensation awards etc	1,691	2,137	2,537	1,691	2,137	2,537
Child Protection program#	1,391	1,391	...	1,391	1,391	...
Assistance towards intercultural community studies and languages	10,561	12,442	13,193	10,561	12,442	13,193
Assistance towards school development and equity programs	35,090	33,699	41,986	35,090	33,699	41,986
Retraining and other special measures relating to the supply of teachers	...	...	330	...	...	330
Special school security measures	4,000	6,570	8,400	...	...	...
School link and computer education	...	...	2,014	...	...	2,014
Total, Recurrent Services	801,968	813,712	989,662			
less other funds available	-19,760	-22,373	-32,941			
Consolidated Fund - Recurrent Services	782,208	791,339	956,721	782,208	791,339	956,721

MINISTER FOR EDUCATION AND YOUTH AFFAIRS

24 DEPARTMENT OF EDUCATION

24.1 Pre-School and Primary Education in Government and Non-Government Schools

24.1.1 General Primary Education in Government Schools (cont)

Summary of Payments: (cont)

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Capital Works and Services:						
Building works	33,000	26,087	46,955	33,000	26,087	46,955
Purchase and installation of plant and equipment	40,500	41,893	30,685	40,500	41,893	30,685
Land acquisition and development	3,000	1,559	3,500	3,000	1,559	3,500
Consolidated Fund - Capital Works and Services	76,500	69,539	81,140	76,500	69,539	81,140
Consolidated Fund - Total	858,708	860,878	1,037,861	858,708	860,878	1,037,861

* The 1988-89 allocation includes salary oncosts previously included in program 24.3.1

The 1988-89 allocation for this item has been distributed within this program

Program Receipts paid into Consolidated Fund

	Estimate	Actual	Estimate
	\$000	\$000	\$000
Receipts for services rendered	132	110	118
Commonwealth payment for drug education campaigns	146	123	142

Policy Area: 2. Education

Policy Sector: 2.1 Primary and Secondary Education

(Refer green tables in Budget Paper No. 2)

MINISTER FOR EDUCATION AND YOUTH AFFAIRS

24 DEPARTMENT OF EDUCATION

24.1 Pre-School and Primary Education in Government and Non-Government Schools

24.1.2 Education of Children with Disabilities in Government Primary Schools

Program Objective(s): To develop the skills, knowledge, understandings and talents of children with developmental disabilities or learning difficulties with a view to preparing these children, as far as is possible, for regular schooling and beyond.

Program Description: The provision of suitably staffed, equipped and constructed schools for the teaching of children in Years K to 6 who have developmental disabilities or learning difficulties. Provision of services for children in special schools or in special classes in regular schools supported by programs developed at central, regional or school levels. Cash grants to schools for stores and equipment and payment of compensation awards for injuries to children. (Note: Capital works and services are included in Program 24.1.1)

<u>Activities:</u>	Average Staffing	
	1987-88	1988-89
Teaching and learning in schools	2,056	2,240
Administrative, residential and educational support in schools/hostels	<u>879</u>	<u>949</u>
	2,935	3,189
Student numbers as at June	8,055	7,530
	(87 Census) (Est.88 Census)	

Summary of Payments:

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments*	72,580	73,031	93,898	72,580	73,031	93,898
Maintenance and working expenses	7,075	7,071	19,401	7,075	7,071	19,401
Plant and equipment -						
Purchase of motor vehicles	...	...	35	...	...	35
Grants and subsidies -						
Grants to schools	3,031	3,134	3,546	3,031	3,134	3,546
Other services -						
Compensation awards etc	39	49	54	39	49	54
Assistance towards disabilities programs	1,393	1,371	1,517	1,393	1,371	1,517
Enhancements in special education	...	...	4,262	...	...	4,262
Consolidated Fund - Recurrent Services	84,118	84,656	122,713	84,118	84,656	122,713

* The 1988-89 allocation includes salary oncosts previously included in program 24.1.3

MINISTER FOR EDUCATION AND YOUTH AFFAIRS

24 DEPARTMENT OF EDUCATION

24.1 Pre-School and Primary Education in Government and Non-Government Schools

24.1.2 Education of Children with Disabilities in Government Primary Schools
(cont)

Program Receipts paid into Consolidated Fund

Receipts for services rendered

Estimate	Actual	Estimate
\$000	\$000	\$000
63	52	54

Policy Area: 2. Education

Policy Sector: 2.1 Primary and Secondary Education

(Refer green tables in Budget Paper No. 2)

MINISTER FOR EDUCATION AND YOUTH AFFAIRS

24 DEPARTMENT OF EDUCATION

24.1 Pre-School and Primary Education in Government and Non-Government Schools

24.1.3 Pre-School Education in Government Schools

Program Objective(s): To give suitable experiences to very young children to assist them develop in terms of attitudes and physical, cognitive, effective and social skills.

Program Description: The provision of suitably staffed, equipped and constructed facilities for the teaching and care of children 3 to 5 years of age for half or full day sessions with meals provided where appropriate.

<u>Activities:</u>	Average Staffing	
	1987-88	1988-89
Teaching and learning in schools	106	106
Administrative and educational support in schools	95	95
	201	201

Summary of Payments:

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments*	4,335	4,429	5,286	4,335	4,429	5,286
Maintenance and working expenses	446	454	1,194	446	454	1,194
Other services -						
Assistance towards disabilities programs	649	644	644	649	644	644
Provision of meals for children	383	371	405	383	371	405
Consolidated Fund - Recurrent Services	5,813	5,898	7,529	5,813	5,898	7,529

* The 1988-89 allocation includes salary oncosts previously included in program 24.3.1

Program Receipts paid into Consolidated Fund

	Estimate	Actual	Estimate
	\$000	\$000	\$000
Pre-school fees	307	288	288

Policy Area: 2. Education

Policy Sector: 2.3 Pre-School Education

(Refer green tables in Budget Paper No. 2)

MINISTER FOR EDUCATION AND YOUTH AFFAIRS

24 DEPARTMENT OF EDUCATION

24.1 Pre-School and Primary Education in Government and Non-Government Schools

24.1.4 Direct State Government Assistance to Non-Government Primary Schools and Pupils

Program Objective(s): To provide financial assistance to non-government schools on the basis of needs to assist such schools to operate at acceptable standards.

Program Description: The provision of grants to non-government primary schools in the form of per pupil payments (assessed on the per pupil cost of education in government primary schools), salary subsidies for special schools and subsidies on interest paid on loans for approved building projects. (Free travel assistance is also provided to non-government school pupils under Ministry of Transport program 50.1.3)

Activities:

Average Staffing

1987-88 1988-89

(Note: Staff administering support shown under program 24.3.1)

... ...

Student numbers as at June

144,643 147,000
(87 Census) (Est.88 Census)

Summary of Payments:

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Grants and subsidies -						
Interest subsidies on loans for approved building projects	6,353	4,702	4,800	6,353	4,702	4,800
Other services -						
Per capita pupil allowances to primary schools	59,500	57,574	64,269	59,500	57,574	64,269
Consolidated Fund - Recurrent Services	65,853	62,276	69,069	65,853	62,276	69,069

Policy Area: 2. Education

Policy Sector: 2.1 Primary and Secondary Education

(Refer green tables in Budget Paper No. 2)

MINISTER FOR EDUCATION AND YOUTH AFFAIRS

24 DEPARTMENT OF EDUCATION

24.2 Secondary Education in Government and Non-Government Schools

24.2.1 General Secondary Education in Government Schools

Program Objective(s): To develop the skills, knowledge, understandings and talents of children in Years 7 to 12 through educational programs and experiences.

Program Description: The provision of suitably staffed, equipped and constructed schools for the teaching of children in Years 7 to 12 according to prescribed curricula and programs developed at central, regional and school levels. Payment of textbook allowances and cash grants for stores and equipment and payment of bursaries and living away from home allowances to parents where eligible. Payment of compensation awards for injuries to children.

Activities:

	Average Staffing	
	1987-88	1988-89
Teaching and learning in schools	24,418	23,827
Administrative and educational support in schools	<u>4,517</u>	<u>4,198</u>
	28,935	28,025
 Student numbers as at June	 316,941	 316,600
	(87 Census)	(Est. 88 Census)

Summary of Payments:

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments*	845,066	849,416	917,577	845,066	849,416	917,577
Maintenance and working expenses	75,411	77,200	173,008	64,904	66,665	145,089
Plant and equipment -						
Purchase of motor vehicles	...	...	267	...	...	267
Grants and subsidies -						
Grants to schools	1,307	1,338	1,363	1,307	1,338	1,363
Other services -						
Joint State/Commonwealth program against drug abuse	395	367	425	395	367	425
Compensation awards etc	1,252	1,583	1,879	1,252	1,583	1,879
Assistance towards intercultural community studies and languages	7,410	8,731	15,107	7,410	8,731	15,107
Assistance towards school development and equity programs	19,041	19,589	24,297	19,041	19,589	24,297
Textbook allowances	5,454	5,661	6,911	5,454	5,661	6,911
Bursary allowances	5,697	5,697	4,617	5,697	5,697	4,617
Living away from home allowances	529	507	727	529	507	727
Assistance to school hostels	19	...	20	19	...	20
Retraining and other special measures relating to the supply of teachers	3,000	2,998	3,000	3,000	2,998	3,000
Special school security measures	6,000	7,663	7,200	...	...	...
School link and computer education	...	...	4,029	...	...	4,029
Assistance toward needy students	...	...	2,000	...	...	2,000
"Start to Life" program	...	...	1,100	...	...	1,100

MINISTER FOR EDUCATION AND YOUTH AFFAIRS

24 DEPARTMENT OF EDUCATION

24.2 Secondary Education in Government and Non-Government Schools

24.2.1 General Secondary Education in Government Schools (cont)

Summary of Payments: (cont)

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Total, Recurrent Services less other funds available	970,581 -16,507	980,750 -18,198	1,163,527 -35,119			
Consolidated Fund - Recurrent Services	954,074	962,552	1,128,408	954,074	962,552	1128,408
Capital Works and Services:						
Building works	52,500	45,075	68,920	52,500	45,075	68,920
Purchase and installation of plant and equipment	32,000	32,389	46,020	32,000	32,389	46,020
Land acquisition and development	2,000	1,236	2,500	2,000	1,236	2,500
Consolidated Fund - Capital Works and Services	86,500	78,700	117,440	86,500	78,700	117,440
Consolidated Fund - Total	1,040,574	1,041,252	1,245,848	1,040,574	1,041,252	1,245,848

* The 1988-89 allocation includes salary oncosts previously included in program 24.3.1

Program Receipts paid into Consolidated Fund

	Estimate	Actual	Estimate
	\$000	\$000	\$000
Receipts for services rendered	3,477	3,726	3,950
Commonwealth payment for drug education campaigns	219	184	212

Policy Area: 2. Education

Policy Sector: 2.1 Primary and Secondary Education

(Refer green tables in Budget Paper No. 2)

MINISTER FOR EDUCATION AND YOUTH AFFAIRS

24 DEPARTMENT OF EDUCATION

24.2 Secondary Education in Government and Non-Government Schools

24.2.2 Education of Children with Disabilities in Government Secondary Schools

Program Objective(s): To develop the skills, knowledge, understandings and talents of children with developmental disabilities or learning difficulties with a view to preparing these children, as far as is possible, for regular schooling and beyond.

Program Description: The provision of suitably staffed, equipped and constructed schools for the teaching of children in Years 7 to 12 who have developmental disabilities or learning difficulties. Provision of services for children in special schools or in special classes in regular schools supported by programs developed at central, regional and school levels. Payment of textbook allowances and cash grants to schools for stores and equipment and compensation awards for injuries to children. (Note: Capital works and services are included in Program 24.2.1.)

Activities:

	Average Staffing	
	1987-88	1988-89
Teaching and learning in schools	432	433
Administrative, residential and educational support in schools/hostels	<u>34</u>	<u>42</u>
	466	475
Students numbers as at June	3,356	3,700
	(87 Census)	(Est. 88 Census)

Summary of Payments:

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments*	14,008	14,075	16,436	14,008	14,075	16,436
Maintenance and working expenses	781	780	2,133	781	780	2,133
Plant and equipment -						
Purchase of motor vehicles	...	...	5	...	...	5
Grants and subsidies -						
Grants to schools	19	20	22	19	20	22
Other services -						
Compensation awards etc	18	23	30	18	23	30
Assistance towards disabilities programs	385	382	306	385	382	306
Textbook allowances	80	84	111	80	84	111
Living away from home allowances	8	7	12	8	7	12
Enhancements in special education	...	...	416	...	...	416
Consolidated Fund - Recurrent Services	15,299	15,371	19,471	15,299	15,371	19,471

* The 1988-89 allocation includes salary oncosts previously included in program 24.3.1

Policy Area: 2. Education

Policy Sector: 2.1 Primary and Secondary Education

(Refer green tables in Budget Paper No. 2)

MINISTER FOR EDUCATION AND YOUTH AFFAIRS

24 DEPARTMENT OF EDUCATION

24.2 Secondary Education in Government and Non-Government Schools

24.2.3 Direct State Government Assistance to Non-Government Secondary Schools and Pupils

Program Objective(s): To provide financial assistance to non-government schools on the basis of needs to assist such schools to operate at acceptable standards.

Program Description: The provision of grants to non-government secondary schools in the form of per pupil payments (assessed on the per pupil cost of education in government secondary schools) and subsidies on interest paid on loans for approved building projects. Provision for payment of textbook allowances, bursary allowances and a living away from home allowance for eligible children enrolled in non-government schools. Assistance to voluntary associations operating hostels within approved guidelines. (Free travel assistance is also provided to non-government school pupils under Ministry of Transport program 50.1.3)

Activities:

Average Staffing
1987-88 1988-89

(Note: Staff administering support shown under program 24.3.1)

Student numbers as at June

131,260 134,000
(87 Census) (Est. 88 Census)

Summary of Payments:

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Grants and subsidies -						
Interest subsidies on loans for approved building projects	5,647	10,548	10,700	5,647	10,548	10,700
Other services -						
Textbook allowances	2,206	2,289	2,878	2,206	2,289	2,878
Bursary allowances	2,303	2,303	1,923	2,303	2,303	1,923
Living away from home allowances	213	205	302	213	205	302
Assistance to school hostels	8	...	9	8	...	9
Per capita pupil allowances to secondary schools	77,300	78,711	87,021	77,300	78,711	87,021
Consolidated Fund - Recurrent Services	87,677	94,056	102,833	87,677	94,056	102,833

Policy Area: 2. Education

Policy Sector: 2.1 Primary and Secondary Education

(Refer green tables in Budget Paper No. 2)

MINISTER FOR EDUCATION AND YOUTH AFFAIRS

24 DEPARTMENT OF EDUCATION

24.3 Administrative, Professional and General Support Services

24.3.1 Administrative, Professional and General Support Services

Program Objective(s): To support teachers and children in the educational activities of schools. To support the management of a state-wide system of public schools.

Program Description: The provision of services to schools by way of curriculum development, professional consultation and inservice retraining and development. Support to children through Student Support Services. Management, administrative and professional services necessary for the provision of effective educational programs.

<u>Activities:</u>	Average Staffing	
	1987-88	1988-89
Student support services	111	116
Curriculum and related services	560	562
Personnel and staffing services	246	248
Finance	226	226
Management and support services	543	546
Regional and administrative support services	1,139	1,168
	2,825	2,866

Summary of Payments:

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments*	81,681	87,747	86,724	81,681	87,747	86,724
Maintenance and working expenses	16,952	17,688	20,573	16,952	17,688	20,573
Plant and equipment -						
Purchase of motor vehicles	...	...	20	...	...	20
Purchase of computers and related payments	4,376	4,376	4,915	...	...	...
Grants and subsidies -						
Grants to organisations	652	684	785	652	684	785
Other services -						
Joint State/Commonwealth program against drug abuse	342	318	414	342	318	414
Assistance towards intercultural community studies and languages	556	655	836	556	655	836
Assistance towards school development and equity programs	4,336	4,801	4,525	4,336	4,801	4,525
Assistance towards disabilities programs	1,255	1,252	1,413	1,255	1,252	1,413
Overseas scholarships	27	25	28	27	25	28
Other expenses	350	256	370	350	256	370

MINISTER FOR EDUCATION AND YOUTH AFFAIRS

24 DEPARTMENT OF EDUCATION

24.3 Administrative, Professional and General Support Services

24.3.1 Administrative, Professional and General Support Services (cont)

Summary of Payments: (cont)

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Total, Recurrent Services	110,527	117,802	120,603			
<u>less</u> other funds available	-4,376	-4,376	-4,915			
Consolidated Fund - Recurrent Services	106,151	113,426	115,688	106,151	113,426	115,688

* Salary oncosts included within this item in 1987-88 have been distributed across programs in 1988-89

Program Receipts paid into Consolidated Fund

	Estimate	Actual	Estimate
	\$000	\$000	\$000
Receipts for services rendered	770	1,138	1,207
Commonwealth payment for drug education campaigns	109	159	207

Policy Area: 2. Education

Policy Sector: 2.1 Primary and Secondary Education

(Refer green tables in Budget Paper No. 2)

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ESTIMATES 1988-89

MINISTER FOR EDUCATION AND YOUTH AFFAIRS

Program Structure	1987-88		1988-89 Approp.
	Approp.	Actual	
	\$000	\$000	\$000
25 DEPARTMENT OF TECHNICAL AND FURTHER EDUCATION			
Program Area 25.1: <u>Courses of Instruction</u>			
Programs:			
25.1.1 Courses in Engineering and Industrial Technology	249,680	221,099	261,687
25.1.2 Courses in Applied Sciences	68,231	79,638	96,375
25.1.3 Courses in Fine and Applied Arts	69,939	63,841	75,656
25.1.4 Courses in Commercial and General Studies	152,175	161,867	192,825
<u>Total, 25.1 Courses of Instruction</u>	540,025	526,445	626,543
Program Area 25.2: <u>Centralised Support Services</u>			
Programs:			
25.2.1 Support Services to Teachers and Students	8,683	10,463	11,539
25.2.2 Administrative Support Services	14,929	17,661	19,440
<u>Total, 25.2 Centralised Support Services</u>	23,612	28,124	30,979
TOTAL, DEPARTMENT OF TECHNICAL AND FURTHER EDUCATION	563,637	554,569	657,522

Summaries of payments from all funds, including the Consolidated Fund, are contained in the green tables in Budget Paper No. 2 - "Budget Information".

Commonwealth grants for technical and further education are not specific to programs and are therefore not detailed under individual program statements. They consist of:

Recurrent
Capital Works

Estimate	Actual	Estimate
\$000	\$000	\$000
57,499	47,768	46,800
67,774	59,369	52,220

MINISTER FOR EDUCATION AND YOUTH AFFAIRS

25 DEPARTMENT OF TECHNICAL AND FURTHER EDUCATION

25.1 Courses of Instruction

25.1.1 Courses in Engineering and Industrial Technology

Program Objective(s): To enable students to achieve greater educational standards and vocational competence in the fields of engineering and construction. Provide increased opportunity for mobility in employment and to improve the performance and productivity of industry.

Program Description: The provision of courses for full-time and part-time students to enable them to meet legislative and industrial requirements in the fields of engineering and construction.

<u>Activities:</u>	<u>Average Staffing</u>	
	1987-88	1988-89
Teaching		
Applied Electricity	460	485
Automotive and Aircraft Engineering	434	458
Building	796	840
Civil Engineering	158	166
Computing and Information Systems	35	50
Electrical Engineering	222	234
Engineering Trades	981	1,035
Mechanical Engineering	163	172
Maritime and Aviation	66	76
Plumbing and Sheetmetal	248	262
Vehicle Trades	251	265
Non-teaching	<u>1,655</u>	<u>1,680</u>
	5,469	5,723

Summary of Payments:

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	168,409	145,565	171,116	168,254	145,074	170,483
Maintenance and working expenses	38,710	39,554	58,681	36,613	37,667	53,322
Plant and equipment - Purchase of motor vehicles	...	...	55	...	...	55
Total, Recurrent Services	207,119	185,119	229,852			
<u>less</u> other funds available	-2,252	-2,378	-5,992			
Consolidated Fund - Recurrent Services	204,867	182,741	223,860	204,867	182,741	223,860

MINISTER FOR EDUCATION AND YOUTH AFFAIRS

25 DEPARTMENT OF TECHNICAL AND FURTHER EDUCATION

25.1 Courses of Instruction

25.1.1 Courses in Engineering and Industrial Technology (cont)

Summary of Payments: (cont)

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Capital Works and Services: Technical college buildings	44,813	38,358	39,877	44,813	38,358	37,827
Total, Capital Works and Services <u>less</u> other funds available	44,813 ...	38,358 ...	39,877 -2,050			
Consolidated Fund - Capital Works and Services	44,813	38,358	37,827	44,813	38,358	37,827
Consolidated Fund - Total	249,680	221,099	261,687	249,680	221,099	261,687

Program Receipts paid into Consolidated Fund

Receipts for services rendered

Estimate	Actual	Estimate
\$000	\$000	\$000
4,703	6,416	12,566

Policy Area: 2. Education

Policy Sector: 2.2 Tertiary and Vocational Education

(Refer green tables in Budget Paper No. 2)

MINISTER FOR EDUCATION AND YOUTH AFFAIRS

25 DEPARTMENT OF TECHNICAL AND FURTHER EDUCATION

25.1 Courses of Instruction

25.1.2 Courses in Applied Sciences

Program Objective(s): To enable students to achieve educational standards and vocational competence in the fields of health, rural and food sciences. Provide increased opportunity for mobility in employment and to improve the performance and productivity of industry.

Program Description: The provision of courses for full-time and part-time students to enable them to meet legislative and industrial requirements in the fields of health, rural and food sciences.

Activities:

	Average Staffing	
	1987-88	1988-89
Teaching -		
Applied Sciences	117	122
Biological Sciences	269	282
Food	283	315
Home Science	297	335
Rural Studies	352	390
Non-teaching	<u>628</u>	<u>640</u>
	1,946	2,084

Summary of Payments:

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	41,791	52,293	61,232	40,631	50,511	59,289
Maintenance and working expenses	15,307	17,729	25,758	13,921	16,207	22,940
Plant and equipment -						
Purchase of motor vehicles	...	...	13	...	...	13
Total, Recurrent Services	57,098	70,022	87,003			
<u>less</u> other funds available	-2,546	-3,304	-4,761			
Consolidated Fund - Recurrent Services	54,552	66,718	82,242	54,552	66,718	82,242
Capital Works and Services:						
Technical college buildings	13,679	12,920	14,133	13,679	12,920	14,133
Consolidated Fund - Capital Works and Services	13,679	12,920	14,133	13,679	12,920	14,133
Consolidated Fund - Total	68,231	79,638	96,375	68,231	79,638	96,375

MINISTER FOR EDUCATION AND YOUTH AFFAIRS

25 DEPARTMENT OF TECHNICAL AND FURTHER EDUCATION

25.1 Courses of Instruction

25.1.2 Courses in Applied Sciences (cont)

Program Receipts paid into Consolidated Fund

Receipts for services rendered

Estimate	Actual	Estimate
\$000	\$000	\$000
2,170	3,449	6,226

Policy Area: 2. Education

Policy Sector: 2.2 Tertiary and Vocational Education
(Refer green tables in Budget Paper No. 2)

MINISTER FOR EDUCATION AND YOUTH AFFAIRS

25 DEPARTMENT OF TECHNICAL AND FURTHER EDUCATION

25.1 Courses of Instruction

25.1.3 Courses in Fine and Applied Arts

Program Objective(s): To enable students to achieve educational standards and vocational competence in applied arts. Provide increased opportunity for mobility in employment and to improve the performance and productivity of industry

Program Description: The provision of courses for full-time students to enable them to meet legislative and industrial requirements in the fields of apparel, graphics, visual arts and hairdressing.

Activities:

	Average Staffing	
	1987-88	1988-89
Teaching -		
Art and Design	379	420
Fashion	649	725
Footwear	8	8
Graphic Arts	117	120
Hairdressing	143	148
Textiles	47	49
Non-teaching	<u>370</u>	<u>382</u>
	1,713	1,852

Summary of Payments:

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	47,628	42,336	49,647	47,578	42,320	49,616
Maintenance and working expenses	9,736	10,767	16,085	9,044	10,265	14,577
Plant and equipment -						
Purchase of motor vehicles	...	...	16	...	...	16
Total, Recurrent Services	57,364	53,103	65,748			
<u>less</u> other funds available	-742	-518	-1,539			
Consolidated Fund - Recurrent Services	56,622	52,585	64,209	56,622	52,585	64,209
Capital Works and Services:						
Technical college buildings	13,317	11,256	11,447	13,317	11,256	11,447
Consolidated Fund - Capital Works and Services	13,317	11,256	11,447	13,317	11,256	11,447
Consolidated Fund - Total	69,939	63,841	75,656	69,939	63,841	75,656

MINISTER FOR EDUCATION AND YOUTH AFFAIRS

25 DEPARTMENT OF TECHNICAL AND FURTHER EDUCATION

25.1 Courses of Instruction

25.1.3 Courses in Fine and Applied Arts (cont)

Program Receipts paid into Consolidated Fund

Receipts for services rendered

Estimate	Actual	Estimate
\$000	\$000	\$000
1,580	2,059	5,183

Policy Area: 2. Education

Policy Sector: 2.2 Tertiary and Vocational Education
(Refer green tables in Budget Paper No. 2)

MINISTER FOR EDUCATION AND YOUTH AFFAIRS

25 DEPARTMENT OF TECHNICAL AND FURTHER EDUCATION

25.1 Course of Instruction

25.1.4 Courses in Commercial and General Studies

Program Objective(s): To enable students to achieve educational standards and vocational competence in commercial and general studies. Provide increased opportunity for mobility in employment and to improve the performance and productivity of industry.

Program Description: The provision of courses for full-time and part-time students to enable them to meet legislative and industrial requirements in the fields of commercial and preparatory studies for vocational courses.

<u>Activities:</u>	Average Staffing	
	1987-88	1988-89
Teaching		
Business and Administrative Studies	1,004	1,123
General Studies	1,804	1,980
Office Administration	1,019	1,150
Non-teaching	<u>966</u>	<u>980</u>
	4,793	5,233

Summary of Payments:

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	106,809	120,634	141,621	106,682	119,714	140,252
Maintenance and working expenses	16,941	17,361	26,672	15,201	15,719	22,134
Plant and equipment -						
Purchase of motor vehicles	...	...	52	...	...	52
Total, Recurrent Services	123,750	137,995	168,345			
less other funds available	-1,867	-2,562	-5,907			
Consolidated Fund - Recurrent Services	121,883	135,433	162,438	121,883	135,433	162,438
Capital Works and Services:						
Technical college buildings	30,292	26,434	30,387	30,292	26,434	30,387
Consolidated Fund - Capital Works and Services	30,292	26,434	30,387	30,292	26,434	30,387
Consolidated Fund - Total	152,175	161,867	192,825	152,175	161,867	192,825

MINISTER FOR EDUCATION AND YOUTH AFFAIRS

25 DEPARTMENT OF TECHNICAL AND FURTHER EDUCATION

25.1 Course of Instruction

25.1.4 Courses in Commercial and General Studies (cont)

Program Receipts paid into Consolidated Fund

Receipts for services rendered

Estimate	Actual	Estimate
\$000	\$000	\$000
3,026	4,882	14,525

Policy Area: 2. Education

Policy Sector: 2.2 Tertiary and Vocational Education
(Refer green tables in Budget Paper No. 2)

MINISTER FOR EDUCATION AND YOUTH AFFAIRS

25 DEPARTMENT OF TECHNICAL AND FURTHER EDUCATION

25.2 Centralised Support Services

25.2.1 Support Services to Teachers and Students

Program Objective(s): To support teachers and students in the educational activities of colleges.

Program Description: The provision of services by way of curriculum development, staff training, and professional development and student support through guidance, counselling, course information and other student services.

Activities:

	Average Staffing	
	1987-88	1988-89
Staff development	21	21
Curriculum development	69	70
Student services	8	9
Library services	8	8
Information services	40	41
Computer development	10	12
Educational planning	27	28
Special initiatives	69	70
	252	259

Summary of Payments:

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	4,524	7,063	7,877	4,524	7,063	7,877
Maintenance and working expenses	1,110	1,236	1,310	1,110	1,236	1,310
Plant and equipment -						
Purchase of motor vehicles	...	...	7	...	...	7
Grants and subsidies -						
TAFE National Centre for Research and Development and National TAFE Clearing House System	148	150	165	148	150	165
Other services -						
Overseas visits	94	67	96	94	67	96
Joint State/Commonwealth program against drug abuse	450	449	429	450	449	429
Textbook allowances	261	131	155	261	131	155
Payments for conveyance of full-time students to technical colleges	2,096	1,367	1,500	2,096	1,367	1,500
Consolidated Fund - Recurrent Services	8,683	10,463	11,539	8,683	10,463	11,539

MINISTER FOR EDUCATION AND YOUTH AFFAIRS

25 DEPARTMENT OF TECHNICAL AND FURTHER EDUCATION

25.2 Centralised Support Services

25.2.1 Support Services to Teachers and Students (cont)

Program Receipts paid into Consolidated Fund

Commonwealth payment for drug education campaigns

Estimate	Actual	Estimate
\$000	\$000	\$000
250	225	214

Policy Area: 2. Education

Policy Sector: 2.5 Other Education(Including General Administration)
(Refer green tables in Budget Paper No. 2)

MINISTER FOR EDUCATION AND YOUTH AFFAIRS

25 DEPARTMENT OF TECHNICAL AND FURTHER EDUCATION

25.2 Centralised Support Services

25.2.2 Administrative Support Services

Program Objective(s): To manage the Department in accordance with legislative requirements and corporate goals and to support the substantive programs of the Department.

Program Description: The provision of centralised administrative support services to assist the general management of the Department.

Activities:

	Average Staffing	
	1987-88	1988-89
Senior management	15	15
Policy co-ordination	7	7
Budgetary and accounting services	48	51
Personnel and staffing services	73	76
Audit and review	15	17
Building and engineering services	129	130
General administration	<u>183</u>	<u>183</u>
	470	479

Summary of Payments:

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	10,491	13,581	15,033	10,491	13,581	15,033
Maintenance and working expenses	4,238	3,970	4,200	4,238	3,970	4,200
Plant and equipment -						
Purchase of motor vehicles	...	...	7	...	...	7
Purchase of computers and related payments	1,330	1,224	2,448	...	...	...
Other services -						
Compensation awards etc	200	110	200	200	110	200
Total, Recurrent Services	16,259	18,885	21,888			
<u>less</u> other funds available	-1,330	-1,224	-2,448			
Consolidated Fund - Recurrent Services	14,929	17,661	19,440	14,929	17,661	19,440

Policy Area: 2. Education

Policy Sector: 2.5 Other Education(Including General Administration)

(Refer green tables in Budget Paper No. 2)



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ESTIMATES 1988-89

MINISTER FOR ENVIRONMENT

SUMMARY OF ESTIMATED PAYMENTS FROM THE CONSOLIDATED FUND*

Organisational Unit	1987-88		1988-89
	Approp.	Actual	Approp.
	\$000	\$000	\$000
26 OFFICE OF THE MINISTER FOR THE ENVIRONMENT			
Annual Appropriations -			
Recurrent Services	14,700	13,791	17,123
Total	14,700	13,791	17,123
27 NATIONAL PARKS AND WILDLIFE SERVICE			
Annual Appropriations -			
Recurrent Services	44,966	45,424	49,544
Capital Works and Services	24,772	18,153	19,168
Special Appropriations	...	23	...
Total	69,738	63,600	68,712
28 STATE POLLUTION CONTROL COMMISSION			
Annual Appropriations -			
Recurrent Services	9,877	9,952	11,813
Capital Works and Services	500	461	856
Special Appropriations	...	16	...
Total	10,377	10,429	12,669

MINISTER FOR ENVIRONMENT (CONT)

SUMMARY OF ESTIMATED PAYMENTS FROM THE CONSOLIDATED FUND*

Organisational Unit	1987-88		1988-89 Approp.
	Approp.	Actual	
	\$000	\$000	\$000
<u>Totals</u>			
Annual Appropriations -			
Recurrent Services	69,543	69,167	78,480
Capital Works and Services	25,272	18,614	20,024
Special Appropriations	...	39	...
TOTAL, MINISTER FOR ENVIRONMENT	94,815	87,820	98,504

* Summaries of payments from all funds, including the Consolidated Fund, are contained in the green tables in Budget Paper No. 2 - "Budget Information".

SUMMARY OF AVERAGE STAFFING

	Average Staffing (EFT)	
	1987-88	1988-89
OFFICE OF THE MINISTER FOR THE ENVIRONMENT	2	13
NATIONAL PARKS AND WILDLIFE SERVICE	1,088	1,145
STATE POLLUTION CONTROL COMMISSION	254	268
	<hr/>	<hr/>
TOTAL, MINISTER FOR ENVIRONMENT	1,344	1,426
	<hr/>	<hr/>

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ESTIMATES 1988-89

MINISTER FOR ENVIRONMENT

Program Structure	1987-88		1988-89 Approp.
	Approp.	Actual	
	\$000	\$000	\$000
26 OFFICE OF THE MINISTER FOR THE ENVIRONMENT			
Program Area 26.1: <u>Support of Environment Activities</u>			
Programs:			
26.1.1 Policy Co-ordination and Support of Environmental Activities	...	129	773
<u>Total, 26.1 Support of Environment Activities</u>	...	129	773
Program Area 26.2: <u>Rate Rebates for Pensioners</u>			
Programs:			
26.2.1 Rate Rebates for Pensioners	14,700	13,662	16,350
<u>Total, 26.2 Rate Rebates for Pensioners</u>	14,700	13,662	16,350
TOTAL, OFFICE OF THE MINISTER FOR THE ENVIRONMENT	14,700	13,791	17,123

Summaries of payments from all funds, including the Consolidated Fund, are contained in the green tables in Budget Paper No. 2 - "Budget Information".

MINISTER FOR ENVIRONMENT

26 OFFICE OF THE MINISTER FOR THE ENVIRONMENT

26.1 Support of Environment Activities

26.1.1 Policy Co-ordination and Support of Environmental Activities

Program Objective(s): To co-ordinate and promote environmental activities.

Program Description: The provision of advice to the Government on matters relating to the environment.

Activities:

	Average Staffing	
	1987-88	1988-89
Policy co-ordination and administration	2	13

Summary of Payments:

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	...	37	479	...	37	432
Maintenance and working expenses	...	7	135	...	7	135
Plant and equipment -						
Grants and subsidies -						
Grants to environment and conservation organisations	...	...	74	...	...	74
Other services -						
Contribution towards costs of administration of Exhibited Animals Act	...	85	179	...	85	132
Total, Recurrent Services	...	129	867			
less other funds available	...	...	-94			
Consolidated Fund - Recurrent Services	...	129	773	...	129	773

Policy Area: 5. Housing and Community Services
Policy Sector: 5.3 Protection of the Environment
(Refer blue tables in Budget Paper No. 2)

MINISTER FOR ENVIRONMENT

26 OFFICE OF THE MINISTER FOR THE ENVIRONMENT

26.2 Rate Rebates for Pensioners

26.2.1 Rate Rebates for Pensioners

Program Objective(s): To grant relief from water and sewerage rates to certain classes of pensioners.

Program Description: The distribution of subsidies to Metropolitan and Hunter Water Boards in respect of half the cost of rate concessions (a 50% reduction in rates up to a maximum of \$175) granted to certain classes of pensioners.

Activities:

Average Staffing

1987-88 1988-89

Administration of subsidies to Water Boards for rate concessions

... ...

Summary of Payments:

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Grants and subsidies -						
Subsidies to Metropolitan and Hunter Water Boards for rate rebates for pensioners	14,700	13,662	16,350	14,700	13,662	16,350
Consolidated Fund - Recurrent Services	14,700	13,662	16,350	14,700	13,662	16,350

NB: Actual Consolidated Fund Payments for 1987-88 in respect of this Program are not subject to the Auditor-General's Report. For certified payments for 1987-88 see Supplementary Statements in the Appendix of Volume 2 of this Budget Paper.

Policy Area: 4. Welfare Services

Policy Sector: 4.2 Social Security

(Refer green tables in Budget Paper No. 2)

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ESTIMATES 1988-89

MINISTER FOR ENVIRONMENT

Program Structure	1987-88		1988-89
	Approp.	Actual	Approp.
	\$000	\$000	\$000
27 NATIONAL PARKS AND WILDLIFE SERVICE			
Program Area 27.1: <u>Conservation of Natural and Cultural Resources</u>			
Programs:			
27.1.1 Wildlife Conservation	7,577	4,568	5,411
27.1.2 Natural Environment Conservation	16,006	9,205	9,403
27.1.3 Conservation of Aboriginal Sites, Places and Artefacts	2,770	1,466	1,592
27.1.4 Historic Sites Conservation	2,769	2,003	2,750
27.1.5 Recreation Area Management	13,378	21,736	24,595
27.1.6 Administrative Support Services	4,748	4,823	4,846
<u>Total, 27.1 Conservation of Natural and Cultural Resources</u>	47,248	43,801	48,597
Program Area 27.2: <u>Other Associated Bodies for which the Service has Responsibility</u>			
Programs:			
27.2.1 Bicentennial Park	3,107	3,394	1,225
27.2.2 Royal Botanic Gardens	15,618	13,255	16,235
27.2.3 Centennial Park	3,765	3,150	2,655
<u>Total, 27.2 Other Associated Bodies for which the Service has Responsibility</u>	22,490	19,799	20,115
TOTAL, NATIONAL PARKS AND WILDLIFE SERVICE	69,738	63,600	68,712

Summaries of payments from all funds, including the Consolidated Fund, are contained in the green tables in Budget Paper No. 2 - "Budget Information".

MINISTER FOR ENVIRONMENT

27 NATIONAL PARKS AND WILDLIFE SERVICE

27.1 Conservation of Natural and Cultural Resources

27.1.1 Wildlife Conservation

Program Objective(s): To preserve, preferably in free-living and self-perpetuating populations, all species of plants and animals native to the State.

Program Description: The management of all species of native wildlife in New South Wales with a view to their conservation. The determination of species distributions and initiation of species management plans. Regulation of the use of native fauna and protected flora. The dedication or reservation of lands to be managed for wildlife conservation. Education and advice on the management of other lands for such purposes.

Activities:

	Average Staffing	
	1987-88	1988-89
Research	42	42
Environmental education and public relations	20	20
Maintaining facilities, fire suppression and destruction of feral pests	47	50
Acquisition of land	5	5
Management of wildlife outside NPWS areas	17	17
Protection of wildlife	<u>28</u>	<u>28</u>
	159	162

Summary of Payments:

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	4,461	2,168	2,488	3,954	2,009	2,317
Maintenance and working expenses	2,524	1,672	1,633	2,004	1,046	1,047
Plant and equipment -						
Purchase of motor vehicles	217	297	153	114	113	135
Other major plant and equipment	193	95	120	126	77	98
Grants and subsidies -						
National Parks and Wildlife Foundation	9	10	5	4	4	2
Koala Preservation Society	...	15	...	...	15	...
Total, Recurrent Services	7,404	4,257	4,399			
<u>less</u> other funds available	<u>-1,202</u>	<u>-993</u>	<u>-800</u>			
Consolidated Fund - Recurrent Services	6,202	3,264	3,599	6,202	3,264	3,599

MINISTER FOR ENVIRONMENT

27 NATIONAL PARKS AND WILDLIFE SERVICE

27.1 Conservation of Natural and Cultural Resources

27.1.1 Wildlife Conservation (cont)

Summary of Payments: (cont)

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Capital Works and Services:						
General works and services	955	331	395	955	309	395
Land acquisition and development	420	1,384	1,406	420	992	1,406
Bicentennial projects	...	3	11	...	3	11
Total, Capital Works and Services	1,375	1,718	1,812			
<u>less</u> other funds available	...	-414	...			
Consolidated Fund - Capital Works and Services	1,375	1,304	1,812	1,375	1,304	1,812
Consolidated Fund - Total	7,577	4,568	5,411	7,577	4,568	5,411

Policy Area: 6. Recreation and Culture
 Policy Sector: 6.1 Recreation Facilities and Services
 (Refer green tables in Budget Paper No. 2)

MINISTER FOR ENVIRONMENT

27 NATIONAL PARKS AND WILDLIFE SERVICE

27.1 Conservation of Natural and Cultural Resources

27.1.2 Natural Environment Conservation

Program Objective(s): To conserve examples of a complete range of natural environments in the State and outstanding or unusual natural features and phenomena.

Program Description: The care, propagation, preservation and conservation of natural environments and natural phenomena. Promotion of the study and appreciation of wildlife, natural environments and natural phenomena. The management and preservation of national parks, nature reserves, wildlife refuges or game reserves and the protection of their special features. The encouragement and regulation of the appropriate use, understanding and enjoyment of national parks. The provision of input into environmental planning processes to ensure conservation of natural environments not under the management of the Service.

Activities:

	Average Staffing	
	1987-88	1988-89
Research	9	10
Environmental education and public relations	15	16
Maintaining facilities, fire suppression and destruction of pests	82	83
Acquisition of parks, reserves and refuges	3	3
Control of environment outside NPWS areas	3	3
Protection of natural resources	<u>52</u>	<u>53</u>
	164	168

Summary of Payments:

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	4,479	4,072	4,177	4,215	3,893	3,863
Maintenance and working expenses	4,444	3,141	3,038	3,405	2,510	1,948
Plant and equipment -						
Purchase of motor vehicles	1,029	557	285	564	209	251
Other major plant and equipment	639	179	222	445	142	182
Grants and subsidies -						
National Parks and Wildlife Foundation	10	10	9	4	4	4
Total, Recurrent Services	10,601	7,959	7,731			
<u>less other funds available</u>	-1,968	-1,201	-1,483			
Consolidated Fund - Recurrent Services	8,633	6,758	6,248	8,633	6,758	6,248

MINISTER FOR ENVIRONMENT

27 NATIONAL PARKS AND WILDLIFE SERVICE

27.1 Conservation of Natural and Cultural Resources

27.1.2 Natural Environment Conservation (cont)

Summary of Payments: (cont)

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Capital Works and Services:						
Land acquisition and development	3,240	1,482	1,506	3,240	1,041	1,396
Development of National Parks	4,349	1,461	1,659	3,224	1,379	1,659
Bicentennial projects	909	27	100	909	27	100
Total, Capital Works and Services	8,498	2,970	3,265			
<u>less</u> other funds available	-1,125	-523	-110			
Consolidated Fund - Capital Works and Services	7,373	2,447	3,155	7,373	2,447	3,155
Consolidated Fund - Total	16,006	9,205	9,403	16,006	9,205	9,403

Policy Area: 6. Recreation and Culture
 Policy Sector: 6.1 Recreation Facilities and Services
 (Refer green tables in Budget Paper No. 2)

MINISTER FOR ENVIRONMENT

27 NATIONAL PARKS AND WILDLIFE SERVICE

27.1 Conservation of Natural and Cultural Resources

27.1.3 Conservation of Aboriginal Sites, Places and Artefacts

Program Objective(s): To conserve and manage a representative sample of aboriginal sites of public or research value, and sites of significance to Aborigines, in co-operation with the aboriginal community. To facilitate aboriginal management of such significant sites. To conserve aboriginal sites and places on land controlled by the Service.

Program Description: Research into the location and significance of aboriginal sites and the acquisition or reservation of selected or sample sites and site complexes. Regulation of research and physical conservation and protection of selected sites. Survey, record, assess and implement mitigation procedures for, and minimise destruction of threatened sites. Institute public education and interpretation programs for sites. Involvement of the aboriginal community in all aspects of site management.

<u>Activities:</u>	Average Staffing	
	1987-88	1988-89
Research	4	4
Acquisition of sites	1	1
Environmental education and public relations	19	19
Protection of relics and sites	15	15
Management of sites	14	14
Regulation of sites not under direct NPWS control	4	4
	57	57

Summary of Payments:

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	1,665	804	1,223	1,662	737	761
Maintenance and working expenses	1,046	620	597	856	384	383
Plant and equipment -						
Purchase of motor vehicles	124	110	56	65	42	49
Other major plant and equipment	61	35	44	51	28	36
Grants and subsidies -						
National Parks and Wildlife Foundation	2	5	2	2	2	1
Total, Recurrent Services	2,898	1,574	1,922			
less other funds available	-262	-381	-692			
Consolidated Fund - Recurrent Services	2,636	1,193	1,230	2,636	1,193	1,230

MINISTER FOR ENVIRONMENT

27 NATIONAL PARKS AND WILDLIFE SERVICE

27.1 Conservation of Natural and Cultural Resources

27.1.3 Conservation of Aboriginal Sites, Places and Artefacts (cont)

Summary of Payments: (cont)

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Capital Works and Services:						
Land acquisition and development	105	70	72	105	66	72
Bicentennial projects	...	38	39	...	38	39
Development of, and improvements at sites	29	186	251	29	169	251
Total, Capital Works and Services	134	294	362			
<u>less</u> other funds available	...	-21	...			
Consolidated Fund - Capital Works and Services	134	273	362	134	273	362
Consolidated Fund - Total	2,770	1,466	1,592	2,770	1,466	1,592

Policy Area: 6. Recreation and Culture
 Policy Sector: 6.1 Recreation Facilities and Services
 (Refer green tables in Budget Paper No. 2)

MINISTER FOR ENVIRONMENT

27 NATIONAL PARKS AND WILDLIFE SERVICE

27.1 Conservation of Natural and Cultural Resources

27.1.4 Historic Sites Conservation

Program Objective(s): To conserve a representative sample of places in the State that are of national historical significance. To conserve and protect places of historic significance within land managed by the Service.

Program Description: The conservation and management of historic sites and places (such as Captain Cook's landing place, Hartley Historic Site, Hill End Historic Site, and the Great North Road Historic Site) administered by the Service. The identification and assessment of historic places throughout the State, and the dedication or reservation of a sample of such places that are of national significance. The presentation and interpretation of historic places to the public.

Activities:

	Average Staffing	
	1987-88	1988-89
Acquisition of land	1	1
Research	5	5
Environmental education and public relations	4	4
Management of sites	39	39
Regulation of sites not under direct NPWS control	2	2
Protection of sites and relics	<u>16</u>	<u>16</u>
	67	67

Summary of Payments:

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	1,848	957	1,419	1,662	880	915
Maintenance and working expenses	922	738	720	687	459	462
Plant and equipment -						
Purchase of motor vehicles	91	131	68	49	49	59
Other major plant and equipment	25	42	53	17	34	43
Grants and subsidies -						
National Parks and Wildlife Foundation	4	4	2	2	2	1
Total, Recurrent Services	2,890	1,872	2,262			
<u>less</u> other funds available	-473	-448	-782			
Consolidated Fund - Recurrent Services	2,417	1,424	1,480	2,417	1,424	1,480

MINISTER FOR ENVIRONMENT

27 NATIONAL PARKS AND WILDLIFE SERVICE

27.1 Conservation of Natural and Cultural Resources

27.1.4 Historic Sites Conservation (cont)

Summary of Payments: (cont)

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Capital Works and Services:						
Land acquisition and development	105	9	9	105	8	9
Bicentennial projects	...	112	513	...	112	513
Development of, and improvements at sites	247	512	748	247	459	748
Total, Capital Works and Services	352	633	1,270			
<u>less</u> other funds available	...	-54	...			
Consolidated Fund - Capital Works and Services	352	579	1,270	352	579	1,270
Consolidated Fund - Total	2,769	2,003	2,750	2,769	2,003	2,750

Policy Area: 6. Recreation and Culture
 Policy Sector: 6.1 Recreation Facilities and Services
 (Refer green tables in Budget Paper No. 2)

MINISTER FOR ENVIRONMENT

27 NATIONAL PARKS AND WILDLIFE SERVICE

27.1 Conservation of Natural and Cultural Resources

27.1.5 Recreation Area Management

Program Objective(s): To provide, develop, maintain and protect outdoor recreation settings.

Program Description: Recreation management in National Parks, Historic Sites etc., and the establishment and maintenance of a State wide system of parks in the form of State Recreation Areas managed by persons appointed locally as Trustees. Support of Trustees with staffing, financial and other appropriate assistance, e.g. planning, related to the management and improvement of State Recreation Areas.

Activities:

	Average Staffing	
	1987-88	1988-89
Research	10	11
Acquisition of areas	6	6
Environmental education and public relations	8	10
Maintenance of facilities, fire suppression and destruction of pests	209	210
Protection of State Recreation Areas	<u>36</u>	<u>59</u>
	269	296

Summary of Payments:

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	5,574	11,347	13,960	5,122	10,399	11,500
Maintenance and working expenses	3,578	7,752	6,340	3,309	5,424	5,048
Plant and equipment -						
Purchase of motor vehicles	624	1,553	870	307	584	764
Other major plant and equipment	160	498	678	135	397	553
Grants and subsidies -						
Grants to State Recreation Area Trusts	3,086	2,149	2,478	977	977	1,036
National Parks and Wildlife Foundation	10	7	26	3	3	11
Total, Recurrent Services	13,032	23,306	24,352			
less other funds available	-3,179	-5,522	-5,440			
Consolidated Fund - Recurrent Services	9,853	17,784	18,912	9,853	17,784	18,912

MINISTER FOR ENVIRONMENT

27 NATIONAL PARKS AND WILDLIFE SERVICE

27.1 Conservation of Natural and Cultural Resources

27.1.5 Recreation Area Management (cont)

Summary of Payments: (cont)

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Capital Works and Services:						
Land acquisition and development	630	7	8	630	7	8
Bicentennial projects	...	13	47	...	13	47
Development of Recreation Areas	3,465	4,319	5,962	2,895	3,932	5,628
Total, Capital Works and Services	4,095	4,339	6,017			
<u>less</u> other funds available	-570	-387	-334			
Consolidated Fund - Capital Works and Services	3,525	3,952	5,683	3,525	3,952	5,683
Consolidated Fund - Total	13,378	21,736	24,595	13,378	21,736	24,595

Policy Area: 6. Recreation and Culture
 Policy Sector: 6.1 Recreation Facilities and Services
 (Refer green tables in Budget Paper No. 2)

MINISTER FOR ENVIRONMENT

27 NATIONAL PARKS AND WILDLIFE SERVICE

27.1 Conservation of Natural and Cultural Resources

27.1.6 Administrative Support Services.

Program Objective(s): To manage the Service in accordance with legislative requirements and corporate goals, and to support the substantive programs of the Service.

Program Description: The provision of centralised and decentralised administrative support services to assist the general management of the Service.

Activities:

	Average Staffing	
	1987-88	1988-89
Senior management	12	12
Policy co-ordination	7	7
Budgetary and accounting services	23	23
Personnel and staffing services	17	17
Legal services	4	4
Management services	9	10
Library services	2	2
Transport services	4	4
Lord Howe Island administration	6	6
	<u>84</u>	<u>85</u>

Summary of Payments:

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	3,931	3,131	3,169	3,931	2,949	2,952
Maintenance and working expenses	900	1,538	2,317	494	1,444	1,486
Plant and equipment -						
Purchase of motor vehicles	107	407	218	52	153	191
Purchase of computers and related payments	325	325	425	...	...	...
Other major plant and equipment	11	131	170	8	104	139
Grants and subsidies -						
National Parks and Wildlife Foundation	15	14	7	6	6	3
Other services -						
Overseas visits	32	11	...	32	11	...
Lord Howe Island - contribution	225	112	...	225	112	...
Total, Recurrent Services	5,546	5,669	6,306			
<u>less</u> other funds available	<u>-798</u>	<u>-890</u>	<u>-1,535</u>			
Consolidated Fund - Recurrent Services	4,748	4,779	4,771	4,748	4,779	4,771

MINISTER FOR ENVIRONMENT

27 NATIONAL PARKS AND WILDLIFE SERVICE

27.1 Conservation of Natural and Cultural Resources

27.1.6 Administrative Support Services (cont)

Summary of Payments: (cont)

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Capital Works and Services:						
General works and services	...	50	75	...	44	75
Lord Howe Island - general work and services	390	179	571	...	...	...
Total, Capital Works and Services	390	229	646			
<u>less</u> other funds available	-390	-185	-571			
Consolidated Fund - Capital Works and Services	...	44	75	...	44	75
Consolidated Fund - Total	4,748	4,823	4,846	4,748	4,823	4,846

Policy Area: 6. Recreation and Culture
 Policy Sector: 6.1 Recreation Facilities and Services
 (Refer green tables in Budget Paper No. 2)

MINISTER FOR ENVIRONMENT

27 NATIONAL PARKS AND WILDLIFE SERVICE

27.2 Other Associated Bodies for which the Service has Responsibility

27.2.1 Bicentennial Park

Program Objective(s): To provide a major public recreational area on the southern bank of the Parramatta River to commemorate the 1988 Bicentennial.

Program Description: The maintenance and development of Bicentennial Park as a major public recreational area for the benefit of the community.

Activities:

	Average Staffing	
	1987-88	1988-89
Administration and maintenance	13	16

Summary of Payments:

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	289	322	403	289	322	403
Maintenance and working expenses	194	195	261	194	195	261
Plant and equipment -						
Other major plant and equipment	59	59	40	59	59	40
Other services -						
Peace Sculpture	...	56	...	...	56	...
Consolidated Fund - Recurrent Services	542	632	704	542	632	704
Capital Works and Services:						
General works and services	2,565	2,762	521	2,565	2,762	521
Consolidated Fund - Capital Works and Services	2,565	2,762	521	2,565	2,762	521
Consolidated Fund - Total	3,107	3,394	1,225	3,107	3,394	1,225

Policy Area: 6. Recreation and Culture
 Policy Sector: 6.1 Recreation Facilities and Services
 (Refer green tables in Budget Paper No. 2)

MINISTER FOR ENVIRONMENT

27 NATIONAL PARKS AND WILDLIFE SERVICE

27.2 Other Associated Bodies for which the Service has Responsibility

27.2.2 Royal Botanic Gardens

Program Objective(s): To promote knowledge and appreciation of plant life and promote public enjoyment of the lands.

Program Description: The maintenance of the Royal Botanic Gardens, the National Herbarium, the Domain, Mount Tomah Garden and Mount Annan Garden. Scientific research into systematic and environmental botany, and the provision of botanical and horticultural advice, education and extension services for these establishments.

<u>Activities:</u>	Average Staffing	
	1987-88	1988-89
Scientific services (National Herbarium)	30	32
Horticultural botany	6	7
Horticultural management	47	50
Community relations	11	15
Gardens services	37	40
Secretariat	21	25
Mount Tomah Botanic Gardens	20	25
Mount Annan Botanic Gardens	<u>69</u>	<u>66</u>
	241	260

Summary of Payments:

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	5,558	5,493	7,036	5,208	5,195	6,531
Maintenance and working expenses	2,759	3,147	3,798	2,359	2,347	3,293
Plant and equipment -						
Other major plant and equipment	400	394	650	400	384	650
Grants and subsidies -						
Annual endowment to Royal Botanic Gardens and Domain Trust	40	40	40	40	40	40
Contributions to match donations received by the Royal Botanic Gardens	50	50	50	50	50	50
Other services -						
Overseas visits	40	53	60	40	52	60
Research, special projects, and other expenditure	150	...	...	...	...	...
Total, Recurrent Services	8,997	9,177	11,634			
<u>less</u> other funds available	<u>-900</u>	<u>-1,109</u>	<u>-1,010</u>			
Consolidated Fund - Recurrent Services	8,097	8,068	10,624	8,097	8,068	10,624

MINISTER FOR ENVIRONMENT

27 NATIONAL PARKS AND WILDLIFE SERVICE

27.2 Other Associated Bodies for which the Service has Responsibility

27.2.2 Royal Botanic Gardens (cont)

Summary of Payments: (cont)

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Capital Works and Services:						
General works and services	929	112	782	929	112	782
Mt. Annan Gardens	2,915	2,329	2,599	2,915	2,329	2,599
Mt. Tomah Gardens	582	754	1,082	582	754	1,082
Glass houses	3,845	1,992	1,898	3,095	1,992	1,148
Total, Capital Works and Services	8,271	5,187	6,361			
<u>less other funds available</u>	<u>-750</u>	<u>...</u>	<u>-750</u>			
Consolidated Fund - Capital Works and Services	7,521	5,187	5,611	7,521	5,187	5,611
Consolidated Fund - Total	15,618	13,255	16,235	15,618	13,255	16,235

Policy Area: 6. Recreation and Culture
 Policy Sector: 6.1 Recreation Facilities and Services
 (Refer green tables in Budget Paper No. 2)

MINISTER FOR ENVIRONMENT

27 NATIONAL PARKS AND WILDLIFE SERVICE

27.2 Other Associated Bodies for which the Service has Responsibility

27.2.3 Centennial Park

Program Objective(s): To manage a major open area in the inner city for the benefit of the community.

Program Description: The management of Centennial Park as a major passive and active recreational facility.

Activities:

	Average Staffing
	1987-88 1988-89
Administration and maintenance	34 34

Summary of Payments:

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	777	771	860	757	751	845
Maintenance and working expenses	1,184	730	1,085	1,044	730	1,031
Plant and equipment -						
Other major plant and equipment	37	64	100	37	64	100
Total, Recurrent Services	1,998	1,565	2,045			
<u>less</u> other funds available	-160	-20	-69			
Consolidated Fund - Recurrent Services	1,838	1,545	1,976	1,838	1,545	1,976
Capital Works and Services:						
General works and services	1,927	1,605	679	1,927	1,605	679
Consolidated Fund - Capital Works and Services	1,927	1,605	679	1,927	1,605	679
Consolidated Fund - Total	3,765	3,150	2,655	3,765	3,150	2,655

Policy Area: 6. Recreation and Culture
 Policy Sector: 6.1 Recreation Facilities and Services
 (Refer green tables in Budget Paper No. 2)

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ESTIMATES 1988-89

MINISTER FOR ENVIRONMENT

Program Structure	1987-88		1988-89 Approp.
	Approp.	Actual	
	\$000	\$000	\$000
28 STATE POLLUTION CONTROL COMMISSION			
Program Area 28.1: <u>Pollution Control and Environmental Management</u>			
Programs:			
28.1.1 Air Pollution Control	3,402	3,617	3,686
28.1.2 Water Pollution Control and Resource Management	2,729	2,628	3,138
28.1.3 Noise Control	1,804	1,638	2,306
28.1.4 Chemicals Management	706	759	1,006
28.1.5 Protection of Land and Ecosystems	463	482	542
28.1.6 Administrative Support Services	1,273	1,305	1,991
<u>Total, 28.1 Pollution Control and Environmental Management</u>	10,377	10,429	12,669
TOTAL, STATE POLLUTION CONTROL COMMISSION	10,377	10,429	12,669

Summaries of payments from all funds, including the Consolidated Fund, are contained in the green tables in Budget Paper No. 2 - "Budget Information".

MINISTER FOR ENVIRONMENT

28 STATE POLLUTION CONTROL COMMISSION

28.1 Pollution Control and Environmental Management

28.1.1 Air Pollution Control

Program Objective(s): To control the emission of air impurities and odours to achieve a satisfactory air quality.

Program Description: Research and investigation into the causes and effects of air pollution, including provision of a statewide air monitoring network. Development of effective strategies to reduce the incidence of air pollution from all sources by the best practicable means. Administration of the provisions of the Clean Air Act and Regulations relating to the control of air pollution from all premises and motor vehicles in the State. Provision of technical advice and assistance on air pollution control measures.

Activities:

	Average Staffing	
	1987-88	1988-89
Heavy metals and toxic contaminants	12	12
Petrochemical smog, carbon monoxide and nitrogen oxides	11	11
Particulates	21	21
Odours	15	15
Indoor air pollutants	10	10
Co-ordination and administration	4	4
	73	73

Summary of Payments:

	Total Payments		Consolidated Fund		
	1987-88		1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Approp.
	\$000	\$000	\$000	\$000	\$000
Recurrent Services:					
Employee related payments	2,521	2,703	2,563	2,429	2,538
Maintenance and working expenses	623	710	678	618	678
Plant and equipment -					
Purchase of computers and related payments	...	...	18	...	18
Other services -					
Overseas visits	2	1	5	2	5
Fees and expenses of part-time members of Commission, committees and sub-committees	15	12	19	15	19
Contribution to Health Department Division of Analytical Laboratories	116	116	115	116	115
Task Force on Intractable Wastes	...	...	80	...	80
Total, Recurrent Services	3,277	3,542	3,478		
less other funds available	-97	-117	-25		
Consolidated Fund - Recurrent Services	3,180	3,425	3,453	3,180	3,453

MINISTER FOR ENVIRONMENT

28 STATE POLLUTION CONTROL COMMISSION

28.1 Pollution Control and Environmental Management

28.1.1 Air Pollution Control (cont)

Summary of Payments: (cont)

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Capital Works and Services:						
General works and services	17	11	20	17	11	20
Purchase and installation of plant and equipment	205	181	213	205	181	213
Consolidated Fund - Capital Works and Services	222	192	233	222	192	233
Consolidated Fund - Total	3,402	3,617	3,686	3,402	3,617	3,686

Program Receipts paid into Consolidated Fund

Fees

Estimate	Actual	Estimate
\$000	\$000	\$000
1,627	1,682	1,705

Policy Area: 5. Housing and Community Services
Policy Sector: 5.3 Protection of the Environment
(Refer green tables in Budget Paper No. 2)

MINISTER FOR ENVIRONMENT

28 STATE POLLUTION CONTROL COMMISSION

28.1 Pollution Control and Environmental Management

28.1.2 Water Pollution Control and Resource Management

Program Objective(s): To control sources of pollution entering surface and sub-surface waters and to achieve and maintain levels of quality appropriate to the most desirable uses of those waters. To promote environmentally sound practices of waste management and resource conservation within the community generally.

Program Description: Water quality studies and research on particular aspects of water pollution control. Development of long-term water pollution control strategies. Administration of the legal provisions of the Clean Waters Act and Regulations for reducing and preventing water pollution. Provision of technical advice and assistance on water pollution control measures. Review of the State's overall policies and strategies for waste management (excluding mining waste) and related aspects of resource conservation and recycling. Promotion of sound practices of waste management and resource conservation with emphasis on litter abatement.

<u>Activities:</u>	Average Staffing	
	1987-88	1988-89
Coastal and inland waterways	30	30
Ocean waters	19	19
Aquatic environment protection and conservation	12	12
Waste management and litter reduction campaign	6	6
Co-ordination and administration	<u>3</u>	<u>3</u>
	70	70

Summary of Payments:

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	2,156	2,051	2,306	1,904	1,882	2,127
Maintenance and working expenses	1,691	1,310	1,102	493	509	512
Plant and equipment -						
Purchase of computers and related payments	...	...	38	...	...	38
Other services -						
Overseas visits	3	3	3	3	1	3
Fees and expenses of part-time members of Commission, committees and sub-committees	15	13	17	15	13	17
Contribution to Health Department Division of Analytical Laboratories	116	116	115	116	116	115
Total, Recurrent Services	3,981	3,493	3,581			
<u>less other funds available</u>	<u>-1,450</u>	<u>-972</u>	<u>-769</u>			
Consolidated Fund - Recurrent Services	2,531	2,521	2,812	2,531	2,521	2,812

MINISTER FOR ENVIRONMENT

28 STATE POLLUTION CONTROL COMMISSION

28.1 Pollution Control and Environmental Management

28.1.2 Water Pollution Control and Resource Management (cont)

Summary of Payments: (cont)

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Capital Works and Services:						
General works and services	23	...	40	23	...	40
Purchase and installation of plant and equipment	175	107	286	175	107	286
Consolidated Fund - Capital Works and Services	198	107	326	198	107	326
Consolidated Fund - Total	2,729	2,628	3,138	2,729	2,628	3,138

Program Receipts paid into Consolidated Fund

Fees

Estimate	Actual	Estimate
\$000	\$000	\$000
852	726	744

Policy Area: 5. Housing and Community Services
 Policy Sector: 5.3 Protection of the Environment
 (Refer green tables in Budget Paper No. 2)

MINISTER FOR ENVIRONMENT

28 STATE POLLUTION CONTROL COMMISSION

28.1 Pollution Control and Environmental Management

28.1.3 Noise Control

Program Objective(s): To reduce and control the level of noise in the community to acceptable levels.

Program Description: Administration of the Noise Control Act and Regulations. Regulation of the control of noise from various articles in everyday use and encouragement of design standards to minimise noise emissions. Provision of relevant technical advice and assistance. Conduct of surveys to establish objectives for noise levels in different environments. Investigation of cost and effectiveness of noise control measures.

Activities:

	Average Staffing	
	1987-88	1988-89
Noise from scheduled premises	19	19
Road traffic noise	8	9
Product noise	9	9
Noise in residential areas and public places	6	6
Aircraft noise	1	1
Co-ordination and administration	3	3
	46	47

Summary of Payments:

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	1,475	1,226	1,703	1,438	1,226	1,703
Maintenance and working expenses	351	351	399	351	322	395
Plant and equipment - Purchase of computers and related payments	...	...	10	...	...	10
Other services - Overseas visits	3	1	3	3	1	3
Fees and expenses of part-time members of Commission, committees and sub- committees	10	2	12	10	2	12
Total, Recurrent Services	1,839	1,580	2,127			
<u>less</u> other funds available	-37	-29	-4			
Consolidated Fund - Recurrent Services	1,802	1,551	2,123	1,802	1,551	2,123

MINISTER FOR ENVIRONMENT

28 STATE POLLUTION CONTROL COMMISSION

28.1 Pollution Control and Environmental Management

28.1.3 Noise Control (cont)

Summary of Payments: (cont)

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Capital Works and Services:						
General works and services	...	...	110	...	...	110
Purchase and installation of plant and equipment	2	87	73	2	87	73
Consolidated Fund - Capital Works and Services	2	87	183	2	87	183
Consolidated Fund - Total	1,804	1,638	2,306	1,804	1,638	2,306

Program Receipts paid into Consolidated Fund

Fees

Estimate	Actual	Estimate
\$000	\$000	\$000
321	242	465

Policy Area: 5. Housing and Community Services
 Policy Sector: 5.3 Protection of the Environment
 (Refer green tables in Budget Paper No. 2)

MINISTER FOR ENVIRONMENT

28 STATE POLLUTION CONTROL COMMISSION

28.1 Pollution Control and Environmental Management

28.1.4 Chemicals Management

Program Objective(s): To protect the environment from hazardous chemicals.

Program Description: Regulation of the introduction, use, transport, storage and disposal of environmentally hazardous chemicals. Research into the ecotoxicity of chemicals and the disposal of chemical waste. Development of appropriate legislation to control environmentally hazardous chemicals.

Activities:

	Average Staffing	
	1987-88	1988-89
Chemicals assessment	9	9
Chemicals control	3	3
Treatment of contaminated sites	2	2
Co-ordination and administration	<u>2</u>	<u>2</u>
	16	16

Summary of Payments:

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	515	477	842	515	467	842
Maintenance and working expenses	167	260	141	167	238	141
Plant and equipment - Purchase of computers and related payments	...	...	1	...	...	1
Other services - Overseas visits	3	2	3	3	2	3
Fees and expenses of part-time members of Commission, committees and sub-committees	6	6	3	6	6	3
Total, Recurrent Services	691	745	990			
<u>less</u> other funds available	...	-32	...			
Consolidated Fund - Recurrent Services	691	713	990	691	713	990

MINISTER FOR ENVIRONMENT

28 STATE POLLUTION CONTROL COMMISSION

28.1 Pollution Control and Environmental Management

28.1.4 Chemicals Management

Summary of Payments:

	Total Payments		Consolidated Fund			
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Capital Works and Services:						
General works and services	...	...	10	...	...	10
Purchase and installation of plant and equipment	15	46	6	15	46	6
Consolidated Fund - Capital Works and Services	15	46	16	15	46	16
Consolidated Fund - Total	706	759	1,006	706	759	1,006

Policy Area: 5. Housing and Community Services
 Policy Sector: 5.3 Protection of the Environment
 (Refer green tables in Budget Paper No. 2)

MINISTER FOR ENVIRONMENT

28 STATE POLLUTION CONTROL COMMISSION

28.1 Pollution Control and Environmental Management

28.1.5 Protection of Land and Ecosystems

Program Objective(s): To prevent unnecessary defilement or defacement of the environment and to encourage the restoration and beautification of areas subjected to such degradation.

Program Description: Research into and prediction and evaluation of the impact of pollutants, developments and other activities on land and ecosystems. Assessment of appropriate control action. Examination and advice on ways in which degraded land can be restored and the effects of pollutants and development can be mitigated.

Activities:

	Average Staffing	
	1987-88	1988-89
Ecotoxicological tests	4	4
Contingency plans for hazardous chemicals spills	2	2
Botany Bay	2	2
Vegetation conservation	1	1
Natural resource management	1	1
Co-ordination and administration	<u>1</u>	<u>1</u>
	11	11

Summary of Payments:

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	422	341	281	320	339	281
Maintenance and working expenses	122	173	249	122	124	159
Plant and equipment -						
Purchase of computers and related payments	...	...	10	...	...	10
Other services -						
Overseas visits	3	...	3	3	...	3
Fees and expenses of part-time members of Commission, committees and sub-committees	5	1	3	5	1	3
Total, Recurrent Services	552	515	546			
<u>less other funds available</u>	<u>-102</u>	<u>-51</u>	<u>-90</u>			
Consolidated Fund - Recurrent Services	450	464	456	450	464	456

MINISTER FOR ENVIRONMENT

28 STATE POLLUTION CONTROL COMMISSION

28.1 Pollution Control and Environmental Management

28.1.5 Protection of Land and Ecosystems (cont)

Summary of Payments: (cont)

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Capital Works and Services:						
General works and services	...	...	11	...	...	11
Purchase and installation of plant and equipment	13	18	75	13	18	75
Consolidated Fund - Capital Works and Services	13	18	86	13	18	86
Consolidated Fund - Total	463	482	542	463	482	542

Policy Area: 5. Housing and Community Services
 Policy Sector: 5.3 Protection of the Environment
 (Refer green tables in Budget Paper No. 2)

MINISTER FOR ENVIRONMENT

28 STATE POLLUTION CONTROL COMMISSION

28.1 Pollution Control and Environmental Management

28.1.6 Administrative Support Services.

Program Objective(s): To manage the Commission in accordance with the legislative requirements and its corporate plan.

Program Description: Selection, induction and training of employees. Preparation and implementation of financial budgets and accounting services. Provision of transport and office services.

<u>Activities:</u>	Average Staffing	
	1987-88	1988-89
Administrative services	22	23
Finance	7	7
Personnel and staffing	6	6
Co-ordination and administration	3	3
Ministerial staff	...	12
	38	51

Summary of Payments:

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	1,210	1,111	1,658	1,010	999	1,633
Maintenance and working expenses	213	304	318	213	295	318
Plant and equipment -						
Purchase of computers and related payments	...	...	23	...	...	23
Other services -						
Fees and expenses of part-time members of Commission, committees and sub-committees	...	...	5	...	...	5
Total, Recurrent Services	1,423	1,415	2,004			
less other funds available	-200	-121	-25			
Consolidated Fund - Recurrent Services	1,223	1,294	1,979	1,223	1,294	1,979

MINISTER FOR ENVIRONMENT

28 STATE POLLUTION CONTROL COMMISSION

28.1 Pollution Control and Environmental Management

28.1.6 Administrative Support Services. (cont)

Summary of Payments: (cont)

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Capital Works and Services: Purchase and installation of plant and equipment	50	11	12	50	11	12
Consolidated Fund - Capital Works and Services	50	11	12	50	11	12
Consolidated Fund - Total	1,273	1,305	1,991	1,273	1,305	1,991

Policy Area: 5. Housing and Community Services
Policy Sector: 5.3 Protection of the Environment
(Refer green tables in Budget Paper No. 2)

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CONSOLIDATED FUND ESTIMATES

1988-89

(Volume 2)

BUDGET PAPER No. 3

CONSOLIDATED FUND ESTIMATES - 1988-89

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ESTIMATES 1988-89

MINISTER FOR FAMILY AND COMMUNITY SERVICES

SUMMARY OF ESTIMATED PAYMENTS FROM THE CONSOLIDATED FUND*

Organisational Unit	1987-88		1988-89
	Approp.	Actual	Approp.
	\$000	\$000	\$000
29 DEPARTMENT OF FAMILY AND COMMUNITY SERVICES			
Annual Appropriations -			
Recurrent Services	333,807	322,433	382,362
Capital Works and Services	17,308	14,703	12,539
Total	351,115	337,136	394,901
<u>Totals</u>			
Annual Appropriations -			
Recurrent Services	333,807	322,433	382,362
Capital Works and Services	17,308	14,703	12,539
TOTAL, MINISTER FOR FAMILY AND COMMUNITY SERVICES	351,115	337,136	394,901

Summaries of payments from all funds, including the Consolidated Fund, are contained in the green tables in Budget Paper No. 2 - "Budget Information".

SUMMARY OF AVERAGE STAFFING

	Average Staffing (EFT)	
	1987-88	1988-89
DEPARTMENT OF FAMILY AND COMMUNITY SERVICES	3,467	3,493
HOME CARE SERVICE OF N.S.W.	2,751	2,751
TOTAL, MINISTER FOR FAMILY AND COMMUNITY SERVICES	6,218	6,244

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MINISTER FOR FAMILY AND COMMUNITY SERVICES

Program Structure	1987-88		1988-89 Approp.
	Approp.	Actual	
	\$000	\$000	\$000
29 DEPARTMENT OF FAMILY AND COMMUNITY SERVICES (cont)			
Program Area 29.4: <u>Community Welfare</u>			
Programs:			
29.4.1 Home Care Service	54,642	59,160	64,129
<u>Total, 29.4 Community Welfare</u>	54,642	59,160	64,129
TOTAL, DEPARTMENT OF FAMILY AND COMMUNITY SERVICES	351,115	337,136	394,901

Summaries of payments from all funds, including the Consolidated Fund, are contained in the green tables in Budget Paper No. 2 - "Budget Information".

MINISTER FOR FAMILY AND COMMUNITY SERVICES

29 DEPARTMENT OF FAMILY AND COMMUNITY SERVICES

29.1 Child and Family Welfare

29.1.1 Protection of Children

Program Objective(s): To increase the protection of children from abuse and exploitation.

Program Description: Notification, investigation and intervention in respect of children in need of protection. Provision of community education and training projects in child protection.

Activities:

	Average Staffing	
	1987-88	1988-89
Community education and awareness and development of services for child protection	19	27
Investigation of and intervention of child abuse	479	516
Program support - administration, staff development, etc.	112	97
Young Sexual Offenders Program	...	3
	610	643

Summary of Payments:

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	19,000	17,223	21,318	19,000	17,223	21,318
Maintenance and working expenses	4,352	5,187	7,202	4,352	5,187	7,202
Plant and equipment -						
Purchase of motor vehicles	...	...	334	...	...	334
Grants and subsidies -						
Child care projects	1,012	994	339	1,012	994	339
Child abuse prevention centre	107	89	113	107	89	113
Child sexual assault program services - community grants	...	...	907	...	...	907
Other services -						
Financial assistance for welfare	1,222	1,074	1,320	1,222	1,074	1,320
Child sexual assault program	2,292	2,012	1,698	1,990	1,990	1,418
Professional reports, assessments and consultations	85	82	114	85	82	114
Evaluation and research	144	148	153	144	148	153
Total, Recurrent Services	28,214	26,809	33,498			
<u>plus</u> funding for program carryover	...	280	...			
<u>less</u> other funds available	-302	-302	-280			
Consolidated Fund - Recurrent Services	27,912	26,787	33,218	27,912	26,787	33,218

MINISTER FOR FAMILY AND COMMUNITY SERVICES

29 DEPARTMENT OF FAMILY AND COMMUNITY SERVICES

29.1 Child and Family Welfare

29.1.1 Protection of Children (cont)

Summary of Payments: (cont)

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Capital Works and Services: District Centres	1,895	910	867	1,895	910	503
Total, Capital Works and Services less other funds available	1,895 ...	910 ...	867 -364			
Consolidated Fund - Capital Works and Services	1,895	910	503	1,895	910	503
Consolidated Fund - Total	29,807	27,697	33,721	29,807	27,697	33,721

Program Receipts paid into Consolidated Fund

Commonwealth Payment - Children's Services

Estimate	Actual	Estimate
\$000	\$000	\$000
107	50	95

Policy Area: 4. Welfare Services

Policy Sector: 4.1 Welfare Support Services

(Refer green tables in Budget Paper No. 2)

MINISTER FOR FAMILY AND COMMUNITY SERVICES

29 DEPARTMENT OF FAMILY AND COMMUNITY SERVICES

29.1 Child and Family Welfare

29.1.2 Substitute Care of Children

Program Objective(s): To improve the quality of care provided for children separated from their parents

Program Description: The provision of a range of appropriate options for care of children separate from their parents including placements through adoption, fostering and, where necessary, Departmental residential facilities. Involves standards development licensing and management of carers, and monitoring and review of placements.

Activities:

	Average Staffing	
	1987-88	1988-89
Adoption of children	54	49
Foster care of children	190	314
Residential care of children	534	500
Program support - administration, information and publicity, etc.	169	147
A.I.D.S. education	...	1
	947	1,011

Summary of Payments:

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	26,652	27,789	30,625	26,652	27,789	30,625
Maintenance and working expenses	8,022	7,036	7,848	8,022	7,036	7,848
Plant and equipment -						
Purchase of motor vehicles	...	...	369	...	...	369
Grants and subsidies -						
Community based residential care	6,405	6,029	7,590	6,110	6,109	7,215
Clergymen attending establishments	32	32	51	32	32	51
Community substitute care projects	...	...	804	...	...	804
Other services -						
Overseas visits	...	23	...	...	23	...
Child support allowances and associated expenses - other children *	2,800	2,966	...	2,800	2,966	...
Child support allowances and associated expenses - foster care	9,970	9,304	12,528	9,970	9,304	12,528
Gratuities to children in residential care #	38	42	...	38	42	...
Cultural and recreational activities #	51	43	...	51	43	...
Family group homes	1,413	1,031	1,140	1,413	1,031	1,140
Supervised travel of children	354	329	350	354	329	350
Professional reports, assessments and consultations	40	4	29	40	4	29
Children's Board of Review and Appeals Tribunal	31	...	101	31	...	101

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ESTIMATES 1988-89

MINISTER FOR FAMILY AND COMMUNITY SERVICES

29 DEPARTMENT OF FAMILY AND COMMUNITY SERVICES

29.1 Child and Family Welfare

29.1.2 Substitute Care of Children (cont)

Summary of Payments: (cont)

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Child support and associated expenses - Departmental Residential Care	...	...	1,186	...	...	1,186
Total, Recurrent Services	55,808	54,628	62,621			
<u>plus</u> funding for program carryover	...	375	...			
<u>less</u> other funds available	-295	-295	-375			
Consolidated Fund - Recurrent Services	55,513	54,708	62,246	55,513	54,708	62,246
Capital Works and Services: Child residential buildings	2,828	2,326	2,264	2,828	2,326	1,674
Total, Capital Works and Services	2,828	2,326	2,264			
<u>less</u> other funds available	...	...	-590			
Consolidated Fund - Capital Works and Services	2,828	2,326	1,674	2,828	2,326	1,674
Consolidated Fund - Total	58,341	57,034	63,920	58,341	57,034	63,920

* Transferred to other items in 1988-89.

Included in 'Child support and associated expenses - departmental residential care'

Program Receipts paid into Consolidated Fund

	Estimate	Actual	Estimate
	\$000	\$000	\$000
Miscellaneous services rendered	801	615	1,041
Commonwealth Payment - Unattached Refugee Children	184	164	197

Policy Area: 4. Welfare Services

Policy Sector: 4.1 Welfare Support Services

(Refer green tables in Budget Paper No. 2)

MINISTER FOR FAMILY AND COMMUNITY SERVICES

29 DEPARTMENT OF FAMILY AND COMMUNITY SERVICES

29.1 Child and Family Welfare

29.1.3 Juvenile Justice

Program Objective(s): To reduce recidivism and harmful effects of intervention in those cases where children come into conflict with the law and to provide secure facilities for dangerous offenders.

Program Description: The establishment of a range of alternatives for young people who come into conflict with the law including the provision of services to courts, and the administration and implementation of services in establishments and through community alternatives.

Activities:

	Average Staffing	
	1987-88	1988-89
Pre-sentence services, diversionary services and services to courts	65	42
Sentence implementation, monitoring and review	568	608
Community education and liaison and service development	45	44
Program support - administration, staff development, etc.	<u>140</u>	<u>82</u>
	818	776

Summary of Payments:

	Total Payments		Consolidated Fund			
	1987-88		1988-89		1988-89	
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	21,102	20,126	22,681	21,102	20,126	22,681
Maintenance and working expenses	7,168	5,802	5,946	7,168	5,802	5,946
Plant and equipment -						
Purchase of motor vehicles	...	...	175	...	...	175
Grants and subsidies -						
Clergymen attending establishments	32	32	51	32	32	51
Other services -						
Gratuities to children in residential care *	24	8	...	24	8	...
Cultural and recreational activities *	16	22	...	16	22	...
Supervised travel of children	352	327	350	352	327	350
Leave review committee	2	2	...	2	2	...
Professional reports, assessments and consultations	24	...	17	24	...	17
Child support and associated expenses - Departmental Residential Care	...	...	1,619	...	...	1,619
Developmental costs of construction of Young Offender Units	...	...	3,290	...	...	3,290
Consolidated Fund - Recurrent Services	28,720	26,319	34,129	28,720	26,319	34,129

MINISTER FOR FAMILY AND COMMUNITY SERVICES

29 DEPARTMENT OF FAMILY AND COMMUNITY SERVICES

29.1 Child and Family Welfare

29.1.3 Juvenile Justice (cont)

Summary of Payments: (cont)

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Capital Works and Services: Child residential buildings	5,785	911	5,322	5,785	911	4,732
Total, Capital Works and Services less other funds available	5,785 ...	911 ...	5,322 -590			
Consolidated Fund - Capital Works and Services	5,785	911	4,732	5,785	911	4,732
Consolidated Fund - Total	34,505	27,230	38,861	34,505	27,230	38,861

* Included in 'Child support and associated expenses - Departmental residential care'

Program Receipts paid into Consolidated Fund

Miscellaneous services rendered

Estimate	Actual	Estimate
\$000	\$000	\$000
393	156	295

Policy Area: 4. Welfare Services

Policy Sector: 4.1 Welfare Support Services

(Refer green tables in Budget Paper No. 2)

MINISTER FOR FAMILY AND COMMUNITY SERVICES

29 DEPARTMENT OF FAMILY AND COMMUNITY SERVICES

29.1 Child and Family Welfare

29.1.4 Family and Children's Services

Program Objective(s): To assist families and individuals to overcome difficulties arising from lack of family or social support or personal or family problems. To improve the quality of non-school care for children and to increase the availability of such services.

Program Description: The provision of personal services, family support and child care including advice, counselling and referral, regulation of standards, development, licensing and funding of child care services including pre-schools, day care programs, occasional care, vacation care and before and after school care.

Activities:

Average Staffing

1987-88 1988-89

Provision of advice, counselling and personal services for families and individuals	5	8
Regulation of standards and licensing of child care services	18	12
Assessment, funding, monitoring and evaluation of child care services	71	84
Program support - administration and staff development, etc.	<u>10</u>	<u>7</u>
	104	111

Summary of Payments:

	Total Payments		Consolidated Fund			
	1987-88	1988-89	1987-88	1988-89		
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	3,529	3,480	3,346	3,529	3,480	3,346
Maintenance and working expenses	826	1,114	1,319	826	1,114	1,319
Plant and equipment -						
Purchase of motor vehicles	...	...	80	...	...	80
Grants and subsidies -						
Child care projects	424	...	...	424	...	...
Family worker projects	247	258	127	247	258	127
Pre-schools and day care centres	44,113	43,971	52,729	41,810	42,055	52,500
Sydney day nurseries *	500	500	...	500	500	...
Vacation care	2,155	1,942	2,322	2,155	1,942	2,285
Early childhood projects	3,589	3,992	1,616	3,589	3,992	1,601
National family support program	5,767	6,397	8,753	5,767	6,397	8,647
Other services -						
Community Welfare Advisory Council	10	13	12	10	13	12
Children's Board of Review and Appeals Tribunal	20	...	169	20	...	169
Total, Recurrent Services	61,180	61,667	70,473			
plus funding for program carryover	...	387	...			
less other funds available	-2,303	-2,303	-387			
Consolidated Fund - Recurrent Services	58,877	59,751	70,086	58,877	59,751	70,086

MINISTER FOR FAMILY AND COMMUNITY SERVICES

29 DEPARTMENT OF FAMILY AND COMMUNITY SERVICES

29.1 Child and Family Welfare

29.1.4 Family and Children's Services (cont)

Summary of Payments: (cont)

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Capital Works and Services:						
District Centres	6,003	9,532	152	6,003	9,532	84
Child care buildings	...	...	4,716	...	...	4,716
Total, Capital Works and Services	6,003	9,532	4,868			
<u>less</u> other funds available	...	...	-68			
Consolidated Fund - Capital Works and Services	6,003	9,532	4,800	6,003	9,532	4,800
Consolidated Fund - Total	64,880	69,283	74,886	64,880	69,283	74,886

* Included in 'Pre-schools and day care centres'

Program Receipts paid into Consolidated Fund

Commonwealth Payment - Children's Services
Commonwealth Payment - Family Support Scheme

Estimate	Actual	Estimate
\$000	\$000	\$000
1,379	922	1,320
2,000	2,136	3,618

Policy Area: 4. Welfare Services
Policy Sector: 4.1 Welfare Support Services
(Refer green tables in Budget Paper No. 2)

MINISTER FOR FAMILY AND COMMUNITY SERVICES

29 DEPARTMENT OF FAMILY AND COMMUNITY SERVICES

29.2 Community Welfare

29.2.1 Services for Disadvantaged Groups and Communities

Program Objective(s): To improve, for aged, infirmed, disabled or disadvantaged people, access to services which promote integration, independence, equality, and participation in community life and to promote the development of local and regional welfare services for particular communities.

Program Description: The provision of a range of services to the elderly, people who are disabled, Aborigines and other particularly disadvantaged groups, through advocacy, personal services, community development advice, counselling, referral and the provision of alternate care to enable them to become actively involved in community life. The provision of statutory services for disabled persons to assist local communities in developing welfare facilities and the planning and provision of financial and material assistance to persons in special need and need arising from declared disasters.

Activities:

	Average Staffing	
	1987-88	1988-89
Provision of advice, counselling, personal and family services to disadvantaged groups	161	77
Substitute care of disabled and Aboriginal children	15	8
Community organisation, liaison and development	30	30
Financial and material assistance for families and individuals including assistance as a result of disasters	95	92
Program support - administration, staff development, etc.	30	29
Home and community care administration	21	25
Guardianship and discharge	...	10
Disability field staff	...	15
Disability Services Licensing Branch	...	7
	<u>352</u>	<u>293</u>

Summary of Payments:

	Total Payments		Consolidated Fund			
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	8,039	5,809	9,122	8,039	5,809	9,122
Maintenance and working expenses	1,453	1,421	2,093	1,453	1,421	2,093
Plant and equipment -						
Purchase of motor vehicles	...	...	48	...	...	48
Grants and subsidies -						
Special projects	710	697	...	710	697	...
Assistance to disabled	4,412	4,477	3,702	4,412	4,477	3,702
Community development	8,332	8,650	6,164	8,288	8,700	6,070
Home and community care program (other than Home Care Service)##	27,390	15,357	26,118	20,565	8,532	26,118
Grants - gambling counselling services *	130	130	...	130	130	...

MINISTER FOR FAMILY AND COMMUNITY SERVICES

29 DEPARTMENT OF FAMILY AND COMMUNITY SERVICES

29.2 Community Welfare

29.2.1 Services for Disadvantaged Groups and Communities (cont)

Summary of Payments: (cont)

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Other services -						
Financial assistance for welfare	4,878	4,213	4,619	4,878	4,213	4,619
Intellectually Handicapped Persons						
Review Tribunal	9	8	16	9	8	16
Disability Council	256	267	44	256	267	44
Disaster welfare projects	47	42	55	47	47	50
Young handicapped children's program #	215	159	...	215	159	...
Total, Recurrent Services	55,871	41,230	51,981			
plus funding for program carryover	...	99	...			
less other funds available	-6,869	-6,869	-99			
Consolidated Fund - Recurrent Services	49,002	34,460	51,882	49,002	34,460	51,882
Capital Works and Services:						
District Centres	89	254	...	89	254	...
Consolidated Fund - Capital Works and Services	89	254	...	89	254	...
Consolidated Fund - Total	49,091	34,714	51,882	49,091	34,714	51,882

* Included in 'Community development'

Included in 'Employee related payments'

Allocation of H.A.C.C. growth funds is initially placed under this item. Expenditures in the Health and Housing areas are brought to account under those Departments.

Program Receipts paid into Consolidated Fund

	Estimate	Actual	Estimate
	\$000	\$000	\$000
Commonwealth Payment - Aboriginal Advancement	45	45	48
Commonwealth Payment - Home and Community Care	17,000	16,421	17,000
Commonwealth Payment - Children's Services	215	91	173

Policy Area: 4. Welfare Services

Policy Sector: 4.1 Welfare Support Services

(Refer green tables in Budget Paper No. 2)

MINISTER FOR FAMILY AND COMMUNITY SERVICES

29 DEPARTMENT OF FAMILY AND COMMUNITY SERVICES

29.2 Community Welfare

29.2.2 Supported Accommodation

Program Objective(s): To assist men, women, their dependants and youth who are homeless and need support to move towards living in independent accommodation, where possible and appropriate.

Program Description: A program of development and co-ordination of policies and services for homeless people including men, women, and their dependants, young people and persons who are publicly intoxicated.

<u>Activities:</u>	Average Staffing	
	1987-88	1988-89
Service and project development	12	10
Program development, co-ordination and evaluation	4	4
Program support - administration, staff development	9	11
	25	25

Summary of Payments:

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	200	133	854	200	133	854
Maintenance and working expenses	79	16	547	79	16	547
Plant and equipment -						
Purchase of motor vehicles	...	...	1	...	...	1
Grants and subsidies -						
Refuges for men, women, youth, children and intoxicated persons	32,536	32,159	33,113	31,902	31,750	32,888
Family crisis service (Homemaker) *	75	...	...	75	...	...
Total, Recurrent Services	32,890	32,308	34,515			
plus funding for program carryover	...	225	...			
less other funds available	-634	-634	-225			
Consolidated Fund - Recurrent Services	32,256	31,899	34,290	32,256	31,899	34,290
Capital Works and Services:						
District Centres	78	...	...	78	...	...
Consolidated Fund - Capital Works and Services	78	...	...	78	...	...
Consolidated Fund - Total	32,334	31,899	34,290	32,334	31,899	34,290

* Included in 'National family support' under program 'Family and Children's Services'

MINISTER FOR FAMILY AND COMMUNITY SERVICES

29 DEPARTMENT OF FAMILY AND COMMUNITY SERVICES

29.2 Community Welfare

29.2.2 Supported Accommodation (cont)

Program Receipts paid into Consolidated Fund

Commonwealth Payment - Children's Services
Commonwealth Payment - Supported Accommodation

Estimate	Actual	Estimate
\$000	\$000	\$000
75	31	59
15,600	15,564	18,000

Policy Area: 4. Welfare Services
Policy Sector: 4.1 Welfare Support Services
(Refer green tables in Budget Paper No. 2)

MINISTER FOR FAMILY AND COMMUNITY SERVICES

29 DEPARTMENT OF FAMILY AND COMMUNITY SERVICES

29.2 Community Welfare

29.2.3 Policy Development and Projects Affecting the Status of Women

Program Objective(s): To co-ordinate, foster, monitor and initiate policies and projects affecting the status of women. To provide information to women on Government policies and programs affecting them and to create an awareness of women's issues in the community.

Program Description: Provision of policy advice to the Government on matters affecting women and initiation of action and programs (including legislative change) on matters requiring reform. Provision of information and referral services for women. Liaison with women's organisations in other States.

<u>Activities:</u>	Average Staffing	
	1987-88	1988-89
Women's Co-ordination Unit	14	14

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	444	440	464	444	440	464
Maintenance and working expenses	205	227	295	205	227	295
Other services -						
Special projects	556	540	507	556	540	507
Consolidated Fund - Recurrent Services	1,205	1,207	1,266	1,205	1,207	1,266

Policy Area: 8. General Administration (n.e.i)
Policy Sector: 8.5 Other - General Administration
(Refer green tables in Budget Paper No. 2)

MINISTER FOR FAMILY AND COMMUNITY SERVICES

29 DEPARTMENT OF FAMILY AND COMMUNITY SERVICES

29.2 Community Welfare

29.2.4 Youth Services

Program Objective(s): To improve services and facilities for young people.

Program Description: The development and provision of services for young people through community organisation and liaison and funding, with particular emphasis on youth in need.

Activities:

	Average Staffing	
	1987-88	1988-89
Development and provision of services for youth in the community	29	27
Services for adolescents who are having difficulty at home or in the community	13	23
Program support, administration, etc.	4	4
Duke of Edinburgh Award Scheme	4	4
Adolescent District Officers	...	10
	50	68

Summary of Payments:

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	3,563	917	1,879	3,563	917	1,879
Maintenance and working expenses	475	293	542	475	293	542
Plant and equipment -						
Purchase of motor vehicles	...	...	14	...	...	14
Grants and subsidies -						
Community youth projects and adolescent support programs	5,528	5,687	4,971	5,528	5,736	4,922
Construction of youth facilities	169	165	4	50	50	...
Other services -						
Duke of Edinburgh Award Scheme *	41	100	...	5	10	...
National campaign against drug abuse	1,983	1,608	1,373	1,770	1,755	1,013
Total, Recurrent Services	11,759	8,770	8,783			
<u>plus</u> funding for program carryover	...	413	...			
<u>less</u> other funds available	-368	-422	-413			
Consolidated Fund - Recurrent Services	11,391	8,761	8,370	11,391	8,761	8,370

MINISTER FOR FAMILY AND COMMUNITY SERVICES

29 DEPARTMENT OF FAMILY AND COMMUNITY SERVICES

29.2 Community Welfare

29.2.4 Youth Services (cont)

Summary of Payments: (cont)

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Capital Works and Services: District Centres	143	...	...	143	...	...
Consolidated Fund - Capital Works and Services	143	...	...	143	...	...
Consolidated Fund - Total	11,534	8,761	8,370	11,534	8,761	8,370

* Included in 'Maintenance and working expenses'

Program Receipts paid into Consolidated Fund

Commonwealth Payment - Children's Services
Commonwealth Payment - Drug Education

	Estimate	Actual	Estimate
	\$000	\$000	\$000
Commonwealth Payment - Children's Services	58	30	59
Commonwealth Payment - Drug Education	375	375	430

Policy Area: 4. Welfare Services
Policy Sector: 4.1 Welfare Support Services
(Refer green tables in Budget Paper No. 2)

MINISTER FOR FAMILY AND COMMUNITY SERVICES

29 DEPARTMENT OF FAMILY AND COMMUNITY SERVICES

29.3 Organisational Support

29.3.1 Organisational and Administrative Support Services

Program Objective(s): To provide the efficient, effective and economic management of the department.

Program Description: General management and oversight of the department's activities and operations through the provision of corporate management services, regional management services, resource management and information and other services.

Activities:

	Average Staffing	
	1987-88	1988-89
Corporate management -		
Ministerial staff	11	11
Departmental senior staff	131	186
Regional management -		
Regional executive staff))
Regional operational staff	) 243	) 206
Resource management -		
Budget and finance))
Audit and review	) 96	) 104
Information and other services -		
Management improvement))
Information and communication	) 66	) 45
	547	552

Summary of Payments:

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	11,475	15,536	17,693	11,475	15,536	17,693
Maintenance and working expenses	2,724	3,745	4,951	2,724	3,745	4,951
Plant and equipment -						
Purchase of motor vehicles	...	...	102	...	...	102
Purchase of computers and related payments	4,016	3,009	3,251	...	...	...
Other services -						
Community education *	90	100	...	90	100	...
Total, Recurrent Services	18,305	22,390	25,997			
less other funds available	-4,016	-3,009	-3,251			
Consolidated Fund - Recurrent Services	14,289	19,381	22,746	14,289	19,381	22,746

MINISTER FOR FAMILY AND COMMUNITY SERVICES

29 DEPARTMENT OF FAMILY AND COMMUNITY SERVICES

29.3 Organisational Support

29.3.1 Organisational and Administrative Support Services (cont)

Summary of Payments: (cont)

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Capital Works and Services: District Centres	487	770	855	487	770	830
Total, Capital Works and Services <u>less</u> other funds available	487 ...	770 ...	855 -25			
Consolidated Fund - Capital Works and Services	487	770	830	487	770	830
Consolidated Fund - Total	14,776	20,151	23,576	14,776	20,151	23,576

* Included in 'maintenance and working expenses'

Policy Area: 4. Welfare Services

Policy Sector: 4.1 Welfare Support Services

(Refer green tables in Budget Paper No. 2)

MINISTER FOR FAMILY AND COMMUNITY SERVICES

29 DEPARTMENT OF FAMILY AND COMMUNITY SERVICES

29.4 Community Welfare

29.4.1 Home Care Service of New South Wales

Program Objective(s): To promote independence and prevent the premature or inappropriate longterm residential care, for elderly people and people with disabilities. To provide assistance to other target groups in temporary illness and other situations warranting such assistance.

Program Description: The provision of practical support services including housekeeping assistance, personal care, respite care, handyperson services, food services and neighbour aid services. The co-ordination of the planning and development of a comprehensive range of support services for elderly people with disabilities and their carers.

<u>Activities:</u>	Average Staffing	
	1987-88	1988-89
Provision of housekeeping, personal care, handyperson assistance and relief care in the home	2,224	2,224
Home Care Administration	<u>527</u>	<u>527</u>
	2,751	2,751

Summary of Payments:

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	49,753	58,971	59,004	...	...	...
Maintenance and working expenses	11,357	10,757	11,279	...	...	...
Plant and equipment -						
Purchase of motor vehicles	26	105	39	...	...	...
Purchase of computers and related payments	1,000	1,291	767	...	...	...
Other major plant and equipment	473	641	468	...	...	...
Other services -						
Government contribution to Home Care Service	...	...	...	54,642	59,160	64,129
Total, Recurrent Services	62,609	71,765	71,557			
<u>less</u> other funds available	<u>-7,967</u>	<u>-12,605</u>	<u>-7,428</u>			
Consolidated Fund - Recurrent Services	54,642	59,160	64,129	54,642	59,160	64,129

MINISTER FOR FAMILY AND COMMUNITY SERVICES

29 DEPARTMENT OF FAMILY AND COMMUNITY SERVICES

29.4 Community Welfare

29.4.1 Home Care Service (cont)

Program Receipts paid into Consolidated Fund

Commonwealth Payment - Home and Community Care

Estimate	Actual	Estimate
\$000	\$000	\$000
28,000	25,034	36,200

Policy Area: 4. Welfare Services

Policy Sector: 4.1 Welfare Support Services

(Refer green tables in Budget Paper No. 2)

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ESTIMATES 1988-89

MINISTER FOR HEALTH AND MINISTER FOR THE ARTS
SUMMARY OF ESTIMATED PAYMENTS FROM THE CONSOLIDATED FUND*

Organisational Unit	1987-88		1988-89 Approp.
	Approp.	Actual	
30 DEPARTMENT OF HEALTH	\$000	\$000	\$000
Annual Appropriations -			
Recurrent Services	2,969,462	3,039,198	3,299,007
Capital Works and Services	28,050	51,534	51,602
Special Appropriations	...	134	...
Total	2,997,512	3,090,866	3,350,609
31 MINISTRY FOR THE ARTS			
Annual Appropriations -			
Recurrent Services	98,678	97,858	111,969
Capital Works and Services	62,036	59,800	15,444
Special Appropriations	...	51	...
Total	160,714	157,709	127,413
<u>Totals</u>			
Annual Appropriations -			
Recurrent Services	3,068,140	3,137,056	3,410,976
Capital Works and Services	90,086	111,334	67,046
Special Appropriations	...	185	...
TOTAL, MINISTER FOR HEALTH AND MINISTER FOR THE ARTS	3,158,226	3,248,575	3,478,022

*Summaries of payments from all funds, including the Consolidated Fund, are contained in the green tables in Budget Paper No. 2 - "Budget Information".

SUMMARY OF AVERAGE STAFFING

	Average Staffing (EFT)	
	1987-88	1988-89
DEPARTMENT OF HEALTH	11,321	11,268
MINISTRY FOR THE ARTS	1,557	1,696
TOTAL, MINISTER FOR HEALTH AND MINISTER FOR THE ARTS	12,878	12,964

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ESTIMATES 1988-89

MINISTER FOR HEALTH AND MINISTER FOR THE ARTS

Program Structure	1987-88		1988-89 Approp.
	Approp.	Actual	
	\$000	\$000	\$000
30 DEPARTMENT OF HEALTH			
Program Area 30.1: <u>Public Health Services</u>			
Programs:			
30.1.1 Public Health Regulatory Services	4,733	4,849	5,090
30.1.2 Analytical, Clinical and Scientific Services	10,669	9,785	11,639
30.1.3 Health Promotion and Education	10,863	11,954	12,179
30.1.4 Blood Transfusion Service	13,732	13,521	14,779
30.1.5 External Research	2,665	2,665	3,090
30.1.6 Other Public Health Services	1,022	1,146	718
<u>Total, 30.1 Public Health Services</u>	43,684	43,920	47,495
Program Area 30.2: <u>Delivery of Health Services</u>			
Programs:			
30.2.1 Health Transport	114,533	116,960	137,678
30.2.2 Services Specifically for Drug and Alcohol Dependent Persons	16,202	15,385	20,540
30.2.3 Support for Area Health Services and Public Hospitals	2,398,241	2,473,802	2,638,020
30.2.4 External Health Services	6,577	8,057	10,169
30.2.5 Support for the United Dental Hospital and Remote Dental Services	12,560	12,983	13,650

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ESTIMATES 1988-89

MINISTER FOR HEALTH AND MINISTER FOR THE ARTS

Program Structure	1987-88		1988-89 Approp.
	Approp.	Actual	
	\$000	\$000	\$000
30 DEPARTMENT OF HEALTH (cont)			
30.2.6 Services Specifically for Aborigines	4,035	3,974	5,190
30.2.7 Support for Community Services	14,546	13,670	16,195
30.2.8 Services Mainly for the Psychiatrically Ill	146,408	148,929	176,611
30.2.9 Services Mainly for the Developmental Disabled	128,010	132,793	162,372
30.2.10 Services Mainly for the Aged and Disabled	65,391	73,580	72,311
30.2.11 Prison Medical Service	8,178	7,095	8,873
<u>Total, 30.2 Delivery of Health Services</u>	2,914,681	3,007,228	3,261,609
Program Area 30.3: <u>Administrative and Support Services</u>			
Programs:			
30.3.1 Registration of Health Services Personnel	1,961	1,661	1,634
30.3.2 Advisory and Technical Support Services	2,798	3,030	3,100
30.3.3 Administration, Finance, Planning and Policy Development	34,388	35,027	36,771
<u>Total, 30.3 Administrative and Support Services</u>	39,147	39,718	41,505
TOTAL, DEPARTMENT OF HEALTH	2,997,512	3,090,866	3,350,609

Summaries of payments from all funds, including the Consolidated Fund, are contained in the green tables in Budget Paper No. 2 - "Budget Information".

MINISTER FOR HEALTH AND MINISTER FOR THE ARTS

30 DEPARTMENT OF HEALTH

30.1 Public Health Services

30.1.1 Public Health Regulatory Services

Program Objective(s): To maintain and improve public health and environmental health standards.

Program Description: Provision of health surveying services, supervising and complementing the provided by Local Government. Regulation of the production, distribution and handling of food and oversight of the operation of the Pure Food Act and the Poisons Act. Maintenance of standards to control medicine and other therapeutic goods from manufacture to distribution and prescription and monitoring the incidence of communicable diseases.

<u>Activities:</u>	Average Staffing	
	1987-88	1988-89
Food inspection services	40	40
Health inspection services	50	50
Pharmaceutical services	19	19
Monitoring communicable diseases	<u>6</u>	<u>5</u>
	115	114

Summary of Payments:

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	3,751	3,891	4,066	3,751	3,891	4,066
Maintenance and working expenses	926	919	930	926	919	930
Plant and equipment - Purchase of motor vehicles	56	39	94	56	39	94
Consolidated Fund - Recurrent Services	4,733	4,849	5,090	4,733	4,849	5,090

Program Receipts paid into Consolidated Fund

	Estimate	Actual	Estimate
	\$000	\$000	\$000
Receipts for services rendered	6	149	150
Commonwealth contribution to National Diseases Control Program	86	90	...

Policy Area: 3. Health
Policy Sector: 3.3 Public Health (Including Inspection Services)
(Refer green tables in Budget Paper No. 2)

MINISTER FOR HEALTH AND MINISTER FOR THE ARTS

30 DEPARTMENT OF HEALTH

30.1 Public Health Services

30.1.2 Analytical, Clinical and Scientific Services

Program Objective(s): To improve the detection, prevention and control of disease.

Program Description: Provision of specialist, analytical, pathological, bio-chemical, bacteriological, radiological and forensic medicine services at various centres such as the Division of Analytical Laboratories, Lidcombe. Support of public and environmental health regulatory services.

Activities:

	Average Staffing	
	1987-88	1988-89
Radiation monitoring services	15	15
Forensic medicine services	72	72
Analytical and scientific laboratory services	163	166
Public health services	<u>31</u>	<u>31</u>
	281	284

Summary of Payments:

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	8,345	7,678	9,275	8,345	7,678	9,275
Maintenance and working expenses	2,320	2,109	2,343	2,320	2,109	2,343
Plant and equipment - Purchase of motor vehicles	4	-2	21	4	-2	21
Consolidated Fund - Recurrent Services	10,669	9,785	11,639	10,669	9,785	11,639

Program Receipts paid into Consolidated Fund

	Estimate	Actual	Estimate
	\$000	\$000	\$000
Receipts for services rendered	31	26	50

Policy Area: 3. Health
Policy Sector: 3.3 Public Health (Including Inspection Services)
(Refer green tables in Budget Paper No. 2)

MINISTER FOR HEALTH AND MINISTER FOR THE ARTS

30 DEPARTMENT OF HEALTH

30.1 Public Health Services

30.1.3 Health Promotion and Education

Program Objective(s): To improve the level of awareness of individuals and the community concerning the benefits of a healthy lifestyle.

Program Description: Promotion of health education through the production of multi-lingual leaflets, booklets, posters, audio-visual programs and provision of information to the public about health risks and the availability of health services.

Activities:

	Average Staffing	
	1987-88	1988-89
Health information and translation services	3	3
Health education services	<u>16</u>	<u>16</u>
	19	19

Summary of Payments:

	Total Payments		Consolidated Fund		
	1987-88		1987-88		1988-89
	Estimate	Actual	Estimate	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000
Recurrent Services:					
Employee related payments	625	838	670	838	670
Maintenance and working expenses	651	650	705	650	705
Plant and equipment -					
Purchase of motor vehicles	4	...	...	4	...
Other services -					
Special Health Promotions Program	9,583	10,466	10,804	10,466	10,804
Consolidated Fund - Recurrent Services	10,863	11,954	12,179	11,954	12,179

Program Receipts paid into Consolidated Fund

	Estimate	Actual	Estimate
	\$000	\$000	\$000
Commonwealth Payment for National Better Health Program	340

Policy Area: 3. Health

Policy Sector: 3.3 Public Health (Including Inspection Services)

(Refer green tables in Budget Paper No. 2)

MINISTER FOR HEALTH AND MINISTER FOR THE ARTS

30 DEPARTMENT OF HEALTH

30.1 Public Health Services

30.1.4 Blood Transfusion Service

Program Objective(s): To ensure that an adequate supply of blood and blood related products is made available to meet medical requirements.

Program Description: Provision of financial assistance to the Australian Red Cross Blood Transfusion Services in its primary role of providing a blood collection and transfusion service to persons and medical establishments in need. (Note: This program excludes transfusion services undertaken within area health services and public hospitals)

Activities:

	Average Staffing
	1987-88 1988-89
Administration of assistance	... ...

Summary of Payments:

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Other services -						
Payment to the Australian Red Cross Blood Transfusion Service	12,797	12,611	13,693	12,797	12,611	13,693
Consolidated Fund - Recurrent Services	12,797	12,611	13,693	12,797	12,611	13,693
Capital Works and Services:						
Minor Works	935	910	1,086	935	910	1,086
Consolidated Fund - Capital Works and Services	935	910	1,086	935	910	1,086
Consolidated Fund - Total	13,732	13,521	14,779	13,732	13,521	14,779

Program Receipts paid into Consolidated Fund

	Estimate	Actual	Estimate
	\$000	\$000	\$000
Commonwealth Payment for Blood Transfusion Service - Recurrent	4,050	4,399	4,537
Capital	467	234	543
Commonwealth Funds to Combat the Disease AIDS	1,042	971	1,010

Policy Area: 3. Health
 Policy Sector: 3.3 Public Health (Including Inspection Services)
 (Refer green tables in Budget Paper No. 2)

MINISTER FOR HEALTH AND MINISTER FOR THE ARTS

30 DEPARTMENT OF HEALTH

30.1 Public Health Services

30.1.5 External Research

Program Objective(s): To foster research into specific health areas.

Program Description: Provision of grants and financial assistance to agencies and groups undertaking health research and associated education. (Note: This program excludes grants made under program 30.2.2 Services Specifically for Drug and Alcohol Dependent Persons.)

Activities:

	Average Staffing
	1987-88 1988-89
Administration of assistance	... ...

Summary of Payments:

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Grants and subsidies -						
Cancer education and research including grants to universities for research	300	300	318	300	300	318
Multiple Sclerosis Society NSW	150	150	159	150	150	159
Dental Health Education and Research Foundation	25	25	27	25	25	27
National Heart Foundation	100	100	106	100	100	106
Grants for promotion of research	2,090	2,090	2,480	2,090	2,090	2,480
Consolidated Fund - Recurrent Services	2,665	2,665	3,090	2,665	2,665	3,090

Policy Area: 3. Health

Policy Sector: 3.3 Public Health (Including Inspection Services)

(Refer green tables in Budget Paper No. 2)

MINISTER FOR HEALTH AND MINISTER FOR THE ARTS

30 DEPARTMENT OF HEALTH

30.1 Public Health Services

30.1.6 Other Public Health Services

Program Objective(s): To reduce health risks to the community through the provision of support to health projects and activities.

Program Description: Provision of financial assistance to immunisation campaigns conducted by local councils, the campaign for reduction of maternal and infant mortality and conducting of other activities to meet special health needs. Payment of the burial costs of deceased destitute persons.

Activities:

	Average Staffing	
	1987-88	1988-89
Administration of assistance

Summary of Payments:

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Other services -						
Expenses in connection with immunisation campaign	275	234	292	275	234	292
Expenses for campaign for reduction of maternal and infant mortality	12	12	13	12	12	13
Burial costs of destitute persons	61	64	65	61	64	65
Bicentennial Measles Campaign	241	482	...	241	482	...
Consolidated Fund - Recurrent Services	589	792	370	589	792	370
Capital Works and Services:						
Fluoridation subsidies and school dental scheme	262	325	177	262	325	177
Hunters Hill - radiation minimisation	171	29	171	171	29	171
Consolidated Fund - Capital Works and Services	433	354	348	433	354	348
Consolidated Fund - Total	1,022	1,146	718	1,022	1,146	718

MINISTER FOR HEALTH AND MINISTER FOR THE ARTS

30 DEPARTMENT OF HEALTH

30.1 Public Health Services

30.1.6 Other Public Health Services (cont)

Program Receipts paid into Consolidated Fund

Commonwealth Payment for National Campaign Against Measles

Estimate	Actual	Estimate
\$000	\$000	\$000
448	448	...

Policy Area: 3. Health

Policy Sector: 3.3 Public Health (Including Inspection Services)
(Refer green tables in Budget Paper No. 2)

MINISTER FOR HEALTH AND MINISTER FOR THE ARTS

30 DEPARTMENT OF HEALTH

30.2 Delivery of Health Services

30.2.1 Health Transport

Program Objective(s): To ensure appropriately equipped and staffed health transport services are available.

Program Description: Provision of land and air based emergency transport and authorised non-emergency transport services in co-operation with other organisations, to persons and medical establishments in need. Includes the Ambulance Intensive Care Unit and the Air Ambulance Service. (Note: This program excludes transport services undertaken directly by area health services and public hospitals.)

Activities:

	Average Staffing	
	1987-88	1988-89
Ambulance services	1,887	1,992
Management supervision	102	102
Administration and maintenance	<u>369</u>	<u>369</u>
	2,358	2,463

Summary of Payments:

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	83,259	86,183	99,589	82,859	85,875	99,589
Maintenance and working expenses	16,480	16,702	18,089	16,480	16,702	18,089
Plant and equipment -						
Purchase of motor vehicles	150	167	200	150	167	200
Purchase of replacement Ambulances	6,500	6,047	7,000	6,500	6,047	7,000
Grants and subsidies -						
Grants to Queensland Ambulance Brigade	130	130	140	130	130	140
Other services -						
Air Ambulance Service operating costs	5,000	4,864	5,300	5,000	4,864	5,300
Total, Recurrent Services	111,519	114,093	130,318			
less other funds available	-400	-308	...			
Consolidated Fund - Recurrent Services	111,119	113,785	130,318	111,119	113,785	130,318
Capital Works and Services:						
Ambulance stations - new buildings, acquisition of sites, minor works and equipment	3,414	3,175	7,360	3,414	3,175	7,360
Consolidated Fund - Capital Works and Services	3,414	3,175	7,360	3,414	3,175	7,360
Consolidated Fund - Total	114,533	116,960	137,678	114,533	116,960	137,678

MINISTER FOR HEALTH AND MINISTER FOR THE ARTS

30 DEPARTMENT OF HEALTH

30.2 Delivery of Health Services

30.2.1 Health Transport (cont)

Program Receipts paid into Consolidated Fund

Transport fees
Other ambulance receipts

Estimate	Actual	Estimate
\$000	\$000	\$000
28,500	26,888	28,500
3,750	4,277	4,300

Policy Area: 3. Health
Policy Sector: 3.2 Community and Other Support Services
(Refer green tables in Budget Paper No. 2)

MINISTER FOR HEALTH AND MINISTER FOR THE ARTS

30 DEPARTMENT OF HEALTH

30.2 Delivery of Health Services

30.2.2 Services Specifically for Drug and Alcohol Dependent Persons

Program Objective(s): To reduce the incidence of drug and alcohol abuse and related problems and assist in the rehabilitation of addicted persons.

Program Description: Provides education, counselling and treatment in relation to the clinical aspect of drug and alcohol related problems and promotion and development of relevant training programs. (Note: This program excludes drug and alcohol services provided directly by area health services and public hospitals.)

Activities:

	Average Staffing	
	1987-88	1988-89
Administration of assistance to organisations and counselling	30	57

Summary of Payments:

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	1,511	1,615	2,362	1,501	1,614	2,362
Maintenance and working expenses	2,832	591	786	2,832	591	786
Plant and equipment -						
Purchase of motor vehicles	24	30	2	24	30	2
Grants and subsidies -						
Voluntary organisations	5,199	5,680	7,092	5,199	5,680	7,092
Other services -						
Joint State/Commonwealth program against drug abuse	6,646	6,710	7,929	6,646	6,710	7,929
Payments towards area health services and public hospitals' operating costs	...	760	2,369	...	760	2,369
Total, Recurrent Services	16,212	15,386	20,540			
less other funds available	-10	-1	...			
Consolidated Fund - Recurrent Services	16,202	15,385	20,540	16,202	15,385	20,540

MINISTER FOR HEALTH AND MINISTER FOR THE ARTS

30 DEPARTMENT OF HEALTH

30.2 Delivery of Health Services

30.2.2 Services Specifically for Drug and Alcohol Dependent Persons (cont)

Program Receipts paid into Consolidated Fund

Patient fees and other funds
Commonwealth payment for drug education campaigns

Estimate	Actual	Estimate
\$000	\$000	\$000
70	8	8
4,365	4,686	3,964

Policy Area: 3. Health
Policy Sector: 3.3 Public Health (Including Inspection Services)
(Refer green tables in Budget Paper No. 2)

MINISTER FOR HEALTH AND MINISTER FOR THE ARTS

30 DEPARTMENT OF HEALTH

30.2 Delivery of Health Services

30.2.3 Support for Area Health Services and Public Hospitals

Program Objective(s): To ensure a comprehensive and accessible range of health services and a high standard of patient care for the community.

Program Description: Provision of financial support to area health services, public hospitals and related organisations providing acute and chronic medical, surgical, dental and community health services.

Summary of Payments:

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Other services -						
Payments towards area health services and public hospitals' operating costs*	2,757,241	2,783,503	3,053,533	2,374,973	2,426,707	2,615,212
Total, Recurrent Services	2,757,241	2,783,503	3,053,533			
plus funding for program carryover	...	21,229	...	...	...	...
less other funds available	-382,268	-378,025	-438,321			
Consolidated Fund - Recurrent Services	2,374,973	2,426,707	2,615,212	2,374,973	2,426,707	2,615,212
Capital Works and Services:						
Acquisition of sites, new buildings, improvements, additions; grants and staff accommodation	160,460	154,859	170,553	23,268	47,095	22,808
Total, Capital Works and Services	160,460	154,859	170,553			
less private borrowings and other funds available	-137,192	-107,764	-147,745	...	...	...
Consolidated Fund - Capital Works and Services	23,268	47,095	22,808	23,268	47,095	22,808
Consolidated Fund - Total	2,398,241	2,473,802	2,638,020	2,398,241	2,473,802	2,638,020

* Payments towards area health services and public hospitals' operating costs include private patient fees and other hospital revenue to reflect gross expenditure.

MINISTER FOR HEALTH AND MINISTER FOR THE ARTS

30 DEPARTMENT OF HEALTH

30.2 Delivery of Health Services

30.2.3 Support for Area Health Services and Public Hospitals (cont)

Program Receipts paid into Consolidated Fund

	Estimate	Actual	Estimate
	\$000	\$000	\$000
Poker machine taxation	199,000	211,199	229,000
GIO third party payments	24,600	25,523	27,500
Receipts for services rendered	500	...	375
Commonwealth payments:			
Recurrent -			
Identified health grant	676,386	674,008	...
Medicare	432,674	443,156	...
Waiting list reduction program	9,000	8,641	9,573
Hospital funding grant	...	...	1,076,200
Geriatric assessments	2,530	2,615	4,530
Program of aids for disabled persons	3,415	3,415	...
Home nursing services (HACC program)	8,000	13,608	14,000
Funds to combat the disease AIDS	2,258	3,821	4,211
Liver and heart transplants	1,240	1,270	690
Pharmaceutical benefits	...	27	...
Nurses education	...	...	4,656
Women's health screening	...	...	432
Capital -			
Teaching hospitals grants for technology improvements	17,411	26,396	...
Teaching hospitals enhancement program	...	...	8,312
Lithotripsy facility - grant	450	450	450
Resonance imaging facility - grant	730	730	730

Policy Area: 3. Health

Policy Sector: 3.1 Area Health Services and Other Health Services

(Refer green tables in Budget Paper No. 2)

MINISTER FOR HEALTH AND MINISTER FOR THE ARTS

30 DEPARTMENT OF HEALTH

30.2 Delivery of Health Services

30.2.4 External Health Services

Program Objective(s): To assist groups and agencies external to the Department of Health providing health and support services to the public.

Program Description: Provision of grants and financial assistance to voluntary and charitable organisations and other agencies or groups providing health care. Provision of travelling and accommodation assistance to isolated persons requiring medical care.

Activities:

	Average Staffing
	1987-88 1988-89
Administration of grants	... ...

Summary of Payments:

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Grants and subsidies -						
Voluntary organisations	...	1,193	1,362	...	1,193	1,362
N.S.W. Institute of Psychiatry	579	579	613	579	579	613
Charitable and non-profit hospitals	16	...	...	16	...	...
Medical practitioners in country areas	37	24	39	37	24	39
Bureau of Medical Inspection, Broken Hill	44	36	47	44	36	47
Royal Far West Children's Health Scheme	86	...	1,921	86	...	1,921
Royal Australian College of General Practitioners	30	30	32	30	30	32
Royal Flying Doctor Service	825	875	875	825	875	875
Independent Living Centre	241	241	323	241	241	323
Other services -						
Isolated Patients Travel and Accommodation Assistance Scheme	4,414	4,774	4,634	4,414	4,774	4,634
The State Cancer Registry - operating expenses	305	305	323	305	305	323
Consolidated Fund - Recurrent Services	6,577	8,057	10,169	6,577	8,057	10,169

Program Receipts paid into Consolidated Fund

	Estimate	Actual	Estimate
	\$000	\$000	\$000
Commonwealth payment - isolated patients' travel and accommodation	4,414	4,774	...
Commonwealth payment for Royal Far West Children's Health Scheme	...	...	1,830

Policy Area: 3. Health

Policy Sector: 3.4 Other Health (Including General Administration)

(Refer green tables in Budget Paper No. 2)

MINISTER FOR HEALTH AND MINISTER FOR THE ARTS

30 DEPARTMENT OF HEALTH

30.2 Delivery of Health Services

30.2.5 Support for the United Dental Hospital and Remote Dental Services

Program Objective(s): To ensure accessibility of dental services to eligible pensioners and other necessitous persons.

Program Description: Financial support to the United Dental Hospital which provides acute dental services to eligible pensioners and other necessitous persons and is the principal training hospital for dental students. Assistance to necessitous persons in remote areas.

Activities: Administration of grants

Average Staffing
1987-88 1988-89

... ...

Summary of Payments:

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Other services -						
Western Shires Dental Scheme	35	35	37	35	35	37
Rural Dental Scheme	268	268	284	268	268	284
Payments towards area health services and public hospitals' operating costs*	12,564	12,960	13,651	12,257	12,680	13,329
Total, Recurrent Services	12,867	13,263	13,972			
<u>less</u> other funds available	-307	-280	-322			
Consolidated Fund - Recurrent Services	12,560	12,983	13,650	12,560	12,983	13,650

* Payments towards area health services and public hospitals' operating costs include private patient fees and other hospital revenue to reflect gross expenditure.

Policy Area: 3. Health

Policy Sector: 3.1 Area Health Services and Other Health Services
(Refer green tables in Budget Paper No. 2)

MINISTER FOR HEALTH AND MINISTER FOR THE ARTS

30 DEPARTMENT OF HEALTH

30.2 Delivery of Health Services

30.2.6 Services Specifically for Aborigines

Program Objective(s): To raise the health status of Aborigines.

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 specific services for Aborigines provided directly by area health services, public hospitals and general health services utilised by all members of the community).

Activities:

	Average Staffing	
	1987-88	1988-89
Aboriginal health services	107	107

Summary of Payments:

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	3,017	2,305	2,380	3,017	2,305	2,380
Maintenance and working expenses	968	557	605	968	557	605
Plant and equipment -						
Purchase of motor vehicles	50	36	85	50	36	85
Grants and subsidies -						
Voluntary organisations	...	1,076	2,120	...	1,076	2,120
Consolidated Fund - Recurrent Services	4,035	3,974	5,190	4,035	3,974	5,190

Policy Area: 3. Health

Policy Sector: 3.3 Public Health (Including Inspection Services)

(Refer green tables in Budget Paper No. 2)

MINISTER FOR HEALTH AND MINISTER FOR THE ARTS

30 DEPARTMENT OF HEALTH

30.2 Delivery of Health Services

30.2.7 Support for Community Services

Program Objective(s): To maintain and improve the health of the community through services that are complementary to those provided by area health services and public hospitals.

Program Description: Provision of a range of complementary health services with emphasis on women's health and grants to voluntary health organisations.

<u>Activities:</u>	Average Staffing	
	1987-88	1988-89
Medical	2	2
Nursing	40	40
Other health professionals	20	20
Clerical, administration and support services	<u>15</u>	<u>15</u>
	77	77

Summary of Payments:

	Total Payments		Consolidated Fund		
	1987-88		1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Approp.
	\$000	\$000	\$000	\$000	\$000
Recurrent Services:					
Employee related payments	3,300	2,804	2,780	3,300	2,780
Maintenance and working expenses	1,622	1,328	1,558	1,622	1,558
Plant and equipment -					
Purchase of motor vehicles	982	1,117	1,576	982	1,576
Grants and subsidies -					
Voluntary organisations	8,642	8,421	10,281	8,642	10,281
Consolidated Fund - Recurrent Services	14,546	13,670	16,195	14,546	16,195

Policy Area: 3. Health
Policy Sector: 3.2 Community and Other Support Services
(Refer green tables in Budget Paper No. 2)

MINISTER FOR HEALTH AND MINISTER FOR THE ARTS

30 DEPARTMENT OF HEALTH

30.2 Delivery of Health Services

30.2.8 Services Mainly for the Psychiatrically Ill

Program Objective(s): To ensure that an adequate standard of patient care is provided to the psychiatrically ill, to encourage their integration in the community and reduce the incidence of psychiatric illness.

Program Description: A comprehensive network of services provided by area health services, public hospitals, State hospitals and community based services for those suffering from psychiatric illness and/or psychological problems and development of preventative programs which meet the needs of specific client groups.

Activities:

	Average Staffing	
	1987-88	1988-89
Medical	145	145
Nursing	1,949	1,949
Other health professionals	196	196
Clerical, administration and support services	<u>1,362</u>	<u>1,317</u>
	3,652	3,607

Summary of Payments:

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	110,007	111,185	116,702	106,407	109,927	115,360
Maintenance and working expenses	16,653	17,811	19,148	16,653	17,811	19,148
Plant and equipment -						
Purchase of motor vehicles	74	-10	...	74	-10	...
Grants and subsidies -						
Voluntary organisations	...	696	766	...	696	766
Other services -						
Payments towards area health services and public hospitals' operating costs*	23,377	20,562	31,553	23,274	20,505	31,337
Total, Recurrent Services	150,111	150,244	168,169			
plus funding for program carryover	...	1,394	...	...	...	...
less other funds available	-3,703	-2,709	-1,558			
Consolidated Fund - Recurrent Services	146,408	148,929	166,611	146,408	148,929	166,611

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ESTIMATES 1988-89

MINISTER FOR HEALTH AND MINISTER FOR THE ARTS

30 DEPARTMENT OF HEALTH

30.2 Delivery of Health Services

30.2.8 Services Mainly for the Psychiatrically Ill (cont)

Summary of Payments: (cont)

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Capital Works and Services:						
Land acquisitions, building works upgrading	12,332	3,344	13,000	...	...	10,000
Total, Capital Works and Services	12,332	3,344	13,000			
less private borrowings and other funds available	-12,332	-3,344	-3,000	...	...	...
Consolidated Fund - Capital Works and Services	...	...	10,000	...	...	10,000
Consolidated Fund - Total	146,408	148,929	176,611	146,408	148,929	176,611

* Payments towards area health services and public hospitals' operating costs include private patient fees and other hospital revenue to reflect gross expenditure.

Program Receipts paid into Consolidated Fund

	Estimate	Actual	Estimate
	\$000	\$000	\$000
Patient fees and other funds	13,260	14,295	16,776
Commonwealth re-imbusement for pharmaceutical benefits	1,335	1,230	192

Policy Area: 3. Health

Policy Sector: 3.1 Area Health Services and Other Health Services

(Refer green tables in Budget Paper No. 2)

MINISTER FOR HEALTH AND MINISTER FOR THE ARTS

30 DEPARTMENT OF HEALTH

30.2 Delivery of Health Services

30.2.9 Services Mainly for the Developmental Disabled

Program Objective(s): To ensure a high standard of care for the developmental disabled which will allow as far as possible such persons to lead normal patterns of life within the community.

Program Description: Provision of an appropriate range of residential and other services for the treatment and care of persons with developmental disabilities, both physical and intellectual.

Activities:

	Average Staffing	
	1987-88	1988-89
Medical	26	26
Nursing	1,444	1,444
Other health professionals	111	111
Clerical, administration and support services	<u>897</u>	<u>830</u>
	2,478	2,411

Summary of Payments:

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	73,043	78,205	83,024	72,243	78,982	81,594
Maintenance and working expenses	10,509	12,740	13,138	10,509	12,740	13,138
Plant and equipment -						
Purchase of motor vehicles	12	18	...	12	18	...
Grants and subsidies -						
Voluntary organisations	...	1,061	355	...	1,061	355
Other services -						
Payments towards area health services and public hospitals' operating costs*	45,882	40,598	58,200	45,246	39,992	57,285
Total, Recurrent Services	129,446	132,622	154,717			
plus funding for program carryover	...	1,564	...	...	...	...
less other funds available	-1,436	-1,393	-2,345			
Consolidated Fund - Recurrent Services	128,010	132,793	152,372	128,010	132,793	152,372

MINISTER FOR HEALTH AND MINISTER FOR THE ARTS

30 DEPARTMENT OF HEALTH

30.2 Delivery of Health Services

30.2.9 Services Mainly for the Developmental Disabled (cont)

Summary of Payments:

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Capital Works and Services: Land acquisitions, building works upgrading	4,435	4,659	10,000	...	...	10,000
Total, Capital Works and Services less private borrowings and other funds available	4,435	4,659	10,000	...	...	...
	-4,435	-4,659	...	...	...	...
Consolidated Fund - Capital Works and Services	...	...	10,000	...	...	10,000
Consolidated Fund - Total	128,010	132,793	162,372	128,010	132,793	162,372

* Payments towards area health services and public hospitals' operating costs include private patient fees and other hospital revenue to reflect gross expenditure.

Program Receipts paid into Consolidated Fund

	Estimate	Actual	Estimate
	\$000	\$000	\$000
Patient fees etc	8,100	9,497	11,176
Commonwealth reimbursement for pharmaceutical benefits	827	711	112

Policy Area: 3. Health
Policy Sector: 3.2 Community and Other Support Services
(Refer green tables in Budget Paper No. 2)

MINISTER FOR HEALTH AND MINISTER FOR THE ARTS

30 DEPARTMENT OF HEALTH

30.2 Delivery of Health Services

30.2.10 Services Mainly for the Aged and Disabled

Program Objective(s): To ensure that an appropriate health service for the aged and disabled is provided, consistent with the nature of the individual's health care needs.

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

Activities:

	Average Staffing	
	1987-88	1988-89
Medical	21	21
Nursing	618	618
Other medical professionals	57	57
Clerical, administration and support services	<u>419</u>	<u>405</u>
	1,115	1,101

Summary of Payments:

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	31,248	33,120	33,796	30,798	33,339	32,616
Maintenance and working expenses	5,491	5,195	5,618	5,491	5,195	5,618
Other services -						
Payments towards area health services and public hospitals' operating costs*	66,988	70,325	73,352	29,102	35,046	34,077
Total, Recurrent Services	103,727	108,640	112,766			
plus funding for program carryover	...	1,290	...	...	...	...
less other funds available	-38,336	-36,350	-40,455			
Consolidated Fund - Recurrent Services	65,391	73,580	72,311	65,391	73,580	72,311

MINISTER FOR HEALTH AND MINISTER FOR THE ARTS

30 DEPARTMENT OF HEALTH

30.2 Delivery of Health Services

30.2.10 Services Mainly for the Aged and Disabled (cont)

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Capital Works and Services:						
Minor Works	6,080	7,214	9,026	...	...	...
	6,080	7,214	9,026			
Total, Capital Works and Services less private borrowings and other funds available	-6,080	-7,214	-9,026	...	...	...
Consolidated Fund - Capital Works and Services	...	...	...	...	...	...
Consolidated Fund - Total	65,391	73,580	72,311	65,391	73,580	72,311

* Payments towards area health services and public hospitals' operating costs include private patient fees and other hospital revenue to reflect gross expenditure.

Program Receipts paid into Consolidated Fund

	Estimate	Actual	Estimate
	\$000	\$000	\$000
Patient fees and other funds	3,970	5,340	6,258
Nursing home benefits	11,000	12,981	11,000
Commonwealth reimbursement for pharmaceutical benefits	1,183	931	144

Policy Area: 3. Health

Policy Sector: 3.1 Area Health Services and Other Health Services

(Refer green tables in Budget Paper No. 2)

MINISTER FOR HEALTH AND MINISTER FOR THE ARTS

30 DEPARTMENT OF HEALTH

30.2 Delivery of Health Services

30.2.11 Prison Medical Service

Program Objective(s): To ensure that a comprehensive, co-ordinated and appropriate health service is provided to prisoners.

Program Description: Provision of medical and surgical services to prisoners in State gaols.

Activities:

	Average Staffing	
	1987-88	1988-89
Prison medical service	203	206

Summary of Payments:

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	6,099	5,374	6,789	6,059	5,472	6,683
Maintenance and working expenses	2,119	1,623	2,190	2,119	1,623	2,190
Total, Recurrent Services	8,218	6,997	8,979			
plus funding for program carryover	...	106	...	...	...	...
less other funds available	-40	-8	-106			
Consolidated Fund - Recurrent Services	8,178	7,095	8,873	8,178	7,095	8,873

Program Receipts paid into Consolidated Fund

	Estimate	Actual	Estimate
	\$000	\$000	\$000
Other state hospital revenue	...	18	19
Commonwealth reimbursement for pharmaceutical benefits	380	336	52

Policy Area: 3. Health

Policy Sector: 3.1 Area Health Services and Other Health Services

(Refer green tables in Budget Paper No. 2)

MINISTER FOR HEALTH AND MINISTER FOR THE ARTS

30 DEPARTMENT OF HEALTH

30.3 Administrative and Support Services

30.3.1 Registration of Health Services Personnel

Program Objective(s): To protect persons receiving health services by ensuring that health professionals and other associated groups are suitably qualified and comply with professional and ethical standards.

Program Description: Administration of the educational, professional and ethical standards required for the registration of health professional and associated employment groups including medical practitioners, dentists, pharmacists, nurses, etc.

Activities:

	Average Staffing	
	1987-88	1988-89
Administration of registration requirements	44	30

Summary of Payments:

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	1,106	1,039	905	1,106	1,039	905
Maintenance and working expenses	821	622	729	821	622	729
Grants and subsidies - Australian Medical Council	34	...	...	34	...	...
Consolidated Fund - Recurrent Services	1,961	1,661	1,634	1,961	1,661	1,634

Program Receipts paid into Consolidated Fund

	Estimate	Actual	Estimate
	\$000	\$000	\$000
Registration fees	2,830	1,560	1,641

Policy Area: 3. Health

Policy Sector: 3.4 Other Health (Including General Administration)
(Refer green tables in Budget Paper No. 2)

MINISTER FOR HEALTH AND MINISTER FOR THE ARTS

30 DEPARTMENT OF HEALTH

30.3 Administrative and Support Services

30.3.2 Advisory and Technical Support Services

Program Objective(s): To improve the management systems within area health services, public hospitals and other health care areas.

Program Description: Co-ordination of computerisation and provision of non-clinical technical support for area health services, public hospitals and other health care facilities.

Activities:

	Average Staffing	
	1987-88	1988-89
Computer development	34	35
Consulting and engineering service	19	19
Hospitals facilities planning service	<u>23</u>	<u>23</u>
	76	77

Summary of Payments:

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	2,600	2,623	2,844	2,600	2,623	2,844
Maintenance and working expenses	194	405	250	194	405	250
Plant and equipment -						
Purchase of motor vehicles	4	2	6	4	2	6
Consolidated Fund - Recurrent Services	2,798	3,030	3,100	2,798	3,030	3,100

Policy Area: 3. Health

Policy Sector: 3.4 Other Health (Including General Administration)

(Refer green tables in Budget Paper No. 2)

MINISTER FOR HEALTH AND MINISTER FOR THE ARTS

30 DEPARTMENT OF HEALTH

30.3 Administrative and Support Services

30.3.3 Administration, Finance, Planning and Policy Development

Program Objective(s): To maintain an effective administrative and planning service to support the implementation and review of the Government's health policies and programs.

Program Description: Provision of administrative, financial, planning, research and policy development services required to maintain and improve health services and oversight the delivery of health services. Monitoring of the financial performance of area health services, public hospitals and other operational units. Identification of health care needs and development of state wide strategic plans and regional health service plans. Development and administration of industrial relations policy.

Activities:

	Average Staffing	
	1987-88	1988-89
Ministerial services	15	13
Senior management	18	18
Budgetary and accounting services	158	158
Personnel and staffing services	97	98
Information services	59	59
Administrative support services	<u>419</u>	<u>369</u>
	766	715

Summary of Payments:

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	24,793	25,032	25,551	24,793	25,032	25,551
Maintenance and working expenses	9,006	9,485	10,574	9,006	9,485	10,574
Plant and equipment -						
Purchase of motor vehicles	220	86	219	220	86	219
Purchase of computers and related payments	1,000	1,000	910	...	...	...
Other services -						
Overseas visits	...	49	...	...	49	...
Staff development and training expenses	245	245	300	245	245	300
Staff Recruitment campaign - expenses	54	103	57	54	103	57
Payments in respect of verdicts against the Department	50	5	50	50	5	50

MINISTER FOR HEALTH AND MINISTER FOR THE ARTS

30 DEPARTMENT OF HEALTH

30.3 Administrative and Support Services

30.3.3 Administration, Finance, Planning and Policy Development (cont)

Summary of Payments: (cont)

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Payments, as Acts of Grace, in respect of claims for compensation, etc.	20	22	20	20	22	20
Total, Recurrent Services	35,388	36,027	37,681			
<u>less</u> other funds available	-1,000	-1,000	-910			
Consolidated Fund - Recurrent Services	34,388	35,027	36,771	34,388	35,027	36,771

Program Receipts paid into Consolidated Fund

Receipts for services rendered

Estimate	Actual	Estimate
\$000	\$000	\$000
221	211	249

Policy Area: 3. Health

Policy Sector: 3.4 Other Health (Including General Administration)

(Refer green tables in Budget Paper No. 2)

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ESTIMATES 1988-89

MINISTER FOR HEALTH AND MINISTER FOR THE ARTS

Program Structure	1987-88		1988-89 Approp.
	Approp.	Actual	
	\$000	\$000	\$000
31 MINISTRY FOR THE ARTS			
Program Area 31.1: <u>Support of Cultural Activities</u>			
Programs:			
31.1.1 Policy Co-ordination and Support of Cultural Activities	22,997	22,068	16,781
31.1.2 State Library and Support of Library Services	47,843	49,025	33,051
31.1.3 The Australian Museum	18,158	16,951	13,568
31.1.4 Museum of Applied Arts and Sciences	25,618	27,347	26,038
31.1.5 Preservation of Historic Houses	2,468	2,391	2,701
31.1.6 Preservation and Management of Government Records	2,191	2,236	2,606
31.1.7 Art Gallery	21,378	17,630	12,781
31.1.8 New South Wales Film and Television Office	...	...	2,545
31.1.9 Sydney Opera House	14,811	14,811	17,342
31.1.10 Support of the New South Wales Film Industry	5,250	5,250	...
<u>Total, 31.1 Support of Cultural Activities</u>	160,714	157,709	127,413
TOTAL, MINISTRY FOR THE ARTS	160,714	157,709	127,413

Summaries of payments from all funds, including the Consolidated Fund, are contained in the green tables in Budget Paper No. 2 - "Budget Information".

MINISTER FOR HEALTH AND MINISTER FOR THE ARTS

31 MINISTRY FOR THE ARTS

31.1 Support of Cultural Activities

31.1.1 Policy Co-ordination and Support of Cultural Activities

Program Objective(s): To co-ordinate and promote cultural activities and the State's cultural institutions.

Program Description: The provision of advice to the Government on arts and cultural matters, the implementation of programs of assistance for arts and cultural development, and the co-ordination of the State cultural institutions.

Activities:

	Average Staffing	
	1987-88	1988-89
Policy co-ordination and administration	15	22
Arts development (policy and projects), including cultural grants funds	10	13
Ministerial staff	...	5
Co-ordination of heritage function	<u>14</u>	<u>15</u>
	39	55

Summary of Payments:

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	1,096	1,087	1,775	1,096	1,086	1,775
Maintenance and working expenses	191	183	443	191	183	443
Plant and equipment -						
Purchase of computers and related payments	7	7	20	7	7	20
Grants and subsidies -						
Sydney Entertainment Centre	7,720	5,993	5,000	7,720	5,993	5,000
Support of cultural, literary, musical, dramatic and artistic activities	8,200	8,200	8,575	8,200	8,200	8,575
Other services -						
Carnivale	435	458	474	400	400	424
Heritage Week	65	65	70	65	65	70
Sydney Committee Ltd	364	364	364	364	364	364
Australian Children's Television Foundation	110	110	110	110	110	110
Total, Recurrent Services	18,188	16,467	16,831			
less other funds available	-35	-59	-50			
Consolidated Fund - Recurrent Services	18,153	16,408	16,781	18,153	16,408	16,781

MINISTER FOR HEALTH AND MINISTER FOR THE ARTS

31 MINISTRY FOR THE ARTS

31.1 Support of Cultural Activities

31.1.1 Policy Co-ordination and Support of Cultural Activities (cont)

Summary of Payments: (cont)

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Capital Works and Services: Building works	6,444	7,960	...	4,844	5,660	...
Total, Capital Works and Services less other funds available	6,444 -1,600	7,960 -2,300	... ...		
Consolidated Fund - Capital Works and Services	4,844	5,660	...	4,844	5,660	...
Consolidated Fund - Total	22,997	22,068	16,781	22,997	22,068	16,781

NB: Actual Consolidated Fund Payments for 1987-88 in respect of this Program are not subject to the Auditor-General's Report. For certified payments for 1987-88 see Supplementary Statements in the Appendix of Volume 2 of this Budget Paper.

Policy Area: 6. Recreation and Culture

Policy Sector: 6.2 Cultural Facilities and support of the Arts
(Refer green tables in Budget Paper No. 2)

MINISTER FOR HEALTH AND MINISTER FOR THE ARTS

31 MINISTRY FOR THE ARTS

31.1 Support of Cultural Activities

31.1.2 State Library and Support of Library Services

Program Objective(s): To promote, provide and maintain library services for the public through the State Library and through co-operation with local libraries and other libraries and information agencies.

Program Description: The provision of a major source of recorded knowledge for reference, advanced study and research. Payment of subsidies to supplement the resources of other libraries, particularly the public libraries. Advice and assistance to local government authorities and libraries on the provision and maintenance of public library services.

Activities:

	Average Staffing	
	1987-88	1988-89
General Reference Library	65	68
Mitchell Library and Dixon Library	61	66
Extension services (including State Film Library, Adult Education library, etc.)	53	61
Technical services (acquisition, cataloguing, etc.)	100	104
Support of public libraries	10	10
Administration	70	85
	359	394

Summary of Payments:

	Total Payments		Consolidated Fund					
	1987-88		1988-89		1987-88		1988-89	
	Estimate	Actual	Estimate	Approp.	Actual	Approp.		
	\$000	\$000	\$000	\$000	\$000	\$000		
Recurrent Services:								
Employee related payments	9,085	8,594	10,915	8,988	8,594	10,715		
Maintenance and working expenses	3,737	3,049	4,967	3,068	3,049	3,993		
Plant and equipment -								
Other major plant and equipment	200	199	230	200	199	230		
Grants and subsidies -								
Subsidies to councils and other organisations for library services	12,100	12,100	12,100	12,100	12,100	12,100		
Acquisition of books, manuscripts, painting, pictures, and films	1,982	1,965	2,185	1,690	1,690	1,900		

MINISTER FOR HEALTH AND MINISTER FOR THE ARTS

31 MINISTRY FOR THE ARTS

31.1 Support of Cultural Activities

31.1.2 State Library and Support of Library Services (cont)

Summary of Payments: (cont)

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Other services -						
New South Wales - Tokyo "Sister State" Relationship	7	6	9	7	6	9
Information and help service to disabled people and their families	140	139	...	140	139	...
State Library Foundation	...	41	400	...	...	400
Total, Recurrent Services	27,251	26,093	30,806			
<u>less</u> other funds available	-1,058	-316	-1,459			
Consolidated Fund - Recurrent Services	26,193	25,777	29,347	26,193	25,777	29,347
Capital Works and Services:						
General works and services	1,146	177	2,391	1,146	177	2,391
Building works	20,504	23,071	1,313	20,504	23,071	1,313
Consolidated Fund - Capital Works and Services	21,650	23,248	3,704	21,650	23,248	3,704
Consolidated Fund - Total	47,843	49,025	33,051	47,843	49,025	33,051

Policy Area: 6. Recreation and Culture
 Policy Sector: 6.2 Cultural Facilities and support of the Arts
 (Refer green tables in Budget Paper No. 2)

MINISTER FOR HEALTH AND MINISTER FOR THE ARTS

31 MINISTRY FOR THE ARTS

31.1 Support of Cultural Activities

31.1.3 The Australian Museum

Program Objective(s): To promote knowledge about the natural environment of Australia with particular emphasis on the natural sciences of biology, anthropology and geology.

Program Description: The collection and research of specimens relating to knowledge of man's cultural heritage and natural environment (e.g. animals, rocks, minerals and anthropological artefacts). Dissemination of information to the public, industry and Government through exhibits, education programs and special advice. Administration of the Australian Museum.

Activities:

	Average Staffing	
	1987-88	1988-89
Scientific research	80	87
Education programs (including travelling museum)	13	14
Development and maintenance of exhibitions	27	31
Community relations	11	13
Administration	<u>73</u>	<u>74</u>
	204	219

Summary of Payments:

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	5,849	5,872	6,954	5,849	5,872	6,954
Maintenance and working expenses	1,969	1,977	2,667	1,969	1,977	2,592
Plant and equipment -						
Purchase of computers and related payments	40	175	...	40	175	...
Other major plant and equipment	610	475	300	610	475	300
Grants and subsidies -						
Annual endowment to Australian Museum Trust	...	...	...	300	300	300
Other services -						
Special projects	3,316	3,585	3,958	350	350	350
Total, Recurrent Services	11,784	12,084	13,879			
less other funds available	-2,666	-2,935	-3,383			
Consolidated Fund - Recurrent Services	9,118	9,149	10,496	9,118	9,149	10,496

MINISTER FOR HEALTH AND MINISTER FOR THE ARTS

31 MINISTRY FOR THE ARTS

31.1 Support of Cultural Activities

31.1.3 The Australian Museum (cont)

Summary of Payments:

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Capital Works and Services: General works and services	9,040	7,802	3,072	9,040	7,802	3,072
Consolidated Fund - Capital Works and Services	9,040	7,802	3,072	9,040	7,802	3,072
Consolidated Fund - Total	18,158	16,951	13,568	18,158	16,951	13,568

Policy Area: 6. Recreation and Culture

Policy Sector: 6.2 Cultural Facilities and support of the Arts
(Refer green tables in Budget Paper No. 2)

MINISTER FOR HEALTH AND MINISTER FOR THE ARTS

31 MINISTRY FOR THE ARTS

31.1 Support of Cultural Activities

31.1.4 Museum of Applied Arts and Sciences

Program Objective(s): To promote understanding and appreciation of society's evolution in the fields of science, technology and the applied arts and of our cultural heritage.

Program Description: The collection of, conservation and research of artefacts and other materials relating to science, technology and the applied arts. Dissemination of information to the community, industry and government through exhibits, educational programs and special advice. Administration of the Museum of Applied Arts and Sciences, the Mint and Hyde Park Barracks Museums, Sydney Observatory, Museum on the Move (Train) and the Power House Museum.

<u>Activities:</u>	Average Staffing	
	1987-88	1988-89
Collections (curatorial, conservation/restoration, registration, library and pictorial)	90	98
Communications (community services, exhibition development, graphics and publications, marketing)	110	126
Services and administration (public venues, personnel, house services, security, technical services)	164	196
Project - Power House Stage 2	46	46
	410	466

Summary of Payments:

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	9,923	9,442	12,792	8,745	9,281	12,053
Maintenance and working expenses	8,538	4,752	10,556	5,756	4,752	10,556
Plant and equipment -						
Purchase of motor vehicles	...	...	29	...	...	29
Other major plant and equipment	257	257	264	257	257	264
Grants and subsidies -						
Matching contribution by Government towards costs - Museum of Applied Arts and Sciences	200	200	200	200	200	200
Other services -						
Purchase, restoration and display of Museum exhibits	19,335	22,211	3,884	110	2,210	110
Train development	200	377	...	200	177	...
Total, Recurrent Services	38,453	37,239	27,725			
less other funds available	-23,185	-20,362	-4,513			
Consolidated Fund - Recurrent Services	15,268	16,877	23,212	15,268	16,877	23,212

MINISTER FOR HEALTH AND MINISTER FOR THE ARTS

31 MINISTRY FOR THE ARTS

31.1 Support of Cultural Activities

31.1.4 Museum of Applied Arts and Sciences (cont)

Summary of Payments: (cont)

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Capital Works and Services:						
General works and services	327	58	516	327	58	516
Power House Museum	9,323	10,343	2,110	9,323	10,343	2,110
Space Theatre	700	69	200	700	69	200
Consolidated Fund - Capital Works and Services	10,350	10,470	2,826	10,350	10,470	2,826
Consolidated Fund - Total	25,618	27,347	26,038	25,618	27,347	26,038

Policy Area: 6. Recreation and Culture

Policy Sector: 6.2 Cultural Facilities and support of the Arts

(Refer green tables in Budget Paper No. 2)

MINISTER FOR HEALTH AND MINISTER FOR THE ARTS

31 MINISTRY FOR THE ARTS

31.1 Support of Cultural Activities

31.1.5 Preservation of Historic Houses.

Program Objective(s): To utilise and interpret historic properties related to the State's history and to promote public understanding and appreciation of the State's heritage.

Program Description: The conservation, management and maintenance of the museum houses and their grounds, which are vested in the Historic Houses Trust, and the provision of facilities for the visiting public.

Activities:

	Average Staffing	
	1987-88	1988-89
Elizabeth Bay House	8	7
Vaucluse House	14	13
Elizabeth Farm	8	8
Rouse Hill House	3	4
Meroogal	2	2
Central administration (Lyndhurst)	13	15
Seidler House	48	50

Summary of Payments:

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	1,129	1,050	1,336	1,129	1,050	1,321
Maintenance and working expenses	1,789	1,195	1,209	1,189	1,195	1,155
Plant and equipment -						
Other major plant and equipment	50	49	125	50	49	125
Grants and subsidies -						
Annual endowment to Historic Houses Trust	50	50	50	50	50	50
Other services -						
Exhibitions, restoration and other related expenditure	50	525	50	50	47	50
Total, Recurrent Services	3,068	2,869	2,770			
less other funds available	-600	-478	-69			
Consolidated Fund - Recurrent Services	2,468	2,391	2,701	2,468	2,391	2,701

Policy Area: 6. Recreation and Culture
Policy Sector: 6.2 Cultural Facilities and support of the Arts
(Refer green tables in Budget Paper No. 2)

MINISTER FOR HEALTH AND MINISTER FOR THE ARTS

31 MINISTRY FOR THE ARTS

31.1 Support of Cultural Activities

31.1.6 Preservation and Management of Government Records

Program Objective(s): To preserve, maintain and administer the State Archives and to promote efficient records management in the public sector.

Program Description: The control of the State Archives of New South Wales dating from 1788. Administration of Government Record Repositories at Kingswood and Shea's Creek and the Records Management office. Investigation and analysis of records procedures throughout the public sector and advice on ways of achieving sound records management procedures. Provision of facilities for public access to State Archives information.

<u>Activities:</u>	Average Staffing	
	1987-88	1988-89
	6	7
Reference services to the public	13	18
Control of the State Archives	11	14
Archives of Parliament House	1	1
Administering Government Record Repositories	27	28
Operation of Records Management Office	<u>5</u>	<u>7</u>
	63	75

Summary of Payments:

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	1,452	1,412	1,967	1,452	1,412	1,927
Maintenance and working expenses	531	514	597	531	514	597
Other services -						
Archives and records management, purchase and production of public archives	16	42	32	16	42	32
Production of geneological kits	100	70	50	100	70	50
Total, Recurrent Services	2,099	2,038	2,646			
<u>less</u> other funds available	...	...	-40			
Consolidated Fund - Recurrent Services	2,099	2,038	2,606	2,099	2,038	2,606
Capital Works and Services:						
Kingswood - new services block	92	198	...	92	198	...
Consolidated Fund - Capital Works and Services	92	198	...	92	198	...
Consolidated Fund - Total	2,191	2,236	2,606	2,191	2,236	2,606

MINISTER FOR HEALTH AND MINISTER FOR THE ARTS

31 MINISTRY FOR THE ARTS

31.1 Support of Cultural Activities

31.1.6 Preservation and Management of Government Records (cont)

Program Receipts paid into Consolidated Fund

Receipts for services rendered
Publication sales

Estimate	Actual	Estimate
\$000	\$000	\$000
339	296	525
200	188	200

Policy Area: 6. Recreation and Culture
Policy Sector: 6.2 Cultural Facilities and support of the Arts
(Refer green tables in Budget Paper No. 2)

MINISTER FOR HEALTH AND MINISTER FOR THE ARTS

31 MINISTRY FOR THE ARTS

31.1 Support of Cultural Activities

31.1.7 Art Gallery

Program Objective(s): To develop and maintain a collection of works of art for the benefit of the community. To increase knowledge and appreciation of art.

Program Description: Acquisition of works of art for public exhibition, promotion of public appreciation of art through education programs and art competition awards. Administration of the Art Gallery of New South Wales.

Activities:

	Average Staffing	
	1987-88	1988-89
Acquisition of art works	18	22
Exhibition of art works	63	72
Education (including travelling art show)	18	23
Administration	<u>26</u>	<u>27</u>
	125	144

Summary of Payments:

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	3,042	3,039	4,002	3,042	3,039	4,002
Maintenance and working expenses	1,405	1,312	2,061	1,405	1,312	2,046
Plant and equipment -						
Purchase of computers and related payments	35	35	50	35	35	50
Grants and subsidies -						
Art Gallery Foundation	400	400	400	400	400	400
Other services -						
Travelling art exhibitions	58	44	40	58	44	40
Purchase of works of art	1,124	1,436	1,000	330	330	350
Bookshop purchases	730	727	750	...	...	...
Exhibitions	1,057	978	1,051	48	48	51
Prizes and scholarships	50	49	80	...	...	...
Other expenses	233	192	130	...	...	...
Total, Recurrent Services	8,134	8,212	9,564			
less other funds available	-2,816	-3,004	-2,625			
Consolidated Fund - Recurrent Services	5,318	5,208	6,939	5,318	5,208	6,939

MINISTER FOR HEALTH AND MINISTER FOR THE ARTS

31 MINISTRY FOR THE ARTS

31.1 Support of Cultural Activities

31.1.7 Art Gallery (cont)

Summary of Payments: (cont)

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Capital Works and Services:						
General works and services	415	39	441	415	38	441
Building works	15,645	12,384	5,401	15,645	12,384	5,401
Total, Capital Works and Services	16,060	12,423	5,842			
less other funds available	...	-1	...			
Consolidated Fund - Capital Works and Services	16,060	12,422	5,842	16,060	12,422	5,842
Consolidated Fund - Total	21,378	17,630	12,781	21,378	17,630	12,781

Policy Area: 6. Recreation and Culture

Policy Sector: 6.2 Cultural Facilities and support of the Arts

(Refer green tables in Budget Paper No. 2)

MINISTER FOR HEALTH AND MINISTER FOR THE ARTS

31 MINISTRY FOR THE ARTS

31.1 Support of Cultural Activities

31.1.8 New South Wales Film and Television Office

Program Objective(s): To promote and assist the New South Wales film and television industry. To provide a centralised film-making service for government departments and authorities.

Program Description: To assist the N.S.W. Film and Television industry to develop and market film and television projects. Recommendations on applications by film-makers for government assistance. Arranging for the production of films for government authorities.

<u>Activities:</u>	Average Staffing	
	1987-88	1988-89
New South Wales Film and Television Office	...	7
Government Documentary Division	...	3
Australian Films Office, Inc. (Los Angeles)	...	2
	...	12

Summary of Payments:

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	568	...	...	568
Maintenance and working expenses	737	...	...	737
Other services -						
Script and project development	750	...	...	750
Promotion of the Industry	140	...	...	140
Assistance to industry organisations	100	...	...	100
Film marketing	150	...	...	150
Script readership fees	30	...	...	30
Film Archival prints	70	...	...	70
Consolidated Fund - Recurrent Services	2,545	...	...	2,545

The New South Wales Film and Television Office was established on 1 July 1988 to replace the New South Wales Film Corporation. See Program No. 31.1.10 for details of the New South Wales Film Corporation.

Policy Area: 6. Recreation and Culture
Policy Sector: 6.2 Cultural Facilities and support of the Arts
(Refer green tables in Budget Paper No. 2)

MINISTER FOR HEALTH AND MINISTER FOR THE ARTS

31 MINISTRY FOR THE ARTS

31.1 Support of Cultural Activities

31.1.9 Sydney Opera House

Program Objective(s): To promote artistic taste and achievement in the performing arts. To promote the use of the Opera House.

Program Description: The management and administration of the Sydney Opera House for the presentation of grand opera, ballet, orchestral, instrumental, dramatic, choral and vocal concerts and recitals. The promotion and organisation of music, drama, dance festivals and similar entertainments and the holding of conferences and meetings.

Activities:

	Average Staffing	
	1987-88	1988-89
Entrepreneurial and promotional (including publicity, concert management, theatre management, etc.)	27	27
Technical services	215	204
Catering services	2	2
Administrative services	<u>43</u>	<u>48</u>
	287	281

Summary of Payments:

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	14,762	13,070	13,186	...	...	...
Maintenance and working expenses	12,719	6,505	5,906	...	...	...
Plant and equipment -						
Other major plant and equipment	451	412	541	...	...	...
Grants and subsidies -						
Annual endowment to Sydney Opera House Trust	...	...	...	10,700	10,700	11,342
Other services -						
Building works, including payments to consultants	403	841	11,321	...	...	...
Costs of refurbishment, major maintenance and re-equipment	4,111	4,111	6,000	4,111	4,111	6,000
Total, Recurrent Services	32,446	24,939	36,954			
less revenue from operating activities and other funds available	-17,635	-10,128	-19,612	...	...	...
Consolidated Fund - Recurrent Services	14,811	14,811	17,342	14,811	14,811	17,342

Policy Area: 6. Recreation and Culture
Policy Sector: 6.2 Cultural Facilities and support of the Arts
(Refer green tables in Budget Paper No. 2)

MINISTER FOR HEALTH AND MINISTER FOR THE ARTS

31 MINISTRY FOR THE ARTS

31.1 Other Services and Associated Bodies for which the Department has Responsibility

31.1.10 Support of the New South Wales Film Industry

Program Objective(s): To promote and assist the New South Wales film industry. To provide a centralised film-making service for government departments and authorities.

Program Description: The arrangement of production, promotion, distribution and exhibition of films. Recommendations on applications by film-makers for government assistance. Arranging for the production of films for government authorities.

Activities:

	Average Staffing	
	1987-88	1988-89
New South Wales Film Corporation	14	...
Government Documentary Division	4	...
Australian Films Office, Inc. (Los Angeles)	<u>4</u>	<u>...</u>
	22	...

Summary of Payments:

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	835	639	...	...	...	...
Maintenance and working expenses	938	593	...	...	...	...
Other services -						
Script and project development	742	260	...	...	...	...
Promotion of the Industry	150	143	...	...	...	...
Net contribution towards loan repayments	280	280	...	...	...	...
Contribution to the NSW Film Corporation	...	...	...	5,250	5,250	...
Settlement of claims for damages	70	70	...	...	...	...
Interest on borrowings	1,349	1,400	...	...	...	...
Film production	1,690	1,716	...	...	...	...
Assistance to industry organisations	97	70	...	...	...	...
Implementation of proposals of Commission of Inquiry	15	15	...	...	...	...

MINISTER FOR HEALTH AND MINISTER FOR THE ARTS

31 MINISTRY FOR THE ARTS

31.1 Other Services and Associated Bodies for which the Department has Responsibility

31.1.10 Support of the New South Wales Film Industry (cont)

Summary of Payments:

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Film marketing	161	72	...	...	...	...
Script readership fees	44	24	...	...	...	...
Audit, legal and other charges	92	72	...	...	...	...
Redundancy Payments	...	108	...	...	...	...
Total, Recurrent Services	6,463	5,462	...	...	...	...
less revenue from films etc.	-1,213	-212	...	...	...	...
Consolidated Fund - Recurrent Services	5,250	5,250	...	5,250	5,250	...

The New South Wales Film Corporation was abolished on 30 June 1988 and replaced by the New South Wales Film and Television Office. See Program No. 31.1.8 for details of the New South Wales Film and Television Office.

Policy Area: 6. Recreation and Culture

Policy Sector: 6.2 Cultural Facilities and support of the Arts

(Refer green tables in Budget Paper No. 2)



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ESTIMATES 1988-89

MINISTER FOR HOUSING

SUMMARY OF ESTIMATED PAYMENTS FROM THE CONSOLIDATED FUND*

Organisational Unit	1987-88		1988-89 Approp.
	Approp.	Actual	
	\$000	\$000	\$000
DEPARTMENT OF HOUSING			
Annual Appropriations -			
Recurrent Services	19,942	20,592	26,184
Capital Works and Services	333,363	337,508	354,207
Special Appropriations	...	1,000	...
Total	353,305	359,100	380,391
<u>Totals</u>			
Annual Appropriations -			
Recurrent Services	19,942	20,592	26,184
Capital Works and Services	333,363	337,508	354,207
Special Appropriations	...	1,000	...
TOTAL, MINISTER FOR HOUSING	353,305	359,100	380,391

Summaries of payments from all funds, including the Consolidated Fund, are contained in the blue tables in Budget Paper No. 2 - "Budget Information".

SUMMARY OF AVERAGE STAFFING

	Average Staffing (EFT)	
	1987-88	1988-89
DEPARTMENT OF HOUSING	2,207	2,190
TOTAL, MINISTER FOR HOUSING	2,207	2,190

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ESTIMATES 1988-89
MINISTER FOR HOUSING

Program Structure	1987-88		1988-89 Approp.
	Approp.	Actual	
	\$000	\$000	\$000
32 DEPARTMENT OF HOUSING			
Program Area 32.1: <u>Public and Community Housing</u>			
Programs:			
32.1.1 Public and Community Housing	336,289	341,466	361,87
<u>Total, 32.1 Public and Community Housing</u>	336,289	341,466	361,87
Program Area 32.2: <u>Land Acquisition and Development</u>			
Programs:			
32.2.1 Land Acquisition and Development	...	...	..
<u>Total, 32.2 Land Acquisition and Development</u>	...	...	..
Program Area 32.3: <u>Community Aid</u>			
Programs:			
32.3.1 Mortgage and Rent Relief Scheme	17,016	17,634	18,51
<u>Total, 32.3 Community Aid</u>	17,016	17,634	18,51
Program Area 32.4: <u>Development and Maintenance of Fair Trading</u>			
Programs:			
32.4.1 Residential Tenancies	...	...	..
<u>Total, 32.4 Development and Maintenance of Fair Trading</u>	...	...	..
TOTAL, DEPARTMENT OF HOUSING	353,305	359,100	380,39

Summaries of payments from all funds, including the Consolidated Fund, are contained in the green tables Budget Paper No. 2 - "Budget Information".

The program budget format of the Department of Housing has been restructured in 1988-89. For comparison purposes the 1987-88 appropriation and actual expenditures have been shown in the new program format.

MINISTER FOR HOUSING

32 DEPARTMENT OF HOUSING

32.1 Public and Community Housing

32.1.1 Public and Community Housing

Program Objective(s): To ensure the provision or maintenance of accommodation which is appropriate for the needs of those residents of New South Wales who cannot afford private rental or home ownership. To manage non-residential properties on a commercial basis to benefit the community.

Program Description: Design, construction and acquisition of accommodation and assistance to meet the varying needs of applicants. The Public and Community Housing Program is supported by sub housing programs including housing for families, pensioners, aboriginals, service personnel, singles and disabled, as well as involving local government, non-profit and non-government organisations in the provision and management of public housing. It includes the provision of retail and community facilities in residential areas of public housing where suitable privately developed services are not available.

Activities:

	Average Staffing	
	1987-88	1988-89
Construction	184	184
Administration and finance	311	311
Housing services	1,592	1,565
Land marketing and home finance	80	80
Ministerial support	<u>10</u>	<u>10</u>
	2,177	2,150

Summary of Payments:

	Total Payments		Consolidated Fund			
	1987-88		1987-88		1988-89	
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Other services -						
Salaries and other employee expenses	31,459	27,098	28,608	854	828	801
Other expenses	41,691	35,921	37,752	224	282	5,021*
Maintenance	66,000	64,491	70,000	...	...	...
Interest and financial costs	197,004	183,074	220,464	1,848	1,848	1,848
Rental rebates	193,900	207,220	230,000	...	...	...
Total, Recurrent Services	530,054	517,804	586,824			
less other funds available	-527,128	-514,846	-579,154			
Consolidated Fund - Recurrent Services	2,926	2,958	7,670	2,926	2,958	7,670

MINISTER FOR HOUSING

32 DEPARTMENT OF HOUSING

32.1 Public and Community Housing

32.1.1 Public and Community Housing (cont)

Summary of Payments: (cont)

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Capital Works and Services:						
Land acquisitions, building works upgrading	511,984	504,668	550,000	333,363	338,508	354,207
Total, Capital Works and Services	511,984	504,668	550,000			
Less internal funding	-178,621	-166,160	-195,793	...	...	...
Consolidated Fund - Capital Works and Services	333,363	338,508	354,207	333,363	338,508	354,207
Consolidated Fund - Total	336,289	341,466	361,877	336,289	341,466	361,877

* Includes amounts of \$2.8 million for Homeless Women's Program and \$2.014 million for Home and Community Care Program previously accounted for under Department of Family and Community Services.

NB: Actual Consolidated Fund Payments for 1987-88 in respect of this Program are not subject to the Auditor-General's Report. For certified payments for 1987-88 see Supplementary Statements in the Appendix of Volume 2 of this Budget Paper.

Program Receipts paid into Consolidated Fund

	Estimate	Actual	Estimate
	\$000	\$000	\$000
Commonwealth Payment - Assistance for Housing	1,848	1,848	1,848
Contribution from Commonwealth under Commonwealth State Housing Agreement	220,949	220,949	218,968

Policy Area: 5. Housing and Community Services
Policy Sector: 5.1 Housing (Including homesite Development)
(Refer green tables in Budget Paper No. 2)

MINISTER FOR HOUSING

32 DEPARTMENT OF HOUSING

32.2 Land acquisition and Development

32.2.1 Land Acquisition and Development

Program Objective(s): To maximise the opportunity for people to have access to appropriate and affordable housing through the provision of suitably developed land.

Program Description: Acquisition and development of land to ensure that sufficient raw land stock is acquired and developed at cost levels which enable viable commercial marketing activities in all major urban submarkets.

Activities:

Average Staffing
1987-88 1988-89

(Note: Staff administering support shown
under program 32.1.1)

... ...

Summary of Payments:

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Other services -						
Marketing expenses	4,932	4,662	5,439	...	...	...
Total, Recurrent Services	4,932	4,662	5,439			
<u>less</u> other funds available	-4,932	-4,662	-5,439			
Consolidated Fund - Recurrent Services	...	...	...	...	...	...
Capital Works and Services:						
Land acquisition and development	66,800	45,028	78,000	...	...	...
Total, Capital Works and Services	66,800	45,028	78,000			
<u>less</u> other funds available	-66,800	-45,028	-78,000			
Consolidated Fund - Capital Works and Services	...	...	...	...	...	...
Consolidated Fund - Total	...	...	...	...	...	...

Policy Area: 5. Housing and Community Services
Policy Sector: 5.1 Housing (Including homesite Development)
(Refer green tables in Budget Paper No. 2)

MINISTER FOR HOUSING

32 DEPARTMENT OF HOUSING

32.3 Community Aid

32.3.1 Mortgage and Rent Relief Scheme

Program Objective(s): To alleviate financial hardship experienced in the community, through assistance with mortgage and rent payments.

Program Description: Provision of funds for the administration of the mortgage and rent relief scheme.

Activities:

	Average Staffing
	1987-88 1988-89
Administration of payments	... ...

Summary of Payments:

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Other services -						
Mortgage/rent relief scheme	19,787	23,255	20,054	17,016	17,634	18,514
Total, Recurrent Services	19,787	23,255	20,054			
<u>less</u> other funds available	-2,771	-5,621	-1,540			
Consolidated Fund - Recurrent Services	17,016	17,634	18,514	17,016	17,634	18,514

Program Receipts paid into Consolidated Fund

	Estimate	Actual	Estimate
	\$000	\$000	\$000
Commonwealth Payment - Mortgage and Rent Relief	8,508	8,817	9,257

Policy Area: 4. Welfare Services
 Policy Sector: 4.1 Welfare Support Services
 (Refer green tables in Budget Paper No. 2)

MINISTER FOR HOUSING

32 DEPARTMENT OF HOUSING

32.4 Development and Maintenance of Fair Trading

32.4.1 Residential Tenancies

Program Objective(s): To comprehensively reform landlord and tenant legislation, ensure widespread understanding of the parties' rights and obligations and provide speedy and inexpensive resolution of disputes.

Program Description: Design, implementation and administration of legislation relating to residential tenancies. The mediation of tenancy disputes, provision of advice and promotion of community awareness on the rights and obligations of landlords and tenants. Conciliation and adjudication of landlord and tenant disputes by the Residential Tenancies Tribunal.

Activities:

	Average Staffing	
	1987-88	1988-89
Tenancy services	20	30
Tribunal registry	3	3
Chairman's Office	<u>7</u>	<u>7</u>
	30	40

Summary of Payments:

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	2,270	822	1,000	...	...	...
Maintenance and working expenses	4,670	1,611	1,850	...	...	...
Plant and equipment -						
Other major plant and equipment	320	160	150	...	...	...
Other services -						
Legal aid and witness expenses	10	...	...	...	...	...
Legal assistance	50	...	...	...	...	...
Total, Recurrent Services	7,320	2,593	3,000			
<u>less other funds available</u>	<u>-7,320</u>	<u>-2,593</u>	<u>-3,000</u>			
Consolidated Fund - Recurrent Services	...	...	...	...	...	...

Policy Area: 8. General Administration (n.e.i)
 Policy Sector: 8.5 Other - General Administration
 (Refer green tables in Budget Paper No. 2)

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ESTIMATES 1988-89

MINISTER FOR INDUSTRIAL RELATIONS AND EMPLOYMENT
SUMMARY OF ESTIMATED PAYMENTS FROM THE CONSOLIDATED FUND*

Organisational Unit	1987-88		1988-89
	Approp.	Actual	Approp.
	\$000	\$000	\$000
33 DEPARTMENT OF INDUSTRIAL RELATIONS AND EMPLOYMENT			
Annual Appropriations -			
Recurrent Services	128,159	132,163	89,883
Capital Works and Services	616	248	2,994
Special Appropriations	...	75	...
Total	128,775	132,486	92,877
34 SUPERANNUATION OFFICE			
Annual Appropriations -			
Recurrent Services	29,576	30,404	17,837
Special Appropriations	1	1	...
Total	29,577	30,405	17,837
<u>Totals</u>			
Annual Appropriations -			
Recurrent Services	157,735	162,567	107,720
Capital Works and Services	616	248	2,994
Special Appropriations	1	76	...
TOTAL, MINISTER FOR INDUSTRIAL RELATIONS AND EMPLOYMENT	158,352	162,891	110,714

* Summaries of payments from all funds, including the Consolidated Fund, are contained in the green tables in Budget Paper No. 2 - "Budget Information".

SUMMARY OF AVERAGE STAFFING

	Average Staffing (EFT)	
	1987-88	1988-89
DEPARTMENT OF INDUSTRIAL RELATIONS AND EMPLOYMENT	1,267	1,281
SUPERANNUATION OFFICE	56	61
TOTAL, MINISTER FOR INDUSTRIAL RELATIONS AND EMPLOYMENT	<u>1,323</u>	<u>1,342</u>

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ESTIMATES 1988-89

MINISTER FOR INDUSTRIAL RELATIONS AND EMPLOYMENT

Program Structure	1987-88		1988-89
	Approp.	Actual	Approp.
	\$000	\$000	\$000
33 DEPARTMENT OF INDUSTRIAL RELATIONS AND EMPLOYMENT			
Program Area 33.1: <u>Industrial Relations and Employment</u>			
Programs:			
33.1.1 Regulation of Employment and Industry	7,797	9,963	6,376
33.1.2 Conciliation and Arbitration Proceedings	...	...	1,831
33.1.3 Human Resources Development	19,087	19,033	18,837
33.1.4 Occupational Health and Safety	18,680	16,994	20,907
33.1.5 Workcover Policy and Rehabilitation Program	...	...	...
33.1.6 Corporate Services and Policy Coordination	5,937	6,968	11,416
33.1.7 Special Schemes to Promote Youth Employment and Employment Generally	73,786	75,272	29,691
33.1.8 Public Sector Industrial Relations	3,488	4,256	3,819
<u>Total, 33.1 Industrial Relations and Employment</u>	128,775	132,486	92,877
TOTAL, DEPARTMENT OF INDUSTRIAL RELATIONS AND EMPLOYMENT	128,775	132,486	92,877

MINISTER FOR INDUSTRIAL RELATIONS AND EMPLOYMENT

**33 DEPARTMENT OF INDUSTRIAL RELATIONS AND
EMPLOYMENT**

33.1 Industrial Relations and Employment

33.1.1 Regulation of Employment and Industry

Program Objective(s): To protect and maintain the rights of workers, ensure the efficient administration of the industrial arbitration system and promote industrial harmony. To ensure fair and orderly trade and services.

Program Description: Administration of industrial legislation, the licensing and registration of factories and shops and the licensing of certain occupations and trades.

Activities:

	Average Staffing	
	1987-88	1988-89
Industrial regulation and consultation	168	130
Licensing and registration controls	<u>30</u>	<u>28</u>
	198	158

Summary of Payments:

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	5,431	5,974	4,753	5,431	5,974	4,753
Maintenance and working expenses	2,315	1,908	1,434	2,315	1,908	1,434
Plant and equipment -						
Purchase of motor vehicles	...	...	16	...	...	16
Purchase of computers and related payments	30	...	188	30	...	20
Other major plant and equipment	...	...	39	...	...	39
Grants and subsidies -						
Court controlled ballots	8	9	10	8	9	10
Other services -						
Overseas visits	...	2	...	...	2	...
Hairdressers' examinations - expenses	10	6	15	10	6	15
Loss of wages by employees attending compulsory conferences	2	6	10	2	6	10
Costs and witness expenses in industrial and other cases	1	7	5	1	7	5
Inquiry into custodial officers	...	151	74	...	151	74
Contribution to Tow Truck Industry Corporation	...	1,900	...	...	1,900	...
Total, Recurrent Services	7,797	9,963	6,544			
less other funds available	...	...	-168			
Consolidated Fund - Recurrent Services	7,797	9,963	6,376	7,797	9,963	6,376

MINISTER FOR INDUSTRIAL RELATIONS AND EMPLOYMENT

**33 DEPARTMENT OF INDUSTRIAL RELATIONS AND
EMPLOYMENT**

33.1 Industrial Relations and Employment

33.1.1 Regulation of Employment and Industry (cont)

Program Receipts paid into Consolidated Fund

Fees - Factories, Shops and Industries Act
Fees - Construction Safety Act
Fees - Bread Baking Act
Fees - miscellaneous

Estimate	Actual	Estimate
\$000	\$000	\$000
6,300	5,501	6,300
6,850	7,992	7,878
25	35	33
100	258	155

Policy Area: 7. Economic Services
Policy Sector: 7.4 Other Economic Services
(Refer green tables in Budget Paper No. 2)

MINISTER FOR INDUSTRIAL RELATIONS AND EMPLOYMENT

**33 DEPARTMENT OF INDUSTRIAL RELATIONS AND
EMPLOYMENT**

33.1 Industrial Relations and Employment

33.1.2 Conciliation and Arbitration Proceedings

Program Objective(s): To settle industrial disputes and to make and vary industrial awards upon application.

Program Description: Conducting compulsory conferences in an endeavour to settle industrial disputes and chairing various Conciliation Committees for the purpose of hearing applications for industrial awards.

Activities:

	Average Staffing	
	1987-88	1988-89
Conciliation and Arbitration	...	30

Summary of Payments:

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	1,361	...	...	1,361
Maintenance and working expenses	445	...	...	445
Plant and equipment - Purchase of computers and related payments	25	...	...	25
Consolidated Fund - Recurrent Services	1,831	...	...	1,831

Policy Area: 7. Economic Services

Policy Sector: 7.4 Other Economic Services

(Refer green tables in Budget Paper No. 2)

MINISTER FOR INDUSTRIAL RELATIONS AND EMPLOYMENT

**33 DEPARTMENT OF INDUSTRIAL RELATIONS AND
EMPLOYMENT**

33.1 Industrial Relations and Employment

33.1.3 Human Resources Development

Program Objective(s): To assess industry requirements for skilled workers and to promote and ensure the appropriate training of apprentices and trainees. To provide timely advice on developments in the labour market. To arrange training programs for groups, especially the disadvantaged, unemployed and youth. To assist individuals in career choice and planning.

Program Description: Provision of vocational and youth counselling services. The development of employment policy and training programs to improve the employment capabilities of people, especially the young. Administration of apprentice training and the Australian Traineeship System.

Activities:

	Average Staffing	
	1987-88	1988-89
Apprenticeship and traineeship services	125	134
Vocational guidance, youth employment and counselling services	<u>109</u>	<u>89</u>
	234	223

Summary of Payments:

	Total Payments		Consolidated Fund			
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	6,686	6,707	6,301	6,156	6,220	5,821
Maintenance and working expenses	1,734	1,613	1,950	1,734	1,613	1,950
Plant and equipment -						
Purchase of motor vehicles	...	...	76	...	...	76
Purchase of computers and related payments	...	...	36	...	...	36
Other major plant and equipment	...	...	19	...	...	19
Grants and subsidies -						
Work Skill Australia Foundation	625	625	105	625	625	105
Other services -						
Country apprentices training scheme	1,300	1,233	1,737	1,379	1,379	1,440
Group apprenticeship scheme	2,300	1,928	2,860	1,922	1,922	1,629
Disabled apprentice intake scheme	440	186	380	201	201	126
Reimbursement of workers' compensation payments for out-of-trade apprentices	340	203	374	402	402	236
Out-of-trade apprentices intake scheme	...	208	...	...	...	...
Intensive training scheme for out-of-trade apprentices	860	644	845	1,073	1,073	630
Way ahead program	50	18	55	6	6	39
Women's Industrial Program	36	25	40	7	7	29
Apprenticeship Promotion	65	68	70	65	68	70
Australian Traineeship System	8,800	7,364	9,000	5,517	5,517	6,379

MINISTER FOR INDUSTRIAL RELATIONS AND EMPLOYMENT

**33 DEPARTMENT OF INDUSTRIAL RELATIONS AND
EMPLOYMENT**

33.1 Industrial Relations and Employment

33.1.3 Human Resources Development (cont)

Summary of Payments: (cont)

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Government Intake Group Apprenticeship Scheme	1,256	...	400	...	...	252
Total, Recurrent Services	24,492	20,822	24,248			
<u>less</u> other funds available	-5,405	-1,789	-5,411			
Consolidated Fund - Recurrent Services	19,087	19,033	18,837	19,087	19,033	18,837

Program Receipts paid into Consolidated Fund

	Estimate	Actual	Estimate
	\$000	\$000	\$000
Australian Traineeship Scheme	940	740	800

Policy Area: 7. Economic Services

Policy Sector: 7.4 Other Economic Services

(Refer green tables in Budget Paper No. 2)

MINISTER FOR INDUSTRIAL RELATIONS AND EMPLOYMENT

**33 DEPARTMENT OF INDUSTRIAL RELATIONS AND
EMPLOYMENT**

33.1 Industrial Relations and Employment

33.1.4 Occupational Health and Safety

Program Objective(s): To secure and protect the health, safety and welfare of persons at work. To promote an occupational environment for persons at work which meets their physiological and psychological needs.

Program Description: The provision of inspection, occupational health and safety and other services to ensure compliance with and promote the objectives of the relevant legislative requirements.

<u>Activities:</u>	Average Staffing	
	1987-88	1988-89
Workplace inspections, standards and codes of practice	349	349
Employee health and welfare	<u>97</u>	<u>94</u>
	446	443

Summary of Payments:

	Total Payments		Consolidated Fund			
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	14,363	12,789	14,231	14,363	13,052	14,231
Maintenance and working expenses	2,973	3,078	2,931	2,973	3,078	2,931
Plant and equipment -						
Purchase of motor vehicles	...	...	260	...	...	260
Purchase of computers and related payments	906	291	2	69	47	2
Other major plant and equipment	136	123	153	136	123	153
Grants and subsidies -						
National Safety Council of Australia (NSW Division)	13	13	13	13	13	13
N.S.W. Labour Council - Occupational Health and Safety Training Program	185	135	...	185	135	...
Other services -						
Overseas visits	9	3	...	9	3	...
Expenses in connection with promotion of safety in industry	13	19	1	13	19	1
Contribution - Department of Health Occupational Health and Safety Conference	27	...	30	27	...	30
Total, Recurrent Services	18,901	16,727	17,913			
<u>less</u> other funds available	-837	19	...			
Consolidated Fund - Recurrent Services	18,064	16,746	17,913	18,064	16,746	17,913

MINISTER FOR INDUSTRIAL RELATIONS AND EMPLOYMENT

**33 DEPARTMENT OF INDUSTRIAL RELATIONS AND
EMPLOYMENT**

33.1 Industrial Relations and Employment

33.1.4 Occupational Health and Safety (cont)

Summary of Payments: (cont)

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Capital Works and Services: Purchase and installation of plant and equipment	616	248	2,994	616	248	2,994
Consolidated Fund - Capital Works and Services	616	248	2,994	616	248	2,994
Consolidated Fund - Total	18,680	16,994	20,907	18,680	16,994	20,907

Policy Area: 7. Economic Services

Policy Sector: 7.4 Other Economic Services

(Refer green tables in Budget Paper No. 2)

MINISTER FOR INDUSTRIAL RELATIONS AND EMPLOYMENT

**33 DEPARTMENT OF INDUSTRIAL RELATIONS AND
EMPLOYMENT**

33.1 Industrial Relations and Employment

33.1.5 Workcover Policy and Rehabilitation Program

Program Objective(s): To improve work practices to reduce the incidence, duration and severity of injury and disease, emphasise rehabilitation and restoration of injured workers to the fullest social, economic, physical and vocational potential and provide an efficient and effective system of compensation to incapacitated workers at a cost the community can sustain.

Program Description: Co-ordination and liaison between the administrations of the State Compensation Board and the Department of Industrial Relations and Employment in the areas of occupational health and safety, rehabilitation, compensation, premium avoidance and educational/promotional material. Implementation of an effective system of occupational rehabilitation in New South Wales.

<u>Activities:</u>	Average Staffing	
	1987-88	1988-89
Rehabilitation	...	29
Workers Compensation Operatives	...	25
Workcover Policy	...	4
	...	58

Summary of Payments:

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	1,742	...	...	...
Maintenance and working expenses	1,264	...	...	...
Total, Recurrent Services	3,006			
<u>less</u> other funds available	-3,006			
Consolidated Fund - Recurrent Services

Policy Area: 7. Economic Services
Policy Sector: 7.4 Other Economic Services
(Refer green tables in Budget Paper No. 2)

MINISTER FOR INDUSTRIAL RELATIONS AND EMPLOYMENT

**33 DEPARTMENT OF INDUSTRIAL RELATIONS AND
EMPLOYMENT**

33.1 Industrial Relations and Employment

33.1.6 Corporate Services and Policy Coordination

Program Objective(s): To provide effective administrative support throughout the Department by the development application and communication of soundly based, fair and consistent corporate and administrative practices.

Program Description: The formulation, coordination, review and implementation of policies and procedures. The oversight and management of the department's human and financial resources to help ensure the economic and efficient operation of the department. The coordination and control of the acquisition and effective utilisation of stores and equipment including computer equipment, motor vehicles and accommodation.

Activities:

	Average Staffing	
	1987-88	1988-89
Ministerial staff	12	14
Central policy and research services	17	13
Senior management	4	4
Budgetary and accounting services	32	30
Personnel and staffing services	20	18
Administration	122	143
Women's employment-related services	<u>12</u>	<u>11</u>
	219	233

Summary of Payments:

	Total Payments		Consolidated Fund			
	1987-88		1988-89		1988-89	
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	5,053	4,925	7,186	4,298	4,925	7,186
Maintenance and working expenses	1,539	1,854	3,127	1,539	1,854	3,127
Plant and equipment -						
Purchase of motor vehicles	...	...	41	...	...	41
Purchase of computers and related payments	43	237	818	43	187	58
Other major plant and equipment	50	2	36	50	2	36
Other services -						
Overseas visits	7	...	...	7	...	...
Aboriginal employment strategy - expenses	...	...	918	...	...	918
Preparation of Green Paper on Industrial Relations	...	...	50	...	...	50
Total, Recurrent Services	6,692	7,018	12,176			
less other funds available	-755	-50	-760			

MINISTER FOR INDUSTRIAL RELATIONS AND EMPLOYMENT

**33 DEPARTMENT OF INDUSTRIAL RELATIONS AND
EMPLOYMENT**

33.1 Industrial Relations and Employment

33.1.6 Corporate Services and Policy Coordination (cont)

Summary of Payments: (cont)

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Consolidated Fund - Recurrent Services	5,937	6,968	11,416	5,937	6,968	11,416

NB: Actual Consolidated Fund Payments for 1987-88 in respect of this Program are not subject to the Auditor-General's Report. For certified payments for 1987-88 see Supplementary Statements in the Appendix of Volume 2 of this Budget Paper.

Program Receipts paid into Consolidated Fund

Fees

Estimate	Actual	Estimate
\$000	\$000	\$000
365	377	420

Policy Area: 7. Economic Services
Policy Sector: 7.4 Other Economic Services
(Refer green tables in Budget Paper No. 2)

MINISTER FOR INDUSTRIAL RELATIONS AND EMPLOYMENT

**33 DEPARTMENT OF INDUSTRIAL RELATIONS AND
EMPLOYMENT**

33.1 Industrial Relations and Employment

33.1.7 Special Schemes to Promote Youth Employment and Employment Generally

Program Objective(s): To create employment opportunities for the unemployed with particular emphasis being given to disadvantaged groups and young people on projects of worthwhile community value.

Program Description: The allocation and management of State and Commonwealth funding provided for employment generating projects and training programs carried out by State Government Departments and Authorities and Local Government and community groups.

Activities:

	Average Staffing	
	1987-88	1988-89
Assessment of areas of need and projects and training programs to be carried out)		
Allocation and administration of approved grants to relevant authorities)	88	55
Arranging recruitment of trainees through the Commonwealth Employment Service)		
Monitoring of projects and training programs)		

Summary of Payments:

	Total Payments		Consolidated Fund			
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	2,174	2,601	2,261	2,174	2,601	2,261
Maintenance and working expenses	992	1,169	1,065	1,022	1,169	1,065
Plant and equipment -						
Purchase of motor vehicles	...	...	5	...	...	5
Purchase of computers and related payments	...	4	...	...	...	...
Grants and subsidies -						
Local employment initiatives and business advice	1,955	2,564	4,800	1,919	2,831	5,509
Community Employment Program	38,598	34,691	4,184	34,691	34,691	...
Youth Employment Scheme	25,000	24,552	2,800	25,307	25,307	2,000
Technical Jobs for Women Program	6,250	5,566	2,200	6,123	6,123	1,355
Community Management Skills Program	1,195	1,170	139	1,250	1,250	108
Employment development officers	69	51	...	...	...	...
Migrant Employment Program	1,300	533	1,300	1,300	1,300	788
"Start to Life" program	...	...	14,200	...	...	14,200
New careers for mature workers	...	...	400	...	...	400

MINISTER FOR INDUSTRIAL RELATIONS AND EMPLOYMENT

**33 DEPARTMENT OF INDUSTRIAL RELATIONS AND
EMPLOYMENT**

33.1 Industrial Relations and Employment

33.1.7 Special Schemes to Promote Youth Employment and Employment Generally
(cont)

Summary of Payments: (cont)

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
New careers for Aborigines	...	...	400	...	...	400
Skill analysis and development	...	...	1,600	...	...	1,600
Other services -						
Total, Recurrent Services	77,533	72,901	35,354			
<u>less</u> other funds available	-3,747	2,371	-5,663			
Consolidated Fund - Recurrent Services	73,786	75,272	29,691	73,786	75,272	29,691

Program Receipts paid into Consolidated Fund

Commonwealth Payment - Community Employment Scheme

Estimate	Actual	Estimate
\$000	\$000	\$000
35,573	35,573	500

Policy Area: 7. Economic Services

Policy Sector: 7.4 Other Economic Services

(Refer green tables in Budget Paper No. 2)

MINISTER FOR INDUSTRIAL RELATIONS AND EMPLOYMENT

**33 DEPARTMENT OF INDUSTRIAL RELATIONS AND
EMPLOYMENT**

33.1 Industrial Relations and Employment

33.1.8 Public Sector Industrial Relations

Program Objective(s): To develop and implement sound industrial relations policies and practices in the public sector generally.

Program Description: Development and review of policies and procedures, the negotiation of awards and agreements and the co-ordination of matters relating to public sector industrial relations.

Activities:

	Average Staffing	
	1987-88	1988-89
Industrial policy on Crown employment	8	8
Industrial matters	53	52
Research	6	6
Legal and disciplinary matters	6	6
Administrative support	9	9
	82	81

Summary of Payments:

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	3,056	2,854	3,369	3,056	2,854	3,369
Maintenance and working expenses	227	294	342	227	294	342
Other services -						
Staff development and training expenses	23	25	34	23	25	34
Inquiry into matters connected with the State Corporate Affairs Commission	157	1,019	74	157	1,019	74
Inquiry into matters connected with the Urban Transit Authority	25	18	...	25	18	...
Inquiry into custodial officers	...	46	...	...	46	...
Consolidated Fund - Recurrent Services	3,488	4,256	3,819	3,488	4,256	3,819

NB: Actual Consolidated Fund Payments for 1987-88 in respect of this Program are not subject to the Auditor-General's Report. For certified payments for 1987-88 see Supplementary Statements in the Appendix of Volume 2 of this Budget Paper.

Policy Area: 8. General Administration (n.e.i)
Policy Sector: 8.5 Other - General Administration
(Refer green tables in Budget Paper No. 2)

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ESTIMATES 1988-89

MINISTER FOR INDUSTRIAL RELATIONS AND EMPLOYMENT

Program Structure	1987-88		1988-89 Approp.
	Approp.	Actual	
	\$000	\$000	\$000
34 SUPERANNUATION OFFICE			
Program Area 34.1: <u>Co-ordination of Superannuation Schemes and Operation of the Coal Mining Industry Superannuation and Long Service Leave Schemes</u>			
Programs:			
34.1.1 Research, Policy and Management	677	605	637
34.1.2 Coal Mining Industry Superannuation and Long Service Leave Schemes	28,900	29,800	17,200
<u>Total, 34.1 Co-ordination of Superannuation Schemes and Operation of the Coal Mining Industry Superannuation and Long Service Leave Schemes</u>	29,577	30,405	17,837
TOTAL, SUPERANNUATION OFFICE	29,577	30,405	17,837

Summaries of payments from all funds, including the Consolidated Fund, are contained in the green tables in Budget Paper No. 2 - "Budget Information".

MINISTER FOR INDUSTRIAL RELATIONS AND EMPLOYMENT

34 SUPERANNUATION OFFICE

34.1 Co-ordination of Superannuation Schemes and Operation of the Coal Mining

Industry Superannuation and Long Service Leave Schemes

34.1.1 Research, Policy and Management

Program Objective(s): To simplify and harmonise public sector superannuation schemes.

Program Description: Provision of policy advice and recommendations on all superannuation matters, and preparation of legislation

Activities:

	Average Staffing	
	1987-88	1988-89
Liaison with Superannuation Boards and preparation of legislation	4	4
Research (Bureau of Government Superannuation Research)	5	7
Provision of support services, computer and library facilities	<u>3</u>	<u>3</u>
	12	14

Summary of Payments:

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	555	485	561	555	485	561
Maintenance and working expenses	122	120	76	122	120	76
Consolidated Fund - Recurrent Services	677	605	637	677	605	637

Policy Area: 8. General Administration (n.e.i)

Policy Sector: 8.4 Superannuation

(Refer green tables in Budget Paper No. 2)

MINISTER FOR INDUSTRIAL RELATIONS AND EMPLOYMENT

34 SUPERANNUATION OFFICE

34.1 Co-ordination of Superannuation Schemes and Operation of the Coal Mining Industry Superannuation and Long Service Leave Schemes

34.1.2 Coal Mining Industry Superannuation and Long Service Leave Schemes

Program Objective(s): To provide the coal mining industry with superannuation and long service leave services.

Program Description: Administration of the Miners' Pensions Scheme under the direction of the Coal and Oil Shale Mine Workers' Superannuation Tribunal. Delegated administration in the State of the Commonwealth's Coal Mining Industry Long Service Leave Scheme.

<u>Activities</u> :	Average Staffing	
	1987-88	1988-89
Operation of Superannuation Scheme	17	18
Operation of Long Service Leave Scheme	7	8
Provision of support services	<u>20</u>	<u>21</u>
	44	47

Summary of Payments:

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	1,356	1,307	1,390	...	...	...
Maintenance and working expenses	612	591	798	...	...	...
Grants and subsidies -						
Payment for long service leave to the coal mining industry	27,986	28,982	16,000	...	...	...
Payment to the Coal Mining Industry Long Service Leave Scheme (including administrative costs)	...	...	...	28,900	29,800	17,200
Total, Recurrent Services	29,954	30,880	18,188			
<u>less</u> administrative costs charged to Coal and Oil Shale Mine Workers' Superannuation and Compensation subsidy funds	-1,054	-1,078	-988	...	...	...
<u>less</u> other funds available	...	-2	...			
Consolidated Fund - Recurrent Services	28,900	29,800	17,200	28,900	29,800	17,200

MINISTER FOR INDUSTRIAL RELATIONS AND EMPLOYMENT

34 SUPERANNUATION OFFICE

34.1 Co-ordination of Superannuation Schemes and Operation of the Coal Mining Industry Superannuation and Long Service Leave Schemes

34.1.2 Coal Mining Industry Superannuation and Long Service Leave Schemes
(cont)

Program Receipts paid into Consolidated Fund

Commonwealth Payment - Coal Mining Long Service Leave

Estimate	Actual	Estimate
\$000	\$000	\$000
16,907	29,800	17,200

Policy Area: 8. General Administration (n.e.i)
Policy Sector: 8.4 Superannuation
(Refer green tables in Budget Paper No. 2)

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ESTIMATES 1988-89

MINISTER FOR LOCAL GOVERNMENT AND MINISTER FOR PLANNING

SUMMARY OF ESTIMATED PAYMENTS FROM THE CONSOLIDATED FUND*

Organisational Unit	1987-88		1988-89 Approp.
	Approp. \$000	Actual \$000	
35 DEPARTMENT OF LOCAL GOVERNMENT			
Annual Appropriations -			
Recurrent Services	49,411	44,355	55,668
Special Appropriations	...	10	...
Total	49,411	44,365	55,668
36 DEPARTMENT OF PLANNING			
Annual Appropriations -			
Recurrent Services	86,250	98,666	33,904
Capital Works and Services	3,290	77,822	3,507
Special Appropriations	...	17	...
Total	89,540	176,505	37,411
37 DARLING HARBOUR AUTHORITY			
Annual Appropriations -			
Recurrent Services	...	...	64,800
Total	...	...	64,800
Totals			
Annual Appropriations -			
Recurrent Services	135,661	143,022	154,372
Capital Works and Services	3,290	77,822	3,507
Special Appropriations	...	27	...
TOTAL, MINISTER FOR LOCAL GOVERNMENT AND MINISTER FOR PLANNING	138,951	220,871	157,879

Summaries of payments from all funds, including the Consolidated Fund, are contained in the green tables in Budget Paper No. 2 - "Budget Information".

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ESTIMATES 1988-89

MINISTER FOR LOCAL GOVERNMENT AND MINISTER FOR PLANNING (CONT)

SUMMARY OF AVERAGE STAFFING

	Average Staffing (EFT)	
	1987-88	1988-89
DEPARTMENT OF LOCAL GOVERNMENT	164	177
DEPARTMENT OF PLANNING	460	440
DARLING HARBOUR AUTHORITY	44	38
	<hr/>	<hr/>
TOTAL, MINISTER FOR LOCAL GOVERNMENT AND MINISTER FOR PLANNING	668	655
	<hr/>	<hr/>

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ESTIMATES 1988-89

MINISTER FOR LOCAL GOVERNMENT AND MINISTER FOR PLANNING

Program Structure	1987-88		1988-89 Approp.
	Approp.	Actual	
	\$000	\$000	\$000
35 DEPARTMENT OF LOCAL GOVERNMENT			
Program Area 35.1: <u>Development, Oversight of and Assistance to Local Government</u>			
Programs:			
35.1.1 Development, Oversight of and Assistance to Local Government	6,811	8,381	9,668
35.1.2 Rate Rebates for Pensioners	42,600	35,984	46,000
<u>Total, 35.1 Development, Oversight of and Assistance to Local Government</u>	49,411	44,365	55,668
TOTAL, DEPARTMENT OF LOCAL GOVERNMENT	49,411	44,365	55,668

Summary of payments from all funds, including the Consolidated Fund, are contained in the green tables in Budget Paper No. 2 - "Budget Information".

MINISTER FOR LOCAL GOVERNMENT AND MINISTER FOR PLANNING

35 DEPARTMENT OF LOCAL GOVERNMENT

35.1 Development, Oversight of and Assistance to Local Government

35.1.1 Development, Oversight of and Assistance to Local Government

Program Objective(s): To promote an effective and efficient system of local government in New South Wales.

Program Description: Development of policy options updating the structure and system of local government and provision of assistance and advice to councils and the public about local government administration. Distribution of moneys, received from the Commonwealth under tax-sharing arrangements, to councils as well as oversight of council borrowings. Intervention in or control of certain activities of councils and individuals by means of approvals, proclamations, inquiries, licences, examination and certifications. Provision of administrative support services to the Department.

Activities:

	Average Staffing	
	1987-88	1988-89
Ministerial staff	10	12
Executive control	3	3
Review of local government boundaries	1	1
Financial control	14	15
Financial assistance to councils	5	5
Building regulation and advisory services	16	15
Licensing of theatres and public halls	20	21
Conduct of examinations and assessment of qualifications of council servants	2	2
Animal welfare	6	6
Licensing of caravan parks and camping grounds	7	7
Administrative support services	31	35
Equal Employment Opportunity Advisory Unit	4	3
Policy development, research and information	9	11
Management Audit and Investigations	13	13
Home and Community care	1	2
Client liaison and legal advice	20	21
Review of Local Government Act	2	5
	164	177

Summary of Payments:

	Total Payments		Consolidated Fund		
	1987-88		1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Approp.
	\$000	\$000	\$000	\$000	\$000
Recurrent Services:					
Employee related payments	5,197	5,133	5,897	5,124	5,811
Maintenance and working expenses	1,337	1,467	1,575	1,337	1,575
Plant and equipment -					
Purchase of motor vehicles	...	...	12	...	12
Purchase of computers and related payments	500	466	305	...	...

MINISTER FOR LOCAL GOVERNMENT AND MINISTER FOR PLANNING

35 DEPARTMENT OF LOCAL GOVERNMENT

35.1 Development, Oversight of and Assistance to Local Government

35.1.1 Development, Oversight of and Assistance to Local Government (cont)

Summary of Payments: (cont)

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Grants and subsidies -						
Grants to assist shires and municipalities	250	1,758	170	250	1,758	170
Grants to animal welfare organisations	100	100	100	100	100	100
Assistance to abattoir councils *	...	...	2,000	...	...	2,000
Total, Recurrent Services	7,384	8,924	10,059			
less other funds available	-573	-543	-391			
Consolidated Fund - Recurrent Services	6,811	8,381	9,668	6,811	8,381	9,668

* This item previously shown under Treasury program 7.6.1

Program Receipts paid into Consolidated Fund

Fees - LGA Certificates

Estimate	Actual	Estimate
\$000	\$000	\$000
52	55	58

Policy Area: 8. General Administration (n.e.i)
Policy Sector: 8.5 Other - General Administration
(Refer green tables in Budget Paper No. 2)

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ESTIMATES 1988-89

MINISTER FOR LOCAL GOVERNMENT AND MINISTER FOR PLANNING

Program Structure	1987-88		1988-89 Approp.
	Approp.	Actual	
	\$000	\$000	\$000
36 DEPARTMENT OF PLANNING			
Program Area 36.1: <u>Environmental Planning and Conservation</u>			
Programs:			
36.1.1 Promotion and Co-ordination of Environmental Planning and Assessment	17,007	16,568	19,310
36.1.2 Provision of Land for Public Purposes (other than for Environmental Heritage and Coastal Conservation)	7,209	7,194	4,351
36.1.3 Conservation of State's Environmental Heritage	5,145	5,122	5,201
36.1.4 Protection and Conservation of the Coastal Region	3,720	3,583	3,966
36.1.5 Administrative Support Services	56,459	144,038	4,583
<u>Total, 36.1 Environmental Planning and Conservation</u>	89,540	176,505	37,411
TOTAL, DEPARTMENT OF PLANNING	89,540	176,505	37,411

Summaries of payments from all funds, including the Consolidated Fund, are contained in the green tables in Budget Paper No. 2 - "Budget Information".

MINISTER FOR LOCAL GOVERNMENT AND MINISTER FOR PLANNING

36 DEPARTMENT OF PLANNING

36.1 Environmental Planning and Conservation

36.1.1 Promotion and Co-ordination of Environmental Planning and Assessment

Program Objective(s): To encourage proper management, development and conservation of resources and environmental protection.

Program Description: Preparation and/or processing of environmental planning instruments. Dealing with development applications and proposals. Formulation of environment planning policies. Research into environmental planning matters and dissemination of information to public.

<u>Activities:</u>	Average Staffing	
	1987-88	1988-89
Examination and preparation of environmental planning instruments	95	94
Consideration and determination of development applications	34	34
Assessment of environmental impact of development proposals	30	30
Promotion and co-ordination of orderly and economic use and development of land and conservation planning	73	72
Research and studies	36	37
Dissemination of information	<u>14</u>	<u>13</u>
	282	280

Summary of Payments:

	Total Payments		Consolidated Fund		
	1987-88		1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Approp.
	\$000	\$000	\$000	\$000	\$000
Recurrent Services:					
Employee related payments	9,270	8,958	10,388	9,270	10,213
Maintenance and working expenses	2,662	2,740	2,971	2,662	2,851
Plant and equipment -					
Purchase of motor vehicles	70	70	71	70	71
Grants and subsidies -					
Grants to environment and conservation organisations	124	224	50	124	50
Other services -					
Overseas visits	10	5	...	10	...
Residential land monitoring program	39	39	41	39	41
Committee fees and expenses	32	17	34	32	34
Legal expenses in court actions	300	227	250	300	250
Financial assistance to community projects	5,284	5,072	8,497	4,500	5,800
Total, Recurrent Services	17,791	17,352	22,302		
<u>less</u> other funds available	-784	-784	-2,992		

MINISTER FOR LOCAL GOVERNMENT AND MINISTER FOR PLANNING

36 DEPARTMENT OF PLANNING

36.1 Environmental Planning and Conservation

36.1.1 Promotion and Co-ordination of Environmental Planning and Assessment
(cont)

Summary of Payments: (cont)

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Consolidated Fund - Recurrent Services	17,007	16,568	19,310	17,007	16,568	19,310

Program Receipts paid into Consolidated Fund

Fees for Services Rendered
Publication Sales

	Estimate	Actual	Estimate
	\$000	\$000	\$000
Fees for Services Rendered	20	13	12
Publication Sales	50	50	52

Policy Area: 5. Housing and Community Services
Policy Sector: 5.3 Protection of the Environment
(Refer green tables in Budget Paper No. 2)

MINISTER FOR LOCAL GOVERNMENT AND MINISTER FOR PLANNING

36 DEPARTMENT OF PLANNING

36.1 Environmental Planning and Conservation

36.1.2 Provision of Land for Public Purposes (other than for Environmental Heritage and Coastal Conservation)

Program Objective(s): To ensure land is available for community purposes in developing areas and, where open space is limited in developed areas, to extend such space for the development of community purposes.

Program Description: Acquisition of land for open space, road and other public purposes. Management of such land until required for acquired purpose and disposal of such land to public and other bodies for acquired purpose.

Activities:

	Average Staffing	
	1987-88	1988-89
Acquisition, management and disposal of land for the following purposes:-		
Regional, county and inner urban open space	23	22
Regional, county and restricted access roads	9	8
Sydney Region Outline Plan (including special uses corridors)	<u>18</u>	<u>18</u>
	50	48

Summary of Payments:

	Total Payments		Consolidated Fund			
	1987-88		1988-89		1988-89	
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	1,238	1,290	1,316	1,238	1,290	1,316
Maintenance and working expenses	256	189	270	256	189	270
Plant and equipment -						
Purchase of motor vehicles	15	15	15	15	15	15
Other services -						
Contribution to debt servicing costs of the Sydney Region Development Fund	5,700	5,700	2,750	5,700	5,700	2,750
Consolidated Fund - Recurrent Services	7,209	7,194	4,351	7,209	7,194	4,351

MINISTER FOR LOCAL GOVERNMENT AND MINISTER FOR PLANNING

36 DEPARTMENT OF PLANNING

36.1 Environmental Planning and Conservation

36.1.2 Provision of Land for Public Purposes (other than for Environmental Heritage and Coastal Conservation) (cont)

Summary of Payments: (cont)

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Capital Works and Services:						
General works and services	4,610	5,360	1,960	...	...	...
Land acquisition and development	17,090	14,095	11,675	...	...	...
Total, Capital Works and Services	21,700	19,455	13,635			
less other funds available	-21,700	-19,455	-13,635			
Consolidated Fund - Capital Works and Services	...	...	...	...	...	...
Consolidated Fund - Total	7,209	7,194	4,351	7,209	7,194	4,351

Program Receipts paid into Consolidated Fund

	Estimate	Actual	Estimate
	\$000	\$000	\$000
Receipts for services rendered	1,100	1,100	1,100

Policy Area: 5. Housing and Community Services
Policy Sector: 5.3 Protection of the Environment
(Refer green tables in Budget Paper No. 2)

MINISTER FOR LOCAL GOVERNMENT AND MINISTER FOR PLANNING

36 DEPARTMENT OF PLANNING

36.1 Environmental Planning and Conservation

36.1.3 Conservation of State's Environmental Heritage

Program Objective(s): To conserve those buildings, works, relics or places which are of historic, scientific, cultural, social, archaeological, architectural, natural or aesthetic significance for the State.

Program Description: Preparation of conservation orders and formulation of conservation proposals. Associated research, studies and investigations. Provision of assistance in conservation of the State's environmental heritage by loans, grants and acquisition of property. Provision of information to the public and heritage bodies.

Activities:

	Average Staffing	
	1987-88	1988-89
Examination and preparation of conservation orders	10	10
Formulation of conservation planning proposals	6	5
Provision of financial assistance by loans and grants	4	4
Research, studies and investigations	6	6
Dissemination of information	3	3
Acquisition, restoration and management of property for public purposes	<u>1</u>	<u>1</u>
	30	29

Summary of Payments:

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	919	1,014	1,010	919	1,014	1,010
Maintenance and working expenses	805	856	826	717	727	774
Plant and equipment -						
Purchase of motor vehicles	10	10	12	10	10	12
Grants and subsidies -						
Other services -						
Committee fees and expenses	8	7	8	8	7	8
Legal expenses in court actions	...	...	...	...	94	...
Legal expenses	77	94	80	77	...	80
Conservation of buildings, works and relics	1,040	967	1,060	460	460	460
Loan servicing - Heritage Conservation Fund	2,974	3,041	2,710	2,294	2,294	2,160
Archeological investigations at the first Government House site	170	8	150	170	8	150
Total, Recurrent Services	6,003	5,997	5,856			
<u>less</u> other funds available	<u>-1,348</u>	<u>-1,383</u>	<u>-1,202</u>			

MINISTER FOR LOCAL GOVERNMENT AND MINISTER FOR PLANNING

36 DEPARTMENT OF PLANNING

36.1 Environmental Planning and Conservation

36.1.3 Conservation of State's Environmental Heritage (cont)

Summary of Payments: (cont)

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Consolidated Fund - Recurrent Services	4,655	4,614	4,654	4,655	4,614	4,654
Capital Works and Services: National Estate program	490	508	547	490	508	547
Consolidated Fund - Capital Works and Services	490	508	547	490	508	547
Consolidated Fund - Total	5,145	5,122	5,201	5,145	5,122	5,201

Policy Area: 5. Housing and Community Services
Policy Sector: 5.3 Protection of the Environment
(Refer green tables in Budget Paper No. 2)

MINISTER FOR LOCAL GOVERNMENT AND MINISTER FOR PLANNING

36 DEPARTMENT OF PLANNING

36.1 Environmental Planning Conservation

36.1.4 Protection and Conservation of the Coastal Region

Program Objective(s): To encourage, promote and secure protection, maintenance and enhancement of the State's coastal region and its utilisation and conservation.

Program Description: The formulation and co-ordination of policies designed to protect the State's coastal region and the acquisition of land in that region for coastal protection purposes.

Activities:

	Average Staffing	
	1987-88	1988-89
Formulation and co-ordination of planning and management policies	12	12
Acquisition of land for public purposes	5	5
	17	17

Summary of Payments:

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	616	621	675	616	621	675
Maintenance and working expenses	293	225	319	293	225	319
Plant and equipment - Purchase of motor vehicles	11	11	12	11	11	12
Consolidated Fund - Recurrent Services	920	857	1,006	920	857	1,006
Capital Works and Services:						
Land acquisition and development	2,800	2,676	2,500	2,800	2,676	2,500
Acquisition of Coal Geology Centre	...	50	460	...	50	460
Consolidated Fund - Capital Works and Services	2,800	2,726	2,960	2,800	2,726	2,960
Consolidated Fund - Total	3,720	3,583	3,966	3,720	3,583	3,966

Policy Area: 5. Housing and Community Services
 Policy Sector: 5.3 Protection of the Environment
 (Refer green tables in Budget Paper No. 2)

MINISTER FOR LOCAL GOVERNMENT AND MINISTER FOR PLANNING

36 DEPARTMENT OF PLANNING

36.1 Environmental Planning Conservation

36.1.5 Administrative Support Services

Program Objective(s): To manage the Department in accordance with its legislative requirements and corporate plan and to provide support services for its operations.

Program Description: Provision of executive, administrative and support services associated with overall functions of the Department and the Minister. Conduct of Commissions of Inquiry and provision of administrative support to Commissioners.

Activities:

	Average Staffing	
	1987-88	1988-89
Ministerial staff	10	...
Commissions of Inquiry	7	7
Senior management	5	5
Budgetary and accounting services	13	13
Personnel and staffing services	10	10
Administration	29	25
Library	3	3
Publicity	1	1
Internal audit	<u>3</u>	<u>2</u>
	81	66

Summary of Payments:

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	2,949	3,381	2,833	2,949	3,381	2,833
Maintenance and working expenses	1,471	1,616	1,710	1,471	1,616	1,710
Plant and equipment -						
Purchase of motor vehicles	24	24	40	24	24	40
Purchase of computers and related payments	448	448	782	...	...	...
Grants and subsidies -						
Subsidies in respect of certain properties owned by the MSB and the Sydney Cove Redevelopment Authority	13	9	...	13	9	...
Other services -						
Overseas visits	2	...	...	2	...	...
Darling Harbour - debt charges	52,000	57,320	...	52,000	57,320	...
Contribution to First State '88 Exhibition	...	7,100	...	...	7,100	...
Total, Recurrent Services	56,907	69,898	5,365			
less other funds available	-448	-448	-782			
Consolidated Fund - Recurrent Services	56,459	69,450	4,583	56,459	69,450	4,583

MINISTER FOR LOCAL GOVERNMENT AND MINISTER FOR PLANNING

36 DEPARTMENT OF PLANNING

36.1 Environmental Planning Conservation

36.1.5 Administrative Support Services (cont)

Summary of Payments: (cont)

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Capital Works and Services:						
Darling Harbour Authority - contribution to capital works program	...	74,588	...	...	74,588	...
Consolidated Fund - Capital Works and Services	...	74,588	...	...	74,588	...
Consolidated Fund - Total	56,459	144,038	4,583	56,459	144,038	4,583

Policy Area: 5. Housing and Community Services
 Policy Sector: 5.3 Protection of the Environment
 (Refer green tables in Budget Paper No. 2)

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ESTIMATES 1988-89

MINISTER FOR LOCAL GOVERNMENT AND MINISTER FOR PLANNING

Program Structure	1987-88		1988-89 Approp.
	Approp.	Actual	
	\$000	\$000	\$000
37 DARLING HARBOUR AUTHORITY			
Program Area 37.1: <u>Management of Tourism and Recreation Facilities</u>			
Programs:			
37.1.1 Darling Harbour Authority	...	...	64,800
<u>Total, 37.1 Management of Tourism and Recreation Facilities</u>	...	...	64,800
TOTAL, DARLING HARBOUR AUTHORITY	...	...	64,800

Summaries of payments from all funds, including the Consolidated Fund, are contained in the green tables in Budget Paper No. 2 - "Budget Information".

MINISTER FOR LOCAL GOVERNMENT AND MINISTER FOR PLANNING

37 DARLING HARBOUR AUTHORITY

37.1 Management of Tourism and Recreation Facilities

37.1.1 Darling Harbour Authority

Program Objective(s): The development and operation of Darling Harbour.

Program Description: The development, operation and maintenance of convention, exhibition and recreation facilities at Darling Harbour.

Activities:

Average Staffing

1987-88 1988-89

Construction, administration and operations administration 44 38

Summary of Payments:

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	1,600	1,576	1,196	...	...	...
Maintenance and working expenses	2,000	1,900	7,911	...	...	...
Plant and equipment -						
Purchase of computers and related payments	50	46	30	...	...	...
Other major plant and equipment	200	187	153	...	...	...
Other services -						
Darling Harbour - debt charges	...	...	59,900	...	...	59,900
Contribution towards Darling Harbour Authority operating expenses	...	...	...	...	...	3,900
Contribution to First State '88 Exhibition	...	...	1,000	...	...	1,000
Total, Recurrent Services	3,850	3,709	70,190			
less other funds available	-3,850	-3,709	-5,390			
Consolidated Fund - Recurrent Services	...	...	64,800	...	...	64,800

MINISTER FOR LOCAL GOVERNMENT AND MINISTER FOR PLANNING

37 DARLING HARBOUR AUTHORITY

37.1 Management of Tourism and Recreation Facilities

37.1.1 Darling Harbour Authority (cont)

Summary of Payments: (cont)

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Capital Works and Services:						
General works and services	82,870	...	...	...
Total, Capital Works and Services	82,870			
less other funds available	-82,870			
Consolidated Fund - Capital Works and Services
Consolidated Fund - Total	64,800	...	...	64,800

Details of capital works expenditures in previous years are shown within the Department of Planning estimates, program number 36.1.5.

Policy Area: 8. General Administration (n.e.i)
Policy Sector: 8.5 Other - General Administration
(Refer green tables in Budget Paper No. 2)

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ESTIMATES 1988-89

MINISTER FOR MINERAL RESOURCES AND MINISTER FOR ENERGY

SUMMARY OF ESTIMATED PAYMENTS FROM THE CONSOLIDATED FUND*

Organisational Unit	1987-88		1988-89 Approp.
	Approp.	Actual	
	\$000	\$000	\$000
38 DEPARTMENT OF MINERAL RESOURCES			
Annual Appropriations -			
Recurrent Services	22,873	28,704	24,699
Capital Works and Services	250	697	1,305
Special Appropriations	...	12	...
Total	23,123	29,413	26,004
39 DEPARTMENT OF ENERGY			
Annual Appropriations -			
Recurrent Services	11,844	11,844	11,742
Capital Works and Services	321	321	...
Special Appropriations	...	20	...
Total	12,165	12,185	11,742
Totals			
Annual Appropriations -			
Recurrent Services	34,717	40,548	36,441
Capital Works and Services	571	1,018	1,305
Special Appropriations	...	32	...
TOTAL, MINISTER FOR MINERAL RESOURCES AND MINISTER FOR ENERGY	35,288	41,598	37,746

Summaries of payments from all funds, including the Consolidated Fund, are contained in the green tables in Budget Paper No. 2 - "Budget Information".

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ESTIMATES 1988-89

MINISTER FOR MINERAL RESOURCES AND MINISTER FOR ENERGY

SUMMARY OF AVERAGE STAFFING

	Average Staffing (EFT)	
	1987-88	1988-89
DEPARTMENT OF MINERAL RESOURCES	538	564
DEPARTMENT OF ENERGY	247	216
	<hr/>	<hr/>
TOTAL, MINISTER FOR MINERAL RESOURCES AND MINISTER FOR ENERGY	785	780
	<hr/>	<hr/>

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ESTIMATES 1988-89

MINISTER FOR MINERAL RESOURCES AND MINISTER FOR ENERGY

Program Structure	1987-88		1988-89 Approp.
	Approp.	Actual	
	\$000	\$000	\$000
38 DEPARTMENT OF MINERAL RESOURCES			
Program Area 38.1: <u>Mineral Resources</u>			
Programs:			
38.1.1 Identification and Development of the State's Mineral and Petroleum Resources	7,821	7,954	8,438
38.1.2 Identification and Development of the State's Coal Resources	8,271	13,820	8,711
38.1.3 General Professional and Promotional Services	4,326	4,850	6,113
38.1.4 Administrative Support Services	2,705	2,789	2,742
<u>Total, 38.1 Mineral Resources</u>	23,123	29,413	26,004
TOTAL, DEPARTMENT OF MINERAL RESOURCES	23,123	29,413	26,004

Summaries of payments from all funds, including the Consolidated Fund, are contained in the green tables in Budget Paper No. 2 - "Budget Information".

MINISTER FOR MINERAL RESOURCES AND MINISTER FOR ENERGY

38 DEPARTMENT OF MINERAL RESOURCES

38.1 Mineral Resources

38.1.1 Identification and Development of the State's Mineral and Petroleum Resources

Program Objective(s): To encourage the responsible exploration, assessment and utilisation of minerals and petroleum in New South Wales.

Program Description: Development of a unique source of geoscientific expertise and knowledge through geological mapping, systematic geological studies and assistance to exploration. The issue of mining and exploration titles.

Periodic reviews of mining operations and monitoring of title conditions. Provision of inspection, occupational health and safety services to the mineral industry.

Activities:

	Average Staffing	
	1987-88	1988-89
Geological services	97	89
Issue and control of mining titles	40	44
Monitoring of mining and rehabilitation controls	18	18
Industrial safety in mines[Non-Coal]	<u>24</u>	<u>22</u>
	179	173

Summary of Payments:

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	6,109	6,112	6,430	6,074	6,112	6,425
Maintenance and working expenses	1,219	1,396	1,448	1,194	1,212	1,362
Plant and equipment -						
Purchase of motor vehicles	...	...	52	...	...	52
Purchase of computers and related payments	38	56	36	38	56	36
Other major plant and equipment	39	20	32	39	20	32
Grants and subsidies -						
District Check Inspectors subsidisation of costs	...	...	30	...	...	30
Cobar Mine rescue package	...	275	...	...	275	...
Other services -						
Overseas visits	5	...	...	5	...	...
Inquiries into mine disasters etc - expenses	2	8	16	2	8	16
Expenses in connection with promotion of safety in industry	...	1	2	...	1	2
Regulation of mines, quarries and dredges - examinations	1	...	2	1	...	2
Occupational Health and Safety Conference	...	...	9	...	...	9

MINISTER FOR MINERAL RESOURCES AND MINISTER FOR ENERGY

38 DEPARTMENT OF MINERAL RESOURCES

38.1 Mineral Resources

38.1.1 Identification and Development of the State's Mineral and Petroleum Resources (cont)

Summary of Payments: (cont)

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Mineral exploration and the encouragement of prospecting	322	191	117	169	69	117
Remedial works to mined areas etc	120	120	120	120	120	120
Payment in settlement of court costs	20	20	...	20	20	...
Total, Recurrent Services	7,875	8,199	8,294			
<u>less</u> other funds available	-213	-306	-91			
Consolidated Fund - Recurrent Services	7,662	7,893	8,203	7,662	7,893	8,203
Capital Works and Services:						
Purchase and installation of plant and equipment	159	61	235	159	61	235
Captain's Flat project - abatement of pollution	136	...	...	...	...	...
Total, Capital Works and Services	295	61	235			
<u>less</u> other funds available	-136	...	...	
Consolidated Fund - Capital Works and Services	159	61	235	159	61	235
Consolidated Fund - Total	7,821	7,954	8,438	7,821	7,954	8,438

Program Receipts paid into Consolidated Fund

	Estimate	Actual	Estimate
	\$000	\$000	\$000
Mining Royalties	6,600	6,761	8,000
Miscellaneous services rendered	45	19	20

Policy Area: 7. Economic Services
Policy Sector: 7.2 Mining Manufacturing and Construction
(Refer green tables in Budget Paper No. 2)

MINISTER FOR MINERAL RESOURCES AND MINISTER FOR ENERGY

38 DEPARTMENT OF MINERAL RESOURCES

38.1 Mineral Resources

38.1.2 Identification and Development of the State's Coal Resources

Program Objective(s): To ensure the responsible exploration, assessment and utilisation of coal resources in New South Wales.

Program Description: Conduct responsible exploration of the coal resources in New South Wales. Issue of coal mining authorities. Periodic review of coal mining operations and monitoring of authority conditions. Provision of inspection, occupational health and safety services to the coal industry. Sharing with the Commonwealth of the cost of administration of the Joint Coal Board. Commonwealth funded research into problems associated with extraction of coal. Provision of support to the Mine Subsidence and Coal Compensation Boards.

<u>Activities:</u>	Average Staffing	
	1987-88	1988-89
Geological services and resource assesment	25	26
Issue and control of coal mining authorities	25	26
Monitoring of coal mining and rehabilitation operations	81	93
Industrial safety in coal mines	<u>44</u>	<u>50</u>
	175	195

Summary of Payments:

	Total Payments		Consolidated Fund		
	1987-88		1988-89		1988-89
	Estimate	Actual	Estimate	Approp.	Approp.
	\$000	\$000	\$000	\$000	\$000
Recurrent Services:					
Employee related payments	6,212	6,306	7,311	4,223	4,355
Maintenance and working expenses	2,782	2,021	2,725	920	922
Plant and equipment -					
Purchase of motor vehicles	...	16	91	...	68
Purchase of computers and related payments	252	112	230	20	28
Other major plant and equipment	26	116	88	26	13
Grants and subsidies -					
Ambulance classes and safety first operations - contributions	5	...	5	5	...
District Check Inspectors subsidisation of costs	50	50	50	50	50
Financial assistance to Lemington No 2 Coal Mine	600	524	...	600	524
Other services -					
Overseas visits	6	...	...	6	...
State's share of cost of administration of Joint Coal Board	2,127	2,263	2,179	2,127	2,263
Inquiries into mine disasters etc - expenses	...	...	1	...	...
Expenses in connection with promotion of safety in industry	1	1	3	1	3

MINISTER FOR MINERAL RESOURCES AND MINISTER FOR ENERGY

38 DEPARTMENT OF MINERAL RESOURCES

38.1 Mineral Resources

38.1.2 Identification and Development of the State's Coal Resources (cont)

Summary of Payments: (cont)

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Regulation of mines, quarries and dredges - examinations	69	50	63	69	50	63
Mineral exploration and the encouragement of prospecting	426	261	263	211	211	263
Coal Compensation Fund	30,000	3,482	5,000	...	...	...
Payment of claims for mine subsidence	1,029	1,273	2,500	...	...	...
Remission of Royalty	...	5,403	...	...	5,403	...
Total, Recurrent Services	43,585	21,878	20,509			
<u>less other funds available</u>	<u>-35,327</u>	<u>-8,058</u>	<u>-11,810</u>			
Consolidated Fund - Recurrent Services	8,258	13,820	8,699	8,258	13,820	8,699
Capital Works and Services:						
Purchase and installation of plant and equipment	13	...	12	13	...	12
Consolidated Fund - Capital Works and Services	13	...	12	13	...	12
Consolidated Fund - Total	8,271	13,820	8,711	8,271	13,820	8,711

Program Receipts paid into Consolidated Fund

	Estimate	Actual	Estimate
	\$000	\$000	\$000
Mining Royalties	96,000	95,808	111,000
Miscellaneous services rendered	...	29	30
Commonwealth Payment - Assistance to Coal Mining	300	262	...

Policy Area: 7. Economic Services

Policy Sector: 7.2 Mining Manufacturing and Construction

(Refer green tables in Budget Paper No. 2)

MINISTER FOR MINERAL RESOURCES AND MINISTER FOR ENERGY

38 DEPARTMENT OF MINERAL RESOURCES

38.1 Mineral Resources

38.1.3 General Professional and Promotional Services

Program Objective(s): To provide necessary promotional and analytical support which best enables mineral and coal developments to proceed.

Program Description: Provision of assistance to developers of the State's mineral and coal resources by information services and specific advice. Operation of the Geological Mining Museum including bookshop facility selling mining related publications and other material. Provision of chemical analysis and like services to Industry and Departments generally. Provision of support to mine safety.

<u>Activities:</u>	Average Staffing	
	1987-88	1988-89
Development Laboratory	30	24
Information and public awareness activities	61	69
Geological and Mining Museum	13	24
Safety in mines	10	7
	114	124

Summary of Payments:

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	3,021	3,027	3,676	3,021	2,990	3,426
Maintenance and working expenses	1,332	1,482	2,470	1,132	1,135	1,542
Plant and equipment -						
Purchase of motor vehicles	...	...	15	...	...	15
Purchase of computers and related payments	31	207	1,162	31	36	62
Other major plant and equipment	64	49	60	64	49	60
Other services -						
Overseas visits	...	4	...	...	4	...
Maintenance and improvement of Mining Museum displays	300	7	1,300	...	...	...
Total, Recurrent Services	4,748	4,776	8,683			
<u>less</u> other funds available	-500	-562	-3,578			
Consolidated Fund - Recurrent Services	4,248	4,214	5,105	4,248	4,214	5,105

MINISTER FOR MINERAL RESOURCES AND MINISTER FOR ENERGY

38 DEPARTMENT OF MINERAL RESOURCES

38.1 Mineral Resources

38.1.3 General Professional and Promotional Services (cont)

Summary of Payments: (cont)

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Capital Works and Services:						
Purchase and installation of plant and equipment	76	56	80	76	56	80
Central core storage facilities	2	5	...	2	5	...
Mining Museum re-development	...	575	1,426	...	575	750
Gas analysis equipment	...	...	178	...	...	178
Total, Capital Works and Services	78	636	1,684			
<u>less</u> other funds available	...	...	-676			
Consolidated Fund - Capital Works and Services	78	636	1,008	78	636	1,008
Consolidated Fund - Total	4,326	4,850	6,113	4,326	4,850	6,113

Program Receipts paid into Consolidated Fund

	Estimate	Actual	Estimate
	\$000	\$000	\$000
Fees	120	147	126
Publication Sales	50	59	59

Policy Area: 7. Economic Services

Policy Sector: 7.2 Mining Manufacturing and Construction

(Refer green tables in Budget Paper No. 2)

MINISTER FOR MINERAL RESOURCES AND MINISTER FOR ENERGY

38 DEPARTMENT OF MINERAL RESOURCES

38.1 Mineral Resources

38.1.4 Administrative Support Services

Program Objective(s): To manage and administer the Department in accordance with its legislative requirements and corporate goals.

Program Description: The provision of managerial, personnel legal and financial support services to the operational divisions of the Department.

<u>Activities:</u>	Average Staffing	
	1987-88	1988-89
Minister's personal staff	10	12
Senior management and special purpose group	24	16
Legal services	4	5
Financial services	22	27
Personnel and staffing services	<u>10</u>	<u>12</u>
	70	72

Summary of Payments:

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	2,135	2,226	2,116	2,135	2,186	2,116
Maintenance and working expenses	604	565	736	495	512	508
Plant and equipment -						
Purchase of motor vehicles	...	...	3	...	...	3
Purchase of computers and related payments	178	52	47	64	52	47
Other major plant and equipment	11	21	18	11	21	18
Other services -						
Overseas visits	...	18	...	...	18	...
Total, Recurrent Services	2,928	2,882	2,920			
<u>less</u> other funds available	<u>-223</u>	<u>-93</u>	<u>-228</u>			
Consolidated Fund - Recurrent Services	2,705	2,789	2,692	2,705	2,789	2,692

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ESTIMATES 1988-89

MINISTER FOR MINERAL RESOURCES AND MINISTER FOR ENERGY

38 DEPARTMENT OF MINERAL RESOURCES

38.1 Mineral Resources

38.1.4 Administrative Support Services (cont)

Summary of Payments:

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Capital Works and Services:						
Purchase and installation of plant and equipment	...	172	50	...	...	50
Total, Capital Works and Services	...	172	50			
<u>less</u> other funds available	...	-172	...			
Consolidated Fund - Capital Works and Services	...	...	50	...	...	50
Consolidated Fund - Total	2,705	2,789	2,742	2,705	2,789	2,742

Policy Area: 7. Economic Services

Policy Sector: 7.2 Mining Manufacturing and Construction

(Refer green tables in Budget Paper No. 2)

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ESTIMATES 1988-89

MINISTER FOR MINERAL RESOURCES AND MINISTER FOR ENERGY

Program Structure	1987-88		1988-89 Approp.
	Approp.	Actual	
	\$000	\$000	\$000
39 DEPARTMENT OF ENERGY			
Program Area 39.1: <u>Development, Co-ordination and Regulation of Energy Resources and Policy</u>			
Programs:			
39.1.1 Energy Strategic Planning	2,488	2,509	2,349
39.1.2 Energy Industry Oversight	6,481	6,510	6,879
39.1.3 Energy Consumption Management	3,196	3,166	2,514
<u>Total, 39.1 Development, Co-ordination and Regulation of Energy Resources and Policy</u>	12,165	12,185	11,742
TOTAL, DEPARTMENT OF ENERGY	12,165	12,185	11,742

Summaries of payments from all funds, including the Consolidated Fund, are contained in the green tables in Budget Paper No. 2 - "Budget Information".

MINISTER FOR MINERAL RESOURCES AND MINISTER FOR ENERGY

39 DEPARTMENT OF ENERGY

39.1 Development, Co-ordination and Regulation of Energy Resources and Policy

39.1.1 Energy Strategic Planning

Program Objective(s): To ensure the mid and long-term availability of energy resources and technologies and the cost-effective provision of energy supply infrastructure to meet the energy needs of the State.

Program Description: Review of capability of delivery systems to meet anticipated energy demands and development of suitable strategies to match productive capacity to demand. Preparation of energy consumption related forecasts. Timely development of technologies that promote efficient energy delivery and use. Review of utilities' forward plans and administration of the State Energy Research and Development Fund.

Activities:

	Average Staffing	
	1987-88	1988-89
Energy resource and supply planning	16	15
Energy demand forecasting	12	11
Technology development	13	10
Ministerial staff	11	...
Administrative and specialist support services	<u>17</u>	<u>16</u>
	69	52

Summary of Payments:

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	2,039	1,638	1,926	1,701	1,638	1,488
Maintenance and working expenses	595	653	777	595	653	669
Plant and equipment -						
Purchase of motor vehicles	4	4	7	4	4	7
Other major plant and equipment	20	20	19	20	20	19
Other services -						
Special projects	168	194	166	168	194	166
State Energy Research and Development Fund	3,300	1,079	2,631	...	...	...
Total, Recurrent Services	6,126	3,588	5,526			
<u>less</u> other funds available	<u>-3,638</u>	<u>-1,079</u>	<u>-3,177</u>			
Consolidated Fund - Recurrent Services	2,488	2,509	2,349	2,488	2,509	2,349

MINISTER FOR MINERAL RESOURCES AND MINISTER FOR ENERGY

39 DEPARTMENT OF ENERGY

39.1 Development, Co-ordination and Regulation of Energy Resources and Policy

39.1.1 Energy Strategic Planning (cont)

Program Receipts paid into Consolidated Fund

Contribution from Electricity Development Fund

Estimate	Actual	Estimate
\$000	\$000	\$000
1,938	1,720	2,755

Policy Area: 7. Economic Services

Policy Sector: 7.4 Other Economic Services

(Refer green tables in Budget Paper No. 2)

MINISTER FOR MINERAL RESOURCES AND MINISTER FOR ENERGY

39 DEPARTMENT OF ENERGY

39.1 Development, Co-ordination and Regulation of Energy Resources and Policy

39.1.2 Energy Industry Oversight

Program Objective(s): To improve the efficiency and accountability of energy utilities and their responsiveness to community needs and expectations.

Program Description: Ensuring effective institutional arrangements for securing the least-cost delivery of energy to consumers including co-ordination and standardisation of practices, tariffs and subsidy administration. Contingency planning for supply interruptions, pipeline licensing and environmental impact assessment.

Activities:

	Average Staffing	
	1987-88	1988-89
Electricity production and delivery policy and financial oversight	32	30
Electricity distribution and industry technical oversight	16	15
Gas supply industry oversight	9	8
Fuels and environmental oversight and assessment	14	14
Administrative and specialist support services	<u>24</u>	<u>22</u>
	95	89

Summary of Payments:

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	2,940	2,103	3,986	2,468	2,103	2,967
Maintenance and working expenses	1,215	1,609	1,641	1,215	1,609	1,324
Plant and equipment -						
Purchase of motor vehicles	6	6	10	6	6	10
Other major plant and equipment	11	11	11	11	11	11
Grants and subsidies -						
Traffic route lighting subsidy	4,592	4,574	4,600	...	...	...
Pensioner electricity subsidy	2,100	2,100	2,400	2,100	2,100	2,400
Remote area power assistance scheme	1,500	502	3,050	...	...	...
Rural subsidy scheme	...	...	600	...	...	...
Other services -						
Special projects	360	360	167	360	360	167
Electricity industry performance studies	...	1,229	500	...	...	...
Total, Recurrent Services	12,724	12,494	16,965			
less other funds available	-6,564	-6,305	-10,086			
Consolidated Fund - Recurrent Services	6,160	6,189	6,879	6,160	6,189	6,879

MINISTER FOR MINERAL RESOURCES AND MINISTER FOR ENERGY

39 DEPARTMENT OF ENERGY

39.1 Development, Co-ordination and Regulation of Energy Resources and Policy

39.1.2 Energy Industry Oversight (cont)

Summary of Payments: (cont)

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Capital Works and Services: Rural electricity subsidy	642	640	...	321	321	...
Total, Capital Works and Services	642	640	...			
less Electricity Commission subsidy contribution	-321	-319	...	...	...	...
Consolidated Fund - Capital Works and Services	321	321	...	321	321	...
Consolidated Fund - Total	6,481	6,510	6,879	6,481	6,510	6,879

Program Receipts paid into Consolidated Fund

	Estimate	Actual	Estimate
	\$000	\$000	\$000
Contribution from Electricity Development Fund	1,461	895	1,723
Payment by Australian Gas Light Company	3,970	4,003	4,168

Policy Area: 7. Economic Services

Policy Sector: 7.4 Other Economic Services

(Refer green tables in Budget Paper No. 2)

MINISTER FOR MINERAL RESOURCES AND MINISTER FOR ENERGY

39 DEPARTMENT OF ENERGY

39.1 Development, Co-ordination and Regulation of Energy Resources and Policy

39.1.3 Energy Consumption Management

Program Objective(s): To promote greater access to energy supplies and to promote the safe, effective and equitable end use of appropriate forms of energy.

Program Description: Minimisation of risk associated with energy use including licensing of electricians and electrical contractors and approval of electrical equipment for sale. Promotion of appropriate energy sources and improved efficiency of energy use. Provision of financial assistance for socially disadvantaged users. Promotion of economic development through improvement in effectiveness of energy use.

Activities:

	Average Staffing	
	1987-88	1988-89
Consumer safety regulation	30	30
Domestic sector energy management	18	15
Business and industrial sector energy management	15	12
Administrative and specialist support services	<u>20</u>	<u>18</u>
	83	75

Summary of Payments:

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	2,244	2,465	2,855	1,853	2,012	1,363
Maintenance and working expenses	1,048	947	1,032	1,048	885	958
Plant and equipment -						
Purchase of motor vehicles	5	5	8	5	5	8
Other major plant and equipment	18	18	18	18	18	18
Grants and subsidies -						
Off-peak purchase assistance scheme	2,617	2,310	470	...	...	...
Energy management assistance to disadvantaged households (CARES Scheme)	1,554	1,554	470	...	...	...
Energy accounts payment assistance	3,000	2,347	4,800	...	...	...
Other services -						
Special projects	272	246	167	272	246	167
State Energy Research and Development Fund	1,869
Labelling of appliances for energy consumption	835	806	160

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MINISTER FOR MINERAL RESOURCES AND MINISTER FOR ENERGY

39 DEPARTMENT OF ENERGY

39.1 Development, Co-ordination and Regulation of Energy Resources and Policy

39.1.3 Energy Consumption Management (cont)

Summary of Payments: (cont)

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Energywise campaign	550	163	60	...	...	...
Energy related industrial development projects	...	921	...	...	...	...
Expenses of the Electricity Council	...	...	60	...	...	...
Total, Recurrent Services	12,143	11,782	11,969			
<u>less</u> other funds available	-8,947	-8,616	-9,455			
Consolidated Fund - Recurrent Services	3,196	3,166	2,514	3,196	3,166	2,514

Program Receipts paid into Consolidated Fund

	Estimate	Actual	Estimate
	\$000	\$000	\$000
Contribution from Electricity Development Fund	3,196	2,585	3,125

Policy Area: 7. Economic Services
 Policy Sector: 7.4 Other Economic Services
 (Refer green tables in Budget Paper No. 2)

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ESTIMATES 1988-89

MINISTER FOR NATURAL RESOURCES

SUMMARY OF ESTIMATED PAYMENTS FROM THE CONSOLIDATED FUND*

Organisational Unit	1987-88		1988-89 Approp.
	Approp.	Actual	
	\$000	\$000	\$000
40 DEPARTMENT OF LANDS			
Annual Appropriations -			
Recurrent Services	41,224	40,487	59,329
Capital Works and Services	3,788	4,710	3,520
Special Appropriations	413	457	...
Total	45,425	45,654	62,849
41 DEPARTMENT OF WATER RESOURCES			
Annual Appropriations -			
Recurrent Services	59,520	57,476	67,495
Capital Works and Services	2,875	8,196	3,405
Special Appropriations	...	1,974	...
Total	62,395	67,646	70,900
<u>Totals</u>			
Annual Appropriations -			
Recurrent Services	100,744	97,964	126,824
Capital Works and Services	6,663	12,906	6,925
Special Appropriations	413	2,431	...
TOTAL, MINISTER FOR NATURAL RESOURCES	107,820	113,300	133,749

Summaries of payments from all funds, including the Consolidated Fund, are contained in the green tables in Budget Paper No. 2 - "Budget Information".

SUMMARY OF AVERAGE STAFFING

	Average Staffing (EFT)	
	1987-88	1988-89
DEPARTMENT OF LANDS	1,128	1,121
DEPARTMENT OF WATER RESOURCES	1,832	1,900
TOTAL, MINISTER FOR NATURAL RESOURCES	<u>2,960</u>	<u>3,021</u>

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ESTIMATES 1988-89

MINISTER FOR NATURAL RESOURCES

Program Structure	1987-88		1988-89 Approp.
	Approp.	Actual	
	\$000	\$000	\$000
40 DEPARTMENT OF LANDS			
Program Area 40.1: <u>Public Land Management</u>			
Programs:			
40.1.1 Crown Land Management and Administration	22,817	23,168	23,893
40.1.2 Management and Preservation of Western Lands	2,850	2,777	3,377
<u>Total, 40.1 Public Land Management</u>	25,667	25,945	27,270
Program Area 40.2: <u>Land Information</u>			
Programs:			
40.2.1 Mapping	10,664	10,842	12,107
40.2.2 Control Surveys	3,298	3,207	3,782
40.2.3 Planning and Management for the State Land Information System	549	536	986
<u>Total, 40.2 Land Information</u>	14,511	14,585	16,875
Program Area 40.3: <u>Administrative and Financial Support Services</u>			
Programs:			
40.3.1 Administrative and Financial Support Services	5,247	5,124	18,704
<u>Total, 40.3 Administrative and Financial Support Services</u>	5,247	5,124	18,704
TOTAL, DEPARTMENT OF LANDS	45,425	45,654	62,849

Summaries of payments from all funds, including the Consolidated Fund, are contained in the green tables in Budget Paper No. 2 - "Budget Information".

MINISTER FOR NATURAL RESOURCES

40 DEPARTMENT OF LANDS

40.1 Public Land Management

40.1.1 Crown Land Management and Administration

Program Objective(s): To manage the Crown Estate for the benefit of the community and according to its optimum use.

Program Description: General management of the Crown Estate. Identification and retention of land for future public use. Identification and protection of environmentally sensitive land. Generation of revenue by the development and sale of homesites in country areas and the sale and/or lease of industrial, commercial and rural land. Provision of land for recreation and approved non-profit making or charitable purposes. Provision of land for public roads and closing of roads no longer required. Provision of Crown land status information, supply and sale of maps, plans and aerial photos.

Activities:

	Average Staffing	
	1987-88	1988-89
Determine land management policies	5	5
Assess and classify Crown Land	35	35
Implement land management plans and programs	128	128
Administer the Crown Estate	315	314
Crown Lands assessment and status system	15	15
Legislative and legal services	10	10
Logistic support	<u>61</u>	<u>61</u>
	569	568

Summary of Payments:

	Total Payments		Consolidated Fund		
	1987-88		1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Approp.
	\$000	\$000	\$000	\$000	\$000
Recurrent Services:					
Employee related payments	13,482	13,823	16,947	13,438	15,012
Maintenance and working expenses	3,018	2,850	4,065	3,018	3,658
Plant and equipment -					
Purchase of motor vehicles	...	...	62	...	62
Purchase of computers and related payments	85	266	414	85	20
Other major plant and equipment	28	28	28	28	28
Other services -					
Chipping Norton Lakes project	50	50	...	50	...
Albury scenic preservation	170	170	160	170	160
Contribution to Public Reserves Management Fund	1,000	1,170	1,100	1,000	1,100
Hunter Sydney Walking Track	224	176	181	70	70
Photo laboratory private sales	35	35	63	35	63
Implementation of new Crown Lands Act	1,058	156	300	1,058	300
Agency Agreement - Water Resources/Lands	1,900	1,700	...	...	...
Cooks River diversion	77	77	...	77	...

MINISTER FOR NATURAL RESOURCES

40 DEPARTMENT OF LANDS

40.1 Public Land Management

40.1.1 Crown Land Management and Administration (cont)

Summary of Payments: (cont)

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Total, Recurrent Services	21,127	20,501	23,320			
<u>less</u> other funds available	-2,098	-2,043	-2,847			
Consolidated Fund - Recurrent Services	19,029	18,458	20,473	19,029	18,458	20,473
Capital Works and Services:						
Homesite development in country areas	860	769	1,000	860	769	1,000
Showgrounds, caravan parks etc.	1,299	1,299	1,000	1,299	1,299	1,000
Building, additions and improvements (construction or acquisition), acquisition of plant, equipment etc.	1,629	2,642	1,420	1,629	2,642	1,420
Consolidated Fund - Capital Works and Services	3,788	4,710	3,420	3,788	4,710	3,420
Consolidated Fund - Total	22,817	23,168	23,893	22,817	23,168	23,893

As from 1987-88, this program absorbed expenditure and staffing previously included under former program "Land status and Resource Information"

Program Receipts paid into Consolidated Fund

	Estimate	Actual	Estimate
	\$000	\$000	\$000
Sale of home sites	4,500	5,458	6,500
Miscellaneous Sales	8,820	11,098	9,000
Permissive occupancies	2,600	2,761	2,800
Special leases	2,800	3,125	3,100
Other leases and receipts	9,678	9,800	10,340
Miscellaneous services rendence	345	503	485
Other receipts	250	269	280

Policy Area: 8. General Administration (n.e.i)
Policy Sector: 8.5 Other - General Administration
(Refer green tables in Budget Paper No. 2)

MINISTER FOR NATURAL RESOURCES

40 DEPARTMENT OF LANDS

40.1 Public Land Management

40.1.2 Management and Preservation of Western Lands

Program Objective(s): To protect and manage the land resources of the Western Division (including the unincorporated area). To administer the Crown Estate within the Western Division.

Program Description: Protection of land resources. Administration of environmental assessment programs, land titles, roads, the Land Board System, Aboriginal land claims, bushfire prevention schemes, leasehold lands, the Crown Estate. Development and sale of land, leasing of land and provision, development and preservation of land for parks, reserves and other public purposes. Administrative assistance to the Wild Dog Destruction Board and assistance to bushfire communications and other Western Division projects. Provision of services to the Unincorporated Area.

Activities:

Average Staffing

1987-88 1988-89

Management and preservation of Western Lands, provision of administration services for the Wild Dog Destruction Board

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Summary of Payments:

	Total Payments			Consolidated Fund		
	'1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	1,926	1,860	2,200	1,926	1,860	2,200
Maintenance and working expenses	580	575	707	580	575	707
Plant and equipment -						
Purchase of motor vehicles	...	...	5	...	...	5
Other services -						
Lessor's proportion of licence fee in respect of hotel premises on Western Lands Leases	3	2	2	3	2	2
Improvement of land and community facilities	71	71	76	71	71	76
Mallee bushfire prevention schemes	30	29	32	30	29	32
Wild Dog Destruction Board - contribution	240	240	255	240	240	255
Consolidated Fund - Recurrent Services	2,850	2,777	3,277	2,850	2,777	3,277
Capital Works and Services:						
Upgrade of Tibooburra Aerodrome	...	...	100	...	...	100
Consolidated Fund - Capital Works and Services	...	...	100	...	...	100
Consolidated Fund - Total	2,850	2,777	3,377	2,850	2,777	3,377

MINISTER FOR NATURAL RESOURCES

40 DEPARTMENT OF LANDS

40.1 Public Land Management

40.1.2 Management and Preservation of Western Lands (cont)

Program Receipts paid into Consolidated Fund

Western Lands Leases
Other Receipts (Western Lands)

Estimate	Actual	Estimate
\$000	\$000	\$000
1,500	1,544	1,600
300	291	300

Policy Area: 8. General Administration (n.e.i)
Policy Sector: 8.5 Other - General Administration
(Refer green tables in Budget Paper No. 2)

MINISTER FOR NATURAL RESOURCES

40 DEPARTMENT OF LANDS

40.2 Land Information

40.2.1 Mapping

Program Objective(s): To aid planning and development in the State, engineering and construction projects, environmental control and public recreation by the provision of maps of urban and rural areas. To undertake aerial photography to assist in map making by the Central Mapping Authority and other bodies and assist in monitoring environmental changes and geological assessments. To undertake the Graphic Data Base as a foundation for the State Land Information System

Program Description: Compilation, revision, production and dissemination of topographic and cadastral maps at scales between 1:500 and 1:2,000,000. Preparation of engineering and service maps for State, Local or Commonwealth governments. The aerial photography of the State. Establishment of the State's digital cadastral base.

Activities:

	Average Staffing	
	1987-88	1988-89
Rural topographic mapping	61	52
Urban topographic mapping	48	47
Cadastral mapping	45	...
Service mapping	44	37
Aerial photography	9	9
Graphic Data Base	21	68
Management and support services	<u>58</u>	<u>55</u>
	284	268

Summary of Payments:

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	7,229	7,355	8,122	7,229	7,355	8,122
Maintenance and working expenses	3,038	3,022	3,462	2,964	3,022	3,462
Plant and equipment -						
Purchase of motor vehicles	...	...	31	...	...	31
Purchase of computers and related payments	3,398	2,177	3,103	...	...	...
Other major plant and equipment	100	96	99	100	96	99
Other services -						
Aerial photography	370	368	392	370	368	392
Special home finance assistance associated with the relocation of the Central Mapping Authority	1	1	1	1	1	1
Total, Recurrent Services	14,136	13,019	15,210			
<u>less</u> other funds available	<u>-3,472</u>	<u>-2,177</u>	<u>-3,103</u>			

MINISTER FOR NATURAL RESOURCES

40 DEPARTMENT OF LANDS

40.2 Land Information

40.2.1 Mapping (cont)

Summary of Payments: (cont)

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Consolidated Fund - Recurrent Services	10,664	10,842	12,107	10,664	10,842	12,107

Program Receipts paid into Consolidated Fund

	Estimate	Actual	Estimate
	\$000	\$000	\$000
Miscellaneous services rendered	2,110	2,350	2,350

Policy Area: 7. Economic Services
 Policy Sector: 7.4 Other Economic Services
 (Refer green tables in Budget Paper No. 2)

MINISTER FOR NATURAL RESOURCES

40 DEPARTMENT OF LANDS

40.2 Land Information

40.2.2 Control Surveys

Program Objective(s): To maintain a land survey service for the State Government. To meet requirements of mining, construction, property and civil engineering developments for basic survey control points.

Program Description: Provision of survey, technical and computing services for State Government Departments, and extension of the State control survey in the Sydney, Newcastle and Wollongong areas and areas where special need exists. Basic geodetic control survey and extension of precise levelling networks of the State. Preparatory work for a co-ordinated cadastral survey system in the State.

Activities:

	Average Staffing	
	1987-88	1988-89
State geodetic and control surveys	13	20
Survey co-ordination	28	26
Service surveys	4	4
Geographical Names Board	4	3
Maintenance of professional survey standards	10	10
Land Use surveillance	3	3
Management and support services	<u>16</u>	<u>16</u>
	78	82

Summary of Payments:

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	2,319	2,241	2,578	2,319	2,241	2,578
Maintenance and working expenses	851	839	1,052	851	839	1,052
Plant and equipment -						
Purchase of motor vehicles	...	...	9	...	...	9
Other major plant and equipment	25	29	33	25	29	33
Other services -						
Marking of surveys and permanent marks	75	71	80	75	71	80
Surveyors Board - examination and other expenses	28	27	30	28	27	30
Consolidated Fund - Recurrent Services	3,298	3,207	3,782	3,298	3,207	3,782

MINISTER FOR NATURAL RESOURCES

40 DEPARTMENT OF LANDS

40.2 Land Information

40.2.2 Control Surveys (cont)

Program Receipts paid into Consolidated Fund

Miscellaneous receipts
Miscellaneous services rendered

Estimate	Actual	Estimate
\$000	\$000	\$000
92	94	94
90	111	150

Policy Area: 7. Economic Services
Policy Sector: 7.4 Other Economic Services
(Refer green tables in Budget Paper No. 2)

MINISTER FOR NATURAL RESOURCES

40 DEPARTMENT OF LANDS

40.2 Land Information

40.2.3 Planning and Management for the State Land Information System

Program Objective(s): To support the policies and strategies and to manage the administrative procedures adopted by the State Land Information Council for the construction and operation of the State Land Information System.

Program Description: Provision of inter-agency management of the overall strategy and implementation plan for the L.I.S. Provision of advice and support to Government and other agencies, relevant to L.I.S. objectives and strategies.

Activities:

	Average Staffing	
	1987-88	1988-89
State Land Information Council	8	9

Summary of Payments:

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	313	296	358	219	191	358
Maintenance and working expenses	330	345	628	330	345	628
Plant and equipment - Purchase of computers and related payments	1,370	244	1,126	...	...	...
Total, Recurrent Services	2,013	885	2,112			
<u>less</u> other funds available	-1,464	-349	-1,126			
Consolidated Fund - Recurrent Services	549	536	986	549	536	986

Policy Area: 7. Economic Services
Policy Sector: 7.4 Other Economic Services
(Refer green tables in Budget Paper No. 2)

MINISTER FOR NATURAL RESOURCES

40 DEPARTMENT OF LANDS

40.3 Administrative and Financial Support Services

40.3.1 Administrative and Financial Support Services

Program Objective(s): To manage the department in accordance with legislative requirements and corporate goals. To collect land revenue for general Government services.

Program Description: Provision of financial management control, management services and administrative and clerical services.

Activities:

	Average Staffing	
	1987-88	1988-89
Ministerial staff	3	11
Executive and administrative support to the Secretary and Minister	11	11
Financial policy and accounting services	25	25
Personnel development and staffing services	22	20
Revenue collection	44	44
Management audit and consultancy	10	10
Customer services	5	5
Land accounts project team	<u>1</u>	<u>1</u>
	121	127

Summary of Payments:

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	3,392	3,250	4,001	3,392	3,250	4,001
Maintenance and working expenses	1,855	1,874	1,384	1,855	1,874	1,384
Plant and equipment -						
Purchase of motor vehicles	...	...	4	...	...	4
Purchase of computers and related payments	543	199	490	...	...	15
Grants and subsidies -						
Government contribution to the Forestry Commission	...	...	13,300	...	...	13,300
Other services -						
Total, Recurrent Services	5,790	5,323	19,179			
<u>less</u> other funds available	-543	-199	-475			
Consolidated Fund - Recurrent Services	5,247	5,124	18,704	5,247	5,124	18,704

Policy Area: 8. General Administration (n.e.i)
 Policy Sector: 8.5 Other - General Administration
 (Refer green tables in Budget Paper No. 2)

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ESTIMATES 1988-89

MINISTER FOR NATURAL RESOURCES

Program Structure	1987-88		1988-89 Approp.
	Approp.	Actual	
	\$000	\$000	\$000
41 DEPARTMENT OF WATER RESOURCES			
Program Area 41.1: <u>Water Resource Management</u>			
Programs:			
41.1.1 Water Resource Management	12,373	13,204	20,408
<u>Total, 41.1 Water Resource Management</u>	12,373	13,204	20,408
Program Area 41.2: <u>Rural Water Supply and Associated Services</u>			
Programs:			
41.2.1 Water Resource Development	14,550	15,919	11,477
41.2.2 Rural Water Supply and Associated Services	30,035	32,707	31,498
41.2.3 River Channel and Floodplain Protection	5,252	5,638	6,266
<u>Total, 41.2 Rural Water Supply and Associated Services</u>	49,837	54,264	49,241
Program Area 41.3: <u>Subsidies to Other Water Supply Organisations</u>			
Programs:			
41.3.1 Subsidies to Other Water Supply Organisations	185	178	1,251
<u>Total, 41.3 Subsidies to Other Water Supply Organisations</u>	185	178	1,251
TOTAL, DEPARTMENT OF WATER RESOURCES	62,395	67,646	70,900

Summaries of payments from all funds, including the Consolidated Fund, are contained in the green tables in Budget Paper No. 2 - "Budget Information".

MINISTER FOR NATURAL RESOURCES

41 DEPARTMENT OF WATER RESOURCES

41.1 Water Resource Management

41.1.1 Water Resource Management

Program Objective(s): To manage the State's water resources in an effective manner for the community. To preserve certain areas which contain scientific, cultural and aesthetic values associated with the State's water resources for the benefit of present and future generations.

Program Description: State-wide water planning, water regulation and allocation, water quality and environment management.

<u>Activities:</u>	Average Staffing	
	1987-88	1988-89
Water resources (quantity and quality) assessment	202	203
State water planning	29	47
Water quality management	9	...
Water environment management	8	22
Policy development resource allocation and management	30	29
Inter-Government water management	<u>92</u>	<u>89</u>
	370	390

Summary of Payments:

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	3,300	3,050	5,442	3,300	3,050	5,442
Maintenance and working expenses	1,449	1,827	1,464	1,449	1,827	1,464
Plant and equipment -						
Purchase of motor vehicles	23	24	19	23	24	19
Purchase of computers and related payments	320	314	757	...	...	...
Grants and subsidies -						
Water Research Foundation	20	20	15	20	20	15
Other services -						
Staff development and training expenses	75	49	50	75	49	50
Debt charges	4,125	4,153	5,164	4,125	4,153	5,164
N.S.W. - Queensland Border Rivers Commission	210	168	1,630	210	168	1,630
River Murray Commission	2,944	2,944	6,000	2,944	2,944	6,000
Regionalisation costs	50	50	18	50	50	18
Murray Darling Ministerial Council	177	98	70	177	98	70
Relocation of Head Office	...	...	436	...	...	436
Interstate Agreements - various works	...	...	100	...	...	100
Total, Recurrent Services	12,693	12,697	21,165			
<u>less</u> other funds available	-320	-314	-757			

MINISTER FOR NATURAL RESOURCES

41 DEPARTMENT OF WATER RESOURCES

41.1 Water Resource Management

41.1.1 Water Resource Management (cont)

Summary of Payments: (cont)

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Consolidated Fund - Recurrent Services	12,373	12,383	20,408	12,373	12,383	20,408
Capital Works and Services: General works and services	7,692	9,449	5,400	...	821	...
Total, Capital Works and Services less borrowings	7,692 -7,692	9,449 -8,628	5,400 -5,400	...	...	...
Consolidated Fund - Capital Works and Services	...	821	...	...	821	...
Consolidated Fund - Total	12,373	13,204	20,408	12,373	13,204	20,408

Program Receipts paid into Consolidated Fund

	Estimate	Actual	Estimate
	\$000	\$000	\$000
Fees under the Water Act	1,391	615	580

Policy Area: 7. Economic Services

Policy Sector: 7.1 Agriculture, Forestry and Fishing

(Refer green tables in Budget Paper No. 2)

MINISTER FOR NATURAL RESOURCES

41 DEPARTMENT OF WATER RESOURCES

41.2 Rural Water Supply and Associated Services

41.2.1 Water Resource Development

Program Objective(s): To plan and develop new water supplies to meet justifiable needs for water.

Program Description: Project development, environmental impact assessment, design and construction activities where these relate to structures intended to further develop the State's water resources.

Activities:

	Average Staffing	
	1987-88	1988-89
Glenbawn Dam enlargement	3	1
Split Rock Dam	<u>3</u>	<u>3</u>
	6	4

Summary of Payments:

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	258	90	120	258	90	120
Maintenance and working expenses	711	157	45	711	157	45
Plant and equipment -						
Purchase of motor vehicles	13	4	...	13	4	...
Purchase of computers and related payments	...	47	21	...	...	...
Other services -						
Staff development and training expenses	...	8	7	...	8	7
Debt charges	13,474	11,066	10,558	13,474	11,066	10,558
Darling River weirs	94	94	95	94	94	95
Relocation of Head Office	...	...	44	...	...	44
Blowering Dam repayments	...	...	21	...	...	21
Dartmouth Dam repayments	...	...	587	...	...	587
Total, Recurrent Services	14,550	11,466	11,498			
<u>less other funds available</u>	...	-47	-21			
Consolidated Fund - Recurrent Services	14,550	11,419	11,477	14,550	11,419	11,477

MINISTER FOR NATURAL RESOURCES

41 DEPARTMENT OF WATER RESOURCES

41.2 Rural Water Supply and Associated Services

41.2.1 Water Resource Development (cont)

Summary of Payments: (cont)

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Capital Works and Services:						
General works and services	11,427	12,480	1,766	...	4,500	...
Total, Capital Works and Services	11,427	12,480	1,766			
less borrowings	-11,427	-7,980	-1,766	...	...	...
Consolidated Fund - Capital Works and Services	...	4,500	...	...	4,500	...
Consolidated Fund - Total	14,550	15,919	11,477	14,550	15,919	11,477

Policy Area: 7. Economic Services

Policy Sector: 7.1 Agriculture, Forestry and Fishing

(Refer green tables in Budget Paper No. 2)

MINISTER FOR NATURAL RESOURCES

41 DEPARTMENT OF WATER RESOURCES

41.2 Rural Water Supply and Associated Services

41.2.2 Rural Water Supply and Associated Services

Program Objective(s): To provide a water supply of the quality, quantity and reliability required to meet the needs of irrigated agriculture and other rural users while implementing all possible measures to improve the efficiency with which water is delivered and used. To set prices and charges which equitably recover costs associated with the provision of water supply and other services, taking into account explicit Government subsidies where they apply.

Program Description: Operation and maintenance of water storages and weirs to regulate the quantity and quality of stream flows for water supply, the distribution of water within the Government Irrigation Areas and Districts and the authorisation and control of water use.

<u>Activities:</u>	Average Staffing	
	1987-88	1988-89
River and storage operation	249	263
Irrigation Areas and Districts	951	962
Licensing and surveillance of water extractions	122	145
Associated rural water supply services	<u>18</u>	<u>16</u>
	1,340	1,386

Summary of Payments:

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	32,949	32,832	33,338	12,149	13,551	11,578
Maintenance and working expenses	8,744	12,275	7,141	4,844	5,686	3,098
Plant and equipment -						
Purchase of motor vehicles	285	395	119	285	395	119
Purchase of computers and related payments	1,120	1,099	1,835	...	...	...
Grants and subsidies -						
Research station Griffith	4	4	4	4	4	4
Other services -						
Staff development and training expenses	162	171	175	162	171	175
Debt charges	8,249	8,719	11,245	8,249	8,719	11,245
Regionalisation costs	350	439	225	350	439	225
Administration of section 22C of Water Act	1,542	1,542	1,600	1,542	1,542	1,600
Agency Agreement - Water Resources/Lands	1,800	1,700	1,847	500	250	350
Dams Safety Committee	320	320	310	320	320	310
Relocation of Head Office	...	...	1,444	...	...	1,444
Total, Recurrent Services	55,525	59,497	59,283			
<u>less</u> other funds available	<u>-27,120</u>	<u>-28,420</u>	<u>-29,135</u>			

MINISTER FOR NATURAL RESOURCES

41 DEPARTMENT OF WATER RESOURCES

41.2 Rural Water Supply and Associated Services

41.2.2 Rural Water Supply and Associated Services (cont)

Summary of Payments: (cont)

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Consolidated Fund - Recurrent Services	28,405	31,077	30,148	28,405	31,077	30,148
Capital Works and Services:						
General works and services	17,718	20,145	21,277	1,630	1,630	1,350
Total, Capital Works and Services	17,718	20,145	21,277			
<u>Less borrowings</u>	-16,088	-18,515	-19,927	...	...	...
Consolidated Fund - Capital Works and Services	1,630	1,630	1,350	1,630	1,630	1,350
Consolidated Fund - Total	30,035	32,707	31,498	30,035	32,707	31,498

Program Receipts paid into Consolidated Fund

	Estimate	Actual	Estimate
	\$000	\$000	\$000
Fees under the Water Act	1,671	2,347	2,213
Charges under S22C of the Water Act	3,788	3,656	4,400

Policy Area: 7. Economic Services

Policy Sector: 7.1 Agriculture, Forestry and Fishing

(Refer green tables in Budget Paper No. 2)

MINISTER FOR NATURAL RESOURCES

41 DEPARTMENT OF WATER RESOURCES

41.2 Rural Water Supply and Associated Services

41.2.3 River Channel and Floodplain Protection

Program Objective(s): To minimise the adverse effects of river channel erosion and flooding on communities, their productive assets and the environment. To distribute the costs of river channel and floodplain protection equitably amongst beneficiaries except where explicit Government subsidies apply.

Program Description: Delineating flood problems and devising and implementing solutions. Undertaking of works to prevent or arrest damage resulting from stream channel erosion.

Activities: Average Staffing
1987-88 1988-89
River channel and floodplain protection 116 120

Summary of Payments:

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	1,896	1,801	1,741	1,896	1,801	1,741
Maintenance and working expenses	343	636	334	343	636	334
Plant and equipment -						
Purchase of motor vehicles	5	71	2	5	71	2
Purchase of computers and related payments	112	110	108	...	...	...
Other services -						
Staff development and training expenses	13	17	18	13	17	18
Debt charges	1,650	1,857	2,033	1,650	1,857	2,033
Regionalisation costs	100	11	7	100	11	7
Relocation of Head Office	...	...	76	...	...	76
Total, Recurrent Services	4,119	4,503	4,319			
<u>less</u> other funds available	-112	-110	-108			
Consolidated Fund - Recurrent Services	4,007	4,393	4,211	4,007	4,393	4,211
Capital Works and Services:						
General works and services	5,121	4,384	5,410	1,245	1,245	2,055
Total, Capital Works and Services	5,121	4,384	5,410			
<u>less</u> borrowings	-3,876	-3,139	-3,355	...	...	...
Consolidated Fund - Capital Works and Services	1,245	1,245	2,055	1,245	1,245	2,055
Consolidated Fund - Total	5,252	5,638	6,266	5,252	5,638	6,266

MINISTER FOR NATURAL RESOURCES

41 DEPARTMENT OF WATER RESOURCES

41.2 Rural Water Supply and Associated Services

41.2.3 River Channel and Floodplain Protection (cont)

Program Receipts paid into Consolidated Fund

Fees under the Water Act

Estimate	Actual	Estimate
\$000	\$000	\$000
999	114	107

Policy Area: 7. Economic Services

Policy Sector: 7.1 Agriculture, Forestry and Fishing

(Refer green tables in Budget Paper No. 2)

MINISTER FOR NATURAL RESOURCES

41 DEPARTMENT OF WATER RESOURCES

41.3 Subsidies to Other Water Supply Organisations

41.3.1 Subsidies to Other Water Supply Organisations

Program Objective(s): To grant relief from water and sewerage rates to certain classes of pensioners and subsidise the Broken Hill and Cobar Water Supply.

Program Description: The distribution of subsidies to Broken Hill Water Board in respect of half the cost of rate concessions (a 50% reduction in rates up to a maximum of \$175) granted to certain classes of pensioners and provision of subsidies to Broken Hill Water Board and Cobar Water Supply for supply of water.

Activities:

	Average Staffing
	1987-88 1988-89
Administration of subsidies to Water Boards	... ...

Summary of Payments:

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Grants and subsidies -						
Subsidies to Broken Hill						
Water Board for rate rebates for pensioners	185	178	204	185	178	204
Cobar Water Supply - subsidies	...	...	106	...	...	106
Broken Hill Water Board - subsidy	...	...	941	...	...	941
Consolidated Fund - Recurrent Services	185	178	1,251	185	178	1,251

NB: Actual Consolidated Fund Payments for 1987-88 in respect of this Program are not subject to the Auditor-General's Report. For certified payments for 1987-88 see Supplementary Statements in the Appendix of Volume 2 of this Budget Paper.

Policy Area: 7. Economic Services
Policy Sector: 7.1 Agriculture, Forestry and Fishing
(Refer green tables in Budget Paper No. 2)

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ESTIMATES 1988-89

MINISTER FOR POLICE AND EMERGENCY SERVICES

SUMMARY OF ESTIMATED PAYMENTS FROM THE CONSOLIDATED FUND*

Organisational Unit	1987-88		1988-89
	Approp.	Actual	Approp.
	\$000	\$000	\$000
42 POLICE DEPARTMENT			
Annual Appropriations -			
Recurrent Services	526,402	548,836	805,895
Capital Works and Services	16,311	12,192	32,015
Special Appropriations	94	419	...
Total	542,807	561,447	837,910
43 STATE DRUG CRIME COMMISSION			
Annual Appropriations -			
Recurrent Services	4,169	3,473	5,310
Special Appropriations	...	1	...
Total	4,169	3,474	5,310
44 BOARD OF FIRE COMMISSIONERS			
Annual Appropriations -			
Recurrent Services	17,931	17,877	19,020
Special Appropriations	118	78	...
Total	18,049	17,955	19,020
45 BUSH FIRE COUNCIL			
Annual Appropriations -			
Recurrent Services	5,128	5,126	...
Special Appropriations	150	150	...
Total	5,278	5,276	5,445

MINISTER FOR POLICE AND EMERGENCY SERVICES (CONT)
SUMMARY OF ESTIMATED PAYMENTS FROM THE CONSOLIDATED FUND*

Organisational Unit	1987-88		1988-89 Approp.
	Approp.	Actual	
	\$000	\$000	\$000
46 STATE EMERGENCY SERVICES AND CIVIL DEFENCE			
Annual Appropriations -			
Recurrent Services	4,979	4,692	5,491
Total	4,979	4,692	5,491
<u>Totals</u>			
Annual Appropriations -			
Recurrent Services	558,609	580,004	841,161
Capital Works and Services	16,311	12,192	32,015
Special Appropriations	362	648	...
TOTAL, MINISTER FOR POLICE AND EMERGENCY SERVICES	575,282	592,844	873,176

* Summaries of payments from all funds, including the Consolidated Fund, are contained in the green tables in Budget Paper No. 2 - "Budget Information".

SUMMARY OF AVERAGE STAFFING

	Average Staffing (EFT)	
	1987-88	1988-89
POLICE DEPARTMENT	14,670	15,774
STATE DRUG CRIME COMMISSION	72	89
BOARD OF FIRE COMMISSIONERS	2,933	2,979
BUSH FIRE COUNCIL	40	42
STATE EMERGENCY SERVICES AND CIVIL DEFENCE	96	95
	<hr/>	<hr/>
TOTAL, MINISTER FOR POLICE AND EMERGENCY SERVICES	17,811	18,979
	<hr/>	<hr/>

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ESTIMATES 1988-89

MINISTER FOR POLICE AND EMERGENCY SERVICES

Program Structure	1987-88		1988-89 Approp.
	Approp.	Actual	
	\$000	\$000	\$000
42 POLICE DEPARTMENT			
Program Area 42.1: <u>Policing Services - Detection, Apprehension, Deterrence and Community Education</u>			
Programs:			
42.1.1 Crimes Against the Person	50,320	51,549	60,293
42.1.2 Crimes Against Property	145,637	149,908	175,269
42.1.3 Crimes of Vice	40,458	44,133	49,669
42.1.4 Maintaining Public Order	66,114	66,930	78,053
42.1.5 Traffic Supervision and Control	104,536	106,779	125,452
<u>Total, 42.1 Policing Services - Detection, Apprehension, Deterrence and Community Education</u>	407,065	419,299	488,736
Program Area 42.2: <u>Education, Review and Support Services</u>			
Programs:			
42.2.1 Personnel, Development and Education	37,129	36,030	211,558
42.2.2 Review	5,235	5,205	5,654
42.2.3 Corporate Services	65,430	72,607	91,712
42.2.4 Operational Support	27,948	28,306	40,250
<u>Total, 42.2 Education, Review and Support Services</u>	135,742	142,148	349,174
TOTAL, POLICE DEPARTMENT	542,807	561,447	837,910

Summaries of payments from all funds, including the Consolidated Fund, are contained in the green tables in Budget Paper No. 2 - "Budget Information".

MINISTER FOR POLICE AND EMERGENCY SERVICES

42 POLICE DEPARTMENT

42.1 Policing Services - Detection, Apprehension, Deterrence and Community

Education

42.1.1 Crimes Against the Person

Program Objective(s): To reduce the opportunity for and incidence of crimes against the person. To detect, apprehend and place offenders before the Court. To educate the community in strategies which will reduce the probability of persons being victims of crime and to provide support to victims of crime. In instances where crimes occur on a continuous basis to lessen the severity of such crimes.

Program Description: The provision of general patrol police, patrol and regional detectives and specialist central units in detecting and apprehending offenders, deterring potential offenders and educating the community.

Activities:

	Average Staffing	
	1987-88	1988-89
Domestic violence	560	602
Homicide	88	95
Street safety	486	523
Sexual assault	206	222
Child protection	<u>134</u>	<u>143</u>
	1,474	1,585

Summary of Payments:

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	43,580	44,768	51,655	43,580	44,768	51,655
Maintenance and working expenses	6,442	6,115	6,699	5,092	5,273	6,191
Plant and equipment -						
Purchase of computers and related payments	695	570	697	...	...	...
Other major plant and equipment	78	208	84	78	208	84
Other services -						
Meals, etc. for prisoners in lockups	150	158	168	150	158	168
Allowances for witnesses - Local Courts	222	299	222	222	299	222
Total, Recurrent Services	51,167	52,118	59,525			
less other funds available	-2,045	-1,412	-1,205			
Consolidated Fund - Recurrent Services	49,122	50,706	58,320	49,122	50,706	58,320

MINISTER FOR POLICE AND EMERGENCY SERVICES

42 POLICE DEPARTMENT

**42.1 Policing Services - Detection, Apprehension, Deterrence and Community
Education**

42.1.1 Crimes Against the Person (cont)

Summary of Payments: (cont)

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Capital Works and Services:						
Police buildings	1,060	754	1,878	1,060	754	1,878
Police force special accommodation scheme	138	89	95	138	89	95
Consolidated Fund - Capital Works and Services	1,198	843	1,973	1,198	843	1,973
Consolidated Fund - Total	50,320	51,549	60,293	50,320	51,549	60,293

NB: Actual Consolidated Fund Payments for 1987-88 in respect of this Program are not subject to the Auditor-General's Report. For certified payments for 1987-88 see Supplementary Statements in the Appendix of Volume 2 of this Budget Paper.

Policy Area: 1. Law, Order and Public Safety
Policy Sector: 1.1 Police
(Refer green tables in Budget Paper No. 2)

MINISTER FOR POLICE AND EMERGENCY SERVICES

42 POLICE DEPARTMENT

42.1 Policing Services - Detection, Apprehension, Deterrence and Community

Education

42.1.2 Crimes Against Property

Program Objective(s): To reduce the opportunity for and incidence of crimes against property, of fraud and illegal financial activities. To detect, apprehend and place offenders before the Court. To educate the community in strategies which will reduce the probability of crimes against property and to provide support to victims of crime.

Program Description: The provision of general patrol police, patrol and regional detectives and specialist central units in detecting and apprehending offenders, deterring potential offenders and educating the community. Collation of intelligence, plotting of trends and targeting offenders and locations. Identification of assets related to criminal activities.

Activities:

	Average Staffing	
	1987-88	1988-89
Arson	86	92
Armed hold-up	214	230
Stealing	2,442	2,626
Vandalism	643	692
Stolen motor vehicles	728	783
Fraud	<u>172</u>	<u>184</u>
	4,285	4,607

Summary of Payments:

	Total Payments		Consolidated Fund		
	1987-88		1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Approp.
	\$000	\$000	\$000	\$000	\$000
Recurrent Services:					
Employee related payments	126,366	130,329	150,381	126,366	150,381
Maintenance and working expenses	18,343	17,611	19,022	14,428	17,548
Plant and equipment -					
Purchase of computers and related payments	2,015	1,653	2,039	...	...
Other major plant and equipment	225	602	236	225	236
Other services -					
Meals, etc. for prisoners in lockups	472	469	529	472	529
Allowances for witnesses - Local Courts	655	882	655	655	655
Total, Recurrent Services	148,076	151,546	172,862		
<u>less</u> other funds available	<u>-5,930</u>	<u>-4,094</u>	<u>-3,513</u>		
Consolidated Fund - Recurrent Services	142,146	147,452	169,349	142,146	169,349

MINISTER FOR POLICE AND EMERGENCY SERVICES

42 POLICE DEPARTMENT

**42.1 Policing Services - Detection, Apprehension, Deterrence and Community
Education**

42.1.2 Crimes Against Property (cont)

Summary of Payments: (cont)

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Capital Works and Services:						
Police buildings	3,088	2,196	5,634	3,088	2,196	5,634
Police force special accommodation scheme	403	260	286	403	260	286
Consolidated Fund - Capital Works and Services	3,491	2,456	5,920	3,491	2,456	5,920
Consolidated Fund - Total	145,637	149,908	175,269	145,637	149,908	175,269

NB: Actual Consolidated Fund Payments for 1987-88 in respect of this Program are not subject to the Auditor-General's Report. For certified payments for 1987-88 see Supplementary Statements in the Appendix of Volume 2 of this Budget Paper.

Policy Area: 1. Law, Order and Public Safety
Policy Sector: 1.1 Police
(Refer green tables in Budget Paper No. 2)

MINISTER FOR POLICE AND EMERGENCY SERVICES

42 POLICE DEPARTMENT

42.1 Policing Services - Detection, Apprehension, Deterrence and Community

Education

42.1.3 Crimes of Vice

Program Objective(s): To reduce the opportunity for and incidence of crimes of vice, gambling and drug activities and to detect, apprehend and place offenders before the Court.

Program Description: The provision of general patrol police, patrol and regional detectives and specialist central units in developing crime intelligence, detection and apprehension of offenders and deterring potential offenders. Identification of assets related to criminal activities. Regulation of licensed premises and amusement parlours, etc in accordance with community standards.

Activities:

	Average Staffing	
	1987-88	1988-89
Gambling	157	169
Drugs	786	843
Vice	266	285
Licensing	299	322
	1,508	1,619

Summary of Payments:

	Total Payments		Consolidated Fund		
	1987-88		1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Approp.
	\$000	\$000	\$000	\$000	\$000
Recurrent Services:					
Employee related payments	36,391	38,288	43,949	34,871	36,647
Maintenance and working expenses	5,324	5,210	5,565	4,244	4,537
Plant and equipment -					
Purchase of computers and related payments	556	456	564	...	...
Other major plant and equipment	55	147	59	55	147
Other services -					
Meals, etc. for prisoners in lockups	127	128	143	127	128
Allowances for witnesses - Local Courts	179	241	179	179	241
Firearms compensation payments	...	1,742	...	...	1,742
Total, Recurrent Services	42,632	46,212	50,459		
less other funds available	-3,156	-2,770	-2,635		
Consolidated Fund - Recurrent Services	39,476	43,442	47,824	39,476	43,442
					47,824

MINISTER FOR POLICE AND EMERGENCY SERVICES

42 POLICE DEPARTMENT

42.1 Policing Services - Detection, Apprehension, Deterrence and Community

Education

42.1.3 Crimes of Vice (cont)

Summary of Payments: (cont)

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Capital Works and Services:						
Police buildings	869	618	1,565	869	618	1,565
Equipment and services	...	...	200	...	...	200
Police force special accommodation scheme	113	73	80	113	73	80
Consolidated Fund - Capital Works and Services	982	691	1,845	982	691	1,845
Consolidated Fund - Total	40,458	44,133	49,669	40,458	44,133	49,669

NB: Actual Consolidated Fund Payments for 1987-88 in respect of this Program are not subject to the Auditor-General's Report. For certified payments for 1987-88 see Supplementary Statements in the Appendix of Volume 2 of this Budget Paper.

Policy Area: 1. Law, Order and Public Safety
Policy Sector: 1.1 Police
(Refer green tables in Budget Paper No. 2)

MINISTER FOR POLICE AND EMERGENCY SERVICES

42 POLICE DEPARTMENT

42.1 Policing Services - Detection, Apprehension, Deterrence and Community

Education

42.1.4 Maintaining Public Order

Program Objective(s): To reduce the opportunity for and incidence of public disorder. To detect, apprehend and place offenders before the Court. To facilitate citizens' rights to gather for any lawful activity or occasion with safety and security and to provide assistance in emergencies and feedback to victims of public disorder.

Program Description: The provision of logistical support and police at patrol and central levels to maintain public order in the community. The development of information on the movements of vehicles and people. The assessment of the risk of major disasters and other events that may cause harm to the community.

Activities:

	Average Staffing	
	1987-88	1988-89
Emergencies	37	40
Community events	318	342
Community protests	1,122	1,206
Local disputes	<u>93</u>	<u>100</u>
	1,570	1,688

Summary of Payments:

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	56,696	57,111	65,894	56,696	57,111	65,894
Maintenance and working expenses	9,393	9,587	9,938	7,638	8,493	9,277
Plant and equipment - Purchase of computers and related payments	903	741	922	...	...	...
Grants and subsidies - Police-citizens youth clubs	250	250	250	250	250	250
Total, Recurrent Services	67,242	67,689	77,004			
<u>less</u> other funds available	-2,658	-1,835	-1,583			
Consolidated Fund - Recurrent Services	64,584	65,854	75,421	64,584	65,854	75,421

MINISTER FOR POLICE AND EMERGENCY SERVICES

42 POLICE DEPARTMENT

42.1 Policing Services - Detection, Apprehension, Deterrence and Community

Education

42.1.4 Maintaining Public Order (cont)

Summary of Payments: (cont)

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
Capital Works and Services:	\$000	\$000	\$000	\$000	\$000	\$000
Police buildings	1,353	962	2,504	1,353	962	2,504
Police force special accommodation scheme	177	114	128	177	114	128
Consolidated Fund - Capital Works and Services	1,530	1,076	2,632	1,530	1,076	2,632
Consolidated Fund - Total	66,114	66,930	78,053	66,114	66,930	78,053

NB: Actual Consolidated Fund Payments for 1987-88 in respect of this Program are not subject to the Auditor-General's Report. For certified payments for 1987-88 see Supplementary Statements in the Appendix of Volume 2 of this Budget Paper.

Policy Area: 1. Law, Order and Public Safety
Policy Sector: 1.1 Police
(Refer green tables in Budget Paper No. 2)

MINISTER FOR POLICE AND EMERGENCY SERVICES

42 POLICE DEPARTMENT

42.1 Policing Services - Detection, Apprehension, Deterrence and Community

Education

42.1.5 Traffic Supervision and Control

Program Objective(s): To reduce the number of road accidents, injuries and deaths by education, cautioning and the enforcement of traffic laws generally. To facilitate the free and safe movement of vehicles and people and to encourage good driver behaviour.

Program Description: The provision of general patrol police and specialist police in deterring and detecting offences against the Motor Traffic Act, with particular emphasis on driving whilst under the influence of alcohol or drugs, excessive speed and dangerous driving.

Activities:

	Average Staffing	
	1987-88	1988-89
Random breath testing	387	422
Speed reduction	2,191	2,389
Parking patrols	339	339
School crossing supervision	<u>166</u>	<u>166</u>
	3,083	3,316

Summary of Payments:

	Total Payments		Consolidated Fund			
	1987-88		1988-89			
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	91,494	93,721	107,990	91,494	93,721	107,990
Maintenance and working expenses	13,021	12,723	13,464	10,186	10,955	12,397
Plant and equipment - Purchase of computers and related payments	1,459	1,196	1,546	...	...	...
Total, Recurrent Services	105,974	107,640	123,000			
<u>less</u> other funds available	-4,294	-2,964	-2,613			
Consolidated Fund - Recurrent Services	101,680	104,676	120,387	101,680	104,676	120,387

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ESTIMATES 1988-89

MINISTER FOR POLICE AND EMERGENCY SERVICES

42 POLICE DEPARTMENT

42.1 Policing Services - Detection, Apprehension, Deterrence and Community

Education

42.1.5 Traffic Supervision and Control (cont)

Summary of Payments: (cont)

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Capital Works and Services:						
Police buildings	2,220	1,579	4,069	2,220	1,579	4,069
Equipment and services	347	337	789	347	337	789
Police force special accommodation scheme	289	187	207	289	187	207
Consolidated Fund - Capital Works and Services	2,856	2,103	5,065	2,856	2,103	5,065
Consolidated Fund - Total	104,536	106,779	125,452	104,536	106,779	125,452

NB: Actual Consolidated Fund Payments for 1987-88 in respect of this Program are not subject to the Auditor-General's Report. For certified payments for 1987-88 see Supplementary Statements in the Appendix of Volume 2 of this Budget Paper.

MINISTER FOR POLICE AND EMERGENCY SERVICES

42 POLICE DEPARTMENT

42.1 Policing Services - Detection, Apprehension, Deterrence and Community

Education

42.1.5 Traffic Supervision and Control (cont)

Program Receipts paid into Consolidated Fund

Recoupment of the costs of accident reports
Recoupment from the Department of Motor Transport and local councils of
the cost of traffic supervision (includes arrears for previous years)
An estimate for 1988-89 is not provided because of changes in
accounting arrangements - refer to comments in DMT program 52.2.1
"Corporate Services"

Estimate	Actual	Estimate
\$000	\$000	\$000
2,150	1,497	1,802
95,353	90,494	...

Policy Area: 1. Law, Order and Public Safety

Policy Sector: 1.1 Police

(Refer green tables in Budget Paper No. 2)

MINISTER FOR POLICE AND EMERGENCY SERVICES

42 POLICE DEPARTMENT

42.2 Education, Review and Support Services

42.2.1 Personnel, Development and Education

Program Objective(s): To select and educate police recruits and provide career development for police. To assess police workloads and allocate positions. To facilitate safe and healthy work practices and environments and to negotiate award provisions.

Program Description: The selection and education of police recruits and the career development of police officers. The provision of medical and psychological support to police. The negotiation of police awards.

Activities:

	Average Staffing	
	1987-88	1988-89
Human resources	157	169
Police Academy	747	803
Industrial relations	68	73
Establishment control	44	48
	1,016	1,093

Summary of Payments:

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	26,297	26,628	30,249	26,297	26,628	30,249
Maintenance and working expenses	7,600	7,032	8,507	6,790	6,527	8,202
Plant and equipment -						
Purchase of computers and related payments	417	342	295	...	...	...
Other services -						
Contribution to the police superannuation scheme *	...	...	168,000	...	...	168,000
Total, Recurrent Services	34,314	34,002	207,051			
less other funds available	-1,227	-847	-600			
Consolidated Fund - Recurrent Services	33,087	33,155	206,451	33,087	33,155	206,451

MINISTER FOR POLICE AND EMERGENCY SERVICES

42 POLICE DEPARTMENT

42.2 Education, Review and Support Services

42.2.1 Personnel, Development and Education (cont)

Summary of Payments: (cont)

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Capital Works and Services: Police buildings	4,042	2,875	11,058	4,042	2,875	5,107
Total, Capital Works and Services <u>less</u> other funds available	4,042 ...	2,875 ...	11,058 -5,951			
Consolidated Fund - Capital Works and Services	4,042	2,875	5,107	4,042	2,875	5,107
Consolidated Fund - Total	37,129	36,030	211,558	37,129	36,030	211,558

* Formerly included within Treasury program 7.5.1 "Superannuation Costs".

NB: Actual Consolidated Fund Payments for 1987-88 in respect of this Program are not subject to the Auditor-General's Report. For certified payments for 1987-88 see Supplementary Statements in the Appendix of Volume 2 of this Budget Paper.

Policy Area: 1. Law, Order and Public Safety
Policy Sector: 1.1 Police
(Refer green tables in Budget Paper No. 2)

MINISTER FOR POLICE AND EMERGENCY SERVICES

42 POLICE DEPARTMENT

42.2 Education, Review and Support Services

42.2.2 Review

Program Objective(s): To develop and evaluate organisational performance through corporate policies, strategic planning, performance indicators and program evaluation. To investigate complaints and the use of excessive force and authority in line with professional responsibility. To reduce the opportunity for and incidence of corrupt practices.

Program Description: The development, co-ordination and evaluation of programs, policies, practices and procedures through the collation of crime intelligence, the use of performance indicators, evaluation studies and internal investigations. The dissemination of information to Parliament and the community.

Activities:

	Average Staffing	
	1987-88	1988-89
Policy, planning and evaluation	64	69
Internal Affairs	72	73
Internal Security	<u>28</u>	<u>35</u>
	164	177

Summary of Payments:

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	4,373	4,059	4,611	4,373	4,059	4,611
Maintenance and working expenses	982	1,191	1,077	847	1,107	1,026
Plant and equipment -						
Purchase of computers and related payments	69	57	50	...	...	...
Other major plant and equipment	15	39	17	15	39	17
Total, Recurrent Services	5,439	5,346	5,755			
less other funds available	-204	-141	-101			
Consolidated Fund - Recurrent Services	5,235	5,205	5,654	5,235	5,205	5,654

NB: Actual Consolidated Fund Payments for 1987-88 in respect of this Program are not subject to the Auditor-General's Report. For certified payments for 1987-88 see Supplementary Statements in the Appendix of Volume 2 of this Budget Paper.

Policy Area: 1. Law, Order and Public Safety
Policy Sector: 1.1 Police
(Refer green tables in Budget Paper No. 2)

MINISTER FOR POLICE AND EMERGENCY SERVICES

42 POLICE DEPARTMENT

42.2 Education, Review and Support Services

42.2.3 Corporate Services

Program Objective(s): To provide administrative services to police operational areas in accordance with legislative requirements and corporate goals.

Program Description: The provision of administrative, financial and data transmission personnel to support the delivery of operational police services.

Activities:

	Average Staffing	
	1987-88	1988-89
Finance	79	85
Properties	43	46
Computers and information technology	191	205
Procurement	34	36
Administration	425	456
Transport	<u>255</u>	<u>275</u>
	1,027	1,103

Summary of Payments:

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	35,901	40,478	44,789	35,901	40,478	44,789
Maintenance and working expenses	27,391	28,979	40,124	26,311	28,306	39,717
Plant and equipment -						
Purchase of motor vehicles	...	...	5,800	...	...	5,800
Purchase of computers and related payments	1,323	1,146	1,335	768	690	702
Other major plant and equipment	389	1,039	414	389	1,039	414
Grants and subsidies -						
Volunteer Rescue Association	32	32	34	32	32	34
Other services -						
Overseas visits	86	129	91	86	129	91
Settlement of claims for damages	...	31	10	...	31	10
National Police Research Unit - contribution towards expenses	136	145	155	136	145	155
Contribution towards expenses of Justice and Police Museum	334	324	...	334	324	...
Payments under reward scheme	100	100	...	100	100	...
Total, Recurrent Services	65,692	72,403	92,752			
less other funds available	-1,635	-1,129	-1,040			
Consolidated Fund - Recurrent Services	64,057	71,274	91,712	64,057	71,274	91,712

MINISTER FOR POLICE AND EMERGENCY SERVICES

42 POLICE DEPARTMENT

42.2 Education, Review and Support Services

42.2.3 Corporate Services (cont)

Summary of Payments: (cont)

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Capital Works and Services: Equipment and services	1,373	1,333	...	1,373	1,333	...
Consolidated Fund - Capital Works and Services	1,373	1,333	...	1,373	1,333	...
Consolidated Fund - Total	65,430	72,607	91,712	65,430	72,607	91,712

NB: Actual Consolidated Fund Payments for 1987-88 in respect of this Program are not subject to the Auditor-General's Report. For certified payments for 1987-88 see Supplementary Statements in the Appendix of Volume 2 of this Budget Paper.

Program Receipts paid into Consolidated Fund

Receipts for services rendered

Estimate	Actual	Estimate
\$000	\$000	\$000
3,453	3,686	3,535

Policy Area: 1. Law, Order and Public Safety
Policy Sector: 1.1 Police
(Refer green tables in Budget Paper No. 2)

MINISTER FOR POLICE AND EMERGENCY SERVICES

42 POLICE DEPARTMENT

42.2 Education, Review and Support Services

42.2.4 Operational Support

Program Objective(s): To provide centralised technical, air transport and legal services to police operational areas.

Program Description: The provision of centralised services to support the delivery of police services.

Activities:

	Average Staffing	
	1987-88	1988-89
Technical support	291	314
Legal services	100	109
Air Wing	<u>152</u>	<u>163</u>
	543	586

Summary of Payments:

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	18,219	17,426	20,010	17,739	16,917	19,484
Maintenance and working expenses	9,876	10,821	11,462	9,336	10,484	11,259
Plant and equipment -						
Purchase of computers and related payments	278	228	196	...	...	...
Other major plant and equipment	34	90	34	34	90	34
Total, Recurrent Services	28,407	28,565	31,702			
less other funds available	-1,298	-1,074	-925			
Consolidated Fund - Recurrent Services	27,109	27,491	30,777	27,109	27,491	30,777
Capital Works and Services:						
Equipment and services	839	815	9,473	839	815	9,473
Consolidated Fund - Capital Works and Services	839	815	9,473	839	815	9,473
Consolidated Fund - Total	27,948	28,306	40,250	27,948	28,306	40,250

NB: Actual Consolidated Fund Payments for 1987-88 in respect of this Program are not subject to the Auditor-General's Report. For certified payments for 1987-88 see Supplementary Statements in the Appendix of Volume 2 of this Budget Paper.

Policy Area: 1. Law, Order and Public Safety

Policy Sector: 1.1 Police

(Refer green tables in Budget Paper No. 2)

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ESTIMATES 1988-89

MINISTER FOR POLICE AND EMERGENCY SERVICES

Program Structure	1987-88		1988-89 Approp.
	Approp.	Actual	
	\$000	\$000	\$000
43 STATE DRUG CRIME COMMISSION			
Program Area 43.1: <u>State Drug Crime Commission of New South Wales</u>			
Programs:			
43.1.1 State Drug Crime Commission of New South Wales	4,169	3,474	5,310
<u>Total, 43.1 State Drug Crime Commission of New South Wales</u>	4,169	3,474	5,310
TOTAL, STATE DRUG CRIME COMMISSION	4,169	3,474	5,310

Summaries of payments from all funds, including the Consolidated Fund, are contained in the green tables in Budget Paper No. 2 - "Budget Information".

MINISTER FOR POLICE AND EMERGENCY SERVICES

43 STATE DRUG CRIME COMMISSION

43.1 State Drug Crime Commission of New South Wales

43.1.1 State Drug Crime Commission of New South Wales

Program Objective(s): To combat illegal drug trafficking and related crime in New South Wales.

Program Description: The targeting and obtaining of evidence for the prosecution of high level drug traffickers. The furnishing of reports relating to illegal drug trafficking and related crime, and the dissemination of investigatory, technological and analytical expertise.

Activities:

	Average Staffing	
	1987-88	1988-89
Commission	3	3
Operations	46	54
Management services	<u>23</u>	<u>32</u>
	72	89

Summary of Payments:

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	2,952	2,398	3,481	2,952	2,398	3,481
Maintenance and working expenses	1,217	1,076	1,587	1,217	1,076	1,587
Plant and equipment -						
Purchase of motor vehicles	...	...	42	...	...	42
Purchase of computers and related payments	1,406	100	1,183	...	...	...
Other services -						
Witness protection expenses	...	...	200	...	...	200
Total, Recurrent Services	5,575	3,574	6,493			
less other funds available	-1,406	-100	-1,183			
Consolidated Fund - Recurrent Services	4,169	3,474	5,310	4,169	3,474	5,310

Policy Area: 1. Law, Order and Public Safety

Policy Sector: 1.4 Other (Including Fire Protection Services) - Law, Order and Public Safety
(Refer green tables in Budget Paper No. 2)

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ESTIMATES 1988-89

MINISTER FOR POLICE AND EMERGENCY SERVICES

Program Structure	1987-88		1988-89 Approp.
	Approp.	Actual	
	\$000	\$000	\$000
14 BOARD OF FIRE COMMISSIONERS			
Program Area 44.1: <u>Prevention and Suppression of Fire and Provision of Other Emergency and Rescue Services</u>			
Programs:			
44.1.1 Operation and Maintenance of Brigade and Special Services	...	...	17,150
44.1.2 Brigade Training Development	...	...	527
44.1.3 Investigations, Research and Advisory Services	...	...	404
44.1.4 Management and Administration	18,049	17,955	939
<u>Total, 44.1 Prevention and Suppression of Fire and Provision of Other Emergency and Rescue Services</u>	18,049	17,955	19,020
TOTAL, BOARD OF FIRE COMMISSIONERS	18,049	17,955	19,020

Summary of payments from all funds, including the Consolidated Fund, are contained in the green tables in Budget Paper No. 2 - "Budget Information".

From 1988-89 the Board of Fire Commissioners has been transferred to the inner budget sector. However, at least for 1988-89, revenue from insurance companies, local councils and other sources will be outside the Consolidated Fund.

MINISTER FOR POLICE AND EMERGENCY SERVICES

44 BOARD OF FIRE COMMISSIONERS

44.1 Prevention and Suppression of Fire and Provision of Other Emergency and Rescue Services

44.1.1 Operation and Maintenance of Brigade and Special Services

Program Objective(s): To prevent and extinguish fire, to protect and save life and property in case of fire and release of hazardous materials, and to carry out rescues where there may be no immediate danger from fire.

Program Description: The provision of permanent and volunteer fire brigades within the metropolitan areas and country towns. The provision and maintenance of suitable premises, communication networks and firefighting engines and equipment to enable prompt response to fire incidents.

<u>Activities:</u>	Average Staffing	
	1987-88	1988-89
Metropolitan and country fire services*	2,520	2,534
Communication facilities	73	83
Operational support and equipment maintenance	<u>156</u>	<u>156</u>
	2,749	2,773

* Excludes approximately 3200 part time volunteer firefighters.

Summary of Payments:

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	118,998	...	...	...
Maintenance and working expenses	17,100	...	...	...
Plant and equipment -						
Purchase of motor vehicles	640	...	...	...
Purchase of computers and related payments	14	...	...	...
Other major plant and equipment	325	...	...	...
Other services -						
Interest on borrowings	1,484	...	...	...
Principal repayments	1,339	...	...	...
Government contribution to the Board of Fire Commissioners	17,150
Total, Recurrent Services	139,900			
<u>less</u> other funds available	-122,750			
Consolidated Fund - Recurrent Services	17,150	...	...	17,150

MINISTER FOR POLICE AND EMERGENCY SERVICES

44 BOARD OF FIRE COMMISSIONERS

44.1 Prevention and Suppression of Fire and Provision of Other Emergency and Rescue Services

44.1.1 Operation and Maintenance of Brigade and Special Services (cont)

Summary of Payments: (cont)

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Capital Works and Services:						
General works and services	200	...	...	...
Building works	4,019	...	...	...
Purchase and installation of plant and equipment	3,581	...	...	...
Total, Capital Works and Services	7,800			
less borrowings	-6,398	...	...	...
less other funds available	-1,402			
Consolidated Fund - Capital Works and Services
Consolidated Fund - Total	17,150	...	...	17,150

Policy Area: 1. Law, Order and Public Safety

Policy Sector: 1.4 Other (Including Fire Protection Services) - Law, Order and Public Safety

(Refer green tables in Budget Paper No. 2)

MINISTER FOR POLICE AND EMERGENCY SERVICES

44 BOARD OF FIRE COMMISSIONERS

44.1 Prevention and Suppression of Fire and Provision of Other Emergency and Rescue Services

44.1.2 Brigade Training Development

Program Objective(s): To maintain a high standard of performance of fire fighting services through the education and training of the Brigade in the containment and extinguishing of fire, the safe handling of hazardous materials and the performance of rescue operations.

Program Description: The maintenance of an education and training program and provision of training facilities and staff.

<u>Activities:</u>	Average Staffing	
	1987-88	1988-89
Probationary firefighter and inservice training	52	52
Volunteer firefighter fire demonstration	2	2
Rescue and equipment training	<u>7</u>	<u>7</u>
	61	61

Summary of Payments:

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	2,588	...	...	...
Maintenance and working expenses	1,565	...	...	...
Plant and equipment -						
Purchase of motor vehicles	28	...	...	...
Purchase of computers and related payments	9	...	...	...
Other major plant and equipment	50	...	...	...
Other services -						
Interest on borrowings	32	...	...	...
Government contribution to the Board of Fire Commissioners	527
Total, Recurrent Services	4,272			
less other funds available	-3,745			
Consolidated Fund - Recurrent Services	527	...	...	527

Policy Area: 1. Law, Order and Public Safety

Policy Sector: 1.4 Other (Including Fire Protection Services) - Law, Order and Public Safety

(Refer green tables in Budget Paper No. 2)

MINISTER FOR POLICE AND EMERGENCY SERVICES

44 BOARD OF FIRE COMMISSIONERS

44.1 Prevention and Suppression of Fire and Provision of Other Emergency and Rescue Services

44.1.3 Investigations, Research and Advisory Services

Program Objective(s): To minimise the incidence of fire through public and industry awareness of fire preventative measures. To promote improvement in firefighting services.

Program Description: The delivery of advice and assistance to the public and industry of fire preventative measures. The investigation of the cause of major fires and the instigation of research into new firefighting methods.

Activities:

	Average Staffing	
	1987-88	1988-89
Fire investigation	7	7
Advisory and public education services	30	32
Fire research and technical development	4	9
	41	48

Summary of Payments:

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	2,355	...	...	...
Maintenance and working expenses	945	...	...	...
Plant and equipment -						
Purchase of motor vehicles	5	...	...	...
Purchase of computers and related payments	25	...	...	...
Other major plant and equipment	5	...	...	...
Other services -						
Government contribution to the Board of Fire Commissioners	404
Total, Recurrent Services	3,335			
less other funds available	-2,931			
Consolidated Fund - Recurrent Services	404	...	...	404

Policy Area: 1. Law, Order and Public Safety

Policy Sector: 1.4 Other (Including Fire Protection Services) - Law, Order and Public Safety

(Refer green tables in Budget Paper No. 2)

MINISTER FOR POLICE AND EMERGENCY SERVICES

44 BOARD OF FIRE COMMISSIONERS

44.1 Prevention and Suppression of Fire and Provision of Other Emergency and Rescue Services

44.1.4 Management and Administration

Program Objective(s): To carry out the organisation, planning and management of the Board in accordance with legislative requirements and corporate goals.

Program Description: The general oversight of the Board's operations and provision of administration and support services.

Activities:

	Average Staffing	
	1987-88	1988-89
Senior management and administrative services	39	46
Accounting services	22	26
Personnel and employee services	17	21
Property management	<u>4</u>	<u>4</u>
	82	97

Summary of Payments:

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	...	...	3,884	...	...	80
Maintenance and working expenses	...	...	2,961	...	...	...
Plant and equipment -						
Purchase of motor vehicles	...	...	27	...	...	...
Purchase of computers and related payments	...	...	152	...	...	...
Other major plant and equipment	...	...	20	...	...	...
Other services -						
Interest on borrowings	...	...	25	...	...	...
Government contribution to the Board of Fire Commissioners	18,049	17,955	...	18,049	17,955	859
Total, Recurrent Services	18,049	17,955	7,069			
less other funds available	...	...	-6,130			
Consolidated Fund - Recurrent Services	18,049	17,955	939	18,049	17,955	939

MINISTER FOR POLICE AND EMERGENCY SERVICES

44 BOARD OF FIRE COMMISSIONERS

44.1 Prevention and Suppression of Fire and Provision of Other Emergency and Rescue Services

44.1.4 Management and Administration (cont)

Summary of Payments: (cont)

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Capital Works and Services: General works and services	...	...	100	...	...	...
Total, Capital Works and Services less borrowings	...	...	100 -100	...	...	...
Consolidated Fund - Capital Works and Services	...	...	...	...	...	...
Consolidated Fund - Total	18,049	17,955	939	18,049	17,955	939

Policy Area: 1. Law, Order and Public Safety

Policy Sector: 1.4 Other (Including Fire Protection Services) - Law, Order and Public Safety
(Refer green tables in Budget Paper No. 2)

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ESTIMATES 1988-89

MINISTER FOR POLICE AND EMERGENCY SERVICES

Program Structure	1987-88		1988-89 Approp.
	Approp.	Actual	
	\$000	\$000	\$000
45 BUSH FIRE COUNCIL			
Program Area 45.1: <u>Funding and Administration of Rural Fire Fighting Services</u>			
Programs:			
45.1.1 Funding and Administration of Rural Fire Fighting Services	5,278	5,276	5,445
<u>Total, 45.1 Funding and Administration of Rural Fire Fighting Services</u>	5,278	5,276	5,445
TOTAL, BUSH FIRE COUNCIL	5,278	5,276	5,445

Summaries of payments from all funds, including the Consolidated Fund, are contained in the green tables in Budget Paper No. 2 - "Budget Information".

MINISTER FOR POLICE AND EMERGENCY SERVICES

45 BUSH FIRE COUNCIL

45.1 Funding and Administration of Rural Fire Fighting Services

45.1.1 Funding and Administration of Rural Fire Fighting Services

Program Objective(s): To promote effective rural fire fighting services within the State, including the co-ordination of bush fire fighting and prevention activities.

Program Description: Development and implementation of training, education and publicity programmes relating to bush fires. Payment of the State's contribution (25% of estimated expenditure) to the Bush Fire Fighting Fund which provides assistance to local government councils in the formation, equipping and maintenance of bush fire brigades (the balance of the fund's income being levies on councils (25%) and insurance companies (50%)).

Activities:

	Average Staffing	
	1987-88	1988-89
Senior management services	3	3
Training	1	1
Administration support services	16	18
Co-ordination of fire fighting activities	17	17
Equipment inspection	3	3
	40	42

Summary of Payments:

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	1,073	1,101	1,213	151	151	187
Maintenance and working expenses	32	32	1,157	32	32	...
Plant and equipment -						
Other major plant and equipment	...	...	163	...	...	...
Grants and subsidies -						
Prevention of bushfires and grants to volunteer, emergency and community organisations	1,186	1,184	636	1,186	1,184	636
Other services -						
Contribution to workers compensation - volunteers engaged in bush fire fighting and emergency services	150	150	150	150	150	150
Payments to councils of costs associated with bush fire fighting activities	...	...	5,064	...	...	...
Brigade equipment	...	...	11,105	...	...	...
Other costs associated with bush fire fighting activities	...	...	1,556	...	...	...
Payments to Bush Fire Fighting Fund	3,759	3,759	...	3,759	3,759	4,472
Total, Recurrent Services	6,200	6,226	21,044			
<u>less</u> other funds available	-922	-950	-15,599			

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ESTIMATES 1988-89

MINISTER FOR POLICE AND EMERGENCY SERVICES

45 BUSH FIRE COUNCIL

45.1 Funding and Administration of Rural Fire Fighting Services

45.1.1 Funding and Administration of Rural Fire Fighting Services (cont)

Summary of Payments: (cont)

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Consolidated Fund - Recurrent Services	5,278	5,276	5,445	5,278	5,276	5,445

Policy Area: 1. Law, Order and Public Safety

Policy Sector: 1.4 Other (Including Fire Protection Services) - Law, Order and Public Safety

(Refer green tables in Budget Paper No. 2)

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ESTIMATES 1988-89

MINISTER FOR POLICE AND EMERGENCY SERVICES

Program Structure	1987-88		1988-89 Approp.
	Approp.	Actual	
	\$000	\$000	\$000
46 STATE EMERGENCY SERVICES AND CIVIL DEFENCE			
Program Area 46.1: <u>Provision of Emergency Services and Civil Defence</u>			
Programs:			
46.1.1 Public Education, Planning and Development of the Volunteer Organisation	1,606	1,468	1,705
46.1.2 Preparation for Emergencies and Co-ordination of Operations	1,269	1,198	1,523
46.1.3 Administrative Support Services	2,104	2,026	2,263
<u>Total, 46.1 Provision of Emergency Services and Civil Defence</u>	4,979	4,692	5,491
TOTAL, STATE EMERGENCY SERVICES AND CIVIL DEFENCE	4,979	4,692	5,491

Summaries of payments from all funds, including the Consolidated Fund, are contained in the green tables in Budget Paper No. 2 - "Budget Information".

MINISTER FOR POLICE AND EMERGENCY SERVICES

46 STATE EMERGENCY SERVICES AND CIVIL DEFENCE

46.1 Provision of Emergency Services and Civil Defence

46.1.1 Public Education, Planning and Development of the Volunteer Organisation

Program Objective(s): To develop within communities a level of awareness to ensure effective self help responses in emergency situations.

Program Description: Preparation and dissemination of material and relevant information to the community, preparation of plans to mitigate the effects of an emergency and the development of a trained body of volunteers.

<u>Activities:</u>	Average Staffing	
	1987-88	1988-89
Public education	8	8
Planning	3	3
Training of volunteers	8	7
Clerical support for volunteers	<u>9</u>	<u>9</u>
	28	27

Summary of Payments:

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	881	769	878	881	769	878
Maintenance and working expenses	620	594	701	620	594	701
Plant and equipment -						
Purchase of motor vehicles	...	...	23	...	...	23
Other services -						
Staff development and training expenses	94	94	95	94	94	95
Initial cost of establishing divisional headquarters	11	11	8	11	11	8
Consolidated Fund - Recurrent Services	1,606	1,468	1,705	1,606	1,468	1,705

Program Receipts paid into Consolidated Fund

	Estimate	Actual	Estimate
	\$000	\$000	\$000
Commonwealth Payment - State Emergency Services	134	123	135

Policy Area: 1. Law, Order and Public Safety

Policy Sector: 1.4 Other (Including Fire Protection Services) - Law, Order and Public Safety

(Refer green tables in Budget Paper No. 2)

MINISTER FOR POLICE AND EMERGENCY SERVICES

46 STATE EMERGENCY SERVICES AND CIVIL DEFENCE

46.1 Provision of Emergency Services and Civil Defence

46.1.2 Preparation for Emergencies and Co-ordination of Operations

Program Objective(s): To ensure that manuals and equipment meet operational requirements in an emergency situation.

Program Description: Development and testing of operational procedures and control systems, acquisition of appropriate equipment, provision of manuals and instructions and continuing liaison with relevant authorities, such as Police, Public Works, Health, etc.

<u>Activities:</u>	Average Staffing	
	1987-88	1988-89
Emergency preparation	3	3
Operations co-ordination	4	4
Clerical support for volunteers	6	6
	13	13

Summary of Payments:

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	378	343	407	378	343	407
Maintenance and working expenses	684	652	760	684	652	760
Plant and equipment -						
Purchase of motor vehicles	...	...	12	...	...	12
Purchase of computers and related payments	2	2	...	2	2	...
Other major plant and equipment	156	152	165	156	152	165
Other services -						
Staff development and training expenses	38	38	45	38	38	45
Initial cost of establishing divisional headquarters	11	11	9	11	11	9
Contribution towards volunteers out-of-pocket expenses	...	...	125	...	...	125
Consolidated Fund - Recurrent Services	1,269	1,198	1,523	1,269	1,198	1,523

Program Receipts paid into Consolidated Fund

	Estimate	Actual	Estimate
	\$000	\$000	\$000
Commonwealth Payment - State Emergency Services	134	123	135

Policy Area: 1. Law, Order and Public Safety

Policy Sector: 1.4 Other (Including Fire Protection Services) - Law, Order and Public Safety

(Refer green tables in Budget Paper No. 2)

MINISTER FOR POLICE AND EMERGENCY SERVICES

46 STATE EMERGENCY SERVICES AND CIVIL DEFENCE

46.1 Provision of Emergency Services and Civil Defence

46.1.3 Administrative Support Services

Program Objective(s): To manage the Service in accordance with legislative requirements and corporate goals.

Program Description: General oversight of the Service's operations, including the appointment of volunteer controllers and other action to support the volunteer organisation.

Activities:

	Average Staffing	
	1987-88	1988-89
Senior management	1	1
Personnel and staffing services	4	4
Budgeting and accounting services	7	7
Communication services	1	1
Administrative services	14	14
Clerical support for volunteers	28	28
	55	55

Summary of Payments:

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	1,445	1,387	1,517	1,445	1,387	1,517
Maintenance and working expenses	638	618	715	638	618	715
Plant and equipment -						
Purchase of motor vehicles	...	...	10	...	...	10
Purchase of computers and related payments	10	10	13	10	10	13
Other services -						
Initial cost of establishing divisional headquarters	11	11	8	11	11	8
Consolidated Fund - Recurrent Services	2,104	2,026	2,263	2,104	2,026	2,263

Program Receipts paid into Consolidated Fund

	Estimate	Actual	Estimate
	\$000	\$000	\$000
Commonwealth Payment - State Emergency Services	330	305	323

Policy Area: 1. Law, Order and Public Safety

Policy Sector: 1.4 Other (Including Fire Protection Services) - Law, Order and Public Safety

(Refer green tables in Budget Paper No. 2)

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ESTIMATES 1988-89

MINISTER FOR SPORT, RECREATION AND RACING

SUMMARY OF ESTIMATED PAYMENTS FROM THE CONSOLIDATED FUND*

Organisational Unit	1987-88		1988-89
	Approp.	Actual	Approp.
	\$000	\$000	\$000
47 DEPARTMENT OF SPORT, RECREATION AND RACING			
Annual Appropriations -			
Recurrent Services	21,295	21,272	33,858
Capital Works and Services	6,537	5,381	3,016
Special Appropriations	3,350	2,765	...
Total	31,182	29,418	36,874
<u>Totals</u>			
Annual Appropriations -			
Recurrent Services	21,295	21,272	33,858
Capital Works and Services	6,537	5,381	3,016
Special Appropriations	3,350	2,765	...
TOTAL, MINISTER FOR SPORT, RECREATION AND RACING	31,182	29,418	36,874

Summaries of payments from all funds, including the Consolidated Fund, are contained in the green tables in Budget Paper No. 2 - "Budget Information".

SUMMARY OF AVERAGE STAFFING

	Average Staffing (EFT)	
	1987-88	1988-89
DEPARTMENT OF SPORT, RECREATION AND RACING	304	322
	-----	-----
TOTAL, MINISTER FOR SPORT, RECREATION AND RACING	304	322
	-----	-----

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ESTIMATES 1988-89

MINISTER FOR SPORT, RECREATION AND RACING

Program Structure	1987-88		1988-89 Approp.
	Approp.	Actual	
	\$000	\$000	\$000
47 DEPARTMENT OF SPORT, RECREATION AND RACING			
Program Area 47.1: <u>Sport and Recreation in the Community</u>			
Programs:			
47.1.1 Participation in Sport and Recreation	22,200	20,948	21,255
47.1.2 Excellence in Sport	3,019	3,073	8,350
47.1.3 Safety and Ethics in Sport and Recreation	592	569	1,340
47.1.4 Development, Control and Regulation of the Racing Industry	1,524	1,306	1,561
47.1.5 Administrative Support Services	3,847	3,522	4,368
<u>Total, 47.1 Sport and Recreation in the Community</u>	31,182	29,418	36,874
TOTAL, DEPARTMENT OF SPORT, RECREATION AND RACING	31,182	29,418	36,874

Note: Summaries of payments from all funds, including the Consolidated Fund, are contained in the green tables in Budget Paper No. 2 - "Budget Information".

MINISTER FOR SPORT, RECREATION AND RACING

47 DEPARTMENT OF SPORT, RECREATION AND RACING

47.1 Sport and Recreation in the Community

47.1.1 Participation in Sport and Recreation

Program Objective(s): To foster individual fulfilment through participation in sport and recreation within the community

Program Description: The development of facilities and services which support opportunities for the community to participate in sport and recreation. Within this program the community is encouraged to participate in sport and recreation and assistance is given for the community to develop those skills necessary to participate.

Activities:

	Average Staffing	
	1987-88	1988-89
Development of awareness of opportunities	10	11
Development of local facilities and services	5	5
Community development	17	17
Development of sport and recreation skills	<u>156</u>	<u>161</u>
	188	194

Summary of Payments:

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	4,584	4,391	5,192	4,584	4,391	5,192
Maintenance and working expenses	5,494	5,276	6,579	5,494	5,276	6,579
Plant and equipment -						
Purchase of motor vehicles	...	...	34	...	...	34
Purchase of computers and related payments	100	100	...	...	...	...
Grants and subsidies -						
Assisting children to attend sport and recreation centres	12	7	7	12	7	7
Grants to local government authorities and sporting associations	7,398	7,171	4,878	...	...	...
Other services -						
Development of community use facilities	214	214	240	214	214	240
Contribution to the Sport and Recreation Fund	...	...	...	5,350	5,833	4,520
Vacation and after school play centres	824	816	870	824	816	870
Vacation and special swimming schemes	1,153	1,089	1,220	1,153	1,089	1,220
Regional programs	656	630	720	656	630	720
Assistance for special community groups	24	23	25	24	23	25
Total, Recurrent Services	20,459	19,717	19,765			
less other funds available	-2,148	-1,438	-358			

MINISTER FOR SPORT, RECREATION AND RACING

47 DEPARTMENT OF SPORT, RECREATION AND RACING

47.1 Sport and Recreation in the Community

47.1.1 Participation in Sport and Recreation (cont)

Summary of Payments: (cont)

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Consolidated Fund - Recurrent Services	18,311	18,279	19,407	18,311	18,279	19,407
Capital Works and Services: Building works	3,889	2,669	1,848	3,889	2,669	1,848
Consolidated Fund - Capital Works and Services	3,889	2,669	1,848	3,889	2,669	1,848
Consolidated Fund - Total	22,200	20,948	21,255	22,200	20,948	21,255

NB: Actual Consolidated Fund Payments for 1987-88 in respect of this Program are not subject to the Auditor-General's Report. For certified payments for 1987-88 see Supplementary Statements in the Appendix of Volume 2 of this Budget Paper.

Program Receipts paid into Consolidated Fund

Receipts for services rendered

Estimate	Actual	Estimate
\$000	\$000	\$000
6,301	5,594	6,642

Policy Area: 6. Recreation and Culture
Policy Sector: 6.1 Recreation Facilities and Services
(Refer green tables in Budget Paper No. 2)

MINISTER FOR SPORT, RECREATION AND RACING

47 DEPARTMENT OF SPORT, RECREATION AND RACING

47.1 Sport and Recreation in the Community

47.1.2 Excellence in Sport

Program Objective(s): To encourage excellence in performance by New South Wales competitors in national and international events.

Program Description: The development of venues for top standard sporting events, the development of senior coaching and training standards, and the identification and encouragement of talented young sports people.

Activities:

	Average Staffing	
	1987-88	1988-89
Performance development	8	8
Promotion of excellence in sport	5	5
	13	13

Summary of Payments:

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	308	297	422	308	297	422
Maintenance and working expenses	63	64	80	63	64	80
Grants and subsidies -						
Grants to local government authorities and sporting associations	4,800	3,444	6,660	...	...	...
Other services -						
Contribution to the Sport and Recreation Fund	...	...	...	...	...	6,130
Contribution to the State Sports Centre Trust	...	...	550	...	...	550
Assistance in sports development	3,080	2,777	2,615	...	...	...
Total, Recurrent Services	8,251	6,582	10,327			
less other funds available	-7,880	-6,221	-3,145			
Consolidated Fund - Recurrent Services	371	361	7,182	371	361	7,182

MINISTER FOR SPORT, RECREATION AND RACING

47 DEPARTMENT OF SPORT, RECREATION AND RACING

47.1 Sport and Recreation in the Community

47.1.2 Excellence in Sport (cont)

Summary of Payments: (cont)

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Capital Works and Services: Building works	2,648	2,712	1,168	2,648	2,712	1,168
Consolidated Fund - Capital Works and Services	2,648	2,712	1,168	2,648	2,712	1,168
Consolidated Fund - Total	3,019	3,073	8,350	3,019	3,073	8,350

NB: Actual Consolidated Fund Payments for 1987-88 in respect of this Program are not subject to the Auditor-General's Report. For certified payments for 1987-88 see Supplementary Statements in the Appendix of Volume 2 of this Budget Paper.

Policy Area: 6. Recreation and Culture
Policy Sector: 6.1 Recreation Facilities and Services
(Refer green tables in Budget Paper No. 2)

MINISTER FOR SPORT, RECREATION AND RACING

47 DEPARTMENT OF SPORT, RECREATION AND RACING

47.1 Sport and Recreation in the Community

47.1.3 Safety and Ethics in Sport and Recreation

Program Objective(s): To implement safe and ethical practices in sport and recreation within the community.

Program Description: The production and distribution of materials designed to inform both the public and suppliers of sport and recreation opportunities of safety in sport and recreation. The encouragement of safe design practices. The control of boxing, licensing of speedways and accreditation of fitness leaders.

Activities:

	Average Staffing	
	1987-88	1988-89
Community awareness of safety and ethics issues and methods	2	2
Safe and/or ethical methods	4	4
Controls	3	3
	9	9

Summary of Payments:

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	390	373	424	390	373	424
Maintenance and working expenses	84	84	158	84	84	158
Plant and equipment -						
Purchase of motor vehicles	...	...	8	...	...	8
Grants and subsidies -						
Grants to local government authorities and sporting associations	600	592	670	...	...	...
Other services -						
Contribution to the Sport and Recreation Fund	...	...	...	...	...	650
Vacation and special swimming schemes	96	91	100	96	91	100
Regional programs	22	21	...	22	21	...
Assistance in sports development	100	95	88	...	...	...
Total, Recurrent Services	1,292	1,256	1,448			
<u>less</u> other funds available	-700	-687	-108			
Consolidated Fund - Recurrent Services	592	569	1,340	592	569	1,340

NB: Actual Consolidated Fund Payments for 1987-88 in respect of this Program are not subject to the Auditor-General's Report. For certified payments for 1987-88 see Supplementary Statements in the Appendix of Volume 2 of this Budget Paper.

Policy Area: 6. Recreation and Culture
Policy Sector: 6.1 Recreation Facilities and Services
(Refer green tables in Budget Paper No. 2)

MINISTER FOR SPORT, RECREATION AND RACING

47 DEPARTMENT OF SPORT, RECREATION AND RACING

47.1 Sport and Recreation in the Community

47.1.4 Development, Control and Regulation of the Racing Industry

Program Objective(s): To support and enhance the viability of racing organisations. To raise revenue for general government services from taxes on the operations of bookmakers and totalizators. To protect the interests of the public in relation to racing operations.

Program Description: Advice to the Minister on the development, management and operation of the galloping, trotting and greyhound industries. Support to race clubs for capital improvements. The monitoring of totalizators and bookmakers operations and the collection of totalizator commissions and bookmakers taxes. The provision of advice to the Minister in relation to on and off course betting.

<u>Activities:</u>	Average Staffing	
	1987-88	1988-89
Support to the industry	9	9
Controls (licensing and regulation)	1	1
Collection of revenue	<u>19</u>	<u>20</u>
	29	30
	\$m	\$m
Racing taxation collections	221.1	267.1

Summary of Payments:

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	894	872	1,025	894	872	1,025
Maintenance and working expenses	426	385	469	426	385	469
Plant and equipment -						
Purchase of motor vehicles	...	...	12	...	...	12
Other services -						
Cost of administering claims for unpaid TAB dividends	200	46	50	200	46	50
Bookmakers Revision Committee	4	3	5	4	3	5
Consolidated Fund - Recurrent Services	1,524	1,306	1,561	1,524	1,306	1,561

NB: Actual Consolidated Fund Payments for 1987-88 in respect of this Program are not subject to the Auditor-General's Report. For certified payments for 1987-88 see Supplementary Statements in the Appendix of Volume 2 of this Budget Paper.

Policy Area: 8. General Administration (n.e.i)
Policy Sector: 8.2 Financial and Fiscal Services
(Refer green tables in Budget Paper No. 2)

MINISTER FOR SPORT, RECREATION AND RACING

47 DEPARTMENT OF SPORT, RECREATION AND RACING

47.1 Sport and Recreation in the Community

47.1.5 Administrative Support Services

Program Objective(s): To manage the Department in accordance with legislative requirements and corporate objectives. To advise on management, administrative and financial issues concerning the Department.

Program Description: The overall management and administration of the Department. Provision of administrative support to the Minister.

Activities:

	Average Staffing	
	1987-88	1988-89
Ministerial staff	11	12
General administration	9	9
Budget control and financial management	14	17
Personnel and staffing services	9	11
Program review and internal audit	2	2
Support services	<u>20</u>	<u>25</u>
	65	76

Summary of Payments:

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	2,186	2,111	2,386	2,186	2,111	2,386
Maintenance and working expenses	1,422	1,186	1,719	1,422	1,186	1,719
Plant and equipment -						
Purchase of motor vehicles	...	...	12	...	...	12
Purchase of computers and related payments	...	...	225	...	...	...
Other major plant and equipment	198	198	200	198	198	200
Other services -						
Overseas visits	41	27	51	41	27	51
Total, Recurrent Services	3,847	3,522	4,593			
less other funds available	...	...	-225			
Consolidated Fund - Recurrent Services	3,847	3,522	4,368	3,847	3,522	4,368

NB: Actual Consolidated Fund Payments for 1987-88 in respect of this Program are not subject to the Auditor-General's Report. For certified payments for 1987-88 see Supplementary Statements in the Appendix of Volume 2 of this Budget Paper.

Policy Area: 6. General Administration (n.e.i)

Policy Sector: 6.1 Other - General Administration

(Refer green tables in Budget Paper No. 2)

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ESTIMATES 1988-89

MINISTER FOR STATE DEVELOPMENT AND MINISTER FOR PUBLIC WORKS
SUMMARY OF ESTIMATED PAYMENTS FROM THE CONSOLIDATED FUND*

Organisational Unit	1987-88		1988-89
	Approp.	Actual	Approp.
	\$000	\$000	\$000
48 DEPARTMENT OF STATE DEVELOPMENT			
Annual Appropriations -			
Recurrent Services	...	125	3,829
Total	...	125	3,829
49 DEPARTMENT OF PUBLIC WORKS			
Annual Appropriations -			
Recurrent Services	122,648	192,490	124,925
Capital Works and Services	132,171	126,099	88,021
Total	254,819	318,589	212,946
<u>Totals</u>			
Annual Appropriations -			
Recurrent Services	122,648	192,615	128,754
Capital Works and Services	132,171	126,099	88,021
TOTAL, MINISTER FOR STATE DEVELOPMENT AND MINISTER FOR PUBLIC WORKS	254,819	318,714	216,775

Summaries of payments from all funds, including the Consolidated Fund, are contained in the green tables in Budget Paper No. 2 - "Budget Information".

SUMMARY OF AVERAGE STAFFING

	Average Staffing (EFT)	
	1987-88	1988-89
DEPARTMENT OF STATE DEVELOPMENT	...	31
DEPARTMENT OF PUBLIC WORKS	5,064	4,958
TOTAL, MINISTER FOR STATE DEVELOPMENT AND MINISTER FOR PUBLIC WORKS	5,064	4,989

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STIMATES 1988-89

MINISTER FOR STATE DEVELOPMENT AND MINISTER FOR PUBLIC WORKS

Program Structure	1987-88		1988-89 Approp.
	Approp.	Actual	
	\$000	\$000	\$000
48 DEPARTMENT OF STATE DEVELOPMENT			
Program Area 48.1: <u>State Development</u>			
Programs:			
48.1.1 Co-ordination of the Government's Role in Business Development in New South Wales	...	125	3,829
<u>Total, 48.1 State Development</u>	...	125	3,829
TOTAL, DEPARTMENT OF STATE DEVELOPMENT	...	125	3,829

Summaries of payments from all funds, including the Consolidated Fund, are contained in the green tables in Budget Paper No. 2 - "Budget Information".

MINISTER FOR STATE DEVELOPMENT AND MINISTER FOR PUBLIC WORKS

48 DEPARTMENT OF STATE DEVELOPMENT

48.1 State Development

48.1.1 Co-ordination of the Government's Role in Business Development in New South Wales

Program Objective(s): To position New South Wales as a lead economy in the Asia/Pacific region. To market the State as the leading place to conduct business in Australia. To create an international and competitive business culture. To maximise the economic potential of human and physical resources in New South Wales. To develop attitudes in the public sector which recognise and meet business needs. To optimise local participation and control of strategic business.

Program Description: Development of strategies for the co-ordination and implementation of major projects, working with business and other departments. Liaison with Ministers, departments and business (overseas, interstate and local) and also with the media, educational and professional organisations and trade unions.

Activities:

	Average Staffing	
	1987-88	1988-89
Executive and support services	...	16
Project management	...	15
	...	31

Summary of Payments:

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	...	65	1,499	...	65	1,499
Maintenance and working expenses	...	60	2,270	...	60	2,270
Plant and equipment -						
Purchase of motor vehicles	...	...	10	...	...	10
Purchase of computers and related payments	...	...	50	...	...	50
Consolidated Fund - Recurrent Services	...	125	3,829	...	125	3,829

Policy Area: 7. Economic Services
Policy Sector: 7.4 Other Economic Services
(Refer green tables in Budget Paper No. 2)

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ESTIMATES 1988-89

MINISTER FOR STATE DEVELOPMENT AND MINISTER FOR PUBLIC WORKS

Program Structure	1987-88		1988-89 Approp.
	Approp.	Actual	
	\$000	\$000	\$000
49 DEPARTMENT OF PUBLIC WORKS			
Program Area 49.1: <u>Civil Engineering</u>			
Programs:			
49.1.1 Country Towns Water Supply and Sewerage Schemes	86,845	84,592	93,301
49.1.2 Coastline Hazards	4,648	4,747	4,628
49.1.3 Flood Plain Management	7,848	7,644	7,571
49.1.4 Estuary Management	1,906	2,041	4,110
49.1.5 NSW Waterways	5,020	3,070	1,003
49.1.6 Fishing and Government Facilities	5,928	6,044	5,723
49.1.7 Civil Engineering - Special Projects, Minor Works and other Engineering and Associated Services	3,005	2,900	3,202
<u>Total, 49.1 Civil Engineering</u>	115,200	111,038	119,538
Program Area 49.2: <u>Design, Construction, Maintenance and Management of Buildings</u>			
Programs:			
49.2.1 School Buildings	10,358	9,903	10,854
49.2.2 Tertiary Education Buildings	5,881	5,503	7,151
49.2.3 Health Buildings	6,930	6,144	6,484
49.2.4 Other Public Buildings	70,413	68,215	22,285
49.2.5 Advisory Services	929	935	599

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ESTIMATES 1988-89

MINISTER FOR STATE DEVELOPMENT AND MINISTER FOR PUBLIC WORKS

Program Structure	1987-88		1988-89 Approp.
	Approp.	Actual	
	\$000	\$000	\$000
49 DEPARTMENT OF PUBLIC WORKS (Cont)			
49.2.6 Maintenance of School Buildings	3,573	53,569	3,662
49.2.7 Maintenance of Tertiary Education Buildings	679	7,669	706
49.2.8 Maintenance of Health Buildings	517	520	559
49.2.9 Maintenance of Public and Other Buildings	20,878	36,157	23,024
49.2.10 Management of Government Buildings	8,294	8,075	5,728
<u>Total, 49.2 Design, Construction, Maintenance and Management of Buildings</u>	128,452	196,690	81,052
Program Area 49.3: <u>Administrative Support Services</u>			
Programs:			
49.3.1 Administrative Support Services	11,167	10,861	12,356
<u>Total, 49.3 Administrative Support Services</u>	11,167	10,861	12,356
TOTAL, DEPARTMENT OF PUBLIC WORKS	254,819	318,589	212,946

Summaries of payments from all funds, including the Consolidated Fund, are contained in the green tables in Budget Paper No. 2 - "Budget Information".

MINISTER FOR STATE DEVELOPMENT AND MINISTER FOR PUBLIC WORKS

49 DEPARTMENT OF PUBLIC WORKS

49.1 Civil Engineering

49.1.1 Country Towns Water Supply and Sewerage Schemes

Program Objective(s): To assist local government in providing safe and adequate water supplies and sewerage facilities in country towns, and to ensure supplies of water of acceptable standards to local water supply authorities and other consumers serviced by government water supply undertakings.

Program Description: Design and construction of water supply and sewerage schemes and associated services in local government areas not serviced by Water Boards. Administration of subsidy scheme to local authorities. Operation and maintenance of South West Tablelands, Fish River and Mulwala government water supply undertakings.

Activities:

	Average Staffing	
	1987-88	1988-89
Operation and maintenance of undertakings)		
Investigation, design and construction of necessary)		
renewal and new works)		
Administration of country towns subsidy scheme, from)		
preliminary studies to scheme investigation and design,)		
construction and commissioning)	1,001*	1,002*
Research, investigation and development, regional and)		
other studies for water catchment and supply strategies)		
Technical advice and assistance)		
Dam surveillance)		
Regulation of operational standards)		
Training of plant operators)		

* Includes miscellaneous trades and temporary employees (295 for 1987-88 and 279 for 1988-89) whose costs are charged to schemes. The salaries of the establishment staff are also charged out, wherever appropriate.

Summary of Payments:

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	10,351	10,247	10,219	8,495	8,362	8,087
Maintenance and working expenses	5,090	5,341	4,536	2,354	2,496	1,692
Plant and equipment -						
Purchase of computers and related payments	286	74	260	54	74	60
Other major plant and equipment	251	292	267	29	29	17
Grants and subsidies -						
Alternative funding (interest) subsidy	10,600	10,392	10,300	10,600	10,392	10,300
Subsidies on loans for water supply and sewerage schemes	280	110	110	...	...	...
Septic tank pump-out subsidy	...	...	1,200	...	...	1,200
Subsidy for water cartage ²	...	...	429	...	...	429

MINISTER FOR STATE DEVELOPMENT AND MINISTER FOR PUBLIC WORKS

49 DEPARTMENT OF PUBLIC WORKS

49.1 Civil Engineering

49.1.1 Country Towns Water Supply and Sewerage Schemes (cont)

Summary of Payments: (cont)

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Other services -						
Debt charges	4,705	5,155	5,754	2,125	2,125	2,613
Contribution to reserves	765	718	767	...	...	...
Statutory testing, minor works, research and investigation	880	1,698	1,757	880	1,006	1,057
Repayments to Commonwealth for advances under the Backlog Sewerage Scheme	826	826	826	...	...	...
Total, Recurrent Services	34,034	34,853	36,425			
<u>less other funds available</u>	<u>-9,497</u>	<u>-10,369</u>	<u>-10,970</u>			
Consolidated Fund - Recurrent Services	24,537	24,484	25,455	24,537	24,484	25,455
Capital Works and Services:						
Water Supply works	3,649	3,707	6,525	3,649	3,549	5,525
Survey, investigation design and supervision costs and construction payments for eligible works*	120,184	120,949	133,000	58,659	56,559	62,321
Total, Capital Works and Services	123,833	124,656	139,525			
<u>less Council and other contributions#</u>	<u>-61,525</u>	<u>-64,390</u>	<u>-71,679</u>	...	...	...
<u>less other funds available</u>	<u>...</u>	<u>-158</u>	<u>...</u>			
Consolidated Fund - Capital Works and Services	62,308	60,108	67,846	62,308	60,108	67,846
Consolidated Fund - Total	86,845	84,592	93,301	86,845	84,592	93,301

* Includes direct expenditure by councils on eligible works.

Includes 100 per cent capital contribution by councils where the Government share of scheme costs is met by way of interest subsidy.

⌘ The new line item "Subsidy for water cartage" has been accounted for in previous years under the title "Subsidies - loans for other than electricity works" within Treasury program 7.6.1.

NB: Actual Consolidated Fund Payments for 1987-88 in respect of this Program are not subject to the Auditor-General's Report. For certified payments for 1987-88 see Supplementary Statements in the Appendix of Volume 2 of this Budget Paper.

MINISTER FOR STATE DEVELOPMENT AND MINISTER FOR PUBLIC WORKS

49 DEPARTMENT OF PUBLIC WORKS

49.1 Civil Engineering

49.1.1 Country Towns Water Supply and Sewerage Schemes (cont)

Program Receipts paid into Consolidated Fund

Supervision of Works
Commonwealth Grant - Federal Water Resources Assistance
Program

Estimate	Actual	Estimate
\$000	\$000	\$000
1,180	1,723	1,347
1,750	1,844	2,100

Policy Area: 5. Housing and Community Services
Policy Sector: 5.2 Water and Sewerage
(Refer green tables in Budget Paper No. 2)

MINISTER FOR STATE DEVELOPMENT AND MINISTER FOR PUBLIC WORKS

49 DEPARTMENT OF PUBLIC WORKS

49.1 Civil Engineering

49.1.2 Coastline Hazards

Program Objective(s): To limit future losses from damage by coastal and oceanic hazards by reducing the impact of those hazards on existing owners and to ensure that future development is compatible with those hazards. To preserve and improve the amenity of beaches and beach facilities and to promote effective management practices.

Program Description: Identification of the nature and extent of coastal and oceanic hazards. Provision of engineering in relation to the management of these hazards and nearby areas. Provision of financial assistance to local government for investigation, design and implementation of hazard management measures and improvement of beaches and beach amenities. Provision of a consultative service to government and local government. Formulate necessary policies.

Activities:

	Average Staffing	
	1987-88	1988-89
Protection, preservation, maintenance, restoration or improvement of the coastline)		
Technical advice)	66*	66*
Data collection and assessment)		
Management of subsidy program)		
Administration of coastal protection act)		

* Includes miscellaneous trades and temporary employees (15 in 1987-88 and 14 in 1988-89) whose costs are charged out on a user pay basis to works and services.

Summary of Payments:

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	1,305	1,278	1,297	1,305	1,278	1,297
Maintenance and working expenses	380	393	256	380	393	256
Plant and equipment -						
Purchase of computers and related payments	36	68	8	11	6	8
Other major plant and equipment	2	2	2	2	2	2
Other services -						
Maintenance of public works and services	1,250	1,418	1,525	1,250	1,249	1,325
Total, Recurrent Services	2,973	3,159	3,088			
less other funds available	-25	-231	-200			
Consolidated Fund - Recurrent Services	2,948	2,928	2,888	2,948	2,928	2,888

MINISTER FOR STATE DEVELOPMENT AND MINISTER FOR PUBLIC WORKS

49 DEPARTMENT OF PUBLIC WORKS

49.1 Civil Engineering

49.1.2 Coastline Hazards (cont)

Summary of Payments: (cont)

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Capital Works and Services: General works and services	1,700	1,890	1,840	1,700	1,819	1,740
Total, Capital Works and Services less other funds available	1,700 ...	1,890 -71	1,840 -100			
Consolidated Fund - Capital Works and Services	1,700	1,819	1,740	1,700	1,819	1,740
Consolidated Fund - Total	4,648	4,747	4,628	4,648	4,747	4,628

NB: Actual Consolidated Fund Payments for 1987-88 in respect of this Program are not subject to the Auditor-General's Report. For certified payments for 1987-88 see Supplementary Statements in the Appendix of Volume 2 of this Budget Paper.

Policy Area: 5. Housing and Community Services
Policy Sector: 5.3 Protection of the Environment
(Refer green tables in Budget Paper No. 2)

MINISTER FOR STATE DEVELOPMENT AND MINISTER FOR PUBLIC WORKS

49 DEPARTMENT OF PUBLIC WORKS

49.1 Civil Engineering

49.1.3 Flood Plain Management

Program Objective(s): To curtail potential losses in NSW by reducing the impact of flooding and flood liability on existing owners and occupiers of flood liable land and by ensuring that future development is compatible with the flood hazard.

Program Description: Identification of the nature and extent of the flood hazard in coastal flood plains. Provision of engineering advice to facilitate planning and management. The investigation, design and construction of works necessary for the protection of existing flood liable development. Administration of the Government's flood mitigation subsidy program in relation to coastal floodplains. Provision of a consultative service. Formulation of related policies.

Activities:

	Average Staffing	
	1987-88	1988-89
Flood mitigation works and measures for coastal floodplains		
Technical advice		
Data collection and assessment	122*	119*
Administration of Hunter Valley Flood Mitigation Act and administration of areas defined under the Coastal Protection Act		

* Includes miscellaneous trades and temporary employees (57 for 1987-88 and 53 1988-89) whose costs are charged out on a user pay basis to works and services. The salaries of the establishment staff are also charged out, wherever appropriate.

Summary of Payments:

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	1,507	1,475	1,547	1,507	1,475	1,547
Maintenance and working expenses	313	323	277	313	323	277
Plant and equipment -						
Purchase of computers and related payments	40	71	...	11	...	...
Other major plant and equipment	2	2	3	2	2	3
Grants and subsidies -						
Municipal, shire and county councils for construction, repair & renewal of works & restoration of storm and flood damage	335	335	352	335	335	352
Other services -						
Maintenance of public works and services	1,300	2,013	2,032	1,200	1,285	1,272
Total, Recurrent Services	3,497	4,219	4,211			
less other funds available	-129	-799	-760			
Consolidated Fund - Recurrent Services	3,368	3,420	3,451	3,368	3,420	3,451

MINISTER FOR STATE DEVELOPMENT AND MINISTER FOR PUBLIC WORKS

49 DEPARTMENT OF PUBLIC WORKS

49.1 Civil Engineering

49.1.3 Flood Plain Management (cont)

Summary of Payments: (cont)

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Capital Works and Services: Rivers and foreshore improvements, including grants to councils etc. for such works	9,110	7,215	7,210	4,480	4,224	4,120
Total, Capital Works and Services less Council and other contributions*	9,110 -4,630	7,215 -2,991	7,210 -3,090	...	...	...
Consolidated Fund - Capital Works and Services	4,480	4,224	4,120	4,480	4,224	4,120
Consolidated Fund - Total	7,848	7,644	7,571	7,848	7,644	7,571

* Includes direct expenditure by councils and authorities.

Policy Area: 5. Housing and Community Services
Policy Sector: 5.3 Protection of the Environment
(Refer green tables in Budget Paper No. 2)

Program Receipts paid into Consolidated Fund

Commonwealth grant, National Water Resources Program

Estimate	Actual	Estimate
\$000	\$000	\$000
1,445	1,611	1,335

MINISTER FOR STATE DEVELOPMENT AND MINISTER FOR PUBLIC WORKS

49 DEPARTMENT OF PUBLIC WORKS

49.1 Civil Engineering

49.1.4 Estuary Management

Program Objective(s): To preserve the effective hydraulic operation of estuaries, coastal lakes and associated tidal wetlands

Program Description: Identification of estuarine, tidal and sedimentary processes. Provision of engineering advice in relation to the planning and management of estuaries, coastal lakes and wetlands. The oversight of any development, use or occupation of estuarine or tidal wetlands that may adversely affect, or be affected by, estuary processes. The investigation, design and construction of works necessary for the protection, preservation, maintenance, restoration or improvement of estuaries and their tidal wetlands. Provision of a consultative service. Formulation of related policies.

Activities:

	Average Staffing	
	1987-88	1988-89
Control of erosion, sedimentation and hydraulic problems)		
in the estuaries, coastal lakes and tidal wetlands)		
Technical advice)	45*	46*
Data collection and assessment)		
Administration of the Rivers and Foreshores Improvement)		
Act)		

* Includes miscellaneous trades and temporary employees (12 for 1987-88 and 12 for 1988-89) whose costs are charged out to works and services. The salaries for the establishment staff are also charged out, wherever appropriate.

Summary of Payments:

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	691	677	616	691	677	616
Maintenance and working expenses	183	183	138	183	183	138
Plant and equipment -						
Purchase of computers and related payments	42	66	...	11	...	...
Other major plant and equipment	1	1	1	1	1	1
Other services -						
Maintenance of public works and services	820	728	870	820	728	870
Environmental repair work - Lake Macquarie	...	100	...	...	100	...
Total, Recurrent Services	1,737	1,755	1,625			
less other funds available	-31	-66	...			
Consolidated Fund - Recurrent Services	1,706	1,689	1,625	1,706	1,689	1,625

MINISTER FOR STATE DEVELOPMENT AND MINISTER FOR PUBLIC WORKS

49 DEPARTMENT OF PUBLIC WORKS

49.1 Civil Engineering

49.1.4 Estuary Management (cont)

Summary of Payments: (cont)

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Capital Works and Services:						
Minor Works	...	...	2,320	...	...	2,250
Chipping Norton Lake Scheme	1,100	1,398	1,135	200	352	235
Total, Capital Works and Services	1,100	1,398	3,455			
less internal funding	-900	-1,046	-970	...	...	...
Consolidated Fund - Capital Works and Services	200	352	2,485	200	352	2,485
Consolidated Fund - Total	1,906	2,041	4,110	1,906	2,041	4,110

Policy Area: 5. Housing and Community Services
 Policy Sector: 5.3 Protection of the Environment
 (Refer green tables in Budget Paper No. 2)

MINISTER FOR STATE DEVELOPMENT AND MINISTER FOR PUBLIC WORKS

49 DEPARTMENT OF PUBLIC WORKS

49.1 Civil Engineering

49.1.5 NSW Waterways

Program Objective(s): To enhance the recreational amenity of the State's waterways by construction, management and maintenance of ports, waterways and marine facilities for recreational boating activities

Program Description: Provision of sites and infrastructure necessary to encourage development and operation of marinas; construction of mini ports, boat launching ramps and public wharves; waterways improvement works including provision and maintenance of navigation channels.

<u>Activities:</u>	Average Staffing	
	1987-88	1988-89
Marina development)		
Boat launching ramp construction)		
Mini port construction)	31*	32*
Public wharves)		
Waterway improvement)		

* Includes miscellaneous trades and temporary employees (2 for each year) whose costs are charged out to works and services. The salaries of the establishment staff are also charged out, wherever appropriate.

Summary of Payments:

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	647	637	721	647	637	721
Maintenance and working expenses	181	191	178	181	191	178
Plant and equipment -						
Purchase of computers and related payments	6	...	...	6	...	...
Other major plant and equipment	1	1	1	1	1	1
Other services -						
Statutory testing, minor works, research and investigation	...	...	13	...	...	13
Maintenance of public works and services	85	122	90	85	122	90
Consolidated Fund - Recurrent Services	920	951	1,003	920	951	1,003
Capital Works and Services:						
Marina development	1,585	791	395	791	332	...
Mini port development	645	164	440	327	69	...
Boat launching ramp development	2,046	1,662	1,204	1,025	695	...
Waterways improvement	1,942	1,187	1,503	1,231	498	...
Public wharf development	1,482	1,259	1,478	726	525	...

MINISTER FOR STATE DEVELOPMENT AND MINISTER FOR PUBLIC WORKS

49 DEPARTMENT OF PUBLIC WORKS

49.1 Civil Engineering

49.1.5 NSW Waterways (cont)

Summary of Payments: (cont)

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Total, Capital Works and Services	7,700	5,063	5,020			
<u>less</u> council and other contributions	-100	-618	-20	...	...	...
<u>less</u> contribution by Maritime Services Board	-3,500	-2,326	-5,000	...	...	...
Consolidated Fund - Capital Works and Services	4,100	2,119	...	4,100	2,119	...
Consolidated Fund - Total	5,020	3,070	1,003	5,020	3,070	1,003

Policy Area: 6. Recreation and Culture
 Policy Sector: 6.1 Recreation Facilities and Services
 (Refer green tables in Budget Paper No. 2)

MINISTER FOR STATE DEVELOPMENT AND MINISTER FOR PUBLIC WORKS

49 DEPARTMENT OF PUBLIC WORKS

49.1 Civil Engineering

49.1.6 Fishing and Government Facilities

Program Objective(s): To provide port infrastructure for the commercial fishing industry, facilities for government authorities and port-related industrial land.

Program Description: Development, management and maintenance of port facilities for the fishing industry and assistance with provision of additional infrastructure on the basis of commercial leases. Construction and maintenance of marine facilities for government regulatory agencies. Development of industrial waterfront land for lease to private industry.

Activities:

		Average Staffing	
		1987-88	1988-89
Fishing industry facilities)		
Government facilities	)	47*	47*
Kooragong Island Development)		
Other services)		

* Includes miscellaneous trades and temporary employees (16 for 1987-88 and 15 for 1988-89) whose costs are charged out to works and services. The salaries of the establishment staff are also charged out, wherever appropriate.

Summary of Payments:

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	689	676	914	689	676	914
Maintenance and working expenses	171	178	204	171	178	204
Plant and equipment -						
Purchase of computers and related payments	7	...	...	7	...	...
Other major plant and equipment	1	1	1	1	1	1
Other services -						
Statutory testing, minor works, research and investigation	...	...	13	...	...	13
Maintenance of public works and services	850	830	913	850	818	901
Total, Recurrent Services	1,718	1,685	2,045			
less other funds available	...	-12	-12			
Consolidated Fund - Recurrent Services	1,718	1,673	2,033	1,718	1,673	2,033

MINISTER FOR STATE DEVELOPMENT AND MINISTER FOR PUBLIC WORKS

49 DEPARTMENT OF PUBLIC WORKS

49.1 Civil Engineering

49.1.6 Fishing and Government Facilities (cont)

Summary of Payments:

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Capital Works and Services: Harbours and rivers generally - misc.	4,210	4,371	3,690	4,210	4,371	3,690
Consolidated Fund - Capital Works and Services	4,210	4,371	3,690	4,210	4,371	3,690
Consolidated Fund - Total	5,928	6,044	5,723	5,928	6,044	5,723

Program Receipts paid into Consolidated Fund

Commonwealth Grant, Steel Regions Assistance Program

Estimate	Actual	Estimate
\$000	\$000	\$000
210	210	...

Policy Area: 7. Economic Services
Policy Sector: 7.3 Transport and Communication
(Refer green tables in Budget Paper No. 2)

MINISTER FOR STATE DEVELOPMENT AND MINISTER FOR PUBLIC WORKS

49 DEPARTMENT OF PUBLIC WORKS

49.1 Civil Engineering

49.1.7 Civil Engineering - Special Projects, Minor Works and other Engineering and Associated Services

Program Objective(s): To provide an engineering service and act as construction authority to the government and authorities whose primary function is not related to civil engineering. To maintain continuity of expertise to service the initiatives of Government.

Program Description: Provision of a range of civil engineering services for special projects and minor works and in support of programs generally, other than those services costed directly to other programs.

<u>Activities:</u>	Average Staffing	
	1987-88	1988-89
Investigation, design, construction, management and supervision of major civil engineering projects, generally for authorities whose primary function is not construction		
Miscellaneous minor works for clients of a recurring and ad hoc nature primarily undertaken in District Offices (investigation, design and construction)		
Support services in the fields of surveying, drafting, property acquisition and management	252*	263*
Design and design oriented services		
Geomechanics and foundation engineering services		
Hydraulic studies not elsewhere included		
Other support services		
Dams Surveillance		

* Includes miscellaneous trades and temporary employees (93 in 1987-88 and 100 for 1988-89) whose costs are charged out to works and services. The salaries of the establishment staff are also charged out, wherever appropriate.

Summary of Payments:

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	1,905	1,873	2,150	1,905	1,873	2,150
Maintenance and working expenses	708	774	863	708	774	863
Plant and equipment -						
Purchase of computers and related payments	33	29	210	33	29	40
Other major plant and equipment	4	4	5	4	4	5
Grants and subsidies -						
Municipal, shire and county councils for construction, repair & renewal of works & restoration of storm and flood damage	125	116	...	125	116	...
Other services -						
Statutory testing, minor works, research and investigation	13	13

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ESTIMATES 1988-89

MINISTER FOR STATE DEVELOPMENT AND MINISTER FOR PUBLIC WORKS

49 DEPARTMENT OF PUBLIC WORKS

49.1 Civil Engineering

**49.1.7 Civil Engineering - Special Projects, Minor Works and other Engineering
and Associated Services (cont)**

Summary of Payments: (cont)

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Public buildings generally - maintenance of public works and services and miscellaneous works	230	104	131	230	104	131
Services charged to clients	865	4,937	2,500	...	...	...
Total, Recurrent Services	3,870	7,837	5,872			
<u>less</u> other funds available	-865	-4,937	-2,670			
Consolidated Fund - Recurrent Services	3,005	2,900	3,202	3,005	2,900	3,202
Capital Works and Services:						
Services charged to clients outside the Budget sector	93,976	66,937	39,517	...	...	...
Services charged to clients inside the Budget sector	18,200	16,012	11,100	...	...	...
Total, Capital Works and Services	112,176	82,949	50,617			
less amounts charged to clients	-112,176	-82,949	-50,617	...	...	...
Consolidated Fund - Capital Works and Services	...	...	...	...	...	...
Consolidated Fund - Total	3,005	2,900	3,202	3,005	2,900	3,202

Program Receipts paid into Consolidated Fund

	Estimate	Actual	Estimate
	\$000	\$000	\$000
Supervision of Works	51	39	59

Policy Area: 7. Economic Services

Policy Sector: 7.2 Mining Manufacturing and Construction

(Refer green tables in Budget Paper No. 2)

MINISTER FOR STATE DEVELOPMENT AND MINISTER FOR PUBLIC WORKS

49 DEPARTMENT OF PUBLIC WORKS

49.2 Design, Construction, Maintenance and Management of Buildings

49.2.1 School Buildings

Program Objective(s): To meet the design and construction requirements of the State's school building program.

Program Description: Design and construction of school buildings including new construction, major additions, renovations and remodelling

Activities:

	Average Staffing	
	1987-88	1988-89
Development of briefs and feasibility studies)		
Design and documentation)		
Contract administration)	313*	320*
Project management and construction supervision)		
Construction (trades are other temporary employees)	<u>408#</u> 721	<u>350#</u> 670

* The salaries of the establishment staff are charged to project costs, where ever appropriate.

Charged to projects.

Summary of Payments:

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	7,588	7,442	8,036	7,588	7,442	8,036
Maintenance and working expenses	1,437	1,478	1,812	1,437	1,478	1,812
Plant and equipment -						
Purchase of computers and related payments	383	309	164	29	10	10
Other major plant and equipment	9	10	11	9	9	11
Other services -						
Consultant fees for architectural works	1,295	964	985	1,295	964	985
Total, Recurrent Services	10,712	10,203	11,008			
<u>less</u> other funds available	-354	-300	-154			
Consolidated Fund - Recurrent Services	10,358	9,903	10,854	10,358	9,903	10,854

MINISTER FOR STATE DEVELOPMENT AND MINISTER FOR PUBLIC WORKS

49 DEPARTMENT OF PUBLIC WORKS

49.2 Design, Construction, Maintenance and Management of Buildings

49.2.1 School Buildings (cont)

Summary of Payments:

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Capital Works and Services: Construction work undertaken for the Department of Education	122,000	109,828	154,000	...	...	...
Total, Capital Works and Services less amount charged to the Department of Education and to the Treasury Fire Risks Account	122,000 -122,000	109,828 -109,828	154,000 -154,000	...	...	...
Consolidated Fund - Capital Works and Services	...	...	...	...	...	...
Consolidated Fund - Total	10,358	9,903	10,854	10,358	9,903	10,854

Program Receipts paid into Consolidated Fund

Architectural Oncoast

Estimate	Actual	Estimate
\$000	\$000	\$000
5,500	5,053	4,900

Policy Area: 2. Education
Policy Sector: 2.1 Primary and Secondary Education
(Refer green tables in Budget Paper No. 2)

MINISTER FOR STATE DEVELOPMENT AND MINISTER FOR PUBLIC WORKS

49 DEPARTMENT OF PUBLIC WORKS

49.2 Design, Construction, Maintenance and Management of Buildings

49.2.2 Tertiary Education Buildings

Program Objective(s): To meet the design and construction requirements for the Department of Technical and Further Education (TAFE) and certain other tertiary institutions.

Program Description: Design and construction of tertiary education buildings, primarily TAFE, including new construction, major additions, renovations and remodelling. Supervision of construction of buildings. Undertaking of construction of certain of these buildings.

Activities:

		Average Staffing	
		1987-88	1988-89
Development of briefs and feasibility studies)		
Design and documentation)		
Contract administration	)	176*	180*
Project management and construction supervision)		
Construction (trades and other temporary employees)		<u>63#</u>	<u>84#</u>
		239	264

* The salaries of the establishment staff are charged to project costs, wherever appropriate.

Charged to projects.

Summary of Payments:

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	3,975	3,897	4,917	3,975	3,897	4,917
Maintenance and working expenses	773	746	992	773	746	992
Plant and equipment -						
Purchase of computers and related payments	342	322	166	18	23	10
Other major plant and equipment	5	5	7	5	5	7
Other services -						
Consultant fees for architectural works	1,110	832	1,225	1,110	832	1,225
Total, Recurrent Services	6,205	5,802	7,307			
less other funds available	-324	-299	-156			
Consolidated Fund - Recurrent Services	5,881	5,503	7,151	5,881	5,503	7,151

MINISTER FOR STATE DEVELOPMENT AND MINISTER FOR PUBLIC WORKS

49 DEPARTMENT OF PUBLIC WORKS

49.2 Design, Construction, Maintenance and Management of Buildings

49.2.2 Tertiary Education Buildings (cont)

Summary of Payments:

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Capital Works and Services: Construction work undertaken for the Department of Education	69,700	57,264	56,600	...	...	...
Total, Capital Works and Services less amounts charged to clients	69,700 -69,700	57,264 -57,264	56,600 -56,600	...	...	...
Consolidated Fund - Capital Works and Services	...	...	...	...	...	...
Consolidated Fund - Total	5,881	5,503	7,151	5,881	5,503	7,151

Program Receipts paid into Consolidated Fund

	Estimate	Actual	Estimate
	\$000	\$000	\$000
Serv - Architectural Oncost - TAFE	2,343	2,327	1,800

Policy Area: 2. Education
Policy Sector: 2.2 Tertiary and Vocational Education
(Refer green tables in Budget Paper No. 2)

MINISTER FOR STATE DEVELOPMENT AND MINISTER FOR PUBLIC WORKS

49 DEPARTMENT OF PUBLIC WORKS

49.2 Design, Construction, Maintenance and Management of Buildings

49.2.3 Health Buildings

Program Objective(s): To meet the design and construction requirements of certain parts of the Department of Health's building program.

Program Description: Design and construction of certain health buildings, primarily new public hospitals and psychiatric hospitals, including new construction, major additions, renovations and remodelling and purchase and installation of equipment.

Activities:

		Average Staffing	
		1987-88	1988-89
Development of briefs and feasibility studies)		
Design and documentation)		
Contract administration	)	190*	194*
Project management and construction supervision)		
Construction (trades and other temporary employees)	)	<u>54#</u>	<u>48#</u>
		244	242

* The salaries of the establishment staff are charged to project costs, where ever appropriate.

Charged to projects.

Summary of Payments:

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	4,346	4,257	4,897	4,346	4,257	4,897
Maintenance and working expenses	752	697	915	752	697	915
Plant and equipment -						
Purchase of computers and related payments	369	336	168	17	...	10
Other major plant and equipment	5	5	7	5	5	7
Other services -						
Consultant fees for architectural works	1,810	1,185	655	1,810	1,185	655
Total, Recurrent Services	7,282	6,480	6,642			
less other funds available	-352	-336	-158			
Consolidated Fund - Recurrent Services	6,930	6,144	6,484	6,930	6,144	6,484

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MINISTER FOR STATE DEVELOPMENT AND MINISTER FOR PUBLIC WORKS

49 DEPARTMENT OF PUBLIC WORKS

49.2 Design, Construction, Maintenance and Management of Buildings

49.2.3 Health Buildings (cont)

Summary of Payments:

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Capital Works and Services: Construction work undertaken for the Department of Health and associated authorities and institutions	94,000	90,140	111,800	...	...	...
Total, Capital Works and Services	94,000	90,140	111,800			
Less amount charged to the Department of Health and associated authorities and institutions	-94,000	-90,140	-111,800	...	...	...
Consolidated Fund - Capital Works and Services	...	...	...	...	...	...
Consolidated Fund - Total	6,930	6,144	6,484	6,930	6,144	6,484

Program Receipts paid into Consolidated Fund

Architectural Oncost

	Estimate	Actual	Estimate
	\$000	\$000	\$000
Architectural Oncost	3,328	1,819	900

Policy Area: 3. Health

Policy Sector: 3.1 Area Health Services and Other Health Services

(Refer green tables in Budget Paper No. 2)

MINISTER FOR STATE DEVELOPMENT AND MINISTER FOR PUBLIC WORKS

49 DEPARTMENT OF PUBLIC WORKS

49.2 Design, Construction, Maintenance and Management of Buildings

49.2.4 Other Public Buildings

Program Objective(s): To meet the design and construction requirements of the Government for other public buildings and architectural works of departments and provide similar services for certain statutory and other authorities.

Program Description: Design and construction of other public buildings and projects requiring architectural input including new construction, major additions, renovations and remodelling, for government departments in general and to the extent required and permitted by Public Works Department resources for statutory and certain other authorities.

Activities:

		Average Staffing	
		1987-88	1988-89
Development of briefs and feasibility studies)		
Design and documentation)		
Contract administration	)	449*	460*
Project management and construction supervision)		
Construction (trades and other temporary employees)		<u>159#</u> 608	<u>212#</u> 672

* The salaries of the establishment staff are charged to project costs, wherever appropriate.
Charged to projects.

Summary of Payments:

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	10,553	10,351	10,364	10,553	10,351	10,364
Maintenance and working expenses	1,689	1,813	1,979	1,689	1,813	1,979
Plant and equipment -						
Purchase of computers and related payments	269	258	491	49	38	10
Other major plant and equipment	14	14	17	14	14	17
Other services -						
Public buildings generally - maintenance of public works and services and miscellaneous works [#]	150	109	...	150	109	...
Consultant fees for architectural works	2,785	2,784	1,775	2,785	2,784	1,775
Total, Recurrent Services	15,460	15,329	14,626			
<u>less</u> other funds available	-220	-220	-481			
Consolidated Fund - Recurrent Services	15,240	15,109	14,145	15,240	15,109	14,145

MINISTER FOR STATE DEVELOPMENT AND MINISTER FOR PUBLIC WORKS

49 DEPARTMENT OF PUBLIC WORKS

49.2 Design, Construction, Maintenance and Management of Buildings

49.2.4 Other Public Buildings (cont)

Summary of Payments: (cont)

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Capital Works and Services:						
Police buildings	10,700	8,464	20,000	...	...	...
Services charged to clients outside the Budget sector	2,100	3,093	3,500	...	...	...
Services charged to clients inside the Budget sector	17,480	40,441	25,576	...	...	...
Public buildings generally	55,735	53,220	20,839	55,173	53,106	8,140
Child welfare buildings	2,700	2,360	7,000	...	...	...
Courts	14,800	14,082	51,000	...	...	...
Prisons	10,800	20,266	51,200	...	...	...
Bicentennial and Cultural projects etc.	50,700	65,582	...	...	...	...
Total, Capital Works and Services	165,015	207,508	179,115			
Less amounts charged to clients	-109,842	-154,402	-170,975	...	...	...
Consolidated Fund - Capital Works and Services	55,173	53,106	8,140	55,173	53,106	8,140
Consolidated Fund - Total	70,413	68,215	22,285	70,413	68,215	22,285

☒ Refer to page 588 for details of payments from the Public Buildings group vote under ministerial headings.

Program Receipts paid into Consolidated Fund

Architectural Oncoast

Estimate	Actual	Estimate
\$000	\$000	\$000
3,672	8,919	3,170

Policy Area: 8. General Administration (n.e.i)
Policy Sector: 8.5 Other - General Administration
(Refer green tables in Budget Paper No. 2)

MINISTER FOR STATE DEVELOPMENT AND MINISTER FOR PUBLIC WORKS

49 DEPARTMENT OF PUBLIC WORKS

49.2 Design, Construction, Maintenance and Management of Buildings

49.2.5 Advisory Services

Program Objective(s): To act as a source of information to the Government on building-related matters and to contribute to knowledge and standards of construction in the building industry

Program Description: Provision of professional and technical advice on building to the Government, its authorities and other interested bodies, including research and investigation, building standards and technology.

Activities:

		Average Staffing	
		1987-88	1988-89
Advice to government and semi-government organisations)		
Representation on statutory building and environmental committees	)	13	13

Summary of Payments:

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	795	777	487	795	777	487
Maintenance and working expenses	107	148	96	107	148	96
Plant and equipment -						
Purchase of computers and related payments	26	9	15	26	9	15
Other major plant and equipment	1	1	1	1	1	1
Other services -						
Miscellaneous services	...	27	...	...	...	...
Total, Recurrent Services	929	962	599			
<u>less other funds available</u>	...	-27	...			
Consolidated Fund - Recurrent Services	929	935	599	929	935	599

Policy Area: 7. Economic Services
 Policy Sector: 7.2 Mining Manufacturing and Construction
 (Refer green tables in Budget Paper No. 2)

MINISTER FOR STATE DEVELOPMENT AND MINISTER FOR PUBLIC WORKS

49 DEPARTMENT OF PUBLIC WORKS

49.2 Design, Construction, Maintenance and Management of Buildings

49.2.6 Maintenance of School Buildings.

Program Objective(s): To service the maintenance needs of the State's school building assets.

Program Description: The maintenance and repair of school buildings (including minor building works).

<u>Activities:</u>	Average Staffing	
	1987-88	1988-89
Inspections and supervision)		
Estimating services (including contract administration))	105*	107*
Other related services)		
Maintenance and repair (trades and other temporary employees)	<u>525#</u> 630	<u>435#</u> 542

* The salaries of the establishment staff are charged to project costs, where ever appropriate.

Charged to projects.

Summary of Payments:

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	2,181	2,127	2,036	2,181	2,127	2,036
Maintenance and working expenses	498	521	689	498	521	689
Plant and equipment -						
Purchase of computers and related payments	52	7	53	36	7	10
Other major plant and equipment	3	3	3	3	3	3
Other services -						
Maintenance works	39,855	75,111	80,931	855	911	924
Arrears of maintenance	...	...	...	...	50,000	...
Total, Recurrent Services	42,589	77,769	83,712			
plus funding for program carryover	...	50,007	...	...	...	...
<u>less</u> other funds available	-39,016	-74,207	-80,050			
Consolidated Fund - Recurrent Services	3,573	53,569	3,662	3,573	53,569	3,662

Policy Area: 2. Education

Policy Sector: 2.1 Primary and Secondary Education

(Refer green tables in Budget Paper No. 2)

MINISTER FOR STATE DEVELOPMENT AND MINISTER FOR PUBLIC WORKS

49 DEPARTMENT OF PUBLIC WORKS

49.2 Design, Construction, Maintenance and Management of Buildings

49.2.7 Maintenance of Tertiary Education Buildings

Program Objective(s): To service the maintenance needs of the Department of Technical and Further Education's building assets and of certain other tertiary institutions.

Program Description: The maintenance and repair of tertiary education buildings, (including minor building works) primarily of the Department of Technical and Further Education (TAFE).

<u>Activities:</u>	Average Staffing	
	1987-88	1988-89
Inspections and supervision)		
Estimating services (including contract administration))	19*	19*
Other related services)		
Maintenance and repair (trades and other temporary employees)	<u>47#</u> 66	<u>42#</u> 61

* The salaries of the establishment staff are charged to project costs, where ever appropriate.
Charged to projects.

Summary of Payments:

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	559	547	529	559	547	529
Maintenance and working expenses	112	121	166	112	121	166
Plant and equipment -						
Purchase of computers and related payments	8	...	52	6	...	10
Other major plant and equipment	1	1	1	1	1	1
Other services -						
Public buildings generally - maintenance of public works and services and miscellaneous works	1	...	...	1	...	...
Maintenance works	5,000	10,342	7,801	...	...	...
Arrears of maintenance	...	...	...	...	7,000	...
Maintenance works for TAFE and other tertiary institutions	4,000	...	4,500	...	...	...
Total, Recurrent Services	9,681	11,011	13,049			

MINISTER FOR STATE DEVELOPMENT AND MINISTER FOR PUBLIC WORKS

49 DEPARTMENT OF PUBLIC WORKS

49.2 Design, Construction, Maintenance and Management of Buildings

49.2.7 Maintenance of Tertiary Education Buildings (cont)

Summary of Payments:

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
plus funding for program carryover	...	7,810	...	...	...	...
<u>less</u> other funds available	-9,002	-11,152	-12,343			
Consolidated Fund - Recurrent Services	679	7,669	706	679	7,669	706

Refer to page 588 for details of payments from the Public Buildings group vote under ministerial headings.

Policy Area: 2. Education

Policy Sector: 2.2 Tertiary and Vocational Education
(Refer green tables in Budget Paper No. 2)

MINISTER FOR STATE DEVELOPMENT AND MINISTER FOR PUBLIC WORKS

49 DEPARTMENT OF PUBLIC WORKS

49.2 Design, Construction, Maintenance and Management of Buildings

49.2.8 Maintenance of Health Buildings

Program Objective(s): To service the maintenance needs of State health building assets.

Program Description: The maintenance and repair of certain health buildings primarily psychiatric hospitals (including minor building works).

<u>Activities:</u>	Average Staffing	
	1987-88	1988-89
Inspections and supervision		
Estimating services (including contract administration))	14*	14*
Other related services)		
Maintenance and repair (trades and other temporary employees)	<u>16#</u>	<u>14#</u>
	30	28

* The salaries of the establishment staff are charged to project costs, where ever appropriate.

Charged to projects.

Summary of Payments:

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	432	422	423	432	422	423
Maintenance and working expenses	78	97	125	78	97	125
Plant and equipment -						
Purchase of computers and related payments	6	...	34	6	...	10
Other major plant and equipment	1	1	1	1	1	1
Other services -						
Maintenance works	1,800	2,522	2,200	...	...	...
Total, Recurrent Services	2,317	3,042	2,783			
less other funds available	-1,800	-2,522	-2,224			
Consolidated Fund - Recurrent Services	517	520	559	517	520	559

Program Receipts paid into Consolidated Fund

	Estimate	Actual	Estimate
	\$000	\$000	\$000
Supervision of Works	194	56	221

Policy Area: 3. Health

Policy Sector: 3.1 Area Health Services and Other Health Services
(Refer green tables in Budget Paper No. 2)

MINISTER FOR STATE DEVELOPMENT AND MINISTER FOR PUBLIC WORKS

49 DEPARTMENT OF PUBLIC WORKS

49.2 Design, Construction, Maintenance and Management of Buildings

49.2.9 Maintenance of Public and Other Buildings

Program Objective(s): To service the maintenance needs of the State's building assets.

Program Description: The maintenance, repair and restoration of buildings (including minor building works).

<u>Activities:</u>	<u>Average Staffing</u>	
	1987-88	1988-89
Inspections and supervision)		
Estimating services (including contract administration))	108*	111*
Other related services)		
Maintenance and repair (trades and other temporary employees)	<u>367#</u> 475	<u>300#</u> 411

* The salaries of the establishment staff are charged to project costs, wherever appropriate.

Charged to projects.

Summary of Payments:

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	2,450	2,403	2,592	2,450	2,403	2,592
Maintenance and working expenses	756	702	782	756	702	782
Plant and equipment -						
Purchase of computers and related payments	48	3	78	35	3	15
Other major plant and equipment	3	3	3	3	3	3
Other services -						
Public buildings generally - maintenance of public works and services and miscellaneous works	17,634	18,046	19,532	17,634	18,046	19,532
Consultant fees for architectural works	...	...	100	...	...	100
Maintenance works	26,042	23,814	16,932	...	...	...
Arrears of maintenance	...	...	...	...	15,000	...
Maintenance of public buildings for clients inside the budget sector (where funds appropriated to another Minister)	6,850	14,771	6,750	...	...	...
Maintenance of public buildings for clients outside the budget sector	1,100	6,204	2,300	...	...	...
Total, Recurrent Services	54,883	65,946	49,069			
plus funding for program carryover	...	16,932	...	...	...	...
<u>less</u> other funds available	-34,005	-46,721	-26,045			

MINISTER FOR STATE DEVELOPMENT AND MINISTER FOR PUBLIC WORKS

49 DEPARTMENT OF PUBLIC WORKS

49.2 Design, Construction, Maintenance and Management of Buildings

49.2.9 Maintenance of Public and Other Buildings (cont)

Summary of Payments: (cont)

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Consolidated Fund - Recurrent Services	20,878	36,157	23,024	20,878	36,157	23,024

✕ Refer to page 588 for details of payments from the Public Buildings group vote under ministerial headings.

Program Receipts paid into Consolidated Fund

Supervision of Works

Estimate	Actual	Estimate
\$000	\$000	\$000
975	744	1,113

Policy Area: 8. General Administration (n.e.i)
Policy Sector: 8.5 Other - General Administration
(Refer green tables in Budget Paper No. 2)

MINISTER FOR STATE DEVELOPMENT AND MINISTER FOR PUBLIC WORKS

49 DEPARTMENT OF PUBLIC WORKS

49.2 Design, Construction, Maintenance and Management of Buildings

49.2.10 Management of Government Buildings

Program Objective(s): To service the common needs of tenant departments in certain government owned or occupied buildings

Program Description: Operation and management of the State Office Block, and other government owned and leased office blocks or buildings in Sydney and in country cities and towns.

<u>Activities:</u>	Average Staffing	
	1987-88	1988-89
Building management)	
Mechanical and electrical services)	
Telecommunications	)	207* 207*
Mail facilities)	
Food services)	

* Includes miscellaneous trades temporary employees (79 for 1987-88 and 76 for 1988-89).

Summary of Payments:

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	6,382	6,241	4,100	6,382	6,241	4,100
Maintenance and working expenses	1,124	1,017	889	1,124	1,017	889
Plant and equipment -						
Other major plant and equipment	8	8	6	8	8	6
Other services -						
Maintenance of service facilities #	880	1,112	933	780	809	733
Food services	125	90	96	...	...	...
Payment of telephone, electricity and gas accounts on behalf of other departments and authorities	9,630	10,081	10,700	...	...	...
Total, Recurrent Services	18,149	18,549	16,724			
<u>less</u> internal funding amounts charged to other departments	-9,855	-10,047	-10,996	...	...	...
<u>less</u> other funds available	...	-427	...			
Consolidated Fund - Recurrent Services	8,294	8,075	5,728	8,294	8,075	5,728

Refer to page 588 for details of payments from the Public Buildings group vote under ministerial headings.

Policy Area: 8. General Administration (n.e.i)
Policy Sector: 8.5 Other - General Administration
(Refer green tables in Budget Paper No. 2)

MINISTER FOR STATE DEVELOPMENT AND MINISTER FOR PUBLIC WORKS

49 DEPARTMENT OF PUBLIC WORKS

49.3 Administrative Support Services

49.3.1 Administrative Support Services

Program Objective(s): To manage the Department in accordance with legislative requirements and corporate goals.

Program Description: General oversight of the Department's operations and provision of administrative support services.

Activities:

	Average Staffing	
	1987-88	1988-89
Ministerial staff	12	12
Senior management	8	8
Personnel services	52	52
Budgetary and accounting services	55	55
Internal audit, management services and product evaluation unit	22	22
Computer services	12	12
Property services	10	10
Administrative services	<u>96</u>	<u>102</u>
	267	273

Summary of Payments:

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	8,987	8,796	8,979	8,987	8,796	8,979
Maintenance and working expenses	1,945	1,678	3,062	1,945	1,678	3,062
Plant and equipment -						
Purchase of computers and related payments	623	528	1,421	145	300	292
Other major plant and equipment	10	10	13	10	10	13
Other services -						
Overseas visits	70	69	...	70	69	...
National Public Works Conference contribution towards secretarial costs and expenses	10	8	10	10	8	10
Miscellaneous recoupable services	500	391	400	...	...	...
Total, Recurrent Services	12,145	11,480	13,885			
<u>less</u> other funds available	<u>-978</u>	<u>-619</u>	<u>-1,529</u>			
Consolidated Fund - Recurrent Services	11,167	10,861	12,356	11,167	10,861	12,356

Policy Area: 7. Economic Services

Policy Sector: 7.2 Mining Manufacturing and Construction

(Refer green tables in Budget Paper No. 2)

DETAILS OF PAYMENTS FROM THE PUBLIC BUILDINGS GROUP VOTE

	Actual 1987-88 \$000	Estimate 1988-89 \$000
Minister for Administrative Services	479	1,284
Minister for Agriculture and Rural Affairs	1,001	1,482
Minister for the Arts	995	1,555
Attorney General	2,509	4,983
Minister for Business and Consumer Affairs	417	363
Chief Secretary	3	5
Minister for Corrective Services	1,092	1,028
Minister for Education and Youth Affairs	1,462	1,764
Minister for Energy	1	4
Minister for Environment	865	561
Minister for Ethnic Affairs	7	24
Minister for Family and Community Services	1,560	473
Minister for Health	101	37
Minister for Housing	100	136
Minister for Industrial Relations and Employment	580	287
Minister for Local Government and Planning	22	93
Minister for Mineral Resources	107	226
Minister for Natural Resources	1,105	898
Minister for Police and Emergency Services	1,148	1,214
Premier	3,078	868
Minister for Public Works	2,177	2,280
Minister for Sport, Recreation and Racing	688	288
Minister for Transport	4	10

	Actual 1987-88 \$000	Estimate 1988-89 \$000
Treasurer	333	9
Minister for Industrial Development and Decentralisation	15	272
Legislature	130	1,176
	<hr/>	<hr/>
	19,979	21,320
	<hr/> <hr/>	<hr/> <hr/>
<u>Represented by---</u>		
PROGRAM		
49.1.7 Civil Engineering - Special Projects and Minor Works etc.	104	131
49.2.4 Other Public Buildings	109	-
49.2.6 Maintenance of School Buildings	911	924
49.2.9 Maintenance of Other Public Buildings	18,046	19,532
49.2.10 Management of Government Buildings	809	733
	<hr/>	<hr/>
	19,979	21,320
	<hr/> <hr/>	<hr/> <hr/>

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ESTIMATES 1988-89

MINISTER FOR TRANSPORT

SUMMARY OF ESTIMATED PAYMENTS FROM THE CONSOLIDATED FUND*

Organisational Unit	1987-88		1988-89
	Approp.	Actual	Approp.
	\$000	\$000	\$000
50 MINISTRY OF TRANSPORT			
Annual Appropriations -			
Recurrent Services	1,062,452	1,047,472	1,451,001
Capital Works and Services	14,200	74,184	11,300
Special Appropriations	360,500	341,908	...
Total	1,437,152	1,463,564	1,462,301
1 DEPARTMENT OF MAIN ROADS			
Annual Appropriations -			
Capital Works and Services	435,700	441,537	505,200
Total	435,700	441,537	505,200
2 DEPARTMENT OF MOTOR TRANSPORT			
Annual Appropriations -			
Recurrent Services	229,679	219,666	151,314
Capital Works and Services	5,428	2,753	4,580
Total	235,107	222,419	155,894

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ESTIMATES 1988-89

MINISTER FOR TRANSPORT (CONT)

SUMMARY OF ESTIMATED PAYMENTS FROM THE CONSOLIDATED FUND*

Organisational Unit	1987-88		1988-89 Approp.
	Approp.	Actual	
	\$000	\$000	\$000
<u>Totals</u>			
Annual Appropriations -			
Recurrent Services	1,311,723	1,267,138	1,602,315
Capital Works and Services	455,328	518,474	521,080
Special Appropriations	340,908	341,908	...
TOTAL, MINISTER FOR TRANSPORT	2,107,959	2,127,520	2,123,395

* Summaries of payments from all funds, including the Consolidated Fund, are contained in the green tables Budget Paper No. 2 - "Budget Information".

SUMMARY OF AVERAGE STAFFING

	Average Staffing (EFT)	
	1987-88	1988-89
MINISTRY OF TRANSPORT	86	92
DEPARTMENT OF MAIN ROADS	8,150	7,380
DEPARTMENT OF MOTOR TRANSPORT	2,883	2,782
TOTAL, MINISTER FOR TRANSPORT	2,969	2,874

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ESTIMATES 1988-89

MINISTER FOR TRANSPORT

Program Structure	1987-88		1988-89
	Approp.	Actual	Approp.
	\$000	\$000	\$000
50 MINISTRY OF TRANSPORT			
Program Area 50.1: <u>Payments to Transport Authorities for Public Transport Services</u>			
Programs:			
50.1.1 Payments to the State Rail Authority	1,025,619	1,056,099	1,067,000
50.1.2 Payments to the Urban Transit Authority	205,302	205,856	204,000
50.1.3 Payments for Provision of Travel Concessions by Private Sector Transport Operators	198,086	193,035	182,350
<u>Total, 50.1 Payments to Transport Authorities for Public Transport Services</u>	1,429,007	1,454,990	1,453,350
Program Area 50.2: <u>Development, Co-ordination and Planning of Transport Activities</u>			
Programs:			
50.2.1 Co-ordination, Development and Implementation of Transport Policy	4,633	5,180	5,360
50.2.2 Development of Transport Plans and Improvement Programs	3,512	3,394	3,591
<u>Total, 50.2 Development, Co-ordination and Planning of Transport Activities</u>	8,145	8,574	8,951
TOTAL, MINISTRY OF TRANSPORT	1,437,152	1,463,564	1,462,301

Summaries of payments from all funds, including the Consolidated Fund, are contained in the green tables in Budget Paper No. 2 - "Budget Information".

MINISTER FOR TRANSPORT

50 MINISTRY OF TRANSPORT

50.1 Payments to Transport Authorities for Public Transport Services

50.1.1 Payments to the State Rail Authority

Program Objective(s): To maintain essential public transport services operated by the State Rail Authority.

Program Description: Government contribution towards State Rail Authority for costs incurred in providing community services and for operating losses and finance costs.

Summary of Payments:

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Other services -						
Contribution towards community services	101,534	101,548	115,910	101,534	101,548	115,910
Contribution towards finance charges	461,500	428,954	461,100	461,500	428,954	461,100
Contribution towards operating losses	452,585	445,597	469,990	452,585	445,597	469,990
Joint Commonwealth/State assistance to the Coal Industry	10,000	20,000	20,000	10,000	20,000	20,000
Consolidated Fund - Recurrent Services	1,025,619	996,099	1,067,000	1,025,619	996,099	1,067,000
Capital Works and Services:						
Repayable advance to State Rail Authority	...	60,000	...	...	60,000	...
Consolidated Fund - Capital Works and Services	...	60,000	...	...	60,000	...
Consolidated Fund - Total	1,025,619	1,056,099	1,067,000	1,025,619	1,056,099	1,067,000

For distribution of these items by type of service see schedules on pages 602 to 607.

NB: Actual Consolidated Fund Payments for 1987-88 in respect of this Program are not subject to the Auditor-General's Report. For certified payments for 1987-88 see Supplementary Statements in the Appendix of Volume 2 of this Budget Paper.

MINISTER FOR TRANSPORT

50 MINISTRY OF TRANSPORT

50.1 Payments to Transport Authorities for Public Transport Services

50.1.1 Payments to the State Rail Authority (cont)

Program Receipts paid into Consolidated Fund

Commonwealth Payment - Assistance to Coal Industry
State Rail Authority - Repayment of advance
for capital works and services

Estimate	Actual	Estimate
\$000	\$000	\$000
10,000	10,000	10,000
...	...	60,000

Policy Area: 7. Economic Services
Policy Sector: 7.3 Transport and Communication
(Refer green tables in Budget Paper No. 2)

MINISTER FOR TRANSPORT

50 MINISTRY OF TRANSPORT

50.1 Payments to Urban Transit Authority

50.1.2 Payments to the Urban Transit Authority

Program Objective(s): To maintain essential public transport services operated by the Urban Transit Authority.

Program Description: Government contribution to the Urban Transit Authority for costs incurred in providing community services and for operating losses and finance costs.

Summary of Payments:

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Other services -						
Contribution towards community services	71,952	72,144	91,006	71,952	72,144	91,006
Contribution towards finance charges	27,850	28,322	30,720	27,850	28,322	30,720
Contribution towards operating losses	93,500	93,390	73,274	93,500	93,390	73,274
Consolidated Fund - Recurrent Services	193,302	193,856	195,000	193,302	193,856	195,000
Capital Works and Services:						
Payments to the Urban Transit Authority towards the purchase costs of buses and ferries	12,000	12,000	9,000	12,000	12,000	9,000
Consolidated Fund - Capital Works and Services	12,000	12,000	9,000	12,000	12,000	9,000
Consolidated Fund - Total	205,302	205,856	204,000	205,302	205,856	204,000

For distribution of these items by type of service see schedules on pages 602 to 607.

NB: Actual Consolidated Fund Payments for 1987-88 in respect of this Program are not subject to the Auditor-General's Report. For certified payments for 1987-88 see Supplementary Statements in the Appendix of Volume 2 of this Budget Paper.

Policy Area: 7. Economic Services

Policy Sector: 7.3 Transport and Communication

(Refer green tables in Budget Paper No. 2)

MINISTER FOR TRANSPORT

50 MINISTRY OF TRANSPORT

50.1 Payments to Transport Authorities for Public transport Services

50.1.3 Payments for Provision of Travel Concessions by Private Sector

Transport Operators

Program Objective(s): To assist the mobility of disadvantaged groups and others by reducing the cost to them of transport services.

Program Description: The provision of subsidies to private transport operators to allow for concessional fares for pensioners, school children and others for travel on private buses and ferries.

Summary of Payments:

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Grants and subsidies -						
Subsidies to pensioners and others on privately operated buses and ferries	11,900	10,582	14,350	11,900	10,582	14,350
Drivers' licence concessions to pensioners	11,186	7,453	...	11,186	7,453	...
Conveyance of school children	185,139	168,981	172,000	175,000	175,000	168,000
Total, Recurrent Services	208,225	187,016	186,350			
less other funds available	-10,139	6,019	-4,000			
Consolidated Fund - Recurrent Services	198,086	193,035	182,350	198,086	193,035	182,350

For distribution of these items by transport authority and type of concession, see schedule on pages 602 to 607.

NB: Actual Consolidated Fund Payments for 1987-88 in respect of this Program are not subject to the Auditor-General's Report. For certified payments for 1987-88 see Supplementary Statements in the Appendix of Volume 2 of this Budget Paper.

Policy Area: 2. Education

Policy Sector: 2.1 Primary and Secondary Education

(Refer green tables in Budget Paper No. 2)

MINISTER FOR TRANSPORT

50 MINISTRY OF TRANSPORT

50.2 Development, Co-ordination and Planning of Transport Activities

50.2.1 Co-ordination, Development and Implementation of Transport Policy

Program Objective(s): To provide a strategic planning, development, co-ordination and review function in respect of the State's transport activities.

Program Description: Implementation, evaluation and co-ordination of transport policy including the administration of the Ministry. Support of a number of advisory committees including the Transport Strategy Advisory Committee (TRANSAC).

Activities:

	Average Staffing	
	1987-88	1988-89
Ministerial staff	16	14
Public transport policy development and co-ordination	26	29
Freight policy development and co-ordination	9	12
Development and co-ordination of policies affecting motorists and other road users	9	10
Budgetary, accounting, personnel and staffing services	5	5
Regulation of the air industry	<u>2</u>	<u>2</u>
	67	72

Summary of Payments:

	Total Payments		Consolidated Fund			
	1987-88		1988-89		1988-89	
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	2,126	2,002	2,419	2,126	2,002	2,399
Maintenance and working expenses	907	1,087	1,109	907	1,087	1,109
Plant and equipment -						
Purchase of computers and related payments	...	...	17	...	...	17
Other major plant and equipment	...	...	83	...	...	83
Grants and subsidies -						
Road Freight Industry Council	100	100	108	100	100	108

MINISTER FOR TRANSPORT

50 MINISTRY OF TRANSPORT

50.2 Development, Co-ordination and Planning of Transport Activities

50.2.1 Co-ordination, Development and Implementation of Transport Policy
(cont)

NB: Actual Consolidated Fund Payments for 1987-88 in respect of this Program are not subject to the Auditor-General's Report. For certified payments for 1987-88 see Supplementary Statements in the Appendix of Volume 2 of this Budget Paper.

Summary of Payments: (cont)

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Other services -						
Overseas visits	...	...	4	...	...	4
Cycleway projects	1,500	1,491	1,000	1,500	1,491	1,000
Wheat Haulage Road Maintenance	...	500	500	...	500	500
Air Transport Council	...	...	140	...	...	140
Total, Recurrent Services	4,633	5,180	5,380			
less other funds available	...	...	-20			
Consolidated Fund - Recurrent Services	4,633	5,180	5,360	4,633	5,180	5,360

Program Receipts paid into Consolidated Fund

Miscellaneous fees

	Estimate	Actual	Estimate
	\$000	\$000	\$000
Miscellaneous fees	...	95	250

Policy Area: 7. Economic Services

Policy Sector: 7.3 Transport and Communication

(Refer green tables in Budget Paper No. 2)

MINISTER FOR TRANSPORT

50 MINISTRY OF TRANSPORT

50.2 Development, Co-ordination and Planning of Transport Activities

50.2.2 Development of Transport Plans and Improvement Programs

Program Objective(s): To ensure the development of transport plans and improvement programs in keeping with Government policies and financial constraints.

Program Description: Undertake research, strategic planning, data collection and assessment of the effect of policies on the various areas of transport.

<u>Activities:</u>	Average Staffing	
	1987-88	1988-89
Strategic planning for all transport areas	5	5
Collection and distribution of statistical data bases to assist transport planning	4	5
Assessment of traffic management programs for Sydney's urban centres	5	5
Assessment of plans for the transport of passengers and freight	5	5
	<u>19</u>	<u>20</u>

Summary of Payments:

	Total Payments		Consolidated Fund		
	1987-88		1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual
	\$000	\$000	\$000	\$000	\$000
Recurrent Services:					
Employee related payments	745	708	790	745	708
Maintenance and working expenses	565	500	498	565	500
Grants and subsidies -					
Grant to the Chartered Institute of Transport	2	2	3	2	2
Other services -					
Consolidated Fund - Recurrent Services	1,312	1,210	1,291	1,312	1,210
					1,291

MINISTER FOR TRANSPORT

50 MINISTRY OF TRANSPORT

50.2 Development, Co-ordination and Planning of Transport Activities

50.2.2 Development of Transport Plans and Improvement Programs (cont)

NB: Actual Consolidated Fund Payments for 1987-88 in respect of this Program are not subject to the Auditor-General's Report. For certified payments for 1987-88 see Supplementary Statements in the Appendix of Volume 2 of this Budget Paper.

Summary of Payments: (cont)

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Capital Works and Services: Contribution towards the cost of improvement of facilities for protection of traffic at railway level crossings	2,200	2,184	2,300	2,200	2,184	2,300
Consolidated Fund - Capital Works and Services	2,200	2,184	2,300	2,200	2,184	2,300
Consolidated Fund - Total	3,512	3,394	3,591	3,512	3,394	3,591

Policy Area: 7. Economic Services
Policy Sector: 7.3 Transport and Communication
(Refer green tables in Budget Paper No. 2)

602
 DETAILS OF PAYMENTS FOR SUBSIDIES AND CONCESSIONS
 GRANTED BY THE GOVERNMENT THROUGH THE MINISTER FOR TRANSPORT

AUTHORITY	ACTUAL 1987-88	ESTIMATE 1988-89
	\$000	\$000
PAYMENT TO STATE RAIL AUTHORITY		
METROPOLITAN PASSENGER SERVICES		
<u>Community Service Payments</u>		
Cost of travelling concessions to children, students, pensioners, police and others	48,283	62,730
Payments for conveyance of primary and secondary children to school	13,285	15,816
Travelling concessions to blind civilians	684	850
Cost of concessions to certain community organisations	*	*
Travelling concessions to totally blinded and/or incapacitated ex-service personnel and to World War I veterans	976	1,044
<u>Finance Costs</u>		
Contributions towards the cost of:		
Leasing rolling stock	30,556	31,389
Loan liability	187,519	214,942
<u>Operating Losses</u>		
Contributions towards operating expenses	212,967	194,185
Contributions towards Government Railways		
Superannuation Account	7,390	7,763
	501,660	528,719
COUNTRY PASSENGER SERVICES		
<u>Community Service Payments</u>		
Cost of travelling concessions to children, students, pensioners, police and others	37,907	34,961
Travelling concessions to blind civilians	332	414
Cost of concessions to certain community organisations	7	8
Travelling concessions to totally blinded and/or incapacitated ex-service personnel and to World War I veterans	24	31

* Actual for 1987-88 and Estimate for 1988-89 both less than \$500.

603
 DETAILS OF PAYMENTS FOR SUBSIDIES AND CONCESSIONS
 GRANTED BY THE GOVERNMENT THROUGH THE MINISTER FOR TRANSPORT

AUTHORITY	ACTUAL 1987-88	ESTIMATE 1988-89
	\$000	\$000
Life passes issued to persons awarded the Victoria Cross	1	1
Royal Far West Children's Health Scheme - contribution towards cost of concessions	48	54
Free conveyance on Motorail services of the motor vehicles of Members of Parliament	1	1
<u>Finance Costs</u>		
Contribution towards the cost of:		
Leasing rolling stock	8,239	8,038
Loan liability	39,381	41,774
<u>Operating Losses</u>		
Contributions towards operating expenses	117,647	132,745
Contributions towards Government Railways Superannuation Account	3,422	3,596
	207,009	221,623
 FREIGHT SERVICES		
<u>Finance Costs</u>		
Contributions towards the cost of:		
Leasing rolling stock	56,473	51,173
Loan liability	106,786	113,784
<u>Operating Losses</u>		
Contributions towards operating expenses*	93,283	120,260
Contribution towards Government Railways Superannuation Account	10,888	11,441
<u>Other</u>		
Joint Commonwealth/State Assistance to the Coal Industry	20,000	20,000
	287,430	316,658
 TOTAL STATE RAIL AUTHORITY	 996,099	 1,067,000

604
 DETAILS OF PAYMENTS FOR SUBSIDIES AND CONCESSIONS
 GRANTED BY THE GOVERNMENT THROUGH THE MINISTER FOR TRANSPORT

AUTHORITY	ACTUAL 1987-88	ESTIMATE 1988-89
	\$000	\$000
PAYMENTS TO URBAN TRANSIT AUTHORITY		
UTA BUS SERVICES		
<u>Community Service Payments</u>		
Cost of travelling concessions to children, students, pensioners, police and others	45,905	57,617
Payments for conveyance of primary and secondary children to school	16,012	18,687
Travelling concessions to blind civilians	749	1,068
Travelling concessions to totally blinded and/or incapacitated ex-service personnel	1,666	2,200
<u>Finance Costs</u>		
Contributions towards the cost of:		
Leasing buses	16,588	16,460
Loan liability	5,401	7,000
<u>Operating Losses</u>		
Contributions towards operating expenses	78,805	63,202
Contributions towards Government Railways Superannuation Account	990	1,000
	166,116	167,234
UTA FERRY SERVICES		
<u>Community Service Payments</u>		
Costs of travelling concessions to children, students, pensioners, police and others	1,045	1,807
Payments for conveyance of primary and secondary children to school	433	535
Travelling concessions to blind civilians	10	12

* Freight concessions and rebates, previously shown separately are now included in "Contributions towards Operating Losses".

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**DETAILS OF PAYMENTS FOR SUBSIDIES AND CONCESSIONS
 GRANTED BY THE GOVERNMENT THROUGH THE MINISTER FOR TRANSPORT**

AUTHORITY	ACTUAL 1987-88	ESTIMATE 1988-89
	\$000	\$000
Travelling concessions to totally blinded and/or incapacitated ex-service personnel	72	75
<u>Finance Costs</u>		
Contributions towards the cost of:		
Leasing ferries	3,514	3,860
Loan liability	2,819	3,400
<u>Operating Losses</u>		
Contributions towards operating expenses	13,595	9,072
	21,488	18,761
NON-UTA TRANSPORT SERVICES		
<u>Community Service Payments</u>		
Subsidies for transport of the disabled	2,550	3,300
Promotion of improvements in private passenger services	1,101	1,789
State Community Transport Program	250	250
Extension of Intermodal Ticketing to the Private Bus Industry (New item 1988-89)	...	1,000
Home and Community Care Program - Community Transport	2,351	2,541
Area Assistance Programs - Community Transport (New item 1988-89)	...	125
	6,252	9,005
TOTAL URBAN TRANSIT AUTHORITY	193,856	195,000

* Administered by Ministry of Transport in 1987-88.

Payments from Consolidated Fund. Includes surplus carried forward in Special Deposits Account.

+ Payments from Consolidated Fund. Additional funds available from Special Deposits Account carried forward from 1987-88.

606
 DETAILS OF PAYMENTS FOR SUBSIDIES AND CONCESSIONS
 GRANTED BY THE GOVERNMENT THROUGH THE MINISTER FOR TRANSPORT

AUTHORITY	ACTUAL 1987-88	ESTIMATE 1988-89
	\$000	\$000
PAYMENTS TO DEPARTMENT OF MOTOR TRANSPORT		
PRIVATE BUS AND FERRY SERVICES		
<u>Community Service Payments</u>		
Subsidies to pensioners travelling on private bus services	10,359	14,100
Subsidies to pensioners travelling on private ferry services *	223	250
Payments for conveyance of primary and secondary children to school on private bus and ferry services	160,400#	156,600+

* Administered by Ministry of Transport in 1987-88.

Payments from Consolidated Fund. Includes surplus carried forward in Special Deposits Account.

+ Payments from Consolidated Fund. Additional funds available from Special Deposits Account carried forward from 1987-88.

607
 DETAILS OF PAYMENTS FOR SUBSIDIES AND CONCESSIONS
 GRANTED BY THE GOVERNMENT THROUGH THE MINISTER FOR TRANSPORT

AUTHORITY	ACTUAL 1987-88	ESTIMATE 1988-89
OTHER	\$000	\$000
<u>Community Service Payments</u>		*
Drivers' licence concessions to pensioners	7,453	...
TOTAL DEPARTMENT OF MOTOR TRANSPORT	178,435	170,950
PAYMENTS TO DEPARTMENT OF EDUCATION		
HANDICAPPED PUPIL TRANSPORT		
<u>Community Service Payments</u>		
Payments for conveyance of handicapped children to school	14,600#	11,400+
TOTAL DEPARTMENT OF EDUCATION	14,600	11,400

Payments from Consolidated Fund. Includes surplus carried forward in Special Deposits Account.

+ Payments from Consolidated Fund. Additional funds available from Special Deposits Account carried forward from 1987-88.

* Concessions continued but specific funding from Consolidated Fund discontinued from 1988-89, following transfer of the Department of Motor Transport to the inner-budget sector.

608
DISSECTION OF PAYMENTS TO TRANSPORT AUTHORITIES ACCORDING
TO POLICY SECTOR

POLICY SECTOR	ACTUAL 1987-88	ESTIMATE 1988-89
	\$000	\$000
<u>Policy Sector</u>		
Police (cost of travel concessions)	2,443	3,661
Law courts and legal services (concessions to judiciary)	35	42
Transportation of students	233,269	240,387
Social security (concessions to pensioners, unemployed, disabled, ex-service personnel, etc.)	124,814	135,089
Agriculture, forestry and fishing (freight rebates on primary products, etc.)	37,963	...
Mining, manufacturing and construction	90,783	20,000
Transport and communication (contributions and supplements)	871,918	1,021,289
Legislative services (concessions to Members of Parliament)	65	82
Superannuation (contribution to Government Railways Superannuation Accounts)	21,700	23,800
	1,382,990	1,444,350

ESTIMATES 1988-89
MINISTER FOR TRANSPORT

Program Structure	1987-88		1988-89 Approp.
	Approp.	Actual	
	\$000	\$000	\$000
51 DEPARTMENT OF MAIN ROADS			
Program Area 51.1: Roads			
Programs:			
51.1.1 National Roads	178,850	182,719	209,738
51.1.2 Arterial Roads	182,367	186,272	210,847
51.1.3 Local Roads	70,578	68,861	81,115
51.1.4 Traffic Management	3,905	3,685	3,500
<u>Total, 51.1 Roads</u>	435,700	441,537	505,200
TOTAL, DEPARTMENT OF MAIN ROADS	435,700	441,537	505,200

Summaries of payments from all funds, including the Consolidated Fund, are contained in the green tables in Budget Paper No. 2 - "Budget Information".

DEPARTMENT OF MAIN ROADS - SUMMARY OF AVERAGE STAFFING

	Average Staffing (EFT)*	
	<u>1987-88</u>	<u>1988-89</u>
Departmental Total	8,150	7,380

(Details of average staffing for the Department are not available across Programs).

NOTE: Contractors' employees working under the direct supervision of the Department and Council employees engaged on subsidised roadworks are not included in these figures.

MINISTER FOR TRANSPORT

51 DEPARTMENT OF MAIN ROADS

51.1 Roads

51.1.1 National Roads

Program Objective(s): To provide safe National Highways connecting the major centres of population and National Arterial Roads used for export trade.

Program Description: Identification, design and implementation of improvement projects on National Highways and National Arterial Roads and maintenance of the National Highways system. Provision of advice to the Federal Government on priorities for funding.

Activities:

	Average Staffing
	1987-88 1988-89
Planning, design, construction and maintenance	* *
(* Refer staffing summary on Page 592)	

Summary of Payments:

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Capital Works and Services:						
National Highways construction	150,050	152,480	136,806	150,050	152,480	136,806
Maintenance of National Highways	28,800	30,239	26,494	28,800	30,239	26,494
National Arterial Roads construction	...	...	46,438	...	...	46,438
Consolidated Fund - Capital Works and Services	178,850	182,719	209,738	178,850	182,719	209,738

Program Receipts paid into Consolidated Fund

	Estimate	Actual	Estimate
	\$000	\$000	\$000
Commonwealth payments for National Roads	178,850	182,719	209,738

Policy Area: 7. Economic Services
Policy Sector: 7.3 Transport and Communication
(Refer green tables in Budget Paper No. 2)

MINISTER FOR TRANSPORT

51 DEPARTMENT OF MAIN ROADS

51.1 Roads

51.1.2 Arterial Roads

Program Objective(s): To construct and maintain a network of important regional roads to facilitate the safe, reliable and efficient carriage of traffic.

Program Description: The planning, design and construction of identified improvement projects on needs based priorities. Maintenance of the system to provide safe travelling conditions. Research into improved methods of construction and maintenance, and management systems.

Activities:

	Average Staffing	
	1987-88	1988-89
Planning, design, construction and maintenance)	*	*
Research, debt servicing administration)		
(* Refer staffing summary on Page 592)		

Summary of Payments:

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Capital Works and Services:						
State Highways and Freeways construction	218,049	184,208	167,629	98,293	139,116	117,507
Main and Secondary Roads construction	117,497	141,931	183,628	49,155	13,564	37,815
Maintenance of the Arterial Roads system	221,510	229,651	252,348	34,919	33,592	55,525
Research	4,000	4,552	13,359	...	...	...
Financial accommodation charges	143,000	139,424	149,779	...	...	...
Total, Capital Works and Services	704,056	699,766	766,743			
<u>less</u> other funds available	-521,689	-513,494	-555,896			
Consolidated Fund - Capital Works and Services	182,367	186,272	210,847	182,367	186,272	210,847

Program Receipts paid into Consolidated Fund

Commonwealth payments for Arterial Roads

Estimate	Actual	Estimate
\$000	\$000	\$000
137,167	135,235	89,847

Policy Area: 7. Economic Services
Policy Sector: 7.3 Transport and Communication
(Refer green tables in Budget Paper No. 2)

MINISTER FOR TRANSPORT

51 DEPARTMENT OF MAIN ROADS

51.1 Roads

51.1.3 Local Roads

Program Objective(s): To facilitate the safe, reliable and efficient carriage of road traffic on the local road network.

Program Description: The allocation of funds to local government councils and State instrumentalities in accordance with established principles. Technical assistance to councils when requested.

Activities:

Average Staffing
1987-88 1988-89

Administration of Commonwealth payments
(* Refer staffing summary on Page 592)

* *

Summary of Payments:

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Capital Works and Services:						
Works on rural local roads	53,934	53,181	60,341	53,934	53,181	60,341
Works on urban local roads	16,644	15,680	20,774	16,644	15,680	20,774
Consolidated Fund - Capital Works and Services	70,578	68,861	81,115	70,578	68,861	81,115

Program Receipts paid into Consolidated Fund

Commonwealth payments for Local Roads

	Estimate	Actual	Estimate
	\$000	\$000	\$000
	70,578	68,861	81,115

Policy Area: 7. Economic Services
Policy Sector: 7.3 Transport and Communication
(Refer green tables in Budget Paper No. 2)

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ESTIMATES 1988-89

MINISTER FOR TRANSPORT

Program Structure	1987-88		1988-89 Approp.
	Approp.	Actual	
	\$000	\$000	\$000
52 DEPARTMENT OF MOTOR TRANSPORT			
Program Area 52.1: <u>Driver Licensing and Motor Vehicle Registration</u>			
Programs:			
52.1.1 Driver Licensing and Driver Standards	24,245	21,705	24,100
52.1.2 Motor Vehicle Registration and Vehicle Standards	40,433	42,085	40,456
<u>Total, 52.1 Driver Licensing and Motor Vehicle Registration</u>	64,678	63,790	64,556
Program Area 52.2: <u>Corporate Services</u>			
Programs:			
52.2.1 Corporate Services	163,603	152,797	84,184
<u>Total, 52.2 Corporate Services</u>	163,603	152,797	84,184
Program Area 52.3: <u>Private Transport Services</u>			
Programs:			
52.3.1 Regulation of Private Transport Services and the Administration of Subsidy Payments for Travel Concessions	6,826	5,832	7,154
<u>Total, 52.3 Private Transport Services</u>	6,826	5,832	7,154
TOTAL, DEPARTMENT OF MOTOR TRANSPORT	235,107	222,419	155,894

Summaries of payments from all funds, including the Consolidated Fund, are contained in the green tables in Budget Paper No. 2 - "Budget Information".

MINISTER FOR TRANSPORT

52 DEPARTMENT OF MOTOR TRANSPORT

52.1 Driver Licensing and Motor Vehicle Registration

52.1.1 Driver Licensing and Driver Standards

Program Objective(s): To accurately identify and record details of all persons licensed to drive on N.S.W. roads and to ensure that all newly-licensed drivers can drive safely.

Program Description: Policy planning, development and review of licensing matters, including the testing of applicants for licences. Administer the issue of learners' permits, riders' licences and various classes of drivers' licences.

Activities:

	Average Staffing	
	1987-88	1988-89
Formulation and administration of licensing policies	29	21
Driver/rider licence testing	120	102
Review of the fitness of licence holders	138	135
Motor registry regional and other services	<u>412</u>	<u>409</u>
	699	667

Summary of Payments:

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	18,228	17,165	18,187	18,228	17,165	18,187
Maintenance and working expenses	3,086	2,110	3,090	3,086	2,110	3,090
Plant and equipment -						
Purchase of motor vehicles	267	302	116	267	302	116
Purchase of computers and related payments	3	...	2,498	3	...	2,498
Other major plant and equipment	2,661	2,128	209	2,661	2,128	209
Consolidated Fund - Recurrent Services	24,245	21,705	24,100	24,245	21,705	24,100

Policy Area: 7. Economic Services
 Policy Sector: 7.3 Transport and Communication
 (Refer green tables in Budget Paper No. 2)

MINISTER FOR TRANSPORT

52 DEPARTMENT OF MOTOR TRANSPORT

52.1 Driver Licensing and Motor Vehicle Registration

52.1.2 Motor Vehicle Registration and Vehicle Standards

Program Objective(s): To accurately identify and record details of all motor vehicles registered for use on N.S.W. roads and the users responsible for the operation of those vehicles. To ensure that all registered vehicles are capable of safe operation.

Program Description: Initiate, develop and review policy and procedures on the design, construction, registration and maintenance of motor vehicles. Arrange for registered motor vehicles to be inspected regularly to ensure compliance with required standards.

<u>Activities:</u>	Average Staffing	
	1987-88	1988-89
Policy formulation and development	14	18
Inspection services	176	144
Automotive engineering	21	21
General engineering services	32	32
Number plate schemes	40	9
Concessional schemes	8	8
General registration services	189	192
Motor registry and regional services	<u>666</u>	<u>700</u>
	1,146	1,124

Summary of Payments:

	Total Payments		Consolidated Fund			
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	28,663	29,909	30,536	28,663	29,909	30,536
Maintenance and working expenses	5,778	6,719	5,692	5,778	6,719	5,692
Plant and equipment -						
Purchase of motor vehicles	281	336	477	281	336	477
Purchase of computers and related payments	12	53	102	12	53	102
Other major plant and equipment	594	605	676	594	605	676
Other services -						
Motor vehicle number plates and registration labels	5,105	4,463	2,973	5,105	4,463	2,973
Consolidated Fund - Recurrent Services	40,433	42,085	40,456	40,433	42,085	40,456

Policy Area: 7. Economic Services
 Policy Sector: 7.3 Transport and Communication
 (Refer green tables in Budget Paper No. 2)

MINISTER FOR TRANSPORT

52 DEPARTMENT OF MOTOR TRANSPORT

52.2 Corporate Services

52.2.1 Corporate Services

Program Objective(s): To manage the Department in accordance with legislative and corporate goals. To support the Department's motor vehicle-related safety, revenue and welfare programs, and provide facilities and office accommodation which meets community expectations.

Program Description: Ensure competent and motivated staff are available to give a consistently high level of service. Promote the Department's services and interests throughout the community. Provide efficient accounting systems and effective controls on expenditure and update and simplify legislation relevant to Departmental activities. Maintain computerisation of all motor vehicle registrations and driver licence details.

Activities:

	Average Staffing	
	1987-88	1988-89
Data processing	66	44
Data collection	145	140
Records adjustments	56	53
Information services	64	70
Staff recruitment, development and training	65	48
Equal employment opportunity	5	9
Occupational health and safety	3	3
Industrial relations and relocation services		
Staff amenities and other industrial services	73	55
Accounting and internal audit services	154	145
Legislation and policy and legal services	38	37
Printing, mail and other services	87	97
Land and building program	8	6
Maintenance program	70	65
	834	772

Summary of Payments:

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	28,963	29,008	36,542	28,963	29,008	36,542
Maintenance and working expenses	17,708	14,805	20,598	17,708	14,805	20,598
Plant and equipment -						
Purchase of motor vehicles	19	31	8	19	31	8
Purchase of computers and related payments	3,140	3,038	2,158	3,140	3,038	2,158
Other major plant and equipment	1,474	1,150	2,627	1,474	1,150	2,627

MINISTER FOR TRANSPORT

52 DEPARTMENT OF MOTOR TRANSPORT

52.2 Corporate Services

52.2.1 Corporate Services (cont)

Summary of Payments: (cont)

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Other services -						
Payment towards the cost of Police traffic services *	95,353	90,494	...	95,353	90,494	...
Payment towards the cost of ambulance services *	750	750	...	750	750	...
Payments for traffic services and facilities	10,768	10,768	17,671	10,768	10,768	17,671
Consolidated Fund - Recurrent Services	158,175	150,044	79,604	158,175	150,044	79,604
Capital Works and Services:						
Building works	5,258	2,584	4,280	5,258	2,584	4,280
Land acquisition and development	170	169	300	170	169	300
Consolidated Fund - Capital Works and Services	5,428	2,753	4,580	5,428	2,753	4,580
Consolidated Fund - Total	163,603	152,797	84,184	163,603	152,797	84,184

* The change in presentation has been brought about by the inclusion of the Department of Motor Transport in 1987-88, in the inner budget sector. Funding for these activities will continue to be included in the allocations for the Department of Police and Health.

NB: Actual Consolidated Fund Payments for 1987-88 in respect of this Program are not subject to the Auditor-General's Report. For certified payments for 1987-88 see Supplementary Statements in the Appendix of Volume 2 of this Budget Paper.

Policy Area: 7. Economic Services

Policy Sector: 7.3 Transport and Communication

(Refer green tables in Budget Paper No. 2)

MINISTER FOR TRANSPORT

52 DEPARTMENT OF MOTOR TRANSPORT

52.3 Private Transport Services

52.3.1 Regulation of Private Transport Services and the Administration of Subsidy Payments for Travel Concessions

Program Objective(s): To ensure that privately operated transport services meet community needs and provide a reasonable standard of service to the public. To arrange subsidy payments for travel concessions.

Program Description: Regulate and licence privately operated buses, taxi-cabs, private hire cars and tourist vehicles, privately operated aircraft services carrying passengers and goods within New South Wales and private ferry services in the Port of Sydney and Newcastle Harbour. Administer the payment of subsidies to private bus operators to cover the cost of providing concessional fares for pensioners and the unemployed travelling on these services. Administer the School Student Transport Scheme.

Activities:

	Average Staffing	
	1987-88	1988-89
Policy development	10	19
Transport district services	42	47
Services outside transport districts	38	46
Other transport services	1	3
Concessional schemes on private transport	34	38
Regional private transport services matters	6	8
School Student Transport Scheme	<u>73</u>	<u>58</u>
	204	219

Summary of Payments:

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	5,429	4,443	6,048	5,429	4,443	6,048
Maintenance and working expenses	773	1,057	819	773	1,057	819
Plant and equipment -						
Purchase of motor vehicles	42	22	59	42	22	59
Purchase of computers and related payments	500	228	110	500	228	110
Other major plant and equipment	82	82	118	82	82	118
Consolidated Fund - Recurrent Services	6,826	5,832	7,154	6,826	5,832	7,154

Policy Area: 7. Economic Services

Policy Sector: 7.3 Transport and Communication

(Refer green tables in Budget Paper No. 2)



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ESTIMATES 1988-89

**ORGANISATIONS FOR WHICH NO AMOUNTS HAVE BEEN APPROPRIATED
FROM THE CONSOLIDATED FUND IN 1988-89**

SUMMARY OF ESTIMATED PAYMENTS FROM THE CONSOLIDATED FUND*

Organisational Unit	1987-88		1988-89 Approp.
	Approp.	Actual	
	\$000	\$000	\$000
53 AUDITOR-GENERAL'S OFFICE			
Annual Appropriations -			
Recurrent Services	7,413	7,780	...
Special Appropriations	95	93	...
Total	7,508	7,873	...
54 FORESTRY COMMISSION			
Annual Appropriations -			
Recurrent Services	41,814	39,178	...
Capital Works and Services	...	31,485	...
Special Appropriations -			
Recurrent Services	19	19	...
Capital Works and Services	29,500	...	...
Total	71,333	70,682	...
55 GRAIN HANDLING AUTHORITY			
Annual Appropriations -			
Capital Works and Services	1,500	1,500	...
Total	1,500	1,500	...
56 HUNTER DISTRICT WATER BOARD			
Annual Appropriations -			
Capital Works and Services	665	664	...
Total	665	664	...

ORGANISATIONS FOR WHICH NO AMOUNTS HAVE BEEN APPROPRIATED
FROM THE CONSOLIDATED FUND IN 1988-89 (CONT.)

SUMMARY OF ESTIMATED PAYMENTS FROM THE CONSOLIDATED FUND*

Organisational Unit	1987-88		1988-89 Approp.
	Approp.	Actual	
	\$000	\$000	\$000
57 LAND TITLES OFFICE			
Annual Appropriations -			
Recurrent Services	21,046	22,832	...
Special Appropriations	...	12	...
Total	21,046	22,844	...
58 PUBLIC TRUST OFFICE			
Annual Appropriations -			
Recurrent Services	13,228	14,142	...
Total	13,228	14,142	...
59 VALUER-GENERAL'S DEPARTMENT			
Annual Appropriations -			
Recurrent Services	13,172	13,259	...
Special Appropriations	96	96	...
Total	13,268	13,355	...
60 ZOOLOGICAL PARKS BOARD			
Annual Appropriations -			
Capital Works and Services	2,843	2,996	...
Total	2,843	2,996	...

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ESTIMATES 1988-89

**ORGANISATIONS FOR WHICH NO AMOUNTS HAVE BEEN APPROPRIATED
FROM THE CONSOLIDATED FUND IN 1988-89 (CONT.)**

SUMMARY OF ESTIMATED PAYMENTS FROM THE CONSOLIDATED FUND*

Organisational Unit	1987-88		1988-89 Approp.
	Approp.	Actual	
	\$000	\$000	\$000
<u>Totals</u>			
Annual Appropriations -			
Recurrent Services	96,673	97,191	...
Capital Works and Services	5,008	36,645	...
Special Appropriations -			
Recurrent Services	210	220	...
Capital Works and Services	29,500	...	...
TOTAL, ORGANISATIONS FOR WHICH NO AMOUNTS HAVE BEEN APPROPRIATED FROM THE CONSOLIDATED FUND IN 1988-89	131,391	134,056	...

Summaries of payments from all funds, including the Consolidated Fund, are contained in the blue tables in Budget Paper No. 2 - "Budget Information".

SUMMARY OF AVERAGE STAFFING

	Average Staffing (EFT)	
	1987-88	1988-89
ADJUTOR-GENERAL'S OFFICE	196	...
REGISTRY COMMISSION	1,826	...
RAIN HANDLING AUTHORITY	...	...
INTER DISTRICT WATER BOARD	...	...
LAND TITLES OFFICE	843	...
PUBLIC TRUST OFFICE	371	...
VALUER-GENERAL'S DEPARTMENT	427	...
ZOOLOGICAL PARKS BOARD	...	...
TOTAL, ORGANISATIONS FOR WHICH NO AMOUNTS HAVE BEEN APPROPRIATED FROM THE CONSOLIDATED FUND IN 1988-89	3,663	...

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ESTIMATES 1988-89

**ORGANISATIONS FOR WHICH NO AMOUNTS HAVE BEEN APPROPRIATED
FROM THE CONSOLIDATED FUND IN 1988-89**

Program Structure	1987-88		1988-89* Approp.
	Approp.	Actual	
	\$000	\$000	\$000
53 AUDITOR-GENERAL'S OFFICE			
Program Area 53.1: <u>Public Sector Auditing</u>			
Programs:			
53.1.1 Auditing Services	6,372	6,751	...
53.1.2 Administrative Support Services	1,136	1,122	...
<u>Total, 53.1 Public Sector Auditing</u>	7,508	7,873	...
TOTAL, AUDITOR-GENERAL'S OFFICE	7,508	7,873	...

Summaries of payments from all funds, including the Consolidated Fund, are contained in the green tables in Budget Paper No. 2 - "Budget Information".

* Effective from 1st July, 1988, this service is being provided on a fee for service basis. See supplementary Section on Centralised Services.

ORGANISATIONS FOR WHICH NO AMOUNTS HAVE BEEN APPROPRIATED FROM THE CONSOLIDATED FUND IN 1988-89

53 AUDITOR-GENERAL'S OFFICE

53.1 Public Sector Auditing

53.1.1 Auditing Services

Program Objective(s): To provide a high quality, cost effective auditing service over the financial operations of the Government. To form and express an opinion regarding the truth and fairness of financial statements prepared by the Treasurer, departments and authorities of the State. To present independent, comprehensive and timely reports to Parliament, the Government and operational management. To provide advice for the continuing improvement of public sector financial management.

Program Description: The independent conduct of audits as required or authorised by statute. Reporting to Parliament and to the Treasurer or other Ministers, or the organisation concerned, as appropriate.

Activities:

	Average Staffing	
	1987-88	1988-89
Audit of organisations under Parliamentary Budget control	53	...
Audit of statutory authorities and agencies	92	...
Special audits and investigations	2	...
Data processing audit services	10	...
Report to Parliament	8	...
	165	...

Summary of Payments:

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89*
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	5,665	5,589	...	5,665	5,589	...
Maintenance and working expenses	619	1,075	...	619	1,075	...
Plant and equipment -						
Purchase of computers and related payments	100	100	...	...	...	...
Other major plant and equipment	88	87	...	88	87	...
Total, Recurrent Services	6,472	6,851	...			
less other funds available	-100	-100	...			
Consolidated Fund - Recurrent Services	6,372	6,751	...	6,372	6,751	...

* Effective from 1st July, 1988, this service is being provided on a fee for service basis. See supplementary section on Centralised Services.

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ESTIMATES 1988-89

ORGANISATIONS FOR WHICH NO AMOUNTS HAVE BEEN APPROPRIATED FROM THE CONSOLIDATED
FUND IN 1988-89

53 AUDITOR-GENERAL'S OFFICE

53.1 Public Sector Auditing

53.1.1 Auditing Services (cont)

Program Receipts paid into Consolidated Fund

Serv - Auditor General's Fees
Serv - Commissions - Auditor General

Estimate	Actual	Estimate
\$000	\$000	\$000
7,700	8,168	...
...	2	...

Policy Area: 8. General Administration (n.e.i)
Policy Sector: 8.2 Financial and Fiscal Services
(Refer green tables in Budget Paper No. 2)

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ESTIMATES 1988-89

ORGANISATIONS FOR WHICH NO AMOUNTS HAVE BEEN APPROPRIATED FROM THE CONSOLIDATED
FUND IN 1988-89

53 AUDITOR-GENERAL'S OFFICE

53.1 Public Sector Auditing

53.1.2 Administrative Support Services

Program Objective(s): To provide an effective management and support system to the substantive program.
To encourage officers to develop their accounting, auditing and management skills.

Program Description: The provision of administrative support services, research and staff development and training.

Activities:

	Average Staffing	
	1987-88	1988-89
Administrative and management information services	18	...
Research, policy and planning )	...	...
Continuing professional development)	<u>13</u>	<u>...</u>
	31	...

Summary of Payments:

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89*
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	985	965	...	985	965	...
Maintenance and working expenses	60	71	...	60	71	...
Other services -						
Overseas visits	16	11	...	16	11	...
Staff development and training expenses	75	75	...	75	75	...
Consolidated Fund - Recurrent Services	1,136	1,122	...	1,136	1,122	...

* Effective from 1st July, 1988, this service is being provided on a fee for service basis. See supplementary section on Centralised Services.

Policy Area: 8. General Administration (n.e.i)
Policy Sector: 8.2 Financial and Fiscal Services
(Refer green tables in Budget Paper No. 2)

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ESTIMATES 1988-89

**ORGANISATIONS FOR WHICH NO AMOUNTS HAVE BEEN APPROPRIATED
FROM THE CONSOLIDATED FUND IN 1988-89**

Program Structure	1987-88		1988-89* Approp.
	Approp.	Actual	
	\$000	\$000	\$000
54 FORESTRY COMMISSION			
Program Area 54.1: <u>Forest Management</u>			
Programs:			
54.1.1 Supply of Forest Products from Softwood Plantations	31,580	30,896	...
54.1.2 Supply of Forest Products from Broadleaf Forests	25,691	25,901	...
54.1.3 Supply of Forest Products from Cypress Pine Forests	4,035	3,985	...
54.1.4 Sale of Trees and Shrubs from Forestry Nurseries	504	490	...
54.1.5 Ancillary Forest Services	8,700	8,716	...
54.1.6 Senior Management and Ancillary Staff	823	694	...
<u>Total, 54.1 Forest Management</u>	71,333	70,682	...
TOTAL, FORESTRY COMMISSION	71,333	70,682	...

Summaries of payments from all funds, including the Consolidated Fund, are contained in the green tables in Budget Paper No. 2 - "Budget Information".

* For 1988-89 the Forestry Commission has been transferred to the Outer Budget Sector with a Consolidated Fund contribution for certain public good activities (for example, bush fire service, recreation activities etc.) This payment is shown within the Department of Lands program 40.3.1.

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ESTIMATES 1988-89

ORGANISATIONS FOR WHICH NO AMOUNTS HAVE BEEN APPROPRIATED FROM THE CONSOLIDATED
FUND IN 1988-89

54 FORESTRY COMMISSION

54.1 Forest Management

54.1.1 Supply of Forest Products from Softwood Plantations

Program Objective(s): To develop and maintain softwood plantations to meet the needs of industry and to protect the forest resource from physical and biological damage.

Program Description: The purchase of land for new softwood plantations the establishment of forests, through planting, tending, maintenance and silvicultural development and protection from damaging agencies. Construction of roads for access to and in the forests. Harvesting and sale of forest yields in sawlog, pulpwood and other wood products.

Activities:

	Average Staffing	
	1987-88	1988-89
Land acquisition	22	...
Operations	465	...
Forest planning	25	...
Harvesting	197	...
Forest research	37	...
Production nurseries	30	...
	776	...

Summary of Payments:

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89*
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	6,334	6,219	...	5,757	5,669	...
Maintenance and working expenses	1,509	1,280	...	1,445	1,280	...
Plant and equipment -						
Purchase of computers and related payments	59	57	...	...	...	...
Other services -						
Overseas visits	5	...	...	5	...	...
Contribution to National Sirex and Ips Funds	30	37	...	30	37	...
Interest on loans raised by Commission	10,894	9,646	...	10,894	9,646	...
Total, Recurrent Services	18,831	17,239	...			
less other funds available	-700	-607	...			
Consolidated Fund - Recurrent Services	18,131	16,632	...	18,131	16,632	...
Capital Works and Services:						
Reafforestation of plantations (exotic pine and hoop pine) including advances for farm woodlots	25,378	26,503	...	13,449	14,264	...

ORGANISATIONS FOR WHICH NO AMOUNTS HAVE BEEN APPROPRIATED FROM THE CONSOLIDATED
FUND IN 1988-89

54 FORESTRY COMMISSION

54.1 Forest Management

54.1.1 Supply of Forest Products from Softwood Plantations (cont)

Summary of Payments: (cont)

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89*
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Total, Capital Works and Services	25,378	26,503	...			
<u>less</u> borrowings	-11,929	-12,239	...	...	...	...
Consolidated Fund - Capital Works and Services	13,449	14,264	...	13,449	14,264	...
Consolidated Fund - Total	31,580	30,896	...	31,580	30,896	...

* Effective from 1-7-88 this service is being funded through a Working Account operated "off budget".

Program Receipts paid into Consolidated Fund

Forestry - Royalties

	Estimate	Actual	Estimate
	\$000	\$000	\$000
Forestry - Royalties	25,460	24,962	...

Policy Area: 7. Economic Services
Policy Sector: 7.1 Agriculture, Forestry and Fishing
(Refer green tables in Budget Paper No. 2).

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ESTIMATES 1988-89

ORGANISATIONS FOR WHICH NO AMOUNTS HAVE BEEN APPROPRIATED FROM THE CONSOLIDATED
FUND IN 1988-89

54 FORESTRY COMMISSION

54.1 Forest Management

54.1.2 Supply of Forest Products from Broadleaf Forests

Program Objective(s): To sustain the supply of hardwood and other broadleaved forest products to industry and to protect the forest resource from physical and biological damage.

Program Description: The maintenance, environmental protection and silvicultural development of existing indigenous broadleaf forests in dedicated State Forests and other Crown timber lands. The harvesting and sale of forest products and the support of other forest land uses, including grazing.

Activities:

	Average Staffing	
	1987-88	1988-89
Land acquisition	7	...
Operations	337	...
Forest planning	42	...
Harvesting	249	...
Forest research	29	...
Production nurseries	3	...
	667	...

Summary of Payments:

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89*
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	7,959	7,733	...	7,395	7,286	...
Maintenance and working expenses	1,694	1,533	...	1,738	1,533	...
Plant and equipment -						
Purchase of computers and related payments	95	90	...	...	...	...
Other services -						
Overseas visits	3	...	...	3	...	...
Interest on loans raised by Commission	4,106	3,635	...	4,106	3,635	...
	13,857	12,991	...			
less other funds available	-615	-537	...			
	13,242	12,454	...	13,242	12,454	...
Consolidated Fund - Recurrent Services						
Capital Works and Services:						
Reafforestation of indigenous forests	15,720	16,414	...	12,449	13,447	...

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ESTIMATES 1988-89

ORGANISATIONS FOR WHICH NO AMOUNTS HAVE BEEN APPROPRIATED FROM THE CONSOLIDATED
FUND IN 1988-89

54 FORESTRY COMMISSION

54.1 Forest Management

54.1.2 Supply of Forest Products from Broadleaf Forests (cont)

<u>Summary of Payments:</u>	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89*
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Total, Capital Works and Services <u>less</u> borrowings	15,720 -3,271	16,414 -2,967	...	...	...	...
Consolidated Fund - Capital Works and Services	12,449	13,447	...	12,449	13,447	...
Consolidated Fund - Total	25,691	25,901	...	25,691	25,901	...

*Effective from 1-7-88 this service is being funded through
a Working Account operated "off budget".

Program Receipts paid into Consolidated Fund

Forestry - Royalties

Estimate	Actual	Estimate
\$000	\$000	\$000
31,825	31,202	...

Policy Area: 7. Economic Services
Policy Sector: 7.1 Agriculture, Forestry and Fishing
(Refer green tables in Budget Paper No. 2)

ORGANISATIONS FOR WHICH NO AMOUNTS HAVE BEEN APPROPRIATED FROM THE CONSOLIDATED
FUND IN 1988-89

54 FORESTRY COMMISSION

54.1 Forest Management

54.1.3 Supply of Forest Products from Cypress Pine Forests

Program Objective(s): To sustain the supply of cypress pine products to industry and to protect the forests from both physical and biological damage.

Program Description: The maintenance, environmental protection and silvicultural development of native forests of cypress pine and associated species in dedicated State Forests and other Crown timber lands in the western part of the State. The harvesting and sale of forest products and the support of other land uses, including grazing.

Activities:

	Average Staffing	
	1987-88	1988-89
Land acquisition	3	...
Operations	47	...
Forest planning	6	...
Harvesting	43	...
Forest research	<u>3</u>	<u>...</u>
	102	...

Summary of Payments:

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89*
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	1,217	1,198	...	1,156	1,140	...
Maintenance and working expenses	289	262	...	283	262	...
Plant and equipment - Purchase of computers and related payments	6	6	...	...	...	...
Other services - Interest on loans raised by Commission	790	699	...	790	699	...
Total, Recurrent Services	2,302	2,165	...			
less other funds available	-73	-64	...			
Consolidated Fund - Recurrent Services	2,229	2,101	...	2,229	2,101	...
Capital Works and Services:						
Reafforestation	1,806	1,884	...	1,806	1,884	...

ORGANISATIONS FOR WHICH NO AMOUNTS HAVE BEEN APPROPRIATED FROM THE CONSOLIDATED FUND IN 1988-89

54 FORESTRY COMMISSION

54.1 Forest Management

54.1.3 Supply of Forest Products from Cypress Pine Forests (cont)

<u>Summary of Payments:</u>	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89*
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Consolidated Fund - Capital Works and Services	1,806	1,884	...	1,806	1,884	...
Consolidated Fund - Total	4,035	3,985	...	4,035	3,985	...

* Effective from 1-7-88 this service is being funded through a Working Account operated "off budget".

Program Receipts paid into Consolidated Fund

Forestry - Royalties

Estimate	Actual	Estimate
\$000	\$000	\$000
1,650	1,618	...

Policy Area: 7. Economic Services

Policy Sector: 7.1 Agriculture, Forestry and Fishing
(Refer green tables in Budget Paper No. 2)

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ESTIMATES 1988-89

ORGANISATIONS FOR WHICH NO AMOUNTS HAVE BEEN APPROPRIATED FROM THE CONSOLIDATED
FUND IN 1988-89

54 FORESTRY COMMISSION

54.1 Forest Management

54.1.4 Sale of Trees and Shrubs from Forestry Nurseries

Program Objective(s): To produce and sell trees and shrubs at competitive prices to cover the prime costs of operating the nurseries and selling centres.

Program Description: The propagation and tending of trees and shrubs (principally native) within twelve Forestry nurseries and the sale of such trees and shrubs from these nurseries and other selling centres to the community, basically to assist rural rehabilitation and soil conservation activities and also for certain training, education and scientific purposes. Provision of relevant cultivation advice to the public.

Activities:

	Average Staffing	
	1987-88	1988-89
Nurseries and selling centres	48	...
	48	...

Summary of Payments:

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89*
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	1,104	1,219	...	406	400	...
Maintenance and working expenses	778	631	...	98	90	...
Total, Recurrent Services	1,882	1,850	...			
<u>less</u> other funds available	-1,378	-1,360	...			
Consolidated Fund - Recurrent Services	504	490	...	504	490	...

* Effective from 1-7-88 this service is being funded through a Working Account operated "off budget".

Policy Area: 7. Economic Services
Policy Sector: 7.1 Agriculture, Forestry and Fishing
(Refer green tables in Budget Paper No. 2)

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ESTIMATES 1988-89

ORGANISATIONS FOR WHICH NO AMOUNTS HAVE BEEN APPROPRIATED FROM THE CONSOLIDATED
FUND IN 1988-89

54 FORESTRY COMMISSION

54.1 Forest Management

54.1.5 Ancillary Forest Services

Program Objective(s): To meet the community need for outdoor forest recreational opportunities by allowing for public use of forests subject to appropriate environmental safeguards. To expand knowledge of the different uses of wood and to encourage the correct use of wood.

Program Description: Provision of services ancillary to the management of forests and sale of forest products, including water catchment protection, preservation of flora and fauna, recreational use of forests, advice on tree planting, timber inspection service, research into and advice on the properties and uses of wood.

<u>Activities:</u>	Average Staffing	
	1987-88	1988-89
Wildlife and flora reserves	12	...
Catchment management	12	...
Recreation use of forests	43	...
Community fire protection and other emergency services	26	...
Advisory services	38	...
Regulatory and statistical functions	45	...
Wood technology services	33	...
Timber inspection services	<u>12</u>	<u>...</u>
	221	...

Summary of Payments:

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89*
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	5,711	6,101	...	5,661	5,587	...
Maintenance and working expenses	1,248	1,239	...	1,243	1,239	...
Total, Recurrent Services	6,959	7,340	...			
<u>less</u> other funds available	-55	-514	...			
Consolidated Fund - Recurrent Services	6,904	6,826	...	6,904	6,826	...
Capital Works and Services:						
Recreational facilities and community fire protection	2,096	2,190	...	1,796	1,890	...

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ESTIMATES 1988-89

ORGANISATIONS FOR WHICH NO AMOUNTS HAVE BEEN APPROPRIATED FROM THE CONSOLIDATED
FUND IN 1988-89

54 FORESTRY COMMISSION

54.1 Forest Management

54.1.5 Ancillary Forest Services (cont)

Summary of Payments: (cont)

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89*
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Total, Capital Works and Services	2,096	2,190	...			
<u>less</u> Commonwealth grant	-300	-300	...	...	...	...
Consolidated Fund - Capital Works and Services	1,796	1,890	...	1,796	1,890	...
Consolidated Fund - Total	8,700	8,716	...	8,700	8,716	...

* Effective from 1-7-88 this service is being funded through a Working Account operated "off budget".

Program Receipts paid into Consolidated Fund

	Estimate	Actual	Estimate
	\$000	\$000	\$000
Forestry - Timber Inspection Fees	280	246	...
Forestry - Royalties	65	64	...
Forestry - Misc. Receipts	94	90	...

Policy Area: 7. Economic Services

Policy Sector: 7.1 Agriculture, Forestry and Fishing

(Refer green tables in Budget Paper No. 2).

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ESTIMATES 1988-89

ORGANISATIONS FOR WHICH NO AMOUNTS HAVE BEEN APPROPRIATED FROM THE CONSOLIDATED
FUND IN 1988-89

54 FORESTRY COMMISSION

54.1 Forest Management

54.1.6 Senior Management and Ancillary Staff

Program Objective(s): To advise and assist the Minister in the development of relevant policy and to manage the Commission in accordance with legislative requirements and corporate goals.

Program Description: Provision of ministerial support and provision of senior management to assist in the general operations of the Commission.

Activities:

	Average Staffing	
	1987-88	1988-89
Senior management and ancillary staff	<u>12</u>	<u>...</u>
	12	...

Summary of Payments:

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89 [*]
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	640	558	...	640	558	...
Maintenance and working expenses	177	130	...	177	130	...
Other services - Overseas visits	6	6	...	6	6	...
Consolidated Fund - Recurrent Services	823	694	...	823	694	...

* Effective from 1-7-88 this service is being funded through a Working Account operated "off budget".

Policy Area: 7. Economic Services
Policy Sector: 7.1, Agriculture, Forestry and Fishing
(Refer green tables in Budget Paper No. 2)

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ESTIMATES 1988-89

ORGANISATIONS FOR WHICH NO AMOUNTS HAVE BEEN APPROPRIATED
FROM THE CONSOLIDATED FUND IN 1988-89

Program Structure	1987-88		1988-89 Approp.
	Approp.	Actual	
	\$000	\$000	\$000
55 GRAIN HANDLING AUTHORITY			
Program Area 55.1: <u>Port Kembla Grain Terminal Contribution</u>			
Programs:			
55.1.1 Port Kembla Grain Terminal Contributions	1,500	1,500	...
<u>Total, 55.1 Port Kembla Grain Terminal Contribution</u>	1,500	1,500	...
TOTAL, GRAIN HANDLING AUTHORITY	1,500	1,500	...

Summaries of payments from all funds, including the Consolidated Fund, are contained in the green tables in Budget Paper No. 2 - "Budget Information".

ORGANISATIONS FOR WHICH NO AMOUNTS HAVE BEEN APPROPRIATED FROM THE CONSOLIDATED
FUND IN 1988-89

55 GRAIN HANDLING AUTHORITY

55.1 Port Kembla Grain Terminal Contribution

55.1.1 Port Kembla Grain Terminal Contributions

Program Objective(s): To meet the need for additional seaboard facilities to export grain.

Program Description: The distribution of the contributions received from the Commonwealth Government under the infrastructure support to the Steel Regions Program for the construction of the Port Kembla Grain Terminal.

Summary of Payments:

	Total Payments		Consolidated Fund			
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Capital Works and Services: Port Kembla Grain Terminal - contributions	1,500	1,500	...	1,500	1,500	...
Consolidated Fund - Capital Works and Services	1,500	1,500	...	1,500	1,500	...

Program Receipts paid into Consolidated Fund

	Estimate	Actual	Estimate
	\$000	\$000	\$000
Commonwealth payment - Support for Steel Regions	1,500	1,500	...

Policy Area: 7. Economic Services
Policy Sector: 7.1 Agriculture, Forestry and Fishing
(Refer blue tables in Budget Paper No. 2)

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ESTIMATES 1988-89

ORGANISATIONS FOR WHICH NO AMOUNTS HAVE BEEN APPROPRIATED
FROM THE CONSOLIDATED FUND IN 1988-89

Program Structure	1987-88		1988-89 Approp.
	Approp.	Actual	
	\$000	\$000	\$000
56 HUNTER DISTRICT WATER BOARD			
Program Area 56.1: <u>Chichester Water Treatment Plant Contributions</u>			
Programs:			
56.1.1 Chichester Water Treatment Plant Contributions	665	664	...
<u>Total, 56.1 Chichester Water Treatment Plant Contributions</u>	665	664	...
TOTAL, HUNTER DISTRICT WATER BOARD	665	664	...

Summaries of payments from all funds, including the Consolidated Fund, are contained in the green tables in Budget Paper No. 2 - "Budget Information".

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ESTIMATES 1988-89

ORGANISATIONS FOR WHICH NO AMOUNTS HAVE BEEN APPROPRIATED FROM THE CONSOLIDATED
FUND IN 1988-89

56 HUNTER DISTRICT WATER BOARD

56.1 Chichester Water Treatment Plant Contributions

56.1.1 Chichester Water Treatment Plant Contributions

Program Objective(s): To improve the quality of water and to ensure an adequate supply of good quality water for consumers.

Program Description: The distribution of the contributions received from the Commonwealth Government under the Water Resources Assistance Program for the construction of the Chichester Water Treatment Plant at Dungog.

Activities:

	Average Staffing
	1987-88 1988-89
Administration of payments	... ...

Summary of Payments:

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Capital Works and Services: Chichester Water Treatment Works - contributions	665	664	...	665	664	...
Consolidated Fund - Capital Works and Services	665	664	...	665	664	...

Program Receipts paid into Consolidated Fund

	Estimate	Actual	Estimate
	\$000	\$000	\$000
Commonwealth payment - Water Resources Assistance Program	665	664	...

Policy Area: 5. Housing and Community Services
Policy Sector: 5.2 Water and Sewerage
(Refer green tables in Budget Paper No. 2)

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ESTIMATES 1988-89

ORGANISATIONS FOR WHICH NO AMOUNTS HAVE BEEN APPROPRIATED
FROM THE CONSOLIDATED FUND IN 1988-89

Program Structure	1987-88		1988-89 Approp.
	Approp.	Actual	
	\$000	\$000	\$000
57 LAND TITLES OFFICE			
Program Area 57.1: <u>Land Titles</u>			
Programs:			
57.1.1 Land Registration	21,046	22,844	...
<u>Total, 57.1 Land Titles</u>	21,046	22,844	...
TOTAL, LAND TITLES OFFICE	21,046	22,844	...

Summaries of payments from all funds, including the Consolidated Fund, are contained in the green tables in Budget Paper No. 2 - "Budget Information".

* Effective from 1.7.88 this service is being funded through a working account operated "Off Budget".

ORGANISATIONS FOR WHICH NO AMOUNTS HAVE BEEN APPROPRIATED FROM THE CONSOLIDATED
FUND IN 1988-89

57 LAND TITLES OFFICE

57.1 Land Titles

57.1.1 Land Registration

Program Objective(s): To facilitate dealings in land and secure indefeasibility of title, which is Government guaranteed, to all registered proprietors of Torrens Title land.

Program Description: Administration of the State land registration systems, the processing of documents relating to land transactions and the maintenance of and provision of access to registers of all land transactions.

Activities:

	Average Staffing	
	1987-88	1988-89
Investigation and registration of land title records	341	...
Investigation and registration of land survey records	87	...
Creation and Issue of Certificates of Title	38	...
Conversion of land held under Old System Title and Crown tenure to Torrens Title	58	...
Maintenance of registers and servicing public requirements for search of those registers	223	...
Policy, research and legal services	51	...
Building services, records and stores	24	...
Supply of searches	21	...
	843	...

Summary of Payments:

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	18,565	19,828	...	18,565	19,828	...
Maintenance and working expenses	2,106	2,478	...	2,106	2,478	...
Plant and equipment -						
Other major plant and equipment	375	522	...	375	522	...
Other services -						
Settlement of claims for compensation	...	16	...	...	16	...
Consolidated Fund - Recurrent Services	21,046	22,844	...	21,046	22,844	...

Effective from 1-7-88 this service is being funded through a working account operated "Off Budget".

ESTIMATES 1988-89

ORGANISATIONS FOR WHICH NO AMOUNTS HAVE BEEN APPROPRIATED FROM THE CONSOLIDATED
FUND IN 1988-89

57 LAND TITLES OFFICE57.1 Land Titles

57.1.1 Land Registration (cont)

Program Receipts paid into Consolidated Fund

Fees - Land Titles Office

Estimate	Actual	Estimate
\$000	\$000	\$000
30,960	37,272	...

Policy Area: 1. Law, Order and Public Safety
 Policy Sector: 1.2 Law Courts and Legal Services
 (Refer green tables in Budget Paper No. 2)

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ESTIMATES 1988-89

ORGANISATIONS FOR WHICH NO AMOUNTS HAVE BEEN APPROPRIATED
FROM THE CONSOLIDATED FUND IN 1988-89

Program Structure	1987-88		1988-89 Approp.
	Approp.	Actual	
	\$000	\$000	\$000
58 PUBLIC TRUST OFFICE			
Program Area 58.1: <u>Estate and Trust Administration</u>			
Programs:			
58.1.1 Deceased Estates and Trusts Administered by the Public Trustee	11,307	12,285	...
58.1.2 Administration of Estates by the Protective Commissioner	1,921	1,857	...
<u>Total, 58.1 Estate and Trust Administration</u>	13,228	14,142	...
TOTAL, PUBLIC TRUST OFFICE	13,228	14,142	...

Summaries of payments from all funds, including the Consolidated Fund, are contained in the green tables in Budget Paper No. 2 - "Budget Information".

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ESTIMATES 1988-89

ORGANISATIONS FOR WHICH NO AMOUNTS HAVE BEEN APPROPRIATED FROM THE CONSOLIDATED
FUND IN 1988-89

58 PUBLIC TRUST OFFICE

58.1 Estate and Trust Administration

58.1.1 Deceased Estates and Trusts Administered by the Public Trustee

Program Objective(s): To provide low cost estate and trust management services to the public.

Program Description: Provision of a range of estate and trust management services to the public, including acting as trustee and administrator of a will or settlement, attorney or agent, trustee to legally incompetent persons through illness or infancy and acting as administrator on intestacy.

<u>Activities:</u>	Average Staffing	
	1987-88	1988-89
Management and administration of deceased estates	301	...
Management and administration of agencies	2	...
Supreme Court orders	3	...
Investment of trust funds	5	...
Education and advertising	6	...
	317	...

Summary of Payments:

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	9,626	9,628	...	9,626	9,628	...
Maintenance and working expenses	1,645	2,625	...	1,645	2,625	...
Plant and equipment -						
Purchase of motor vehicles	16	12	...	16	12	...
Purchase of computers and related payments	1,149	...	...	...	...	...
Other services -						
Public Trust Office building -instalment of purchase money	10	10	...	10	10	...
Dormant Funds Act 1942 - administration expenses	10	10	...	10	10	...
Total, Recurrent Services	12,456	12,285	...			
<u>less</u> other funds available	-1,149	...	...	
Consolidated Fund - Recurrent Services	11,307	12,285	...	11,307	12,285	...

ORGANISATIONS FOR WHICH NO AMOUNTS HAVE BEEN APPROPRIATED FROM THE CONSOLIDATED
FUND IN 1988-89

58 PUBLIC TRUST OFFICE

58.1 Estate and Trust Administration

58.1.1 Deceased Estates and Trusts Administered by the Public Trustee (cont)

Program Receipts paid into Consolidated Fund

Receipts for services rendered

Estimate	Actual	Estimate
\$000	\$000	\$000
11,307	12,285	...

Policy Area: 1. Law, Order and Public Safety
Policy Sector: 1.2 Law Courts and Legal Services
(Refer blue tables in Budget Paper No. 2)

ORGANISATIONS FOR WHICH NO AMOUNTS HAVE BEEN APPROPRIATED FROM THE CONSOLIDATED FUND IN 1988-89

58 PUBLIC TRUST OFFICE

58.1 Estate and Trust Administration

58.1.2 Administration of Estates by the Protective Commissioner

Program Objective(s): To ensure, as Protective Commissioner, that the estates of mentally or physically disabled persons are properly managed. As Public Guardian, to provide guardianship services for persons who have disabilities.

Program Description: Management of estates of mentally or physically disabled patients in psychiatric hospitals. Supervision and direction of private managers appointed by the Court to manage estates of mentally or physically disabled persons not in psychiatric hospitals. Guardianship of certain adults who are unable to manage their own persons.

<u>Activities:</u>	Average Staffing	
	1987-88	1988-89
Management of estates by the Protective Commissioner under)		
the Protected Estates Act)		
Serving as the Registry of the Protective Division of the)		
Supreme Court)	54	...
Supervising the management of Private Managers under the)		
Protected Estates Act)		

Summary of Payments:

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	1,421	1,387	...	1,421	1,387	...
Maintenance and working expenses	427	358	...	427	358	...
Plant and equipment -						
Purchase of computers and related payments	73	112	...	73	112	...
Other services -						
Consolidated Fund - Recurrent Services	1,921	1,857	...	1,921	1,857	...

Program Receipts paid into Consolidated Fund

	Estimate	Actual	Estimate
	\$000	\$000	\$000
Receipts for services rendered	1,921	1,857	...

Policy Area: 1. Law, Order and Public Safety
Policy Sector: 1.2 Law Courts and Legal Services
(Refer blue tables in Budget Paper No. 2)

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ESTIMATES 1988-89

ORGANISATIONS FOR WHICH NO AMOUNTS HAVE BEEN APPROPRIATED
FROM THE CONSOLIDATED FUND IN 1988-89

Program Structure	1987-88		1988-89* Approp.
	Approp.	Actual	
	\$000	\$000	\$000
59 VALUER-GENERAL'S DEPARTMENT			
Program Area 59.1: <u>Property Valuation</u>			
Programs:			
59.1.1 Property Valuation for Rating and Taxation	7,861	8,069	...
59.1.2 Property Valuation other than for Rating and Taxation	4,162	4,247	...
59.1.3 Administrative Support Services	1,245	1,039	...
<u>Total, 59.1 Property Valuation</u>	13,268	13,355	...
TOTAL, VALUER-GENERAL'S DEPARTMENT	13,268	13,355	...

Summaries of payments from all funds, including the Consolidated Fund, are contained in the green tables in Budget Paper No. 2 - "Budget Information".

* Effective from 1st July, 1988 this service is being provided on a fee for service basis. See supplementary section on Centralised Services

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ESTIMATES 1988-89

ORGANISATIONS FOR WHICH NO AMOUNTS HAVE BEEN APPROPRIATED FROM THE CONSOLIDATED
FUND IN 1988-89

59 VALUER-GENERAL'S DEPARTMENT

3.1 Property Valuation

59.1.1 Property Valuation for Rating and Taxation

Program Objective(s): To establish land valuations on a regular basis for rating and taxing authorities.

Program Description: Base date valuation of properties throughout the State, the maintenance of records of these valuations and the issue of valuations to ratepayers and rating and taxing authorities.

Activities:

	Average Staffing	
	1987-88	1988-89*
Assessment of land values for rating and taxing	45	...
Determination of assessed annual values for Water Board rates	40	...
Determination of equalisation factors for land tax purposes	25	...
Production of supplementary valuations	129	...
Review and determination of objections to rating valuations	<u>18</u>	<u>...</u>
	257	...

Summary of Payments:

	Total Payments			Consolidated Fund		
	1987-88		1988-89*	1987-88		1988-89*
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
current Services:						
Employee related payments	6,356	6,827	...	6,356	6,827	...
Maintenance and working expenses	1,505	1,242	...	1,505	1,242	...
Plant and equipment - Purchase of computers and related payments	274	164	...	...	...	...
Capital, Recurrent Services	8,135	8,233	...			
Less other funds available	-274	-164	...			
Consolidated Fund - Recurrent Services	7,861	8,069	...	7,861	8,069	...

Effective from 1st July, 1988 this service is being provided on a fee for service basis. See supplementary section on Centralised Services.

ESTIMATES 1988-89

ORGANISATIONS FOR WHICH NO AMOUNTS HAVE BEEN APPROPRIATED FROM THE CONSOLIDATED
FUND IN 1988-89

59 VALUER-GENERAL'S DEPARTMENT**59.1 Property Valuation****59.1.1 Property Valuation for Rating and Taxation (cont)**Program Receipts paid into Consolidated Fund

Fees - Valuation of Land

Estimate	Actual	Estimate*
\$000	\$000	\$000
7,051	6,901	...

Policy Area: 8. General Administration (n.e.i)
 Policy Sector: 8.2 Financial and Fiscal Services
 (Refer blue tables in Budget Paper No. 2)

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ESTIMATES 1988-89

ORGANISATIONS FOR WHICH NO AMOUNTS HAVE BEEN APPROPRIATED FROM THE CONSOLIDATED
FUND IN 1988-89

59 VALUER-GENERAL'S DEPARTMENT

59.1 Property Valuation

59.1.2 Property Valuation other than for Rating and Taxation

Program Objective(s): To provide independent valuation advice, on request, to State Government, Local Government and the private sector.

Program Description: Provision of property valuations for resumption and consultant services.

Activities:

	Average Staffing	
	1987-88	1988-89*
Provision of certificates of valuation of property owners' interests	56	...
Provision of valuation consultancy services to State and Local Government	83	...
	139	...

Summary of Payments:

	Total Payments			Consolidated Fund		
	1987-88		1988-89*	1987-88		1988-89*
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	3,745	3,593	...	3,745	3,593	...
Maintenance and working expenses	417	654	...	417	654	...
Plant and equipment -						
Consolidated Fund - Recurrent Services	4,162	4,247	...	4,162	4,247	...

Effective from 1st July, 1988 this service is being provided on a fee for service basis. See supplementary section on Centralised Services.

Program Receipts paid into Consolidated Fund

	Estimate	Actual	Estimate*
	\$000	\$000	\$000
Fees - Valuation of Land	2,250	2,202	...
Miscellaneous services rendered	742	781	...

Policy Area: 8. General Administration (n.e.i)
Policy Sector: 8.2 Financial and Fiscal Services
(Refer blue tables in Budget Paper No. 2)

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ESTIMATES 1988-89

ORGANISATIONS FOR WHICH NO AMOUNTS HAVE BEEN APPROPRIATED FROM THE CONSOLIDATED
FUND IN 1988-89

59 VALUER-GENERAL'S DEPARTMENT

59.1 Property Valuation

59.1.3 Administrative Support Services

Program Objective(s): To manage the Department in accordance with legislative requirements and corporate goals, and to support its functional programs.

Program Description: General management of the Department, the development of policy and the provision of administrative support.

<u>Activities:</u>	Average Staffing	
	1987-88	1988-89*
Senior management	4	...
Budget and accounting services	6	...
Personnel and staffing services	7	...
Other support services	<u>14</u>	<u>...</u>
	31	...

<u>Summary of Payments:</u>	Total Payments			Consolidated Fund		
	1987-88		1988-89*	1987-88		1988-89*
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Recurrent Services:						
Employee related payments	1,075	892	...	1,075	892	...
Maintenance and working expenses	170	147	...	170	147	...
Plant and equipment -						
Consolidated Fund - Recurrent Services	1,245	1,039	...	1,245	1,039	...

* Effective from 1st July, 1988 this service is being provided on a fee for service basis. See supplementary section on Centralised Services.

Program Receipts paid into Consolidated Fund

Miscellaneous services rendered

	Estimate	Actual	Estimate*
	\$000	\$000	\$000
Miscellaneous services rendered	108	114	...

Policy Area: 8. General Administration (n.e.i)
Policy Sector: 8.2 Financial and Fiscal Services
(Refer blue tables in Budget Paper No. 2)

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ESTIMATES 1988-89

ORGANISATIONS FOR WHICH NO AMOUNTS HAVE BEEN APPROPRIATED
FROM THE CONSOLIDATED FUND IN 1988-89

Program Structure	1987-88		1988-89 Approp.
	Approp.	Actual	
	\$000	\$000	\$000
0 ZOOLOGICAL PARKS BOARD			
Program Area 60.1: <u>Zoological Parks Board</u>			
Programs:			
60.1.1 Zoological Parks Board - Zoos Development	2,843	2,996	...
<u>Total, 60.1 Zoological Parks Board</u>	2,843	2,996	...
TOTAL, ZOOLOGICAL PARKS BOARD	2,843	2,996	...

Summaries of payments from all funds, including the Consolidated Fund, are contained in the green tables in Budget Paper No. 2 - "Budget Information".

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ESTIMATES 1988-89

ORGANISATIONS FOR WHICH NO AMOUNTS HAVE BEEN APPROPRIATED FROM THE CONSOLIDATED
FUND IN 1988-89

60 ZOOLOGICAL PARKS BOARD

60.1 Zoological Parks Board

60.1.1 Zoological Parks Board - Zoos Development

Program Objective(s): To improve public facilities and the quality of exhibits at Taronga Park and Western Plains Zoos.

Program Description: Provision of funding for Capital Works and Services at Taronga Park and Western Plains Zoos.

Summary of Payments:

	Total Payments			Consolidated Fund		
	1987-88		1988-89	1987-88		1988-89
	Estimate	Actual	Estimate	Approp.	Actual	Approp.
	\$000	\$000	\$000	\$000	\$000	\$000
Capital Works and Services:						
Construction of restaurant function facility - Taronga Park Zoo	1,000	1,000	...	...	...	...
Athol Bay marine protection - Taronga Park Zoo	704	704	...	704	704	...
Taronga Park Zoo development	2,032	2,185	...	2,032	2,185	...
Western Plains Zoo development	107	107	...	107	107	...
Total, Capital Works and Services	3,843	3,996	...			
<u>less</u> other funds available	-1,000	-1,000	...			
Consolidated Fund - Capital Works and Services	2,843	2,996	...	2,843	2,996	...

Details of the Zoo's 1988-89 recommended capital works program can be found in Budget Paper No. 5 - "Capital Works Program - List of Projects".

Policy Area: 6. Recreation and Culture
Policy Sector: 6.1 Recreation Facilities and Services
(Refer blue tables in Budget Paper No. 2)

APPENDIX

**SUPPLEMENTARY STATEMENTS SHOWING 1987-88
DETAILS FOR PROGRAMS PRESENTED IN A
REVISED FORMAT IN THE 1988-89 ESTIMATES**

DEPARTMENT OF ADMINISTRATIVE SERVICES

Corporate Services

	Consolidated Fund 1987-88	
	Approp \$000	Actual \$000
Recurrent Services:		
Salaries and other employee payments	...	136
Maintenance and working expenses	...	254
Other services -		
Staff development and training	...	16
	—	—
Consolidated Fund - Recurrent Services	...	406
	—	—

DEPARTMENT OF AGRICULTURE AND FISHERIES

Administrative Support Services

	Consolidated Fund 1987-88	
	Approp \$000	Actual \$000
Recurrent Services:		
Salaries and other employee payments	5,691	5,556
Maintenance and working expenses	1,763	1,726
Other services - Overseas visits	35	13
	<u> </u>	<u> </u>
Consolidated Fund - Recurrent Services	7,489	7,295
	<u> </u>	<u> </u>
Capital Works:		
Purchase and installation of plant and equipment	15	34
	<u> </u>	<u> </u>
Consolidated Fund - Capital Works	15	34
	<u> </u>	<u> </u>
Consolidated Fund - Total	7,504	7,329
	<u> </u>	<u> </u>

DEPARTMENT OF AGRICULTURE AND FISHERIES

Agricultural Services - Grants

	Consolidated Fund 1987-88	
	Approp \$000	Actual \$000
Recurrent Services:		
Salaries and other employee payments	79	75
Maintenance and working expenses	34	33
Grants and subsidies -		
State agricultural bureau and branches	2	1
Royal Agricultural Society	50	50
Australian Journal of Experimental Agricultural and Animal Husbandry	29	29
Agricultural Societies Council N.S.W.	1	1
C.B. Alexander Foundation	5	5
Commonwealth Agricultural Bureau	36	37
Tobacco research	5	5
Pastures Protection Boards	15	15
Rural Counsellors - contribution	120	82
Other services -		
Total Homestead maintenance	27	27
Management of Australian Bibliography of Agriculture	18	17
Visiting agricultural specialist's expenses	12	12
Meat industry Authority - assistance	250	250
Payments for rural adjustment (State)	1,000	1,000
Payments for rural adjustment (Commonwealth)	14,000	10,648
Adjustment Assistance to NSW Sugar Industry	2,400	2,669
	18,083	14,956
Consolidated Fund - Recurrent Services	18,083	14,956

DEPARTMENT OF AGRICULTURE AND FISHERIES

Animal Health Services

	Consolidated Fund 1987-88	
	Approp \$000	Actual \$000
Recurrent Services:		
Salaries and other employee payments	18,159	16,961
Maintenance and working expenses	5,113	4,984
Plant and equipment -		
Purchase of motor vehicles	129	129
Other major plant and equipment	83	83
Other services -		
Cattle tick compensation	1	
Fencing and other facilities	239	239
Cattle tick research	58	58
	<hr/>	<hr/>
Consolidated Fund - Recurrent Services	23,782	22,454
	<hr/>	<hr/>
Capital Works:		
Building works	138	6
Purchase and installation of plant and equipment	207	266
Relocation of Glenfield Veterinary Laboratory to Camden Park	5,823	9,860
Cattle Tick Control Board Laboratories	118	113
	<hr/>	<hr/>
Consolidated Fund - Capital Works	6,286	10,245
	<hr/>	<hr/>
Consolidated Fund - Total	30,068	32,699
	<hr/>	<hr/>

DEPARTMENT OF AGRICULTURE AND FISHERIES

Economic Services

	Consolidated Fund 1987-88	
	Approp \$000	Actual \$000
Recurrent Services:		
Salaries and other employee payments	1,186	1,225
Maintenance and working expenses	217	204
	1,403	1,429
Consolidated Fund - Recurrent Services	1,403	1,429

DEPARTMENT OF AGRICULTURE AND FISHERIES

Education

	Consolidated Fund 1987-88	
	Approp \$000	Actual \$000
Recurrent Services:		
Salaries and other employee payments	2,899	2,883
Maintenance and working expenses	1,290	1,242
Plant and equipment -		
Purchase of motor vehicles	193	193
Other major plant and equipment	106	106
Other services -		
N.S.W. Institute of Rural Studies	6	3
Repairs to roads	70	70
Support of agricultural courses at departmental colleges	105	155
	-----	-----
Consolidated Fund - Recurrent Services	4,669	4,652
	-----	-----
Capital Works:		
Building works	8	14
C.B. Alexander Agricultural College - extensions	1,257	1,023
	-----	-----
Consolidated Fund - Capital Works	1,265	1,037
	-----	-----
Consolidated Fund - Total	5,934	5,689
	-----	-----

DEPARTMENT OF AGRICULTURE AND FISHERIES

Extensive Animal Industries

	Consolidated Fund 1987-88	
	Approp \$000	Actual \$000
Recurrent Services:		
Salaries and other employee payments	9,473	9,748
Maintenance and working expenses	3,181	3,171
Plant and equipment -		
Purchase of motor vehicles	10	10
Purchase of livestock	77	62
Grants and subsidies -		
Wild dog destruction	65	51
Share of underwriting - Bicentenary Wool Conference	10	10
Other services -		
Eradication of noxious insects on unoccupied Crown Lands	14	20
Maintenance and relocation of travelling stock routes	100	100
	12,930	13,172
Consolidated Fund - Recurrent Services		
Capital Works and Services:		
Building works	45	54
Purchase and installation of plant and equipment	72	139
	117	193
Consolidated Fund - Capital Works		
Consolidated Fund - Total	13,047	13,365

DEPARTMENT OF AGRICULTURE AND FISHERIES

Field Crops and Pastures

	Consolidated Fund 1987-88	
	Approp \$000	Actual \$000
Recurrent Services:		
Salaries and other employee payments	19,107	20,169
Maintenance and working expenses	5,103	5,230
Plant and equipment -		
Purchase of motor vehicles	136	136
Other major plant and equipment	44	206
Grants and subsidies -		
Destruction of noxious weeds - grant to local government bodies	2,500	2,500
Other services -		
Agricultural Scientific Collections Trust	7	7
Noxious plants advisory committee	28	28
Control of legume inoculant	16	17
	<hr/>	<hr/>
Consolidated Fund - Recurrent Services	26,941	28,293
	<hr/>	<hr/>
Capital Works and Services:		
Building works	183	175
Purchase and installation of plant and equipment	399	362
Building works, Biological and Chemical Research Institute, Rydalmere	262	285
Establishment of Deniliquin field station	150	154
	<hr/>	<hr/>
Consolidated Fund - Capital Works	994	976
	<hr/>	<hr/>
Consolidated Fund - Total	27,935	29,269
	<hr/>	<hr/>

DEPARTMENT OF AGRICULTURE AND FISHERIES

Horticulture

	Consolidated Fund 1987-88	
	Approp \$000	Actual \$000
Recurrent Services:		
Salaries and other employee payments	9,879	10,160
Maintenance and working expenses	2,227	2,286
Plant and equipment - Other major plant and equipment		20
Other services -		
Virus tested fruits repositories	24	20
Commodity treatment of fresh fruit	25	20
Food preserving problems	98	98
Fruit fly suppression	35	35
Plant quarantine publicity	39	40
Green snail eradication	11	10
Agricultural Scientific Collections Trust	8	8
Eradication of potato cyst nematode	11	9
	<hr/>	<hr/>
Consolidated Fund - Recurrent Services	12,357	12,706
	<hr/>	<hr/>
Capital Works and Services:		
Building works	90	50
Purchase and installation of plant and equipment	85	111
Building works, Biological and Chemical Research Institute, Rydalmere	263	285
	<hr/>	<hr/>
Consolidated Fund - Capital Works	438	446
	<hr/>	<hr/>
Consolidated Fund - Total	12,795	13,152
	<hr/>	<hr/>

DEPARTMENT OF AGRICULTURE AND FISHERIES

Inland Fisheries Regulation and Management

	Consolidated Fund 1987-88	
	Approp \$000	Actual \$000
Recurrent Services:		
Salaries and other employee payments	363	387
Maintenance and working expenses	287	278
Plant and equipment -		
Purchase of motor vehicles	113	113
Purchase of marine craft	10	10
Other services -		
N.S.W. Recreational Fishing Advisory Council - expenses	4	4
	—	—
Consolidated Fund - Recurrent Services	777	792
	—	—
Capital Works:		
Building works	75	80
Purchase and installation of plant and equipment	17	...
	—	—
Consolidated Fund - Capital Works	92	80
	—	—
Consolidated Fund - Total	869	872
	—	—

DEPARTMENT OF AGRICULTURE AND FISHERIES

Inland Fisheries Research and Development

	Consolidated Fund 1987-88	
	Approp \$000	Actual \$000
Recurrent Services:		
Salaries and other employee payments	1,105	1,171
Maintenance and working expenses	447	382
Plant and equipment -		
Purchase of motor vehicles	65	65
Other major plant and equipment		30
	-----	-----
Consolidated Fund - Recurrent Services	1,617	1,648
	-----	-----
Capital Works:		
Building works	6	17
	-----	-----
Consolidated Fund - Capital Works	6	17
	-----	-----
Consolidated Fund - Total	1,623	1,665
	-----	-----

DEPARTMENT OF AGRICULTURE AND FISHERIES

Intensive Animal Industries

	Consolidated Fund 1987-88	
	Approp \$000	Actual \$000
Recurrent Services:		
Salaries and other employee payments	1,837	1,817
Maintenance and working expenses	639	636
Other services -		
Beekeepers compensation	19	33
Chicken Meat Industry Committee	19	16
International Bee Conference	6	
	-----	-----
Consolidated Fund - Recurrent Services	2,520	2,502
	-----	-----
Capital Works:		
Building works	...	7
Purchase and installation of plant and equipment	4	26
	-----	-----
Consolidated Fund - Capital Works	4	33
	-----	-----
Consolidated Fund - Total	2,524	2,535
	-----	-----

DEPARTMENT OF AGRICULTURE AND FISHERIES

Marine Fisheries Regulation and Management

	Consolidated Fund 1987-88	
	Approp \$000	Actual \$000
Recurrent Services:		
Salaries and other employee payments	2,428	2,628
Maintenance and working expenses	1,234	1,285
Plant and equipment -		
Purchase of marine craft	305	305
Purchase of equipment for fisheries inspectors	49	47
Other services -		
N.S.W. Recreational Fishing Advisory Council - expenses	9	7
Meshing of sharks	317	298
Purchase of oyster lease signs	15	10
	-----	-----
Consolidated Fund - Recurrent Services	4,357	4,580
	-----	-----
Capital Works:		
Building works	21	22
Purchase and installation of plant and equipment	6	30
	-----	-----
Consolidated Fund - Capital Works	27	52
	-----	-----
Consolidated Fund - Total	4,384	4,632
	-----	-----

DEPARTMENT OF AGRICULTURE AND FISHERIES

Marine Fisheries Research and Development

	Consolidated Fund 1987-88	
	Approp \$000	Actual \$000
Recurrent Services:		
Salaries and other employee payments	2,366	2,369
Maintenance and working expenses	1,195	1,286
Plant and equipment - Other major plant and equipment	308	308
Other services - Contribution to Danish Seine research	87	87
	3,956	4,050
Capital Works:		
Building works	10	4
Construction of Commercial Oyster Hatchery, Port Stephens	748	631
	758	635
Consolidated Fund - Total	4,714	4,685

DEPARTMENT OF AGRICULTURE AND FISHERIES

Marketing Services

	Consolidated Fund 1987-88	
	Approp \$000	Actual \$000
Recurrent Services:		
Salaries and other employee payments	1,125	865
Maintenance and working expenses	554	498
	<u> </u>	<u> </u>
Consolidated Fund - Recurrent Services	1,679	1,363
	<u> </u>	<u> </u>
Capital Works:		
Purchase and installation of plant and equipment	12	11
	<u> </u>	<u> </u>
Consolidated Fund - Capital Works	12	11
	<u> </u>	<u> </u>
Consolidated Fund - Total	1,691	1,374
	<u> </u>	<u> </u>

DEPARTMENT OF AGRICULTURE AND FISHERIES

Overseas Projects

	Consolidated Fund 1987-88	
	Approp \$000	Actual \$000
Recurrent Services:		
Salaries and other employee payments	159	144
Maintenance and working expenses	315	304
	—	—
Consolidated Fund - Recurrent Services	474	448
	—	—

DEPARTMENT OF AGRICULTURE AND FISHERIES

Plant Quarantine and Export Services

	Consolidated Fund 1987-88	
	Approp \$000	Actual \$000
Recurrent Services:		
Salaries and other employee payments	3,853	3,848
Maintenance and working expenses	1,124	1,004
Plant and equipment -		
Purchase of motor vehicles	2	13
Other major plant and equipment	17	49
	-----	-----
Consolidated Fund - Recurrent Services	4,996	4,914
	-----	-----

DEPARTMENT OF AGRICULTURE AND FISHERIES

Technical Services

	Consolidated Fund 1987-88	
	Approp \$000	Actual \$000
Recurrent Services:		
Salaries and other employee payments	7,984	8,327
Maintenance and working expenses	4,525	4,482
Other services - Disposal of Organochloride Pesticide Waste		1,050
	-----	-----
Consolidated Fund - Recurrent Services	12,509	13,859
	-----	-----
Capital Works:		
Building works	175	145
Purchase and installation of plant and equipment	489	382
	-----	-----
Consolidated Fund - Capital Works	664	527
	-----	-----
Consolidated Fund - Total	13,173	14,386
	-----	-----

MINISTRY FOR THE ARTS

Policy Co-ordination and Support of Cultural Activities

	Consolidated Fund 1987-88	
	Approp \$000	Actual \$000
Recurrent Services:		
Salaries and other employee payments	696	702
Maintenance and working expenses	191	183
Plant and equipment - Purchase of Computers and related payments	7	7
Grants and Subsidies -		
Sydney Entertainment Centre	7,720	5,993
Support of Cultural and artistic activities	8,200	8,200
Carnivale	400	400
Sydney Committee Ltd	364	364
Australian Children's Television	110	110
	-----	-----
Consolidated Fund - Recurrent Services	17,688	15,959
	-----	-----
Capital Works and Services:		
Building Works	4,844	5,660
	-----	-----
Total Capital Works	4,844	5,660
	-----	-----
Consolidated Fund - Total	22,532	21,619
	-----	-----

BUSINESS AND CONSUMER AFFAIRS

(Consumer Affairs)

Advice, Mediation & Compliance

	Consolidated Fund 1987-88	
	Approp \$000	Actual \$000
Recurrent Services:		
Salaries and other employee payments	5,442	6,086
Maintenance and working expenses	1,456	1,306
Plant and equipment - Other major plant and equipment	98	131
Other services - Product testing	4	1
Legal aid and witness expenses	50	16
	<hr/>	<hr/>
Consolidated Fund - Recurrent Services	7,050	7,540
	<hr/>	<hr/>

BUSINESS AND CONSUMER AFFAIRS

(Consumer Affairs)

Community Awareness and Consultation

	Consolidated Fund 1987-88	
	Approp \$000	Actual \$000
Recurrent Services:		
Salaries and other employee payments	543	614
Maintenance and working expenses	346	311
Plant and equipment -		
Other major plant and equipment	7	5
Grants and subsidies -		
Financial counselling services	162	212
Grant to the Australian Consumers Association	70	76
Other services -		
Legal aid and witness expenses	...	31
	<hr/>	<hr/>
Consolidated Fund - Recurrent Services	1,128	1,249
	<hr/>	<hr/>

BUSINESS AND CONSUMER AFFAIRS

(Consumer Affairs)

Encumbrance Register

	Consolidated Fund 1987-88	
	Approp \$000	Actual \$000
Recurrent Services:		
Salaries and other employee payments	625	592
Maintenance and working expenses	827	414
Plant and equipment - Other major plant and equipment	63	25
	<hr/>	<hr/>
Consolidated Fund - Recurrent Services	1,515	1,031
	<hr/>	<hr/>

BUSINESS AND CONSUMER AFFAIRS

(Consumer Affairs)

Licensing and Adjudication

	Consolidated Fund 1987-88	
	Approp \$000	Actual \$000
Recurrent Services:		
Salaries and other employee payments	2,643	2,282
Maintenance and working expenses	588	486
Plant and equipment - Other major plant and equipment	27	46
Other services - Legal aid and witness expenses	...	7
	<hr/>	<hr/>
Consolidated Fund - Recurrent Services	3,258	2,821
	<hr/>	<hr/>

BUSINESS AND CONSUMER AFFAIRS

(Consumer Affairs)

policy and Evaluation

	Consolidated Fund 1987-88	
	Approp \$000	Actual \$000
Recurrent Services:		
Salaries and other employee payments	1,214	1,165
Maintenance and working expenses	328	258
Plant and equipment - Other major plant and equipment	17	12
Other services - Product testing	...	4
	<hr/>	<hr/>
Consolidated Fund - Recurrent Services	1,559	1,439
	<hr/>	<hr/>

BUSINESS AND CONSUMER AFFAIRS

(Co-operative Societies)

Development of Co-operative Type Organisations

	Consolidated Fund 1987-88	
	Approp \$000	Actual \$000
Recurrent Services:		
Salaries and other employee payments	1,187	1,155
Maintenance and working expenses	422	506
Plant and equipment - Purchase of computers and related payments	41	37
Grants and subsidies - Worker Co-operatives	1,200	1,200
Co-operative Development Fund	...	82
Other services - Indemnity payments	...	15
	<hr/>	<hr/>
Consolidated Fund - Recurrent Services	2,850	2,995
	<hr/>	<hr/>

BUSINESS AND CONSUMER AFFAIRS

(Co-operative Societies)

Regulation of Co-operative Type Organisations

	Consolidated Fund 1987-88	
	Approp \$000	Actual \$000
Recurrent Services:		
Salaries and other employee payments	620	510
Maintenance and working expenses	191	181
Plant and equipment - Purchase of computers and related payments	8	7
	—	—
Consolidated Fund - Recurrent Services	819	698
	—	—

BUSINESS AND CONSUMER AFFAIRS

(Corporate Affairs)

Administrative Support Services

	Consolidated Fund 1987-88	
	Approp \$000	Actual \$000
Recurrent Services:		
Salaries and other employee payments	2,885	2,959
Maintenance and working expenses	1,600	1,764
Plant and equipment -		
Purchase of computers and related payments	...	35
Other major plant and equipment	87	18
	<hr/>	<hr/>
Consolidated Fund - Recurrent Services	4,572	4,776
	<hr/>	<hr/>

BUSINESS AND CONSUMER AFFAIRS

(Corporate Affairs)

Policy Planning and Central Administration

	Consolidated Fund 1987-88	
	Approp \$000	Actual \$000
Recurrent Services:		
Salaries and other employee payments	1,029	920
Maintenance and working expenses	239	234
	1,268	1,154
Consolidated Fund - Recurrent Services		

BUSINESS AND CONSUMER AFFAIRS

(Corporate Affairs)

Registration of Companies and Business Names

	Consolidated Fund 1987-88	
	Approp \$000	Actual \$000
<u>Recurrent Services:</u>		
Salaries and other employee payments	4,820	4,995
Maintenance and working expenses	1,585	1,438
Plant and equipment -		
Other major plant and equipment	180	103
Other services -		
Transfer of fees for registering N.S.W. companies in other States	3,700	4,452
	10,285	10,988
Consolidated Fund - Recurrent Services	10,285	10,988

BUSINESS AND CONSUMER AFFAIRS

(Corporate Affairs)

Regulation of Companies and the Securities Industry

	Consolidated Fund 1987-88	
	Approp \$000	Actual \$000
Recurrent Services:		
Salaries and other employee payments	6,333	6,529
Maintenance and working expenses	1,428	1,378
Plant and equipment -		
Other major plant and equipment	20	19
Other services -		
Overseas visits	15	10
Expenses in connection with investigations	77	52
Expenses related to prosecutions	1,300	969
State share of the administrative costs of the National Companies and Securities Commission	1,200	1,110
	-----	-----
Consolidated Fund - Recurrent Services	10,373	10,067
	-----	-----

BUSINESS AND CONSUMER AFFAIRS
(Industrial Development and Decentralisation)

Administrative Support Services

	Consolidated Fund 1987-88	
	Approp \$000	Actual \$000
Recurrent Services:		
Salaries and other employee payments	909	1,202
Maintenance and working expenses	290	268
Plant and equipment - Purchase of computers and related payments	6	...
	-----	-----
Consolidated Fund - Recurrent Services	1,205	1,470
	-----	-----

BUSINESS AND CONSUMER AFFAIRS

(Industrial Development and Decentralisation)

Advisory and Extension Services

	Consolidated Fund 1987-88	
	Approp \$000	Actual \$000
Recurrent Services:		
Salaries and other employee payments	1,622	1,501
Maintenance and working expenses	429	283
Plant and equipment - Purchase of computers and related payments	5	...
Grants and subsidies - Quality assurance grants	1,200	55
Other services -		
Marketing and promotion activities	298	248
Technology Development Activities	370	266
Industry Development Boards and other committees - expenses etc.	105	70
Payroll tax rebates and other assistance associated with the decentralisation of secondary industries in country areas	16,500	15,531
Contribution towards administrative expenses of the Albury - Wodonga Development Corporation	450	450
Hunter Development Board - Contribution towards operating expenses	269	269
Illawarra Industry Development Board - special program	108	108
Special Industries Agency	2,000	1,150
National Industry Extension Service	4,100	4,452
Industries Assistance Fund	4,800	6,310
	-----	-----
Consolidated Fund - Recurrent Services	32,256	30,693
	-----	-----

BUSINESS AND CONSUMER AFFAIRS

(Industrial Development and Decentralisation)

Small Business Sector Support

	Consolidated Fund 1987-88	
	Approp \$000	Actual \$000
Recurrent Services:		
Salaries and other employee payments	778	675
Maintenance and working expenses	289	256
Other services -		
Marketing and promotion activities	180	245
Small Businesses' Loans Guarantee Act - liquidation of liabilities	...	14
Industries Assistance Fund	200	135
	-----	-----
Consolidated Fund - Recurrent Services	1,447	1,325
	-----	-----

BUSINESS AND CONSUMER AFFAIRS

(Industrial Development and Decentralisation)

Technology, Business & Trade Development

	Consolidated Fund 1987-88	
	Approp \$000	Actual \$000
Recurrent Services:		
Salaries and other employee payments	3,889	3,511
Maintenance and working expenses	1,066	1,204
Plant and equipment -		
Purchase of computers and related payments	13	10
Grants and subsidies -		
Special assistance to industries	250	250
Industrial Supplies Office	616	616
Inventors Association of Australia	6	6
Industrial Design Council of Australia	43	43
Standards Association of Australia	40	40
New South Wales Innovation Centre	60	60
Carrington Slipway Infrastructure Improvements	...	4,137
Other services -		
Marketing and promotion activities	700	883
Technology Development Activities	370	182
Science and Technology Council expenses	27	21
Office for Trade Development - trade missions	150	220
Multi Function Polis - feasibility study	...	141
	-----	-----
Consolidated Fund - Recurrent Services	7,230	11,324
	-----	-----
Capital Works and Services:		
Advanced Technology Centres	3,000	3,000
	-----	-----
Consolidated Fund - Capital Works and Services	3,000	3,000
	-----	-----
Consolidated Fund - Total	10,230	14,324
	-----	-----

CHIEF SECRETARY'S DEPARTMENT

Licensing and Control of Certain Amusement Devices

	Consolidated Fund 1987-88	
	Approp \$000	Actual \$000
Recurrent Services:		
Salaries and other employee payments	211	193
Maintenance and working expenses	67	75
	—	—
Consolidated Fund - Recurrent Services	278	268
	—	—

CHIEF SECRETARY'S DEPARTMENT

Licensing and Control of Poker Machines

	Consolidated Fund 1987-88	
	Approp \$000	Actual \$000
Recurrent Services:		
Salaries and other employee payments	1,083	1,068
Maintenance and working expenses	242	252
Other services -		
Overseas visits	15	-
Remissions and refunds, as acts of grace, of poker machine taxes in certain cases	5	-
	1,345	1,320
Consolidated Fund - Recurrent Services		

CHIEF SECRETARY'S DEPARTMENT

Licensing and Control of Premises Supplying and Serving Liquor

	Consolidated Fund 1987-88	
	Approp \$000	Actual \$000
Recurrent Services:		
Salaries and other employee payments	2,447	2,363
Maintenance and working expenses	453	535
Plant and equipment -		
Other major plant and equipment	40	20
	-----	-----
Consolidated Fund - Recurrent Services	2,940	2,918
	-----	-----

DEPARTMENT OF ENVIRONMENT AND PLANNING

Administrative Support of Heritage Agencies

	Consolidated Fund 1987-88	
	Approp \$000	Actual \$000
Recurrent Services:		
Salaries and other employee payments	400	383
Other services - Heritage Week	65	65
	—	—
Consolidated Fund - Recurrent Services	465	448

MEAT INDUSTRY AUTHORITY

Meat Industry Regulation

Fund	Consolidated	
	1987-88	
	Approp \$000	Actual \$000
Recurrent Services:		
Other services -		
Meat Industry Authority - assistance	250	20
	—	—
Consolidated Fund - Total	250	20
	—	—

DEPARTMENT OF HOUSING

Home Purchase Assistance

Fund	Consolidated	
	1987-88	
	Approp \$000	Actual \$000
Recurrent Services:		
Other services -		
Loan repayments on funds advanced for onlending to homebuyers	554	554
	554	554
Consolidated Fund - Recurrent Services	554	554

DEPARTMENT OF HOUSING

Ministerial Advice and Support

	Consolidated Fund 1987-88	
	Approp \$000	Actual \$000
Recurrent Services:		
Salaries and other employee payments	854	818
Maintenance and working expenses	224	292
	<hr/>	<hr/>
Consolidated Fund - Recurrent Services	1,076	1,110
	<hr/>	<hr/>

DEPARTMENT OF HOUSING

Public and Community Rental Housing

	Consolidated Fund 1987-88	
	Approp \$000	Actual \$000
Recurrent Services:		
Other services -		
Loan repayments	1,294	1,294
	<u> </u>	<u> </u>
Consolidated Fund - Recurrent Services	1,294	1,294
	<u> </u>	<u> </u>
Capital Works and Services:		
Land acquisitions, building works upgrading	333,363	338,508
	<u> </u>	<u> </u>
Total Capital Works	333,363	338,508
	<u> </u>	<u> </u>
Consolidated Fund - Total	334,657	339,802
	<u> </u>	<u> </u>

DEPARTMENT OF INDUSTRIAL RELATIONS AND EMPLOYMENT

Policy Co-ordination and Administrative Support Services

	Consolidated Fund 1987-88	
	Approp \$000	Actual \$000
Recurrent Services:		
Salaries and other employee payments	3,400	4,074
Maintenance and working expenses	1,006	1,437
Plant and equipment -		
Purchase of Computers and related payments	43	187
Other major plant and equipment	50	2
Other services -		
Overseas visits	7,720	...
	_____	_____
Consolidated Fund - Recurrent Services	4,506	5,700
	_____	_____

MINISTRY OF TRANSPORT

Contributions towards Government Railways Superannuation

	Consolidated Fund 1987-88	
	Approp \$000	Actual \$000
Recurrent Services:		
Other services -		
Payments to transport authorities towards superannuation costs	22,800	22,690
	<hr/>	<hr/>
Consolidated Fund - Recurrent Services	22,800	22,690
	<hr/>	<hr/>

MINISTRY OF TRANSPORT

Contributions towards Operating Costs and Debt Charges

	Consolidated Fund 1987-88	
	Approp \$000	Actual \$000
Recurrent Services:		
Other services -		
Revenue supplements to the State Rail Authority	330,000	315,000
Revenue supplements to the Urban Transit Authority	93,500	93,501
Contribution to the State Rail Authority's debt charges	352,000	333,686
Contribution to the Urban Transit Authority's debt charges	8,500	8,220
	784,000	750,407
Consolidated Fund - Recurrent Services	784,000	750,407

MINISTRY OF TRANSPORT

Contributions towards the Cost of Leasing and Purchasing Rolling Stock, Buses and Ferries

	Consolidated Fund 1987-88	
	Approp \$000	Actual \$000
Recurrent Services:		
Other services -		
Payments to transport authorities towards leasing costs	128,850	115,370
	128,850	115,370
Consolidated Fund - Recurrent Services		
Capital Works and Services:		
Payments to the Urban Transit Authority towards the purchase costs of buses and ferries	12,000	12,000
Repayable advance to the State Rail Authority	...	60,000
	12,000	72,000
<u>Consolidated Fund - Capital Works and Services</u>		
Consolidated Fund - Total		
	140,850	187,370

MINISTRY OF TRANSPORT

Payments for Providing Travel Concessions, Drivers' Licence Concessions and other Minor Concessions

	Consolidated Fund 1987-88	
	Approp \$000	Actual \$000
Recurrent Services:		
Grants and Subsidies -		
Subsidies to pensioners and others on privately operated buses and ferries	11,900	10,582
Drivers' licence concessions to pensioners	11,186	7,453
Payments to transport authorities for concessions granted by the Government	172,386	172,591
Conveyance of school children - transferred to special deposits account	175,000	175,000
	_____	_____
Consolidated Fund - Recurrent Services	370,472	365,626
	_____	_____

MINISTRY OF TRANSPORT

Payments to the State Rail Authority for Freight Concessions

	Consolidated Fund 1987-88	
	Approp \$000	Actual \$000
Recurrent Services:		
Grants and Subsidies -		
Payments to the State Rail Authority for concessions granted by the Government	100,885	108,897
Joint Commonwealth/State Assistance to the Coal Industry	10,000	20,000
	<hr/>	<hr/>
Consolidated Fund - Recurrent Services	110,885	128,897
	<hr/>	<hr/>

DEPARTMENT OF MOTOR TRANSPORT

Administrative Services

	Consolidated Fund 1987-88	
	Approp \$000	Actual \$000
Recurrent Services:		
Salaries and other employee payments	18,451	19,094
Maintenance and working expenses	9,261	7,309
Plant and equipment -		
Purchase of motor vehicles	3	2
Purchase of computers and related payments	161	109
Other major plant and equipment	766	757
	28,642	27,271
Consolidated Fund - Recurrent Services	28,642	27,271

DEPARTMENT OF MOTOR TRANSPORT

Central Records and Information Systems

	Consolidated Fund 1987-88	
	Approp \$000	Actual \$000
Recurrent Services:		
Salaries and other employee payments	8,609	8,082
Maintenance and working expenses	2,280	1,720
Plant and equipment -		
Purchase of computers and related payments	2,979	2,929
Other major plant and equipment	191	167
	-----	-----
Consolidated Fund - Recurrent Services	14,059	12,898
	-----	-----

DEPARTMENT OF MOTOR TRANSPORT

Payments Traffic Services and Facilities

	Consolidated Fund 1987-88	
	Approp \$000	Actual \$000
Recurrent Services:		
Other services -		
Payment towards the cost of Police traffic services	95,353	90,494
Payment towards the cost of ambulance services	750	750
Payments to Traffic Facilities Fund	10,768	10,768
	106,871	102,012
Consolidated Fund - Recurrent Services	106,871	102,012

DEPARTMENT OF MOTOR TRANSPORT

Property Services

	Consolidated Fund 1987-88	
	Approp \$000	Actual \$000
Recurrent Services:		
Salaries and other employee payments	1,903	1,832
Maintenance and working expense	6,167	5,776
Plant and equipment -		
Purchase of Motor Vehicles	16	29
Other major plant and equipment	517	226
	8,603	7,863
Consolidated Fund - Recurrent Services	8,603	7,863
Capital Works and Services:		
Building Works	5,258	2,662
Land acquisitions	170	91
	5,428	2,753
Total Capital Works	5,428	2,753
Consolidated Fund - Total	14,031	10,616

POLICE DEPARTMENT

Administrative Support Services

	Consolidated Fund 1987-88	
	Approp \$000	Actual \$000
current Services:		
aries and other employee payments	24,956	25,412
ntenance and working expenses	4,760	4,868
nt and equipment -		
urchase of computers and related payments	42	41
ther major plant and equipment	47	46
nts and subsidies -		
olunteer Rescue Association	32	31
er services -		
verseas visits	86	129
ational Police Research Unit - contribution towards expenses	136	145
	<hr/>	<hr/>
nsolidated Fund - Recurrent Services	30,059	30,672
	<hr/>	<hr/>
ital Works and Services:		
ice buildings	741	539
ipment and services	150	149
	<hr/>	<hr/>
nsolidated Fund - Capital Works and Services	891	688
	<hr/>	<hr/>
nsolidated Fund - Total	30,950	31,360
	<hr/>	<hr/>

POLICE DEPARTMENT

Community Policing

	Consolidated Fund 1987-88	
	Approp \$000	Actual \$000
Recurrent Services:		
Salaries and other employee payments	10,818	10,862
Maintenance and working expenses	2,242	3,558
Plant and equipment -		
Purchase of computers and related payments	18	18
Other major plant and equipment	21	20
Grants and subsidies -		
Police-citizens youth clubs	250	250
Other services -		
Contribution towards expenses of Justice and Police Museum	334	324
	<hr/>	<hr/>
Consolidated Fund - Recurrent Services	13,683	15,032
	<hr/>	<hr/>
Capital Works and Services:		
Police buildings	322	269
Equipment and services	65	75
	<hr/>	<hr/>
Consolidated Fund - Capital Works and Services	387	344
	<hr/>	<hr/>
Consolidated Fund - Total	14,070	15,376
	<hr/>	<hr/>

POLICE DEPARTMENT

Criminal Investigation

	Consolidated Fund 1987-88	
	Approp \$000	Actual \$000
Recurrent Services:		
Salaries and other employee payments	69,526	69,930
Maintenance and working expenses	13,675	13,675
Plant and equipment -		
Purchase of computers and related payments	112	108
Other major plant and equipment	126	1,467
Other services -		
Settlement of claims for damages	...	31
Payments under reward scheme	100	100
	-----	-----
Consolidated Fund - Recurrent Services	83,539	85,311
	-----	-----
Capital Works and Services:		
Police buildings	2,011	1,437
Equipment and services	408	398
Police force special accommodation scheme	202	130
	-----	-----
Consolidated Fund - Capital Works and Services	2,621	1,965
	-----	-----
Consolidated Fund - Total	86,160	87,276
	-----	-----

POLICE DEPARTMENT

Development and Evaluation of Police Services

	Consolidated Fund 1987-88	
	Approp \$000	Actual \$000
Recurrent Services:		
Salaries and other employee payments	373	286
Maintenance and working expenses	229	226
Plant and equipment - Purchase of computers and related payments	7	1
	—	—
Consolidated Fund - Recurrent Services	609	513
	—	—

POLICE DEPARTMENT

General Police Services

	Consolidated Fund 1987-88	
	Approp \$000	Actual \$000
Recurrent Services:		
Salaries and other employee payments	273,209	285,418
Maintenance and working expenses	51,406	55,969
Plant and equipment -		
Purchase of computers and related payments	436	421
Other major plant and equipment	496	489
Other services -		
Meals, etc. for prisoners in lockups	749	755
Allowances for witness - local courts	1,056	1,422
Firearms compensation payments	...	1,742
	-----	-----
Consolidated Fund - Recurrent Services	327,352	346,216
	-----	-----
Capital Works and Services:		
Police buildings	7,873	5,570
Equipment and services	1,595	1,541
Police force special accommodation scheme	728	470
	-----	-----
Consolidated Fund - Capital Works and Services	10,196	7,581
	-----	-----
Consolidated Fund - Total	337,548	353,797
	-----	-----

POLICE DEPARTMENT

Ministerial Support and Policy Advice

	Consolidated Fund 1987-88	
	Approp \$000	Actual \$000
Recurrent Services:		
Salaries and other employee payments	1,050	1,081
Maintenance and working expenses	294	290
Plant and equipment - Purchase of computers and related payments	60	14
	—	—
Consolidated Fund - Recurrent Services	1,404	1,385
	—	—

POLICE DEPARTMENT

Traffic Supervision and Control

	Consolidated Fund 1987-88	
	Approp \$000	Actual \$000
Recurrent Services:		
Salaries and other employee payments	57,385	57,668
Maintenance and working expenses	12,266	12,266
Plant and equipment -		
Purchase of computers and related payments	93	88
Other major plant and equipment	106	104
	-----	-----
Consolidated Fund - Recurrent Services	69,850	70,126
	-----	-----
Capital Works and Services:		
Police buildings	1,685	1,168
Equipment and services	341	323
Police force special accommodation scheme	190	123
	-----	-----
Consolidated Fund - Capital Works and Services	2,216	1,614
	-----	-----
Consolidated Fund - Total	72,066	71,740
	-----	-----

PUBLIC SERVICE BOARD

Administrative Support Services, and Services Related to Appeals and Disciplinary Matters

	Consolidated Fund 1987-88	
	Approp \$000	Actual \$000
Recurrent Services:		
Salaries and other employee payments	2,801	2,940
Maintenance and working expenses	1,344	1,145
Other services -		
Overseas visits	10	9
Training expenses	34	49
Adjustments for overpayments of salaries written-off	1	-
	4,190	4,143
Consolidated Fund - Recurrent Services		

PUBLIC SERVICE BOARD

Public Sector Actuarial Services

	Consolidated Fund 1987-88	
	Approp \$000	Actual \$000
Recurrent Services:		
Salaries and other employee payments	591	572
Maintenance and working expenses	175	192
Other services - Training Expenses	7	6
	—	—
Consolidated Fund - Recurrent Services	773	770
	—	—

PUBLIC SERVICE BOARD

Public Sector Industrial Relations

	Consolidated Fund 1987-88	
	Approp \$000	Actual \$000
Recurrent Services:		
Salaries and other employee payments	2,104	2,029
Maintenance and working expenses	253	256
Other services -		
Training Expenses	20	19
Inquiry into matters connected with the Corporate Affairs Commission	157	1,019
Inquiry into matters connected with the Urban Transit Authority	25	18
Inquiry into matters connected with the Department of Corrective Services	...	46
	-----	-----
Consolidated Fund - Recurrent Services	2,559	3,387
	-----	-----

PUBLIC SERVICE BOARD

Public Sector Management and Audit

	Consolidated Fund 1987-88	
	Approp \$000	Actual \$000
Recurrent Services:		
Salaries and other employee payments	1,928	1,664
Maintenance and working expenses	309	227
Other services -		
Training Expenses	92	80
Program Evaluation	20	10
Exchange of Officers	20	39
Scholarships	80	20
	-----	-----
Consolidated Fund - Recurrent Services	2,449	2,040
	-----	-----

PUBLIC SERVICE BOARD

Public Sector Personnel Management

	Consolidated Fund 1987-88	
	Approp \$000	Actual \$000
Recurrent Services:		
Salaries and other employee payments	1,435	1,360
Maintenance and working expenses	625	506
Other services - Training Expenses	105	19
	-----	-----
Consolidated Fund - Recurrent Services	2,165	1,885
	-----	-----

PUBLIC SERVICE BOARD

Public Service Establishment, Organisational Structures and Staffing Issues

	Consolidated Fund 1987-88	
	Approp \$000	Actual \$000
Recurrent Services:		
Salaries and other employee payments	916	825
Maintenance and working expenses	31	38
Other services - Training Expenses	11	6
	_____	_____
Consolidated Fund - Recurrent Services	958	869
	_____	_____

DEPARTMENT OF PUBLIC WORKS

Beach Improvement

	Consolidated Fund 1987-88	
	Approp \$000	Actual \$000
Recurrent Services:		
Salaries and other employee payments	201	198
Maintenance and working expenses	96	96
Consolidated Fund - Recurrent Services	297	294
Capital Works and Services:		
Beach protection and improvement works	1,700	1,694
Consolidated Fund - Capital Works and Services	1,700	1,694
Consolidated Fund - Total	1,997	1,988

DEPARTMENT OF PUBLIC WORKS

Coastal Management

	Consolidated Fund 1987-88	
	Approp \$000	Actual \$000
Recurrent Services:		
Salaries and other employee payments	1,104	1,080
Maintenance and working expenses	284	297
Plant and equipment -		
Purchase of Computers and related payments	11	6
Other major plant and equipment	2	2
Other services -		
Maintenance of public works and services	1,250	1,249
	-----	-----
Consolidated Fund - Recurrent Services	2,651	2,634
	-----	-----
Capital Works and Services:		
General works and services	...	125
	-----	-----
Consolidated Fund - Capital Works and Services	...	125
	-----	-----
Consolidated Fund - Total	2,651	2,759
	-----	-----

DEPARTMENT OF PUBLIC WORKS

Country Towns Water Supply and Sewerage

	Consolidated Fund 1987-88	
	Approp \$000	Actual \$000
Recurrent Services:		
Salaries and other employee payments	8,241	8,111
Maintenance and working expenses	2,261	2,400
Plant and equipment -		
Purchase of Computers and related payments	54	74
Other major plant and equipment	29	29
Grants and subsidies -		
Alternative funding (interest) subsidy	10,600	10,392
Other services -		
Statutory testing, minor works, research and investigation	880	1,006
	<hr/>	<hr/>
Consolidated Fund - Recurrent Services	22,065	22,012
	<hr/>	<hr/>
Capital Works and Services:		
Survey, investigation design and supervision cost and construction payments for eligible works	58,659	56,559
	<hr/>	<hr/>
Consolidated Fund - Capital Works and Services	58,659	56,559
	<hr/>	<hr/>
Consolidated Fund - Total	80,724	78,571
	<hr/>	<hr/>

DEPARTMENT OF PUBLIC WORKS

Operation of Specific Country Water Supply Undertakings

	Consolidated Fund 1987-88	
	Approp \$000	Actual \$000
Recurrent Services:		
Salaries and other employee payments	254	251
Maintenance and working expenses	93	96
Other services - Debt charges	2,125	2,125
	———	———
Consolidated Fund - Recurrent Services	2,472	2,472
	———	———
Capital Works and Services:		
Water supply works	3,649	3,549
	———	———
Consolidated Fund - Capital Works and Services	3,649	3,549
	———	———
Consolidated Fund - Total	6,121	6,021
	———	———

DEPARTMENT OF SPORT, RECREATION AND RACING

Collection of Racing Taxation

	Consolidated Fund 1987-88	
	Approp \$000	Actual \$000
Recurrent Services:		
Salaries and other employee payments	762	746
Maintenance and working expenses	397	364
Plant and equipment - Other major plant and equipment	10	10
Other services - Cost of administering claims for unpaid TAB dividends	200	46
	-----	-----
Consolidated Fund - Recurrent Services	1,369	1,166
	-----	-----

DEPARTMENT OF SPORT, RECREATION AND RACING

Development of Sport

	Consolidated Fund 1987-88	
	Approp \$000	Actual \$000
Recurrent Services:		
Salaries and other employee payments	1,864	1,788
Maintenance and working expenses	1,009	871
Plant and equipment - Other major plant and equipment	60	59
Other services -		
Overseas visits	25	16
Development of community use facilities	11	11
Contribution to the Sport and Recreation Fund	3,210	3,500
	-----	-----
Consolidated Fund - Recurrent Services	6,179	6,245
	-----	-----
Capital Works and Services:		
Building works	3,316	2,886
	-----	-----
Consolidated Fund - Capital Works and Services	3,316	2,886
	-----	-----
Consolidated Fund - Total	9,495	9,131
	-----	-----

DEPARTMENT OF SPORT, RECREATION AND RACING

Licensing of Racecourses and Advice to the Minister on the Management and Operation of the Racing Industry

	Consolidated Fund 1987-88	
	Approp \$000	Actual \$000
Recurrent Services:		
Salaries and other employee payments	329	316
Maintenance and working expenses	183	159
Plant and equipment - Other major plant and equipment	10	10
Other services - Bookmakers Revision Committee	4	3
	—	—
Consolidated Fund - Recurrent Services	526	488
	—	—

DEPARTMENT OF SPORT, RECREATION AND RACING

Promotion of Recreation Activities

	Consolidated Fund 1987-88	
	Approp \$000	Actual \$000
Recurrent Services:		
Salaries and other employee payments	2,879	2,855
Maintenance and working expenses	2,428	2,231
Plant and equipment - Other major plant and equipment	59	59
Grants and subsidies - Grants to special community groups	24	23
Other services -		
Overseas visits	16	11
Development of community use facilities	64	64
Contribution to the Sport and Recreation Fund	2,140	2,333
Vacation and after school play centres	824	816
Vacation and special swimming schemes	1,249	1,180
Regional programs	678	651
	10,361	10,223
Consolidated Fund - Recurrent Services		
Capital Works and Services:		
Building works	1,035	788
	1,035	788
Consolidated Fund - Capital Works and Services		
Consolidated Fund - Total	11,396	11,011

DEPARTMENT OF SPORT, RECREATION AND RACING

Sport and Recreation Centres

	Consolidated Fund 1987-88	
	Approp \$000	Actual \$000
Recurrent Services:		
Salaries and other employee payments	2,335	2,328
Maintenance and working expenses	3,665	3,381
Plant and equipment - Other major plant and equipment	59	60
Grants and subsidies - Assisting children to attend sport and recreation centres	12	7
Other services - Development of community use facilities	139	139
	6,210	5,915
Capital Works and Services:		
Building works	2,186	1,707
	2,186	1,707
Consolidated Fund - Total	8,396	7,622

DEPARTMENT OF WATER RESOURCES

Rate Rebates for Pensioners

	Consolidated Fund 1987-88	
	Approp \$000	Actual \$000
Recurrent Services:		
Grants and subsidies -		
Subsidies to Metropolitan, Hunter and Broken Hill Water Boards for rate rebates for pensioners	14,885	13,841
	14,885	13,841
Consolidated Fund - Recurrent Services	14,885	13,841



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